

<b>Agency Name</b>	<b>2023 Actuals</b>	<b>2024 Original</b>	<b>2024 Projection</b>	<b>2025 Approved Budget</b>
Auditor	\$4,244,954	\$4,900,576	\$5,175,387	\$5,319,581
Board of Elections	\$14,179,621	\$15,847,434	\$16,816,199	\$14,276,478
Clerk of Courts	\$10,167,281	\$11,908,700	\$12,131,954	\$12,587,473
Commissioners	\$124,897,771	\$112,394,519	\$79,465,965	\$90,209,547
Common Pleas	\$30,747,471	\$32,794,388	\$33,656,277	\$34,409,875
Community Partnerships	\$33,594,143	\$36,988,817	\$48,329,894	\$35,187,952
Coroner	\$9,426,871	\$11,151,324	\$11,454,220	\$11,482,378
Court of Appeals	\$336,510	\$430,758	\$407,875	\$432,116
Data Center	\$23,409,113	\$22,908,809	\$23,205,426	\$24,553,360
Domestic & Juvenile Court	\$49,895,384	\$56,425,245	\$56,591,476	\$58,301,379
Economic Development & Planning	\$14,256,034	\$19,976,541	\$20,618,269	\$15,527,051
Engineer	\$1,536,953	\$1,672,985	\$1,723,414	\$1,718,696
General Services	\$11,137,033	\$13,793,530	\$20,914,614	\$23,724,211
Human Resources	\$2,889,277	\$4,080,122	\$4,159,119	\$4,704,002
Municipal Court	\$2,102,499	\$2,368,951	\$2,029,950	\$2,369,807
Municipal Court Clerk	\$90,978	\$107,228	\$107,228	\$108,939
Probate Court	\$6,333,973	\$6,964,714	\$6,935,947	\$7,161,552
Prosecuting Attorney	\$26,907,235	\$28,381,640	\$29,218,761	\$29,291,312
Public Defender	\$16,935,143	\$17,790,249	\$18,251,188	\$19,313,094
Public Facilities Management	\$30,985,926	\$37,241,477	\$33,086,330	\$41,682,704
Recorder	\$3,702,048	\$4,079,719	\$4,025,380	\$4,193,036
Sheriff	\$209,324,659	\$204,361,944	\$228,724,420	\$225,899,820
Treasurer	\$3,806,165	\$5,177,628	\$5,290,543	\$5,509,340
Veterans Service Commission	\$7,762,743	\$8,036,294	\$9,605,050	\$8,777,225
<b>Franklin County - General Fund</b>	<b>\$638,669,785</b>	<b>\$659,783,592</b>	<b>\$671,924,886</b>	<b>\$676,740,928</b>

<b>Agency Name</b>	<b>2023 Actuals</b>	<b>2024 Original</b>	<b>2024 Projection</b>	<b>2025 Approved Budget</b>
Auditor	\$98,495,431	\$111,037,403	\$114,923,614	\$117,269,888
Board of Elections	\$2,639,366	\$3,506,000	\$4,451,202	\$56,000
Clerk of Courts	\$4,718,345	\$2,982,390	\$4,130,054	\$3,791,686
Commissioners	\$441,353,123	\$453,783,799	\$441,168,704	\$446,539,770
Common Pleas	\$4,016,776	\$4,092,502	\$4,329,159	\$3,712,945
Community Partnerships	\$347,231	\$204,075	\$162,960	\$162,960
Coroner	\$735,498	\$445,145	\$739,283	\$638,105
Court of Appeals	\$135,823	\$180,160	\$150,000	\$160,000
Data Center	\$2,832,739	\$4,025,122	\$3,527,976	\$4,069,827
Domestic & Juvenile Court	\$8,753,183	\$9,650,762	\$8,857,190	\$8,590,840
Economic Development & Planning	\$2,217,856	\$1,960,500	\$2,482,706	\$1,850,000
General Services	\$821,339	\$689,000	\$758,729	\$772,000
Human Resources	\$252	\$25,000	\$16,973	\$25,000
Municipal Court	\$443,520	\$575,440	\$391,800	\$461,312
Municipal Court Clerk	\$180,107	\$220,000	\$202,000	\$214,000
Probate Court	\$1,362,009	\$1,221,500	\$1,204,000	\$1,201,500
Prosecuting Attorney	\$1,463,211	\$2,494,006	\$2,369,863	\$1,223,226
Public Defender	\$15,164,137	\$14,585,438	\$14,754,986	\$14,385,758
Public Facilities Management	\$651,399	\$1,319,600	\$1,226,928	\$1,319,600
Recorder	\$3,857,503	\$3,723,225	\$3,727,355	\$3,719,475
Sheriff	\$6,949,039	\$7,473,417	\$8,180,682	\$6,068,051
Treasurer	\$52,990,991	\$40,478,700	\$56,733,700	\$48,833,800
Veterans Service Commission	\$0	\$0	\$0	\$0
<b>Franklin County - General Fund</b>	<b>\$650,128,878</b>	<b>\$664,673,184</b>	<b>\$674,489,864</b>	<b>\$665,065,743</b>

