Franklin County
1803 Service. Progress. Excellence.

Recommended Summary Tables

General Fund - Expenditures

Run Date: 11/17/26

Run Time: 8:20:26 AM

Agency Name	2025 Actuals	2026 Original Budget	2026 Projection	2027 Recommended Budget
Auditor's Office	$5,133,022	$5,151,620	$5,540,722	$5,312,459
Board of Commissioners	$97,439,425	$91,199,379	$96,965,187	$104,857,154
Board of Elections	$14,338,676	$14,190,483	$15,425,439	$14,134,536
Clerk of Courts	$12,126,469	$13,116,176	$13,659,541	$13,476,599
Common Pleas	$34,404,627	$34,713,850	$35,473,265	$36,103,358
Community Partnerships	$35,504,122	$24,751,895	$29,107,034	$45,400,080
Coroner's Office	$10,800,791	$11,640,175	$11,668,355	$11,785,989
Court of Appeals	$402,233	$413,316	$380,049	$413,274
Data Center	$24,676,804	$24,357,650	$25,059,542	$25,598,792
Domestic & Juvenile Court	$59,588,687	$59,218,097	$64,278,303	$61,234,377
Economic Development & Planning	$12,204,361	$11,914,729	$21,758,703	$3,929,894
Engineer's Office	$1,679,919	$1,708,790	$1,750,982	$1,758,294
General Services	$21,437,622	$20,139,961	$21,475,245	$12,819,169
Human Resources	$4,442,519	$4,671,526	$4,657,604	$4,668,905
Municipal Court	$2,169,042	$2,362,501	$2,169,796	$2,355,729
Municipal Court Clerk	$95,269	$113,627	$113,627	$113,109
Probate Court	$7,207,451	$7,403,867	$7,330,347	$7,582,899
Prosecuting Attorney's Office	$29,503,759	$31,281,407	$31,768,129	$32,449,880
Public Defender's Office	$20,378,803	$20,686,958	$21,399,756	$22,260,906
Public Facilities Management	$38,571,215	$42,556,832	$42,383,359	$44,962,291
Recorder's Office	$4,152,279	$4,315,869	$4,319,970	$4,443,988
Sheriff's Office	$245,969,531	$246,463,561	$251,009,776	$264,404,625
Treasurer's Office	$4,265,188	$5,317,547	$5,520,086	$5,153,453
Veterans Service Commission	$9,238,302	$9,536,310	$10,373,917	$10,000,848
Franklin County - General Fund	**$695,730,117**	**$687,226,126**	**$723,588,734**	**$735,220,608**

Franklin County
1803 Service. Progress. Excellence.

Recommended Summary Tables

General Fund - Revenue

Run Date: 11/17/26

Run Time: 8:20:26 AM

Agency Name	2025 Actuals	2026 Original Budget	2026 Projection	2027 Recommended Budget
Auditor's Office	$120,971,441	$119,525,223	$123,434,992	$130,610,999
Board of Commissioners	$407,444,888	$437,018,465	$495,555,636	$472,857,030
Board of Elections	$1,569,081	$5,730,918	$4,660,564	$110,500
Clerk of Courts	$4,639,548	$2,963,984	$2,719,751	$2,953,057
Common Pleas	$4,415,220	$4,385,558	$4,831,502	$4,496,321
Community Partnerships	$0	$162,960	$6,562,490	$245,155
Coroner's Office	$427,106	$361,705	$649,069	$649,069
Court of Appeals	$151,042	$160,000	$135,000	$160,000
Data Center	$4,659,186	$4,704,788	$4,594,871	$5,696,572
Domestic & Juvenile Court	$8,922,728	$9,249,200	$8,461,227	$9,413,138
Economic Development & Planning	$1,788,397	$1,633,417	$1,454,519	$1,675,000
General Services	$870,177	$817,000	$853,899	$798,000
Human Resources	$18,825	$200,000	$100,010	$90,000
Municipal Court	$433,400	$508,600	$411,436	$473,000
Municipal Court Clerk	$213,198	$228,000	$222,000	$225,000
Probate Court	$1,287,470	$1,316,709	$1,106,209	$952,709
Prosecuting Attorney's Office	$1,238,345	$901,164	$965,706	$842,966
Public Defender's Office	$18,136,220	$17,635,150	$17,119,436	$19,276,302
Public Facilities Management	$1,470,636	$1,677,881	$1,445,227	$1,661,514
Recorder's Office	$4,285,369	$3,922,600	$4,504,063	$4,392,458
Sheriff's Office	$4,909,547	$5,270,693	$7,199,409	$4,972,393
Treasurer's Office	$69,661,810	$57,355,300	$64,355,400	$57,355,350
Veterans Service Commission	$0	$0	$0	$0
Franklin County - General Fund	**$657,513,634**	**$675,729,315**	**$751,342,416**	**$719,906,533**

Franklin County
1803 Service. Progress. Excellence.

