

**Resolution authorizing the annual appropriation measure for Fiscal Year 2018.
(Commissioners)**

WHEREAS, the Franklin County Board of Commissioners, as the taxing authority for Franklin County, is required to pass an annual appropriation measure pursuant to section 5705.38 of the Revised Code; and

WHEREAS, the appropriation measure shall be classified so as to set forth the amounts appropriated for each office, department, and division of the County; and

WHEREAS, the attached budget provides appropriation authority for the anticipated expenses and obligations of Franklin County for the year ending December 31, 2018, in accordance with the official certificate of estimated resources and its amendments; now, therefore,

BE IT RESOLVED BY THE BOARD OF COMMISSIONERS, FRANKLIN COUNTY, OHIO:

That the amounts attached hereto and included herein by reference are hereby appropriated for the fiscal year ending December 31, 2018, to the respective funds and accounts for the purposes for which said funds and accounts have been established.

Prepared by: LaGrieta Holloway

SIGNATURE SHEET

Resolution No. 0917-17

December 19, 2017

RESOLUTION AUTHORIZING THE ANNUAL APPROPRIATION MEASURE FOR FISCAL YEAR 2018.

(Board of Commissioners)

Upon the motion of Commissioner Kevin Boyce, seconded by Commissioner Marilyn Brown:

Voting:

| | |
|-------------------------|-----|
| John O'Grady, President | Aye |
| Marilyn Brown | Aye |
| Kevin Boyce | Aye |

Board of County Commissioners
Franklin County, Ohio

CERTIFICATE OF CLERK

IT IS HEREBY CERTIFIED that the foregoing is a true and correct transcript of a resolution acted upon by the Board of County Commissioners, Franklin County, Ohio on the date noted above.



Antwan Booker, Clerk
Board of County Commissioners
Franklin County, Ohio

Fiscal Year 2018 Appropriations



County Administrator

Kenneth N. Wilson

Deputy County Administrators

Erik J. Janas

Kris Long

Keena Smith

Office of Management and Budget

Zak Talarek, Director

Gary Collins, Senior Performance Analyst I

Garrett Crane, Senior Performance Analyst I

Heidi Hallas, Senior Performance Analyst II

Ashley Harris, Senior Performance Analyst I

LaGrieta Holloway, Senior Budget Officer

Adam Luckhaupt, Chief Information Officer

Dayna McCrary, Community Partnership Coordinator

Kaliyah Shaheen, Systems Administrator

Mary Jane Harper, Administrative Assistant

TABLE OF CONTENTS

General Fund:

| <u>Fund</u> | <u>Agency</u> | <u>Description</u> | <u>Page</u> |
|--------------------|---------------|---------------------------------------|-------------|
| 1000 | 01 | Commissioners / Reserves & Debt | 1 |
| 1000 | 02 | General Services | 1 |
| 1000 | 03 | Public Facilities Management | 1 |
| 1000 | 05 | Economic Development & Planning (EDP) | 2 |
| 1000 | 06 | Human Resources | 2 |
| 1000 | 14 | Community Partnerships | 2 |
| 1000 | 21 | Auditor | 3 |
| 1000 | 22 | Data Center | 3 |
| 1000 | 31 | Recorder | 3 |
| 1000 | 40 | Municipal Court Clerk | 4 |
| 1000 | 42 | Treasurer | 4 |
| 1000 | 43 | Prosecuting Attorney | 4 |
| 1000 | 44 | Court of Appeals | 5 |
| 1000 | 45 | Common Pleas Court | 5 |
| 1000 | 46 | Domestic and Juvenile Court | 5 |
| 1000 | 47 | Probate Court | 6 |
| 1000 | 48 | Clerk of Courts | 6 |
| 1000 | 49 | Coroner | 6 |
| 1000 | 50 | Municipal Court | 7 |
| 1000 | 51 | Board of Elections | 7 |
| 1000 | 52 | Sheriff | 7 |
| 1000 | 53 | Veterans Service Commission | 8 |
| 1000 | 54 | Engineer / Drainage Engineer | 8 |
| 1000 | 65 | Public Defender | 8 |
| Total General Fund | | | 9 |

Other Revenue Funds:

| <u>Fund</u> | <u>Agency</u> | <u>Description</u> | <u>Page</u> |
|-------------------------------|---------------|---|-------------|
| General Fund Reporting Funds: | | | |
| 1001 | 52 | Sheriff/Rotary Fund | 10 |
| 1005 | 01 | Commissioners/Risk Management Reserve Fund | 10 |
| 1006 | 01 | Commissioners/Stadium Pledge Fund | 10 |
| 1007 | 01 | Commissioners/Hotel Pledge Fund | 11 |
| 1009 | 01 | Commissioners/Medicaid Sales Tax Transition Fund | 11 |
| 4041 | 03 | Public Facilities Management/Permanent Improvement Fund | 11 |
| 4068 | 02 | General Services/Fleet Capital Fund | 12 |

Other Revenue Funds (continued):

