Franklin County
1803 Service. Progress. Excellence.

Approved Budget Summary Tables

General Fund - Expenditures

Run Date: 12/9/25

Run Time: 11:14:08 AM

Agency Name	2024 Actuals	2025 Original Budget	2025 Projection	2026 Approved Budget
Auditor	$4,835,826	$5,319,581	$5,407,510	$5,151,620
Board of Elections	$16,696,587	$14,276,478	$14,990,693	$14,190,483
Clerk of Courts	$11,344,338	$12,587,473	$13,008,716	$13,116,176
Commissioners	$105,399,426	$90,209,547	$89,890,448	$91,199,379
Common Pleas	$33,515,890	$34,409,875	$34,722,266	$34,713,850
Community Partnerships	$49,595,903	$35,187,952	$37,311,213	$24,751,895
Coroner	$10,818,114	$11,482,378	$11,554,078	$11,640,175
Court of Appeals	$375,443	$432,116	$429,966	$413,316
Data Center	$22,748,228	$24,553,360	$24,275,051	$24,357,650
Domestic & Juvenile Court	$56,100,624	$58,301,379	$61,710,114	$59,218,097
Economic Development & Planning	$19,993,351	$15,527,051	$21,107,312	$11,914,729
Engineer	$1,625,702	$1,718,696	$1,717,840	$1,708,790
General Services	$20,123,597	$23,724,211	$23,594,454	$20,139,961
Human Resources	$3,632,135	$4,704,002	$4,629,749	$4,671,526
Municipal Court	$2,084,389	$2,369,807	$2,141,823	$2,362,501
Municipal Court Clerk	$91,573	$108,939	$108,839	$113,627
Probate Court	$6,963,781	$7,161,552	$7,319,885	$7,403,867
Prosecuting Attorney	$28,754,243	$29,291,312	$30,507,194	$31,281,407
Public Defender	$18,442,252	$19,313,094	$20,176,510	$20,686,958
Public Facilities Management	$35,365,277	$41,682,704	$38,727,057	$42,556,832
Recorder	$3,962,314	$4,193,036	$4,246,342	$4,315,869
Sheriff	$228,648,183	$225,899,820	$248,553,990	$246,463,561
Treasurer	$4,232,904	$5,509,340	$5,536,849	$5,317,547
Veterans Service Commission	$9,245,283	$8,777,225	$9,661,445	$9,536,310
Franklin County - General Fund	**$694,595,362**	**$676,740,928**	**$711,329,344**	**$687,226,126**

Franklin County
1803 Service. Progress. Excellence.

Approved Budget Summary Tables

General Fund - Revenue

Run Date: 12/9/25

Run Time: 11:14:08 AM

Agency Name	2024 Actuals	2025 Original Budget	2025 Projection	2026 Approved Budget
Auditor	$117,909,687	$117,269,888	$118,156,215	$119,525,223
Board of Elections	$3,632,295	$56,000	$1,460,439	$5,730,918
Clerk of Courts	$4,342,358	$3,791,686	$4,028,098	$2,963,984
Commissioners	$457,828,620	$446,539,770	$452,091,417	$437,018,465
Common Pleas	$4,375,293	$3,712,945	$4,296,268	$4,385,558
Community Partnerships	$162,960	$162,960	$162,960	$162,960
Coroner	$882,652	$638,105	$499,490	$361,705
Court of Appeals	$137,551	$160,000	$140,000	$160,000
Data Center	$3,768,873	$4,069,827	$4,541,406	$4,704,788
Domestic & Juvenile Court	$9,156,017	$8,590,840	$8,396,696	$9,249,200
Economic Development & Planning	$2,170,937	$1,850,000	$1,789,464	$1,633,417
General Services	$845,380	$772,000	$888,000	$817,000
Human Resources	$13,599	$25,000	$48,505	$200,000
Municipal Court	$371,612	$461,312	$443,714	$508,600
Municipal Court Clerk	$212,244	$214,000	$223,000	$228,000
Probate Court	$1,241,104	$1,201,500	$1,315,200	$1,316,709
Prosecuting Attorney	$2,170,319	$1,223,226	$1,249,327	$901,164
Public Defender	$15,681,908	$14,385,758	$16,990,531	$17,635,150
Public Facilities Management	$294,825	$1,319,600	$1,682,758	$1,677,881
Recorder	$4,075,971	$3,719,475	$4,018,650	$3,922,600
Sheriff	$8,423,337	$6,068,051	$5,884,280	$5,270,693
Treasurer	$57,319,231	$48,833,800	$59,137,970	$57,355,300
Veterans Service Commission	$0	$0	$0	$0
Franklin County - General Fund	**$695,016,773**	**$665,065,743**	**$687,444,388**	**$675,729,315**

Franklin County
1803 Service. Progress. Excellence.