Recommended Summary Tables

General Fund Resources

Run Date: 11/17/26

Run Time: 8:20:26 AM

Beginning Cash Balance (January 1)	**2026 Projection**		**2027 Recommended Budget**	
27th Pay Reserve Fund	$8,000,000		$9,000,000	
General Fund	$106,715,081		$134,468,763	
General Fund - Economic Stabilization	$92,000,000		$92,000,000	
Hotel Pledge Fund	$15,871,529		$15,871,529	
Risk Management Reserve Fund	$2,256,609		$2,289,725	
Stadium Pledge Fund	$3,643,596		$3,643,596	
		$228,486,815		**$257,273,613**
Taxes	$553,568,552		$542,655,335	
Licenses & Permits	$623,688		$750,000	
Service Fees & Charges	$55,162,874		$53,065,230	
Fines & Forfeitures	$2,352,497		$2,355,497	
Intergovernmental Revenue	$80,659,950		$69,086,159	
Miscellaneous Revenue	$4,546,529		$4,755,664	
Interfund Revenue	$8,148		$8,148	
Other Financing Sources	($1,084)		$9,500	
Investment Earnings	$54,421,262		$47,221,000	
		$751,342,416		**$719,906,533**
Other Revenue		**$2,528,724**		**$1,500,000**
Total Available Resources		**$982,357,955**		**$978,680,146**

Total General Fund Expenditures	**2026 Projection**		**2027 Recommended Budget**	
Personal Services	$304,402,161		$306,745,924	
Fringe Benefits	$129,414,609		$142,543,012	
Materials & Services	$143,879,403		$151,804,864	
Capital Outlays	$1,153,869		$1,161,136	
Grants	$62,910,054		$49,605,000	
Interfund	$81,828,638		$79,210,672	
Contingency	$0		$4,150,000	
		$723,588,734		**$735,220,608**
Other Expenditures		**$1,495,608**		**$1,462,500**
Total Expenditures		**$725,084,342**		**$736,683,108**
Year-End Cash Balance (December 31)		**$257,273,613**		**$241,997,038**
Year-End Cash Balance as a % of Total Expenditures		**35.5%**		**32.8%**

Franklin County
1803 Service. Progress. Excellence.