| <u>Fund</u> | <u>Agency</u> | | <u>Page</u> |
|------------------------|----------------------|--|--------------------|
| Special Revenue Funds: | | | |
| 2011 | 07 | Animal Control/Dog & Kennel Fund | 13 |
| 2011 | 21 | Auditor/Dog & Kennel Fund | 13 |
| 2012 | 10 | Job & Family Services/Public Assistance Fund | 13 |
| 2013 | 21 | Auditor/Real Estate Assessment Fund | 14 |
| 2015 | 54 | Engineer/Motor Vehicle and Gas Tax Fund | 14 |
| 2016 | 31 | Recorder/Technology Fund | 14 |
| 2017 | 45 | Common Pleas/Computerization Fund | 15 |
| 2019 | 47 | Probate Court/Computerization Fund | 15 |
| 2021 | 59 | Children Services/Special Levy Fund | 15 |
| 2022 | 60 | FCBDD/Program for Developmental Disabilities Fund | 16 |
| 2023 | 45 | Common Pleas/Community Corrections Program Fund | 16 |
| 2024 | 01 | Commissioners/Domestic Shelter Fund | 16 |
| 2027 | 11 | Office on Aging/Senior Services Fund | 17 |
| 2029 | 08 | Child Support Enforcement Agency/Child Support Enforcement Fund | 17 |
| 2031 | 13 | OHS & JP/Antenna Systems Fund | 17 |
| 2032 | 52 | Sheriff/Selective Enforcement Fund | 18 |
| 2038 | 01 | Commissioners/Zoological Park Fund | 18 |
| 2040 | 42 | Treasurer/Escrow Interest Fund | 18 |
| 2044 | 43 | Prosecuting Attorney/Rotary Fund | 19 |
| 2045 | 52 | Sheriff/Child Support Enforcement. Fund | 19 |
| 2046 | 42 | Treasurer/Delinquent Tax & Assessment Collection Fund | 19 |
| 2047 | 43 | Prosecuting Attorney/Delinquent Tax & Assessment Collection Fund | 20 |
| 2048 | 46 | Domestic & Juvenile/Felony Delinquent Care and Custody Fund | 20 |
| 2055 | 52 | Sheriff/Enforcement and Education Fund | 20 |
| 2057 | 52 | Sheriff/Commissary Fund | 21 |
| 2058 | 01 | Commissioners/Convention Facility Fund | 21 |
| 2059 | 48 | Clerk of Courts/Certificate of Title Administration Fund | 21 |
| 2063 | 45 | Common Pleas/Probation Services Fund | 22 |
| 2066 | 46 | Domestic & Juvenile/Grant Fund | 22 |
| 2078 | 11 | Office on Aging/Adult Protective Services Fund | 22 |
| 2082 | 05 | EDP/Community & Economic Development Fund | 23 |
| 2083 | 13 | OHS & JP/Justice Programs Fund | 23 |
| 2086 | 52 | Sheriff/JAG Sheriff Fund | 23 |
| 2089 | 46 | Domestic & Juvenile/Drug Court Fund | 24 |
| 2094 | 45 | Common Pleas/Community Corrections Misdemeanor Fund | 24 |
| 2095 | 54 | Drainage Engineer/Stormwater Fund | 24 |
| 2096 | 52 | Sheriff/Concealed Handgun License Fund | 25 |
| 2111 | 58 | ADAMH/Levy Fund | 25 |
| 2112 | 58 | ADAMH/Local Fund | 25 |
| 2113 | 58 | ADAMH/State Fund | 26 |
| 2114 | 58 | ADAMH/Federal Fund | 26 |
| 2115 | 58 | ADAMH/S.A.P.T. Block Grant Fund | 26 |

Other Revenue Funds (continued)

| <u>Fund</u> | <u>Agency</u> | | <u>Page</u> |
|------------------------------------|---------------|--|-------------|
| Special Revenue Funds (continued): | | | |
| 2117 | 54 | ADAMH/Social Services Block Grant Fund | 27 |
| 2118 | 58 | ADAMH/Mental Health Block Grant Fund | 27 |
| 2123 | 42 | Treasurer/Delinquent Tax Lien Admin Fund | 27 |
| 2125 | 13 | OHS & JP/Homeland Security Fund | 28 |
| 2127 | 13 | OHS & JP/Juvenile Assistance Grants Fund | 28 |
| 2129 | 46 | Domestic & Juvenile/Special Projects Fund | 28 |
| 2130 | 01 | Commissioners/Wireless Enhanced 9-1-1 Fund | 29 |
| 2131 | 52 | Sheriff/Training Fund | 29 |
| 2133 | 68 | Law Library/Law Library Resources Fund | 29 |
| 2134 | 52 | Sheriff/Franklin County Drug Task Force Fund | 30 |
| 2138 | 07 | Animal Control/Dog & Kennel Donations Fund | 30 |
| 2140 | 45 | Common Pleas/Justice Reinvestment Fund | 30 |
| 2142 | 52 | Sheriff/Community Outreach Fund | 31 |
| 2144 | 58 | ADAMH/Three C Council of Governments Fund | 31 |
| 2145 | 47 | Probate Court/Special Projects Fund | 31 |
| 2146 | 59 | Children Services/Children's Fund | 32 |
| 2663 | 46 | Domestic & Juvenile/Juvenile Detention – Special Food Fund | 32 |
| 2664 | 52 | Sheriff/DUI Enforcement Program Fund | 32 |
| 2669 | 52 | Sheriff/Violence Against Women Grant Fund | 33 |
| 2873 | 54 | Engineer/Jefferson Run Phase 4 Ditch Fund | 33 |
| 2874 | 54 | Engineer/Paddock Reserve Ditch Fund | 33 |
| 2875 | 54 | Engineer/Jefferson Run Phase 3 Ditch Fund | 34 |
| 2876 | 54 | Engineer/Morrison Farms 2 Ditch Fund | 34 |
| 2877 | 54 | Engineer/Royal Elm Phase 7 Maintenance Fund | 34 |
| 2878 | 54 | Engineer/Jefferson Run Phase 2 Ditch Fund | 35 |
| 2879 | 54 | Engineer/Royal Elm Section 6 Maintenance Fund | 35 |
| 2889 | 54 | Engineer/Hoover Ditch Fund | 35 |
| 2890 | 54 | Engineer/Clark Ditch Fund | 36 |
| 2892 | 54 | Engineer/Royal Elm Petition Ditch Fund | 36 |
| 2893 | 54 | Engineer/Pinecrest Petition Ditch Fund | 36 |
| 2894 | 54 | Engineer/Asbury Ditch Maintenance Fund | 37 |
| 2896 | 54 | Engineer/Pinecrest Section 3 Ditch Fund | 37 |
| 2897 | 54 | Engineer/Royal Elm Section 5 Maintenance Fund | 37 |
| 2898 | 54 | Engineer/Parkwood Petition Ditch Fund | 38 |
| 2899 | 54 | Engineer/Morrison Farms Fund | 38 |
| 9029 | 62 | Emergency Management/Emergency Management Fund | 38 |
| 9031 | 62 | Emergency Management/Warning Fund | 39 |
| Debt Service Funds: | | | |
| 3031 | 01 | Commissioners/Bond Retirement Fund | 40 |
| 3033 | 01 | Commissioners/Stadium Debt Service Fund | 40 |