<b>Beginning Cash Balance (January 1)</b>	<b>2024 Projection</b>	<b>2025 Approved Budget</b>
27th Pay Reserve Fund	\$6,500,000	\$7,500,000
General Fund	\$144,510,153	\$147,075,131
General Fund - Economic Stabilization	\$92,000,000	\$92,000,000
Hotel Pledge Fund	\$15,871,529	\$15,871,529
Risk Management Reserve Fund	\$7,036,719	\$5,304,364
Stadium Pledge Fund	\$3,643,596	\$3,643,596
	<b>\$269,561,997</b>	<b>\$271,394,620</b>
Taxes	\$468,048,327	\$481,951,441
Licenses & Permits	\$854,000	\$750,000
Service Fees & Charges	\$49,976,141	\$49,611,097
Fines & Forfeitures	\$2,605,315	\$1,580,800
Intergovernmental Revenue	\$98,899,125	\$86,412,867
Miscellaneous Revenue	\$4,750,050	\$5,225,440
Interfund Revenue	\$8,148	\$8,148
Other Financing Sources	\$1,566	\$12,000
Investment Earnings	\$49,347,192	\$39,513,950
	<b>\$674,489,864</b>	<b>\$665,065,743</b>
<b>Other Revenue</b>	<b>\$8,021,324</b>	<b>\$2,000,000</b>
<b>Total Available Resources</b>	<b>\$952,073,185</b>	<b>\$938,460,363</b>

<b>Total General Fund Expenditures</b>	<b>2024 Projection</b>	<b>2025 Approved Budget</b>
Personal Services	\$280,587,511	\$279,358,039
Fringe Benefits	\$117,700,769	\$117,780,512
Materials & Services	\$124,691,816	\$142,681,148
Capital Outlays	\$1,595,620	\$1,682,007
Grants	\$82,412,826	\$64,870,994
Interfund	\$64,860,433	\$64,968,228
Contingency	\$75,911	\$5,400,000
	<b>\$671,924,886</b>	<b>\$676,740,928</b>
<b>Other Expenditures</b>	<b>\$8,753,679</b>	<b>\$2,086,420</b>
<b>Total Expenditures</b>	<b>\$680,678,565</b>	<b>\$678,827,348</b>
<b>Year-End Cash Balance (December 31)</b>	<b>\$271,394,620</b>	<b>\$259,633,015</b>
<b>Year-End Cash Balance as a % of Total Expenditures</b>	<b>39.9%</b>	<b>38.2%</b>

