

**Budget Comparison
2015 vs 2016**

| | 2015 Projected Actuals | 2016 Approved Budget | % Change |
|--|---------------------------------------|-------------------------------------|-----------------|
| General Fund - Current Operations and Capital Investments* | \$359,588,954 | \$359,765,051 | 0.0% |
| Additional Investments (Compared to 2013): | | | |
| Community Safety, Security & Effective Justice | \$42,000,000 | \$44,000,000 | |
| Job Creation, Strategic Economic Development, & Fiscal Security | \$3,170,100 | \$4,770,100 | |
| Supportive Health & Human Services | \$4,565,448 | \$4,919,670 | |
| Good Stewardship of Natural Resources and Environmental Sustainability | \$2,282,071 | \$2,500,000 | |
| Subtotal - Additional Investments | \$52,017,619 | \$56,189,770 | |
| Commissioners' Contingency | - | \$5,000,000 | |
| Total - General Fund | \$411,606,573 | \$420,954,822 | 2.3% |
| Non-General Fund Total | \$1,029,815,774 | \$1,052,159,270 | 2.2% |
| Total - All Funds | \$1,441,422,347 | \$1,473,114,091 | 2.2% |

*2015 Projected Actuals include \$2.5 million to be transferred to the capital fund for the Franklin County Justice System (FCJS) Replacement project. Excluding this amount, the percent change would be 0.7%.

General Fund Expenditures

Expenditures by Agency

| | <u>2015 Projected Actuals</u> | <u>2016 Agency Request</u> | <u>2016 Approved Budget</u> | <u>2015 Proj v. 2016 Appr % Change</u> |
|--|---------------------------------------|------------------------------------|-------------------------------------|--|
| Alcohol, Drug, & Mental Health Board | - | - | - | - |
| Animal Care and Control | - | - | - | - |
| Auditor's Office | \$2,930,515 | \$3,307,167 | \$3,199,503 | 9.2% |
| Benefits & Risk Management | \$317,641 | \$398,504 | \$398,552 | 25.5% |
| Board of County Commissioners | \$3,413,812 | \$4,117,661 | \$4,122,809 | 20.8% |
| Board of Developmental Disabilities | - | - | - | - |
| Board of Elections | \$8,189,466 | \$12,846,971 | \$12,807,329 | 56.4% |
| Child Support Enforcement Agency | - | - | - | - |
| Children Services Board | - | - | - | - |
| Clerk of Courts | \$8,289,685 | \$9,230,634 | \$9,237,999 | 11.4% |
| Common Pleas Court | \$21,112,364 | \$21,719,035 | \$21,601,493 | 2.3% |
| Community Partnerships | \$15,802,708 | \$16,353,126 | \$16,323,594 | 3.3% |
| Coroner's Office | \$4,059,079 | \$3,956,431 | \$3,956,302 | (2.5%) |
| Court of Appeals | \$291,967 | \$315,600 | \$315,600 | 8.1% |
| Data Center | \$9,329,151 | \$14,905,541 | \$11,041,137 | 18.4% |
| Domestic and Juvenile Court | \$31,210,798 | \$32,313,143 | \$31,625,292 | 1.3% |
| Economic Development & Planning | \$9,618,192 | \$11,235,694 | \$11,154,430 | 16.0% |
| Emergency Management Agency | - | - | - | - |
| Engineer's Office | \$1,224,245 | \$1,338,928 | \$1,269,045 | 3.7% |
| General Services (Purchasing & Fleet) | \$5,554,397 | \$5,718,843 | \$5,647,330 | 1.7% |
| Human Resources | \$945,604 | \$1,046,667 | \$1,048,935 | 10.9% |
| Job & Family Services | - | - | - | - |
| Law Library | - | - | - | - |
| Municipal Court | \$1,718,168 | \$1,744,352 | \$1,779,332 | 3.6% |
| Municipal Court Clerk | \$114,277 | \$119,424 | \$119,424 | 4.5% |
| Office of Homeland Sec. & Justice Programs | - | - | - | - |
| Office on Aging | - | - | - | - |
| Probate Court | \$4,326,186 | \$4,438,383 | \$4,393,572 | 1.6% |
| Prosecuting Attorney's Office | \$18,176,270 | \$16,945,110 | \$16,946,306 | (6.8%) |
| Public Defender's Office | \$13,055,251 | \$13,054,412 | \$13,056,159 | 0.0% |
| Public Facilities Management | \$25,208,955 | \$23,351,066 | \$23,258,826 | (7.7%) |
| Recorder's Office | \$2,930,271 | \$3,130,182 | \$3,042,762 | 3.8% |
| Reserves and Debt* | \$97,873,289 | \$97,741,407 | \$97,741,407 | (0.1%) |
| Sanitary Engineering | - | - | - | - |
| Sheriff's Office | \$118,573,287 | \$130,437,484 | \$118,653,573 | 0.1% |
| Treasurer's Office | \$2,111,192 | \$2,503,301 | \$2,507,465 | 18.8% |
| Veterans Service Commission | \$5,229,802 | \$5,718,059 | \$5,706,647 | 9.1% |
| Franklin County - General Fund | \$411,606,573 | \$437,987,124 | \$420,954,822 | 2.3% |