Other Revenue Funds (continued)

| <u>Fund</u> | <u>Agency</u> | | <u>Page</u> |
|---------------------------|----------------------|--|--------------------|
| Capital Project Funds: | | | |
| 4053 | 52 | Sheriff/Jail Management System Fund | 41 |
| 4057 | 48 | Clerk of Courts/County Justice Information System Fund | 41 |
| 4058 | 05 | Economic Development & Planning/Clean Ohio Fund | 41 |
| 4067 | 03 | Public Facilities Management/Public Safety Center Fund | 42 |
| 4069 | 03 | Public Facilities Management/Parking Bond Fund | 42 |
| Enterprise Funds: | | | |
| 1002 | 03 | Public Facilities Management/Parking Facilities Fund | 43 |
| 4060 | 09 | Sanitary Engineer/Sanitary Sewer Bond Fund | 43 |
| 5052 | 09 | Sanitary Engineer/Sanitary Water Fund | 43 |
| 5053 | 09 | Sanitary Engineer/Sanitary Sewer Fund | 44 |
| 5056 | 09 | Sanitary Engineer/Capital Improvements - Water Fund | 44 |
| 5057 | 09 | Sanitary Engineer/Capital Improvements - Sewer Fund | 44 |
| Internal Service Funds: | | | |
| 6061 | 06 | Human Resources/Workers' Compensation Fund | 45 |
| 6062 | 03 | Public Facilities Management/Telecommunications Fund | 45 |
| 6063 | 06 | Human Resources/Employee Benefits Self Insurance Fund | 45 |
| Total Other Revenue Funds | | | 46 |
| Total Budget | | | 47 |

General Fund Appropriations

| Fund # | 2018 Appropriations |
|--|----------------------------|
| 1000 Commissioners / Reserves & Debt* | |
| Personal Services | \$5,106,305 |
| Fringe Benefits | \$1,469,806 |
| Materials & Services | \$5,426,905 |
| Capital Outlays | \$399,119 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$83,456,964 |
| Contingency | \$5,000,000 |
| Social Services | \$0 |
| Total Appropriations | \$100,859,099 |
| 1000 General Services (Purchasing & Fleet Management) | |
| Personal Services | \$1,401,943 |
| Fringe Benefits | \$736,960 |
| Materials & Services | \$3,567,761 |
| Capital Outlays | \$41,016 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| Total Appropriations | \$5,747,680 |
| 1000 Public Facilities Management | |
| Personal Services | \$5,762,943 |
| Fringe Benefits | \$3,527,669 |
| Materials & Services | \$13,822,047 |
| Capital Outlays | \$210,814 |
| Grants | \$109,769 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| Total Appropriations | \$23,433,242 |

*Commissioners / Reserves & Debt includes \$96,037,284 for Reserves & Debt and \$4,821,815 for Commissioners operations. The amount within Interfund, which is included in Reserves & Debt, represents various transfers to other funds including \$41 million to the Public Safety Center Fund.

| Fund # | 2018 Appropriations |
|---|----------------------------|
| 1000 Economic Development & Planning | |
| Personal Services | \$965,033 |
| Fringe Benefits | \$478,603 |
| Materials & Services | \$618,627 |
| Capital Outlays | \$0 |
| Grants | \$9,250,000 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| Total Appropriations | \$11,312,263 |
| 1000 Human Resources | |
| Personal Services | \$645,199 |
| Fringe Benefits | \$348,282 |
| Materials & Services | \$678,227 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| Total Appropriations | \$1,671,708 |
| 1000 Community Partnerships | |
| Personal Services | \$64,979 |
| Fringe Benefits | \$28,336 |
| Materials & Services | \$2,500 |
| Capital Outlays | \$0 |
| Grants | \$16,000,000 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| Total Appropriations | \$16,095,815 |

| Fund # | | 2018 Appropriations |
|-------------|-----------------------------|---------------------|
| <hr/> | | |
| 1000 | Auditor | |
| | Personal Services | \$1,520,472 |
| | Fringe Benefits | \$641,444 |
| | Materials & Services | \$1,094,776 |
| | Capital Outlays | \$30,000 |
| | Grants | \$0 |
| | Debt Service | \$0 |
| | Interfund | \$0 |
| | Contingency | \$0 |
| | Social Services | \$0 |
| | Total Appropriations | \$3,286,692 |
| <hr/> | | |
| 1000 | Data Center | |
| | Personal Services | \$3,823,729 |
| | Fringe Benefits | \$1,353,578 |
| | Materials & Services | \$7,279,785 |
| | Capital Outlays | \$386,131 |
| | Grants | \$0 |
| | Debt Service | \$0 |
| | Interfund | \$0 |
| | Contingency | \$0 |
| | Social Services | \$0 |
| | Total Appropriations | \$12,843,223 |
| <hr/> | | |
| 1000 | Recorder | |
| | Personal Services | \$1,963,907 |
| | Fringe Benefits | \$1,153,139 |
| | Materials & Services | \$104,993 |
| | Capital Outlays | \$0 |
| | Grants | \$0 |
| | Debt Service | \$0 |
| | Interfund | \$0 |
| | Contingency | \$0 |
| | Social Services | \$0 |
| | Total Appropriations | \$3,222,039 |

| Fund # | 2018 Appropriations |
|-----------------------------------|----------------------------|
| 1000 Municipal Court Clerk | |
| Personal Services | \$44,931 |
| Fringe Benefits | \$15,433 |
| Materials & Services | \$62,500 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| Total Appropriations | \$122,864 |
| 1000 Treasurer | |
| Personal Services | \$1,332,570 |
| Fringe Benefits | \$734,840 |
| Materials & Services | \$683,985 |
| Capital Outlays | \$5,515 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| Total Appropriations | \$2,756,910 |
| 1000 Prosecuting Attorney | |
| Personal Services | \$12,617,619 |
| Fringe Benefits | \$5,329,902 |
| Materials & Services | \$759,292 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| Total Appropriations | \$18,706,813 |