Agency Name	2023 Actuals	2024 Original	2024 Projection	2025 Approved Budget
Alcohol, Drug & Mental Health (ADAMH) Board	\$134,000,907	\$171,787,463	\$148,323,551	\$140,006,203
Animal Care and Control	\$7,180,656	\$8,392,610	\$8,447,223	\$8,650,626
Auditor	\$24,364,931	\$29,136,761	\$26,149,983	\$30,951,421
Board of Developmental Disabilities	\$230,781,805	\$255,012,061	\$270,085,911	\$286,026,800
Board of Elections	\$14,812,621	\$16,470,434	\$20,736,259	\$15,115,478
Children Services	\$211,762,148	\$220,090,222	\$227,685,173	\$238,142,213
Child Support Enforcement Agency	\$22,762,471	\$25,847,331	\$26,048,924	\$29,506,285
Clerk of Courts	\$20,545,327	\$28,483,379	\$22,812,608	\$23,894,215
Commissioners	\$314,399,329	\$303,189,964	\$237,951,750	\$298,127,455
Common Pleas	\$37,652,572	\$40,504,203	\$41,118,561	\$40,643,834
Community Partnerships	\$33,594,143	\$36,988,817	\$48,329,894	\$35,187,952
Coroner	\$9,426,871	\$11,151,324	\$11,454,220	\$11,482,378
Court of Appeals	\$336,510	\$430,758	\$407,875	\$432,116
Data Center	\$23,409,113	\$22,908,809	\$23,205,426	\$24,553,360
Domestic & Juvenile Court	\$54,990,687	\$62,338,247	\$61,293,270	\$64,601,231
Economic Development & Planning	\$39,386,049	\$73,660,087	\$78,499,783	\$17,236,053
Emergency Management & Homeland Security	\$4,427,535	\$5,869,883	\$4,289,649	\$4,658,343
Engineer	\$71,982,578	\$84,928,147	\$71,517,928	\$99,626,514
General Services	\$12,737,497	\$18,545,296	\$25,661,104	\$26,526,546
Human Resources	\$146,863,167	\$160,953,956	\$155,554,648	\$169,524,657
Job & Family Services	\$130,120,613	\$136,122,975	\$147,227,787	\$135,251,932
Law Library	\$1,206,719	\$1,212,447	\$1,111,117	\$1,170,624
Municipal Court	\$2,102,499	\$2,368,951	\$2,029,950	\$2,369,807
Municipal Court Clerk	\$90,978	\$107,228	\$107,228	\$108,939
Office of Justice Policy & Programs	\$8,077,194	\$11,471,064	\$9,590,969	\$10,639,129
Office on Aging	\$53,799,365	\$63,709,805	\$68,507,620	\$72,469,807
Probate Court	\$6,631,915	\$7,341,096	\$7,244,098	\$7,610,983
Prosecuting Attorney	\$28,282,588	\$30,722,236	\$31,028,029	\$31,627,735
Public Defender	\$16,935,143	\$17,790,249	\$18,251,188	\$19,313,094
Public Facilities Management	\$72,464,385	\$70,841,864	\$68,013,511	\$121,277,957
Recorder	\$4,440,820	\$4,964,142	\$4,722,153	\$5,096,016
Sanitary Engineer	\$10,759,778	\$17,226,061	\$21,567,405	\$19,891,571
Sheriff	\$220,161,354	\$218,623,044	\$239,639,040	\$243,228,534
Treasurer	\$9,686,810	\$11,527,401	\$11,883,596	\$12,909,582
Veterans Service Commission	\$7,762,743	\$8,036,294	\$9,605,050	\$8,777,225
<b>Franklin County - All Funds</b>	<b>\$1,987,939,821</b>	<b>\$2,178,754,609</b>	<b>\$2,150,102,481</b>	<b>\$2,256,636,615</b>

GF or NGF	2023 Actuals	2024 Original	2024 Projection	2025 Approved Budget
General Fund	\$638,669,785	\$659,783,592	\$671,924,886	\$676,740,928
Non-General Fund	\$1,349,270,036	\$1,518,971,017	\$1,478,177,595	\$1,579,895,687
<b>Franklin County - All Funds</b>	<b>\$1,987,939,821</b>	<b>\$2,178,754,609</b>	<b>\$2,150,102,481</b>	<b>\$2,256,636,615</b>