* Includes the transfer of \$42 million in the 2015 Projected Actuals and \$44 million in the 2016 Approved Budget to the Public Safety Center Fund for the construction of the new jail and morgue.

General Fund Revenue

Revenues by Agency

| | <u>2015 Projected Actuals</u> | <u>2016 Agency Request</u> | <u>2016 Approved Budget</u> | <u>2015 Proj v. 2016 Appr % Change</u> |
|--|---------------------------------------|------------------------------------|-------------------------------------|--|
| Alcohol, Drug, & Mental Health Board | - | - | - | - |
| Animal Care and Control | - | - | - | - |
| Auditor's Office | \$74,159,195 | \$73,560,991 | \$75,341,184 | 1.6% |
| Benefits & Risk Management | - | - | - | - |
| Board of County Commissioners | \$291,700,800 | \$299,372,930 | \$299,372,930 | 2.6% |
| Board of Developmental Disabilities | - | - | - | - |
| Board of Elections* | \$77,928 | \$3,958,401 | \$3,958,401 | 4979.6% |
| Child Support Enforcement Agency | - | - | - | - |
| Children Services Board | - | - | - | - |
| Clerk of Courts | \$2,953,368 | \$2,685,600 | \$2,685,600 | (9.1%) |
| Common Pleas Court | \$1,323,164 | \$1,178,886 | \$1,178,886 | (10.9%) |
| Community Partnerships | \$139,778 | \$139,778 | \$139,778 | - |
| Coroner's Office | \$348,955 | \$397,550 | \$397,550 | 13.9% |
| Court of Appeals | \$43,000 | \$40,000 | \$40,000 | (7.0%) |
| Data Center | \$1,817,499 | \$1,823,540 | \$1,823,540 | 0.3% |
| Domestic and Juvenile Court | \$3,454,845 | \$3,735,048 | \$3,735,048 | 8.1% |
| Economic Development & Planning | \$668,606 | \$416,000 | \$416,000 | (37.8%) |
| Emergency Management Agency | - | - | - | - |
| Engineer's Office | - | - | - | - |
| General Services (Purchasing & Fleet) | \$966,151 | \$940,500 | \$940,500 | (2.7%) |
| Human Resources** | \$450 | \$26,139 | \$26,139 | 5708.7% |
| Job & Family Services | - | - | - | - |
| Law Library | - | - | - | - |
| Municipal Court | \$166,782 | \$188,807 | \$188,807 | 13.2% |
| Municipal Court Clerk | \$415,000 | \$416,900 | \$416,900 | 0.5% |
| Office of Homeland Sec. & Justice Programs | - | - | - | - |
| Office on Aging | - | - | - | - |
| Probate Court | \$1,124,519 | \$977,500 | \$977,500 | (13.1%) |
| Prosecuting Attorney's Office | \$508,557 | \$621,557 | \$621,557 | 22.2% |
| Public Defender's Office | \$6,956,498 | \$7,764,719 | \$7,764,719 | 11.6% |
| Public Facilities Management | \$1,434,291 | \$1,398,649 | \$1,398,649 | (2.5%) |
| Recorder's Office | \$4,070,727 | \$4,062,842 | \$4,062,842 | (0.2%) |
| Sanitary Engineering | - | - | - | - |
| Sheriff's Office | \$11,148,754 | \$10,708,914 | \$10,708,914 | (3.9%) |
| Treasurer's Office | \$14,401,175 | \$15,288,150 | \$15,288,150 | 6.2% |
| Veterans Service Commission | - | - | - | - |
| Franklin County - General Fund | \$417,880,044 | \$429,703,402 | \$431,483,595 | 3.3% |

*In even numbered years, the Board of Elections receives fees charged to local governments to reimburse the agency for expenses related to the prior year's election.