General Fund Appropriations

| Fund # | 2018 Appropriations |
|---|----------------------------|
| 1000 Court of Appeals | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$285,650 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| Total Appropriations | \$285,650 |
| 1000 Common Pleas | |
| Personal Services | \$11,951,933 |
| Fringe Benefits | \$5,898,797 |
| Materials & Services | \$5,311,554 |
| Capital Outlays | \$45,912 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| Total Appropriations | \$23,208,196 |
| 1000 Domestic & Juvenile Court | |
| Personal Services | \$17,078,370 |
| Fringe Benefits | \$9,186,236 |
| Materials & Services | \$9,535,517 |
| Capital Outlays | \$45,912 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| Total Appropriations | \$35,846,035 |

| Fund # | | 2018 Appropriations |
|---------------|-----------------------------|----------------------------|
| 1000 | Probate Court | |
| | Personal Services | \$2,777,050 |
| | Fringe Benefits | \$1,408,327 |
| | Materials & Services | \$480,709 |
| | Capital Outlays | \$0 |
| | Grants | \$0 |
| | Debt Service | \$0 |
| | Interfund | \$0 |
| | Contingency | \$0 |
| | Social Services | \$0 |
| | Total Appropriations | \$4,666,086 |
| 1000 | Clerk of Courts | |
| | Personal Services | \$5,559,937 |
| | Fringe Benefits | \$3,445,958 |
| | Materials & Services | \$743,391 |
| | Capital Outlays | \$0 |
| | Grants | \$0 |
| | Debt Service | \$0 |
| | Interfund | \$0 |
| | Contingency | \$0 |
| | Social Services | \$0 |
| | Total Appropriations | \$9,749,286 |
| 1000 | Coroner | |
| | Personal Services | \$2,743,245 |
| | Fringe Benefits | \$1,135,849 |
| | Materials & Services | \$836,756 |
| | Capital Outlays | \$109,800 |
| | Grants | \$0 |
| | Debt Service | \$0 |
| | Interfund | \$0 |
| | Contingency | \$0 |
| | Social Services | \$0 |
| | Total Appropriations | \$4,825,650 |

General Fund Appropriations

| Fund # | 2018 Appropriations |
|--------------------------------|----------------------------|
| 1000 Municipal Court | |
| Personal Services | \$616,784 |
| Fringe Benefits | \$222,631 |
| Materials & Services | \$1,079,286 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| Total Appropriations | \$1,918,701 |
| 1000 Board of Elections | |
| Personal Services | \$4,984,424 |
| Fringe Benefits | \$1,516,048 |
| Materials & Services | \$2,907,150 |
| Capital Outlays | \$513,000 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| Total Appropriations | \$9,920,622 |
| 1000 Sheriff | |
| Personal Services | \$80,129,816 |
| Fringe Benefits | \$36,313,482 |
| Materials & Services | \$22,739,999 |
| Capital Outlays | \$225,984 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$396,931 |
| Social Services | \$0 |
| Total Appropriations | \$139,806,212 |

General Fund Appropriations

| Fund # | 2018 Appropriations |
|---|----------------------------|
| 1000 Veterans Service Commission | |
| Personal Services | \$1,247,874 |
| Fringe Benefits | \$632,799 |
| Materials & Services | \$1,462,337 |
| Capital Outlays | \$0 |
| Grants | \$2,909,543 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| Total Appropriations | \$6,252,553 |
| 1000 Engineer / Drainage Engineer* | |
| Personal Services | \$517,606 |
| Fringe Benefits | \$229,921 |
| Materials & Services | \$601,200 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| Total Appropriations | \$1,348,727 |
| 1000 Public Defender | |
| Personal Services | \$8,599,947 |
| Fringe Benefits | \$3,822,884 |
| Materials & Services | \$1,524,842 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| Total Appropriations | \$13,947,673 |

*The amount within Materials & Services for the Engineer / Drainage Engineer includes \$589,100 to make the payment from the General Fund to the Franklin Soil & Water Conservation District during calendar year 2018.

Total General Fund Appropriations

| Fund # 1000 | Franklin County | 2018 Appropriations |
|--------------------|------------------------|----------------------------|
| | Personal Services | \$171,456,616 |
| | Fringe Benefits | \$79,630,924 |
| | Materials & Services | \$81,609,789 |
| | Capital Outlays | \$2,013,203 |
| | Grants | \$28,269,312 |
| | Interfund | \$83,456,964 |
| | Contingency | \$5,396,931 |
| | | <hr/> |
| | | \$451,833,739 |

| Fund # | 2018 Appropriations |
|--|----------------------------|
| 1001 Sheriff / Rotary Fund | |
| Personal Services | \$3,306,394 |
| Fringe Benefits | \$1,350,162 |
| Materials & Services | \$135,292 |
| Capital Outlays | \$70,000 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | <hr/> |
| | \$4,861,848 |
| 1005 Commissioners / Risk Management Reserve Fund | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$1,000,000 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | <hr/> |
| | \$1,000,000 |
| 1006 Commissioners / Stadium Pledge Fund | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$0 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$2,071,623 |
| Contingency | \$0 |
| Social Services | \$0 |
| | <hr/> |
| | \$2,071,623 |

| Fund # | 2018 Appropriations |
|---|----------------------------|
| 1007 Commissioners / Hotel Pledge Fund | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$0 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$9,115,908 |
| Contingency | \$0 |
| Social Services | \$0 |
| | <hr/> |
| | \$9,115,908 |
| 1009 Commissioners / Medicaid Sales Tax Transition Fund | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$0 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$7,050,000 |
| Contingency | \$0 |
| Social Services | \$0 |
| | <hr/> |
| | \$7,050,000 |
| 4041 Public Facilities Management / Permanent Improvement Fund | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$0 |
| Capital Outlays | \$5,000,000 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | <hr/> |
| | \$5,000,000 |

| Fund # | 2018 Appropriations |
|--|---------------------|
| 4068 General Services (Purchasing & Fleet Management) / Fleet Capital Fund | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$0 |
| Capital Outlays | \$1,819,000 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | <hr/> \$1,819,000 |

| Fund # | 2018 Appropriations |
|---|----------------------------|
| 2011 Animal Care and Control / Dog and Kennel Fund | |
| Personal Services | \$2,085,249 |
| Fringe Benefits | \$1,326,943 |
| Materials & Services | \$1,579,833 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | <hr/> |
| | \$4,992,025 |
| 2011 Auditor / Dog and Kennel Fund | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$166,500 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | <hr/> |
| | \$166,500 |
| 2012 Job & Family Services / Public Assistance Fund | |
| Personal Services | \$24,983,413 |
| Fringe Benefits | \$14,028,952 |
| Materials & Services | \$8,781,204 |
| Capital Outlays | \$2,122,955 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$73,332 |
| Contingency | \$0 |
| Social Services | \$35,530,000 |
| | <hr/> |
| | \$85,519,856 |