Recommended Summary Tables

All Funds - Expenditures

Run Date: 11/17/26

Run Time: 8:20:26 AM

Agency Name	2025 Actuals	2026 Original Budget	2026 Projection	2027 Recommended Budget
Alcohol Drug and Mental Health Board	$126,480,607	$120,121,098	$123,295,116	$129,330,678
Animal Care and Control	$9,401,547	$8,735,165	$9,259,842	$9,510,547
Auditor's Office	$26,833,165	$30,796,026	$28,373,077	$33,365,420
Board of Commissioners	$292,075,323	$210,797,240	$188,196,004	$187,189,497
Board of Developmental Disabilities	$270,048,415	$286,995,534	$284,496,771	$295,793,515
Board of Elections	$15,177,676	$15,844,483	$17,124,784	$15,048,536
Children Services	$230,920,840	$241,528,632	$254,778,565	$257,069,848
Child Support Enforcement Agency	$27,899,727	$29,344,754	$28,505,497	$30,629,680
Clerk of Courts	$23,478,475	$24,789,390	$25,100,861	$27,452,545
Common Pleas	$40,154,063	$40,875,216	$41,885,604	$42,544,538
Community Partnerships	$35,504,122	$24,751,895	$29,107,034	$80,400,080
Coroner's Office	$10,800,791	$11,640,175	$11,668,355	$11,785,989
Court of Appeals	$402,233	$413,316	$380,049	$413,274
Data Center	$24,676,804	$24,357,650	$25,059,542	$25,598,792
Domestic & Juvenile Court	$64,089,002	$66,405,452	$70,580,132	$67,471,234
Economic Development & Planning	$13,670,456	$18,451,592	$24,130,728	$14,950,121
Emergency Management & Homeland Security	$3,565,819	$4,975,791	$4,564,499	$5,778,213
Engineer's Office	$76,165,428	$108,612,917	$114,217,289	$98,354,855
General Services	$23,528,234	$21,126,961	$22,699,510	$13,781,494
Guardianship Service Board	$0	$0	$4,092,617	$4,365,609
Human Resources	$186,098,196	$192,987,889	$208,099,366	$210,410,790
Job & Family Services	$122,289,635	$129,795,159	$129,553,788	$120,225,153
Law Library	$1,090,232	$1,125,793	$1,049,219	$1,140,815
Municipal Court	$2,169,042	$2,362,501	$2,169,796	$2,355,729
Municipal Court Clerk	$95,269	$113,627	$113,627	$113,109
Office of Justice Policy & Programs	$11,029,471	$10,009,146	$9,677,162	$11,277,301
Office on Aging	$70,654,076	$67,277,394	$67,338,670	$70,132,698
Probate Court	$7,563,814	$7,801,873	$7,676,124	$8,104,296
Prosecuting Attorney's Office	$31,780,249	$34,459,250	$34,126,574	$36,022,530
Public Defender's Office	$20,378,803	$20,686,958	$21,399,756	$22,260,906
Public Facilities Management	$122,359,495	$81,797,116	$67,745,184	$111,781,888
Recorder's Office	$4,803,251	$5,057,896	$4,876,807	$5,185,814
Sanitary Engineer	$19,613,108	$25,035,877	$14,427,295	$27,553,747
Sheriff's Office	$258,500,537	$261,350,581	$263,417,358	$279,488,084
Treasurer's Office	$11,249,156	$13,691,525	$14,372,160	$14,902,875
Veterans Service Commission	$9,238,302	$9,536,310	$10,373,917	$10,000,848
Franklin County - All Funds	**$2,193,785,364**	**$2,153,652,182**	**$2,163,932,679**	**$2,281,791,048**

GF or NGF	2025 Actuals	2026 Original Budget	2026 Projection	2027 Recommended Budget
General Fund	$695,730,117	$687,226,126	$723,588,734	$735,220,608
Non-General Fund	$1,498,055,247	$1,466,426,056	$1,440,343,945	$1,546,570,440
Franklin County - All Funds	**$2,193,785,364**	**$2,153,652,182**	**$2,163,932,679**	**$2,281,791,048**

Franklin County
1803 Service. Progress. Excellence.