Approved Budget Summary Tables

General Fund Resources

Run Date: 12/9/25

Run Time: 11:14:08 AM

Beginning Cash Balance (January 1)	**2025 Projection**		**2026 Approved Budget**	
27th Pay Reserve Fund	$7,500,000		$8,000,000	
General Fund	$144,931,565		$121,046,609	
General Fund - Economic Stabilization	$92,000,000		$92,000,000	
Hotel Pledge Fund	$15,871,529		$15,871,529	
Risk Management Reserve Fund	$5,722,075		$3,534,259	
Stadium Pledge Fund	$3,643,596		$3,643,596	
		$269,668,764		**$244,095,992**
Taxes	$486,556,596		$497,671,892	
Licenses & Permits	$731,383		$755,000	
Service Fees & Charges	$50,713,949		$56,967,796	
Fines & Forfeitures	$1,991,826		$1,936,738	
Intergovernmental Revenue	$90,339,325		$66,244,607	
Miscellaneous Revenue	$6,685,361		$4,889,134	
Interfund Revenue	$858,148		$8,148	
Other Financing Sources	$33,500		$12,000	
Investment Earnings	$49,534,300		$47,244,000	
		$687,444,388		**$675,729,315**
Other Revenue		**$541,095**		**$1,000,000**
Total Available Resources		**$957,654,247**		**$920,825,307**

Total General Fund Expenditures	**2025 Projection**		**2026 Approved Budget**	
Personal Services	$303,887,726		$293,793,822	
Fringe Benefits	$123,509,274		$127,168,747	
Materials & Services	$139,405,070		$146,336,435	
Capital Outlays	$1,297,512		$1,040,468	
Grants	$72,356,934		$47,091,937	
Interfund	$70,764,073		$66,644,717	
Contingency	$108,755		$5,150,000	
		$711,329,344		**$687,226,126**
Other Expenditures		**$2,228,911**		**$1,500,000**
Total Expenditures		**$713,558,255**		**$688,726,126**
Year-End Cash Balance (December 31)		**$244,095,992**		**$232,099,181**
Year-End Cash Balance as a % of Total Expenditures		**34.2%**		**33.7%**

Franklin County
1803 Service. Progress. Excellence.