| Fund # | 2018 Appropriations |
|---|----------------------------|
| 2013 Auditor / Real Estate Assessment Fund | |
| Personal Services | \$5,331,457 |
| Fringe Benefits | \$2,546,879 |
| Materials & Services | \$9,708,737 |
| Capital Outlays | \$2,750,000 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$20,337,073 |
| 2015 Engineer / Motor Vehicle and Gas Tax Fund | |
| Personal Services | \$12,341,856 |
| Fringe Benefits | \$5,353,359 |
| Materials & Services | \$13,617,091 |
| Capital Outlays | \$10,064,970 |
| Grants | \$0 |
| Debt Service | \$287,054 |
| Interfund | \$199,350 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$41,863,680 |
| 2016 Recorder / Technology Fund | |
| Personal Services | \$236,583 |
| Fringe Benefits | \$122,780 |
| Materials & Services | \$308,245 |
| Capital Outlays | \$46,561 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$714,169 |

| Fund # | 2018 Appropriations |
|---|----------------------------|
| 2017 Common Pleas / Computerization Fund | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$29,819 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$29,819 |
| 2019 Probate Court / Computerization Fund | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$138,544 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$138,544 |
| 2021 Children Services / Special Levy Fund | |
| Personal Services | \$39,925,326 |
| Fringe Benefits | \$21,624,792 |
| Materials & Services | \$19,314,720 |
| Capital Outlays | \$528,513 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$121,629,380 |
| | \$203,022,731 |

| Fund # | 2018 Appropriations |
|----------------------|---|
| 2022 | Board of Developmental Disabilities / Board of Developmental Disabilities Fund |
| Personal Services | \$61,570,261 |
| Fringe Benefits | \$34,241,575 |
| Materials & Services | \$20,260,947 |
| Capital Outlays | \$1,900,000 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$137,578,958 |
| | \$255,551,741 |
| 2023 | Common Pleas / Community Corrections Program Fund |
| Personal Services | \$1,410,301 |
| Fringe Benefits | \$669,834 |
| Materials & Services | \$223,447 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$2,303,582 |
| 2024 | Commissioners / Domestic Shelter Fund |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$0 |
| Capital Outlays | \$0 |
| Grants | \$315,000 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$315,000 |

| Fund # | 2018 Appropriations |
|---|----------------------------|
| 2027 Office on Aging / Senior Services Fund | |
| Personal Services | \$3,891,374 |
| Fringe Benefits | \$2,054,987 |
| Materials & Services | \$1,438,540 |
| Capital Outlays | \$162,790 |
| Grants | \$3,495,617 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$31,591,833 |
| | \$42,635,141 |
| 2029 Child Support Enforcement Agency / Child Support Enforcement Fund | |
| Personal Services | \$10,252,014 |
| Fringe Benefits | \$6,137,216 |
| Materials & Services | \$5,586,183 |
| Capital Outlays | \$6,916 |
| Grants | \$919,027 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$22,901,356 |
| 2031 Office of Homeland Security and Justice Programs / Antenna Systems Fund | |
| Personal Services | \$122,658 |
| Fringe Benefits | \$57,350 |
| Materials & Services | \$481,110 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$661,118 |

| Fund # | 2018 Appropriations |
|--|----------------------------|
| 2032 Sheriff / Selective Enforcement Fund | |
| Personal Services | \$81,500 |
| Fringe Benefits | \$16,667 |
| Materials & Services | \$0 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$98,167 |
| 2038 Commissioners / Zoological Park Fund | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$381,550 |
| Capital Outlays | \$0 |
| Grants | \$19,103,961 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$19,485,511 |
| 2040 Treasurer / Escrow Interest Fund | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$91,225 |
| Capital Outlays | \$20,000 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$111,225 |

| Fund # | 2018 Appropriations |
|---|----------------------------|
| 2044 Prosecuting Attorney / Rotary Fund | |
| Personal Services | \$85,958 |
| Fringe Benefits | \$33,674 |
| Materials & Services | \$77 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$119,709 |
| 2045 Sheriff / Child Support Enforcement Fund | |
| Personal Services | \$213,231 |
| Fringe Benefits | \$93,122 |
| Materials & Services | \$14,648 |
| Capital Outlays | \$16,084 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$337,085 |
| 2046 Treasurer / Delinquent Tax & Assessment Collection Fund | |
| Personal Services | \$869,053 |
| Fringe Benefits | \$390,318 |
| Materials & Services | \$651,267 |
| Capital Outlays | \$43,000 |
| Grants | \$2,880,000 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$4,833,638 |

| Fund # | 2018 Appropriations |
|----------------------|--|
| 2047 | Prosecuting Attorney / Delinquent Tax & Assessment Collection Fund |
| Personal Services | \$719,578 |
| Fringe Benefits | \$306,974 |
| Materials & Services | \$819,349 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$1,845,901 |
| 2048 | Domestic & Juvenile Court / Felony Delinquent Care and Custody Fund |
| Personal Services | \$1,673,323 |
| Fringe Benefits | \$917,990 |
| Materials & Services | \$5,245,879 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$7,837,192 |
| 2055 | Sheriff / Enforcement and Education Fund |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$16,219 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$16,219 |

| Fund # | | 2018 Appropriations |
|---------------|---|----------------------------|
| 2057 | Sheriff / Commissary Fund | |
| | Personal Services | \$326,305 |
| | Fringe Benefits | \$221,476 |
| | Materials & Services | \$1,535,271 |
| | Capital Outlays | \$25,000 |
| | Grants | \$0 |
| | Debt Service | \$0 |
| | Interfund | \$0 |
| | Contingency | \$0 |
| | Social Services | \$0 |
| | | <hr/> |
| | | \$2,108,052 |
| 2058 | Commissioners / Convention Facility Fund | |
| | Personal Services | \$0 |
| | Fringe Benefits | \$0 |
| | Materials & Services | \$9,156,277 |
| | Capital Outlays | \$0 |
| | Grants | \$0 |
| | Debt Service | \$0 |
| | Interfund | \$0 |
| | Contingency | \$0 |
| | Social Services | \$0 |
| | | <hr/> |
| | | \$9,156,277 |
| 2059 | Clerk of Courts / Certificate of Title Administration Fund | |
| | Personal Services | \$3,585,543 |
| | Fringe Benefits | \$2,188,672 |
| | Materials & Services | \$1,455,303 |
| | Capital Outlays | \$32,000 |
| | Grants | \$0 |
| | Debt Service | \$0 |
| | Interfund | \$0 |
| | Contingency | \$0 |
| | Social Services | \$0 |
| | | <hr/> |
| | | \$7,261,518 |