Agency Name	2023 Actuals	2024 Original	2024 Projection	2025 Approved Budget
Alcohol, Drug & Mental Health (ADAMH) Board	\$141,633,516	\$123,497,854	\$132,476,836	\$113,246,621
Animal Care and Control	\$7,475,897	\$5,613,000	\$5,301,074	\$5,590,000
Auditor	\$134,653,374	\$152,150,923	\$154,010,045	\$160,871,908
Board of Developmental Disabilities	\$252,052,182	\$241,314,206	\$247,549,003	\$242,381,191
Board of Elections	\$5,139,495	\$3,506,000	\$4,451,202	\$56,000
Children Services	\$200,446,982	\$204,274,786	\$203,854,587	\$235,476,359
Child Support Enforcement Agency	\$22,871,185	\$24,081,453	\$26,210,075	\$26,712,399
Clerk of Courts	\$12,711,067	\$10,504,200	\$12,176,864	\$11,962,698
Commissioners	\$573,630,498	\$525,696,143	\$516,784,698	\$539,646,101
Common Pleas	\$9,831,932	\$9,525,815	\$10,098,182	\$8,767,056
Community Partnerships	\$347,231	\$204,075	\$162,960	\$162,960
Coroner	\$735,498	\$445,145	\$739,283	\$638,105
Court of Appeals	\$135,823	\$180,160	\$150,000	\$160,000
Data Center	\$2,832,739	\$4,025,122	\$3,527,976	\$4,069,827
Domestic & Juvenile Court	\$13,173,299	\$13,391,639	\$12,671,328	\$12,383,114
Economic Development & Planning	\$16,550,252	\$38,198,851	\$35,639,108	\$4,638,634
Emergency Management & Homeland Security	\$4,485,538	\$4,937,419	\$4,305,125	\$4,079,867
Engineer	\$72,645,397	\$78,749,591	\$72,816,796	\$88,745,969
General Services	\$2,175,833	\$899,000	\$2,049,187	\$2,032,000
Human Resources	\$156,449,292	\$151,863,000	\$161,959,390	\$165,968,100
Job & Family Services	\$132,375,803	\$130,997,982	\$143,929,639	\$124,457,096
Law Library	\$1,210,412	\$1,220,750	\$1,181,477	\$949,850
Municipal Court	\$443,520	\$575,440	\$391,800	\$461,312
Municipal Court Clerk	\$180,107	\$220,000	\$202,000	\$214,000
Office of Justice Policy & Programs	\$8,088,720	\$9,241,766	\$9,795,980	\$8,526,693
Office on Aging	\$58,175,786	\$54,960,161	\$54,804,904	\$55,818,458
Probate Court	\$1,711,899	\$1,551,500	\$1,534,000	\$1,531,500
Prosecuting Attorney	\$3,650,372	\$4,590,106	\$4,547,131	\$3,339,326
Public Defender	\$15,164,137	\$14,585,438	\$14,754,986	\$14,385,758
Public Facilities Management	\$34,315,820	\$3,766,340	\$4,072,139	\$13,013,320
Recorder	\$4,357,271	\$4,253,225	\$4,253,355	\$4,251,475
Sanitary Engineer	\$13,222,002	\$17,078,873	\$17,277,187	\$18,864,303
Sheriff	\$17,473,305	\$17,628,469	\$18,551,082	\$15,970,333
Treasurer	\$59,593,020	\$47,118,700	\$63,523,700	\$56,648,800
Veterans Service Commission	\$0	\$0	\$0	\$0
<b>Franklin County - All Funds</b>	<b>\$1,979,939,204</b>	<b>\$1,900,847,132</b>	<b>\$1,945,753,099</b>	<b>\$1,946,021,133</b>

GF or NGF	2023 Actuals	2024 Original	2024 Projection	2025 Approved Budget
General Fund	\$650,128,878	\$664,673,184	\$674,489,864	\$665,065,743
Non-General Fund	\$1,329,810,325	\$1,236,173,948	\$1,271,263,235	\$1,280,955,390
<b>Franklin County - All Funds</b>	<b>\$1,979,939,204</b>	<b>\$1,900,847,132</b>	<b>\$1,945,753,099</b>	<b>\$1,946,021,133</b>

Agency Name	2023 Original	2024 Original	2025 Approved Budget
Alcohol, Drug & Mental Health (ADAMH) Board	56.70	57.70	58.70
Animal Care and Control	70.00	81.00	85.00
Auditor	145.00	147.00	151.00
Board of Developmental Disabilities	618.53	621.24	621.45
Board of Elections	56.00	60.00	60.00
Children Services	835.00	835.00	837.00
Child Support Enforcement Agency	269.00	268.00	268.00
Clerk of Courts	232.50	232.50	232.50
Commissioners	39.00	42.00	42.00
Common Pleas	272.02	272.02	273.02
Community Partnerships	2.00	2.00	2.00
Coroner	60.00	67.00	67.00
Court of Appeals	0.00	0.00	0.00
Data Center	91.00	97.00	101.00
Domestic & Juvenile Court	421.00	436.00	437.00
Economic Development & Planning	26.00	27.00	27.00
Emergency Management & Homeland Security	15.00	15.00	15.00
Engineer	208.00	208.00	208.00
General Services	42.00	43.00	49.00
Human Resources	46.00	46.00	47.00
Job & Family Services	712.00	713.00	742.00
Law Library	6.00	6.00	6.00
Municipal Court	21.00	21.00	21.00
Municipal Court Clerk	1.00	1.00	1.00
Office of Justice Policy & Programs	32.75	38.75	41.75
Office on Aging	109.00	120.00	120.00
Probate Court	60.41	62.95	63.35
Prosecuting Attorney	240.00	257.20	258.20
Public Defender	156.25	156.25	156.25
Public Facilities Management	203.75	282.75	280.75
Recorder	54.00	54.00	54.00
Sanitary Engineer	21.00	21.00	21.00
Sheriff	1,327.00	1,361.00	1,383.00
Treasurer	48.25	48.25	48.25
Veterans Service Commission	28.88	30.88	32.88
<b>Franklin County - Total FTEs</b>	<b>6,526.04</b>	<b>6,731.49</b>	<b>6,811.10</b>