Approved Budget Summary Tables

All Funds - Expenditures

Run Date: 12/9/25

Run Time: 11:14:08 AM

Agency Name	2024 Actuals	2025 Original Budget	2025 Projection	2026 Approved Budget
Alcohol, Drug & Mental Health (ADAMH) Board	$143,398,917	$140,006,203	$138,699,309	$120,121,098
Animal Care and Control	$8,339,222	$8,650,626	$8,980,830	$8,735,165
Auditor	$24,388,396	$30,951,421	$30,035,893	$30,796,026
Board of Developmental Disabilities	$258,489,497	$286,026,800	$282,076,015	$286,995,534
Board of Elections	$20,616,844	$15,115,478	$15,829,693	$15,844,483
Children Services	$225,402,875	$238,142,213	$235,934,114	$241,528,632
Child Support Enforcement Agency	$26,263,056	$29,506,285	$28,581,741	$29,344,754
Clerk of Courts	$20,653,292	$23,894,215	$25,255,749	$24,789,390
Commissioners	$285,359,868	$298,127,455	$237,454,492	$210,797,240
Common Pleas	$39,943,700	$40,643,834	$41,464,727	$40,875,216
Community Partnerships	$49,595,903	$35,187,952	$37,311,213	$24,751,895
Coroner	$10,818,114	$11,482,378	$11,554,078	$11,640,175
Court of Appeals	$375,443	$432,116	$429,966	$413,316
Data Center	$22,748,228	$24,553,360	$24,275,051	$24,357,650
Domestic & Juvenile Court	$60,432,094	$64,601,231	$66,940,304	$66,405,452
Economic Development & Planning	$76,897,199	$17,236,053	$26,068,241	$18,451,592
Emergency Management & Homeland Security	$3,973,298	$4,658,343	$5,414,420	$4,975,791
Engineer	$59,382,001	$99,626,514	$94,080,048	$108,612,917
General Services	$24,686,906	$26,526,546	$25,934,454	$21,126,961
Human Resources	$157,108,753	$169,524,657	$187,855,151	$192,987,889
Job & Family Services	$141,878,646	$135,251,932	$129,406,973	$129,795,159
Law Library	$1,070,054	$1,170,624	$1,148,642	$1,125,793
Municipal Court	$2,084,389	$2,369,807	$2,141,823	$2,362,501
Municipal Court Clerk	$91,573	$108,939	$108,839	$113,627
Office of Justice Policy & Programs	$10,557,493	$10,639,129	$10,941,266	$10,009,146
Office on Aging	$69,827,608	$72,469,807	$71,724,526	$67,277,394
Probate Court	$7,207,456	$7,610,983	$7,733,707	$7,801,873
Prosecuting Attorney	$30,536,692	$31,627,735	$32,707,496	$34,459,250
Public Defender	$18,442,252	$19,313,094	$20,176,510	$20,686,958
Public Facilities Management	$73,805,244	$121,277,957	$122,170,077	$81,797,116
Recorder	$4,613,434	$5,096,016	$4,937,116	$5,057,896
Sanitary Engineer	$19,297,033	$19,891,571	$21,672,706	$25,035,877
Sheriff	$238,668,406	$243,228,534	$263,037,189	$261,350,581
Treasurer	$9,818,768	$12,909,582	$12,896,973	$13,691,525
Veterans Service Commission	$9,245,283	$8,777,225	$9,661,445	$9,536,310
Franklin County - All Funds	**$2,156,017,937**	**$2,256,636,615**	**$2,234,640,777**	**$2,153,652,182**

GF or NGF	2024 Actuals	2025 Original	2025 Projection	2026 Approved Budget
General Fund	$694,595,362	$676,740,928	$711,329,344	$687,226,126
Non-General Fund	$1,461,422,575	$1,579,895,687	$1,523,311,433	$1,466,426,056
Franklin County - All Funds	**$2,156,017,937**	**$2,256,636,615**	**$2,234,640,777**	**$2,153,652,182**

Franklin County
1803 Service. Progress. Excellence.