| Fund # | 2018 Appropriations |
|---|----------------------------|
| 2063 Common Pleas / Probation Services Fund | |
| Personal Services | \$11,613 |
| Fringe Benefits | \$5,081 |
| Materials & Services | \$227,861 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$244,555 |
| 2066 Domestic & Juvenile Court / Domestic Relations Grant Fund | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$33,109 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$33,109 |
| 2078 Office on Aging / Adult Protective Services Fund | |
| Personal Services | \$1,045,886 |
| Fringe Benefits | \$557,085 |
| Materials & Services | \$147,535 |
| Capital Outlays | \$34,210 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$22,000 |
| | \$1,806,716 |

| Fund # | 2018 Appropriations |
|---------------|--|
| 2082 | Economic Development & Planning / Community & Economic Development Fund |
| | Personal Services \$204,333 |
| | Fringe Benefits \$88,600 |
| | Materials & Services \$185,131 |
| | Capital Outlays \$0 |
| | Grants \$6,407,042 |
| | Debt Service \$0 |
| | Interfund \$0 |
| | Contingency \$0 |
| | Social Services \$0 |
| | \$6,885,106 |
| 2083 | Office of Homeland Security and Justice Programs / Justice Programs Fund |
| | Personal Services \$602,339 |
| | Fringe Benefits \$265,634 |
| | Materials & Services \$215,016 |
| | Capital Outlays \$0 |
| | Grants \$1,172,499 |
| | Debt Service \$0 |
| | Interfund \$0 |
| | Contingency \$0 |
| | Social Services \$0 |
| | \$2,255,488 |
| 2086 | Sheriff / JAG Sheriff Fund |
| | Personal Services \$92,674 |
| | Fringe Benefits \$18,952 |
| | Materials & Services \$35,598 |
| | Capital Outlays \$0 |
| | Grants \$0 |
| | Debt Service \$0 |
| | Interfund \$0 |
| | Contingency \$0 |
| | Social Services \$0 |
| | \$147,224 |

| Fund # | 2018 Appropriations |
|---|----------------------------|
| 2089 Domestic & Juvenile Court / Drug Court Fund | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$2,500 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$2,500 |
| 2094 Common Pleas / Community Corrections Misdemeanor Fund | |
| Personal Services | \$230,126 |
| Fringe Benefits | \$118,851 |
| Materials & Services | \$26,286 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$375,263 |
| 2095 Drainage Engineer / Stormwater Fund | |
| Personal Services | \$201,437 |
| Fringe Benefits | \$70,657 |
| Materials & Services | \$1,054,478 |
| Capital Outlays | \$120,500 |
| Grants | \$50,000 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$1,497,072 |

| Fund # | 2018 Appropriations |
|--|----------------------------|
| 2096 Sheriff / Concealed Handgun License Fund | |
| Personal Services | \$303,342 |
| Fringe Benefits | \$199,068 |
| Materials & Services | \$546,832 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$1,049,242 |
| 2111 Alcohol, Drug & Mental Health (ADAMH) Board / Levy Fund | |
| Personal Services | \$3,833,694 |
| Fringe Benefits | \$1,637,664 |
| Materials & Services | \$2,306,120 |
| Capital Outlays | \$21,000 |
| Grants | \$680,000 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$73,037,150 |
| | \$81,515,628 |
| 2112 Alcohol, Drug & Mental Health (ADAMH) Board / Local Fund | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$0 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$3,255,503 |
| | \$3,255,503 |

| Fund # | 2018 Appropriations |
|---|----------------------------|
| 2113 Alcohol, Drug & Mental Health (ADAMH) Board / State Fund | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$0 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$8,408,817 |
| | \$8,408,817 |
| 2114 Alcohol, Drug & Mental Health (ADAMH) Board / Federal Fund | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$0 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$1,980,539 |
| | \$1,980,539 |
| 2115 Alcohol, Drug & Mental Health (ADAMH) Board / S.A.P.T. Block Grant Fund | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$0 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$5,309,204 |
| | \$5,309,204 |

| Fund # | 2018 Appropriations |
|---------------|---|
| 2117 | Alcohol, Drug & Mental Health (ADAMH) Board / ADAMH Social Services Block Grant Fund |
| | Personal Services \$0 |
| | Fringe Benefits \$0 |
| | Materials & Services \$0 |
| | Capital Outlays \$0 |
| | Grants \$0 |
| | Debt Service \$0 |
| | Interfund \$0 |
| | Contingency \$0 |
| | Social Services \$850,000 |
| | \$850,000 |
| 2118 | Alcohol, Drug & Mental Health (ADAMH) Board / Mental Health Block Grant Fund |
| | Personal Services \$0 |
| | Fringe Benefits \$0 |
| | Materials & Services \$0 |
| | Capital Outlays \$0 |
| | Grants \$0 |
| | Debt Service \$0 |
| | Interfund \$0 |
| | Contingency \$0 |
| | Social Services \$962,032 |
| | \$962,032 |
| 2123 | Treasurer / Delinquent Tax Lien Admin Fund |
| | Personal Services \$241,510 |
| | Fringe Benefits \$144,480 |
| | Materials & Services \$447,671 |
| | Capital Outlays \$0 |
| | Grants \$0 |
| | Debt Service \$0 |
| | Interfund \$0 |
| | Contingency \$0 |
| | Social Services \$0 |
| | \$833,661 |