Recommended Summary Tables

All Funds - Revenue

Run Date: 11/17/26

Run Time: 8:20:26 AM

Agency Name	2025 Actuals	2026 Original Budget	2026 Projection	2027 Recommended Budget
Alcohol Drug and Mental Health Board	$117,548,489	$113,357,661	$113,269,177	$141,769,983
Animal Care and Control	$5,013,542	$5,981,346	$7,288,225	$7,013,669
Auditor's Office	$163,503,459	$158,742,243	$165,691,012	$172,828,019
Board of Commissioners	$544,136,216	$506,360,548	$561,833,209	$540,027,874
Board of Developmental Disabilities	$240,221,772	$241,054,539	$246,954,580	$240,499,112
Board of Elections	$1,569,081	$5,730,918	$4,660,564	$110,500
Children Services	$236,724,406	$237,761,662	$246,294,711	$249,288,147
Child Support Enforcement Agency	$27,259,196	$30,185,371	$29,295,455	$30,010,530
Clerk of Courts	$14,186,833	$11,348,679	$11,809,082	$12,925,246
Common Pleas	$11,339,112	$9,441,614	$10,759,075	$9,860,298
Community Partnerships	$0	$162,960	$6,562,490	$245,155
Coroner's Office	$427,106	$361,705	$649,069	$649,069
Court of Appeals	$151,042	$160,000	$135,000	$160,000
Data Center	$4,659,186	$4,704,788	$4,594,871	$5,696,572
Domestic & Juvenile Court	$12,706,846	$13,029,884	$12,550,661	$12,828,884
Economic Development & Planning	$3,458,769	$8,070,123	$4,121,613	$12,150,526
Emergency Management & Homeland Security	$3,437,270	$4,613,811	$4,767,500	$5,344,770
Engineer's Office	$72,003,426	$100,777,677	$109,785,043	$95,490,433
General Services	$1,886,413	$1,627,000	$1,695,299	$1,108,000
Guardianship Service Board	$0	$0	$3,785,280	$3,967,854
Human Resources	$169,391,542	$191,911,316	$185,570,002	$209,876,000
Job & Family Services	$133,771,164	$122,727,317	$131,054,473	$113,495,763
Law Library	$960,514	$979,850	$995,540	$1,014,129
Municipal Court	$433,400	$508,600	$411,436	$473,000
Municipal Court Clerk	$213,198	$228,000	$222,000	$225,000
Office of Justice Policy & Programs	$10,175,241	$8,133,705	$9,263,202	$9,682,652
Office on Aging	$55,802,871	$56,414,768	$56,544,087	$56,764,558
Probate Court	$1,630,855	$1,651,709	$1,411,209	$1,257,709
Prosecuting Attorney's Office	$4,362,162	$3,217,264	$4,495,530	$2,997,966
Public Defender's Office	$18,136,220	$17,635,150	$17,119,436	$19,276,302
Public Facilities Management	$13,187,526	$4,988,092	$4,709,295	$66,142,956
Recorder's Office	$4,832,270	$4,450,600	$5,062,563	$4,932,458
Sanitary Engineer	$18,588,547	$24,352,112	$13,844,384	$26,463,861
Sheriff's Office	$14,561,841	$14,738,972	$16,464,128	$14,791,510
Treasurer's Office	$78,385,527	$66,670,300	$72,906,700	$66,170,350
Veterans Service Commission	$0	$0	$0	$0
Franklin County - All Funds	**$1,984,665,044**	**$1,972,080,284**	**$2,066,575,901**	**$2,135,538,855**

GF or NGF	2025 Actuals	2026 Original Budget	2026 Projection	2027 Recommended Budget
General Fund	$657,513,634	$675,729,315	$751,342,416	$719,906,533
Non-General Fund	$1,327,151,410	$1,296,350,969	$1,315,233,485	$1,415,632,322
Franklin County - All Funds	**$1,984,665,044**	**$1,972,080,284**	**$2,066,575,901**	**$2,135,538,855**

Franklin County
1803 Service. Progress. Excellence.

Recommended Summary Tables

FTE Comparision

Run Date: 11/17/26

Run Time: 8:20:26 AM

Agency Name	2025 Original Budget	2026 Original Budget	2027 Recommended Budget
Alcohol Drug and Mental Health Board	58.70	58.70	58.70
Animal Care and Control	85.00	85.00	85.00
Auditor's Office	151.00	151.00	151.00
Board of Commissioners	42.00	44.00	53.00
Board of Developmental Disabilities	621.45	623.02	639.79
Board of Elections	60.00	60.00	60.00
Children Services	837.00	837.00	837.00
Child Support Enforcement Agency	268.00	268.00	266.00
Clerk of Courts	232.50	232.50	232.50
Common Pleas	273.02	269.02	271.02
Community Partnerships	2.00	2.00	3.00
Coroner's Office	67.00	68.00	68.00
Data Center	101.00	101.00	102.00
Domestic & Juvenile Court	437.00	432.00	432.00
Economic Development & Planning	27.00	28.00	28.00
Emergency Management & Homeland Security	15.00	14.75	14.75
Engineer's Office	208.00	208.00	208.00
General Services	49.00	57.00	59.00
Guardianship Service Board	0.00	0.00	38.00
Human Resources	47.00	47.00	46.00
Job & Family Services	742.00	743.00	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	41.75	45.00	44.00
Office on Aging	120.00	120.00	120.00
Probate Court	63.35	64.35	64.35
Prosecuting Attorney's Office	258.20	264.20	264.20
Public Defender's Office	156.25	156.25	156.25
Public Facilities Management	280.75	278.75	273.75
Recorder's Office	54.00	54.00	54.00
Sanitary Engineer	21.00	21.00	21.00
Sheriff's Office	1,383.00	1,413.00	1,424.00
Treasurer's Office	48.25	48.25	48.25
Veterans Service Commission	32.87	35.88	35.88
Franklin County - Total FTEs	**6,811.10**	**6,857.67**	**6,928.44**