Approved Budget Summary Tables

All Funds - Revenue

Run Date: 12/9/25

Run Time: 11:14:08 AM

Agency Name	2024 Actuals	2025 Original Budget	2025 Projection	2026 Approved Budget
Alcohol, Drug & Mental Health (ADAMH) Board	$127,224,725	$113,246,621	$118,121,000	$113,357,661
Animal Care and Control	$5,294,070	$5,590,000	$5,053,815	$5,981,346
Auditor	$158,390,814	$160,871,908	$158,228,011	$158,742,243
Board of Developmental Disabilities	$248,783,333	$242,381,191	$237,087,241	$241,054,539
Board of Elections	$4,450,598	$56,000	$1,460,439	$5,730,918
Children Services	$205,633,898	$235,476,359	$231,646,946	$237,761,662
Child Support Enforcement Agency	$25,338,131	$26,712,399	$27,336,447	$30,185,371
Clerk of Courts	$12,654,769	$11,962,698	$13,310,365	$11,348,679
Commissioners	$535,543,148	$539,646,101	$540,025,761	$506,360,548
Common Pleas	$10,089,558	$8,767,056	$10,052,327	$9,441,614
Community Partnerships	$162,960	$162,960	$162,960	$162,960
Coroner	$882,652	$638,105	$499,490	$361,705
Court of Appeals	$137,551	$160,000	$140,000	$160,000
Data Center	$3,768,873	$4,069,827	$4,541,406	$4,704,788
Domestic & Juvenile Court	$13,458,912	$12,383,114	$12,213,857	$13,029,884
Economic Development & Planning	$39,536,765	$4,638,634	$7,171,692	$8,070,123
Emergency Management & Homeland Security	$4,232,592	$4,079,867	$5,038,187	$4,613,811
Engineer	$63,424,080	$88,745,969	$88,460,805	$100,777,677
General Services	$2,246,355	$2,032,000	$1,743,000	$1,627,000
Human Resources	$160,778,159	$165,968,100	$169,048,191	$191,911,316
Job & Family Services	$133,503,998	$124,457,096	$135,464,569	$122,727,317
Law Library	$1,253,789	$949,850	$948,437	$979,850
Municipal Court	$371,612	$461,312	$443,714	$508,600
Municipal Court Clerk	$212,244	$214,000	$223,000	$228,000
Office of Justice Policy & Programs	$9,700,729	$8,526,693	$9,976,812	$8,133,705
Office on Aging	$54,646,374	$55,818,458	$56,045,024	$56,414,768
Probate Court	$1,562,904	$1,531,500	$1,667,200	$1,651,709
Prosecuting Attorney	$4,464,230	$3,339,326	$4,234,521	$3,217,264
Public Defender	$15,681,908	$14,385,758	$16,990,531	$17,635,150
Public Facilities Management	$5,565,077	$13,013,320	$13,540,056	$4,988,092
Recorder	$4,586,935	$4,251,475	$4,560,083	$4,450,600
Sanitary Engineer	$17,380,221	$18,864,303	$19,840,159	$24,352,112
Sheriff	$20,958,455	$15,970,333	$14,591,402	$14,738,972
Treasurer	$63,547,095	$56,648,800	$67,489,318	$66,670,300
Veterans Service Commission	$0	$0	$0	$0
Franklin County - All Funds	**$1,955,467,514**	**$1,946,021,133**	**$1,977,356,766**	**$1,972,080,284**

GF or NGF	2024 Actuals	2025 Original	2025 Projection	2026 Approved Budget
General Fund	$695,016,773	$665,065,743	$687,444,388	$675,729,315
Non-General Fund	$1,260,450,741	$1,280,955,390	$1,289,912,378	$1,296,350,969
Franklin County - All Funds	**$1,955,467,514**	**$1,946,021,133**	**$1,977,356,766**	**$1,972,080,284**

Franklin County
1803 Service. Progress. Excellence.

Approved Budget Summary Tables

FTE Comparision

Run Date: 12/9/25

Run Time: 11:14:08 AM

Agency Name	2024 Original Budget	2025 Original Budget	2026 Approved Budget
Alcohol, Drug & Mental Health (ADAMH) Board	57.70	58.70	58.70
Animal Care and Control	81.00	85.00	85.00
Auditor	147.00	151.00	151.00
Board of Developmental Disabilities	621.24	621.45	623.02
Board of Elections	60.00	60.00	60.00
Children Services	835.00	837.00	837.00
Child Support Enforcement Agency	268.00	268.00	268.00
Clerk of Courts	232.50	232.50	232.50
Commissioners	42.00	42.00	44.00
Common Pleas	272.02	273.02	269.02
Community Partnerships	2.00	2.00	2.00
Coroner	67.00	67.00	68.00
Data Center	97.00	101.00	101.00
Domestic & Juvenile Court	436.00	437.00	432.00
Economic Development & Planning	27.00	27.00	28.00
Emergency Management & Homeland Security	15.00	15.00	14.75
Engineer	208.00	208.00	208.00
General Services	43.00	49.00	57.00
Human Resources	46.00	47.00	47.00
Job & Family Services	713.00	742.00	743.00
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	38.75	41.75	45.00
Office on Aging	120.00	120.00	120.00
Probate Court	62.95	63.35	64.35
Prosecuting Attorney	257.20	258.20	264.20
Public Defender	156.25	156.25	156.25
Public Facilities Management	282.75	280.75	278.75
Recorder	54.00	54.00	54.00
Sanitary Engineer	21.00	21.00	21.00
Sheriff	1,361.00	1,383.00	1,413.00
Treasurer	48.25	48.25	48.25
Veterans Service Commission	30.88	32.87	35.88
Franklin County - Total FTEs	**6,731.49**	**6,811.10**	**6,857.67**