| Fund # | 2018 Appropriations |
|---|----------------------------|
| 2125 Office of Homeland Security and Justice Programs / Homeland Security Fund | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$0 |
| Capital Outlays | \$0 |
| Grants | \$1,361,935 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$1,361,935 |
| 2127 Office of Homeland Security and Justice Programs / Justice Assistance Grants Fund | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$0 |
| Capital Outlays | \$0 |
| Grants | \$505,000 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$505,000 |
| 2129 Domestic & Juvenile Court / Special Projects Fund | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$478,440 |
| Capital Outlays | \$300,000 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$778,440 |

| Fund # | 2018 Appropriations |
|--|----------------------------|
| 2130 Commissioners / Wireless Enhanced 9-1-1 Fund | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$182,000 |
| Capital Outlays | \$0 |
| Grants | \$2,310,425 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$2,492,425 |
| 2131 Sheriff / Training Fund | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$50,000 |
| Capital Outlays | \$108,207 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$158,207 |
| 2133 Law Library / Law Library Resources Fund | |
| Personal Services | \$329,659 |
| Fringe Benefits | \$149,574 |
| Materials & Services | \$910,200 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$1,389,433 |

| Fund # | 2018 Appropriations |
|---|----------------------------|
| 2134 Sheriff / Franklin County Drug Task Force Fund | |
| Personal Services | \$103,558 |
| Fringe Benefits | \$21,179 |
| Materials & Services | \$208,367 |
| Capital Outlays | \$183,239 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$516,343 |
| 2138 Animal Care and Control / Dog and Kennel Donations Fund | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$100,000 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$100,000 |
| 2140 Common Pleas / Justice Reinvestment Fund | |
| Personal Services | \$182,103 |
| Fringe Benefits | \$81,423 |
| Materials & Services | \$1,285,811 |
| Capital Outlays | \$25,110 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$1,574,447 |

| Fund # | 2018 Appropriations |
|---|----------------------------|
| 2142 Sheriff / Community Outreach Fund | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$15,000 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$15,000 |
| 2144 Alcohol, Drug & Mental Health (ADAMH) Board / Three C Council of Governments Fund | |
| Personal Services | \$237,822 |
| Fringe Benefits | \$107,549 |
| Materials & Services | \$46,620 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$391,991 |
| 2145 Probate Court / Special Projects | |
| Personal Services | \$44,720 |
| Fringe Benefits | \$25,023 |
| Materials & Services | \$33,787 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$103,530 |

| Fund # | 2018 Appropriations |
|--|----------------------------|
| 2146 Children Services / Children's Fund | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$0 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$350,000 |
| | \$350,000 |
| 2663 Domestic & Juvenile Court / Juvenile Detention - Special Food Fund | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$129,360 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$129,360 |
| 2664 Sheriff / DUI Enforcement Program Fund | |
| Personal Services | \$64,100 |
| Fringe Benefits | \$13,108 |
| Materials & Services | \$142,236 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$219,444 |

| Fund # | 2018 Appropriations |
|---|----------------------------|
| 2669 Sheriff / Violence Against Women Grant Fund | |
| Personal Services | \$104,956 |
| Fringe Benefits | \$41,083 |
| Materials & Services | \$0 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$146,039 |
| 2873 Engineer / Jefferson Run Phase 4 Ditch Fund | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$1,000 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$1,000 |
| 2874 Engineer / Paddock Reserve Ditch Fund | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$1,000 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$1,000 |

| Fund # | 2018 Appropriations |
|---|----------------------------|
| 2875 Engineer / Jefferson Run Phase 3 Ditch Maintenance Fund | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$1,000 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | <hr/> |
| | \$1,000 |
| 2876 Engineer / Morrison Farms 2 Ditch Fund | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$1,000 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | <hr/> |
| | \$1,000 |
| 2877 Engineer / Royal Elm Phase 7 Maintenance Fund | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$1,000 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | <hr/> |
| | \$1,000 |

| Fund # | 2018 Appropriations |
|---|----------------------------|
| 2878 Engineer / Jefferson Run Phase 2 Maintenance Fund | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$2,000 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | <hr/> |
| | \$2,000 |
| 2879 Engineer / Royal Elm Phase 6 Maintenance Fund | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$1,000 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | <hr/> |
| | \$1,000 |
| 2889 Engineer / Hoover Ditch Fund | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$3,014 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | <hr/> |
| | \$3,014 |

| Fund # | 2018 Appropriations |
|--|----------------------------|
| 2890 Engineer / Clark Ditch Fund | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$5,000 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | <hr/> |
| | \$5,000 |
| 2892 Engineer / Royal Elm Petition Ditch Fund | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$5,000 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | <hr/> |
| | \$5,000 |
| 2893 Engineer / Pinecrest Petition Ditch Fund | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$10,000 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | <hr/> |
| | \$10,000 |

| Fund # | 2018 Appropriations |
|---|----------------------------|
| 2894 Engineer / Asbury Ditch Maintenance Fund | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$3,000 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | <hr/> |
| | \$3,000 |
| 2896 Engineer / Pinecrest Section 3 Ditch Fund | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$10,000 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | <hr/> |
| | \$10,000 |
| 2897 Engineer / Royal Elm Section 5 Maintenance Fund | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$1,000 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | <hr/> |
| | \$1,000 |

| Fund # | 2018 Appropriations |
|--|----------------------------|
| 2898 Engineer / Parkwood Ditch Fund | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$2,000 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$2,000 |
| 2899 Engineer / Morrison Farms Ditch Fund | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$2,000 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$2,000 |
| 9029 Emergency Management / Emergency Management Fund | |
| Personal Services | \$762,040 |
| Fringe Benefits | \$285,489 |
| Materials & Services | \$1,103,757 |
| Capital Outlays | \$9,000 |
| Grants | \$924,628 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$3,084,914 |

Other Revenue Funds - Special Revenue

| Fund # | 2018 Appropriations |
|--|------------------------|
| 9031 Emergency Management / Warning Fund | |
| Personal Services | \$69,614 |
| Fringe Benefits | \$29,003 |
| Materials & Services | \$139,045 |
| Capital Outlays | \$0 |
| Grants | \$114,875 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | <hr/> \$352,537 |

| Fund # | 2018 Appropriations |
|---|---------------------|
| 3031 Commissioners / Bond Retirement Fund | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$0 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$32,451,232 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | <hr/> \$32,451,232 |
| 3033 Commissioners / Stadium Debt Service Fund | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$0 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$2,071,623 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | <hr/> \$2,071,623 |

| Fund # | 2018 Appropriations |
|--|----------------------------|
| 4053 Sheriff / Jail Management System Fund | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$0 |
| Capital Outlays | \$364,730 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$364,730 |
| 4057 Clerk of Courts / County Justice Information System Fund | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$0 |
| Capital Outlays | \$60,000 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$60,000 |
| 4058 Economic Development & Planning / Clean Ohio Fund | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$0 |
| Capital Outlays | \$0 |
| Grants | \$300,000 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$300,000 |

| Fund # | | 2018 Appropriations |
|---------------|---|----------------------------|
| 4067 | Public Facilities Management / Public Safety Center Fund | |
| | Personal Services | \$0 |
| | Fringe Benefits | \$0 |
| | Materials & Services | \$0 |
| | Capital Outlays | \$48,000,000 |
| | Grants | \$0 |
| | Debt Service | \$0 |
| | Interfund | \$0 |
| | Contingency | \$0 |
| | Social Services | \$0 |
| | | <hr/> |
| | | \$48,000,000 |
| 4069 | Public Facilities Management / Parking Bond Fund | |
| | Personal Services | \$0 |
| | Fringe Benefits | \$0 |
| | Materials & Services | \$0 |
| | Capital Outlays | \$2,902,588 |
| | Grants | \$0 |
| | Debt Service | \$0 |
| | Interfund | \$0 |
| | Contingency | \$0 |
| | Social Services | \$0 |
| | | <hr/> |
| | | \$2,902,588 |

| Fund # | 2018 Appropriations |
|---|----------------------------|
| 1002 Public Facilities Management / Parking Facilities Fund | |
| Personal Services | \$527,079 |
| Fringe Benefits | \$348,067 |
| Materials & Services | \$1,345,490 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$493,700 |
| Contingency | \$0 |
| Social Services | \$0 |
| | <hr/> |
| | \$2,714,336 |
| 4060 Sanitary Engineer / Sanitary Sewer Bond Fund | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$0 |
| Capital Outlays | \$288,848 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | <hr/> |
| | \$288,848 |
| 5052 Sanitary Engineer / Water Fund | |
| Personal Services | \$256,111 |
| Fringe Benefits | \$140,436 |
| Materials & Services | \$2,163,293 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$75,847 |
| Contingency | \$0 |
| Social Services | \$0 |
| | <hr/> |
| | \$2,635,687 |

| Fund # | 2018 Appropriations |
|---|----------------------------|
| 5053 Sanitary Engineer / Sewer Fund | |
| Personal Services | \$683,468 |
| Fringe Benefits | \$356,656 |
| Materials & Services | \$3,591,955 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | <hr/> |
| | \$4,632,079 |
| 5056 Sanitary Engineer / Capital Improvements - Water Fund | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$0 |
| Capital Outlays | \$1,915,000 |
| Grants | \$0 |
| Debt Service | \$430,000 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | <hr/> |
| | \$2,345,000 |
| 5057 Sanitary Engineer / Capital Improvements - Sewer Fund | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$0 |
| Capital Outlays | \$6,721,350 |
| Grants | \$0 |
| Debt Service | \$966,991 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | <hr/> |
| | \$7,688,341 |

| Fund # | 2018 Appropriations |
|---|----------------------------|
| 6061 Human Resources / Workers' Compensation Fund | |
| Personal Services | \$237,395 |
| Fringe Benefits | \$118,957 |
| Materials & Services | \$3,662,678 |
| Capital Outlays | \$212,240 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$4,231,270 |
| 6062 Public Facilities Management / Telecommunications Fund | |
| Personal Services | \$48,703 |
| Fringe Benefits | \$26,266 |
| Materials & Services | \$24,706 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$50,000 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$149,675 |
| 6063 Human Resources / Employee Benefits Self Insurance Fund | |
| Personal Services | \$575,964 |
| Fringe Benefits | \$314,346 |
| Materials & Services | \$117,103,326 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$117,993,636 |

Total Other Revenue Funds

| Non General Fund | Franklin County | 2018 Appropriations |
|------------------|-----------------------------|------------------------|
| | Personal Services | \$184,005,623 |
| | Fringe Benefits | \$98,847,953 |
| | Materials & Services | \$240,130,499 |
| | Capital Outlays | \$85,873,811 |
| | Grants | \$40,540,009 |
| | Debt Service | \$36,206,900 |
| | Interfund | \$19,129,760 |
| | Social Services | \$420,505,416 |
| | Total Appropriations | \$1,125,239,971 |

Total Budget

| Total General Fund | | 2018 Appropriations |
|---------------------------|-----------------------------|----------------------------|
| | Personal Services | \$171,456,616 |
| | Fringe Benefits | \$79,630,924 |
| | Materials & Services | \$81,609,789 |
| | Capital Outlays | \$2,013,203 |
| | Grants | \$28,269,312 |
| | Interfund | \$83,456,964 |
| | Contingency | \$5,396,931 |
| | Total Appropriations | \$451,833,739 |

| Total Other Revenue Funds | | 2018 Appropriations |
|----------------------------------|-----------------------------|----------------------------|
| | Personal Services | \$184,005,623 |
| | Fringe Benefits | \$98,847,953 |
| | Materials & Services | \$240,130,499 |
| | Capital Outlays | \$85,873,811 |
| | Grants | \$40,540,009 |
| | Debt Service | \$36,206,900 |
| | Interfund | \$19,129,760 |
| | Social Services | \$420,505,416 |
| | Total Appropriations | \$1,125,239,971 |

| Total Budget | | 2018 Appropriations |
|---------------------|-----------------------------|----------------------------|
| | Personal Services | \$355,462,239 |
| | Fringe Benefits | \$178,478,877 |
| | Materials & Services | \$321,740,288 |
| | Capital Outlays | \$87,887,014 |
| | Grants | \$68,809,321 |
| | Debt Service | \$36,206,900 |
| | Interfund | \$102,586,724 |
| | Contingency | \$5,396,931 |
| | Social Services | \$420,505,416 |
| | Total Appropriations | \$1,577,073,710 |