**The increase in revenue is associated with the reimbursement from Franklin County Emergency Management & Homeland Security for the shared human resources position approved by Resolution #686-15.

**General Fund Resources
2015 vs 2016**

| | <u>2015 Projected Actuals</u> | | <u>2016 Approved Budget</u> |
|--|---------------------------------------|-----------------------------|-------------------------------------|
| Available Cash Balance (January 1) ^a | | | |
| General Fund - Unrestricted Cash | \$100,058,170 | | \$101,331,641 |
| General Fund - Economic Stabilization | \$25,000,000 | | \$30,000,000 |
| 27th Pay Reserve Fund | \$2,000,000 | | \$3,000,000 |
| Risk Management Fund | \$1,345,921 | | \$1,542,508 |
| Stadium Pledge Fund | \$3,643,596 | | \$3,643,596 |
| Hotel Pledge Fund | <u>\$10,082,384</u> | \$142,130,070 | <u>\$12,782,529</u> |
| | | | \$152,300,273 |
| Total General Fund Revenue | | | |
| Taxes Total | \$323,537,460 | | \$336,512,406 |
| Licenses & Permits Total | \$419,241 | | \$410,000 |
| Service Fees & Charges Total | \$43,367,189 | | \$45,909,398 |
| Fines & Forfeitures Total | \$990,664 | | \$891,561 |
| Intergovernment Revenue Total | \$35,506,848 | | \$36,579,657 |
| Miscellaneous Revenue Total | \$2,056,922 | | \$1,269,474 |
| Interfund Revenue Total | \$3,297,663 | | \$200,000 |
| Other Financing Sources Total | \$10,411 | | \$5,500 |
| Investment Earnings Total | <u>\$8,693,646</u> | \$417,880,044 | <u>\$9,705,600</u> |
| | | | \$431,483,595 |
| Other Revenue ^b | | <u>\$4,216,676</u> | <u>\$0</u> |
| Total Available Resources | | \$564,226,790 | \$583,783,868 |
| Total General Fund Expenditures | | | |
| Personal Services Total | \$154,483,501 | | \$157,028,132 |
| Fringe Benefits Total | \$65,191,771 | | \$70,095,729 |
| Materials & Services Total | \$69,828,219 | | \$69,488,251 |
| Capital Outlays Total | \$2,288,514 | | \$4,539,066 |
| Grants Total | \$25,872,552 | | \$28,030,715 |
| Interfund Total ^c | \$93,942,017 | | \$86,225,998 |
| Contingency Total | <u>\$0</u> | \$411,606,573 | <u>\$5,546,931</u> |
| | | | \$420,954,822 |
| Other Expenditures ^d | | \$319,944 | \$500,000 |
| Total Expenditures | | <u>\$411,926,517</u> | <u>\$421,454,822</u> |
| Year-End Cash Balance (December 31) | | <u>\$152,300,273</u> | <u>\$162,329,046</u> |
| Year-End Cash Balance as a % of Total Expenditures ^e | | 42.9% | 44.8% |

^a Available Cash Balance includes allocation of \$5,000,000 from unrestricted cash to Economic Stabilization.

^b Other revenue represents activity within the Hotel Pledge Fund (\$2,700,145), 27th Pay Reserve (\$1,000,000) and Risk Management Fund (\$516,531).

^c Interfund Total includes the transfers of \$42 million in 2015 and \$44 million in 2016 to the Public Safety Center Fund for the relocation of the Coroner's Office and the construction of a new jail facility. Utilizing the proceeds from the temporary sales tax rate increase for the project rather than issuing \$200 million in debt is expected to save approximately \$100 million in avoided interest costs over the life of the debt service.

^d Other Expenditures represent activity within the Risk Management Fund (\$319,944).

^e Excludes the amount associated with the temporary sales tax.

Total Revenue (All Funds)

Revenues by Agency

| | <u>2015 Projected Actuals</u> | <u>2016 Agency Request</u> | <u>2016 Approved Budget</u> | <u>2015 Proj v. 2016 Appr % Change</u> |
|--|---------------------------------------|------------------------------------|-------------------------------------|--|
| Alcohol, Drug, & Mental Health Board | \$71,931,097 | \$74,227,492 | \$76,207,461 | 5.9% |
| Animal Care and Control | \$2,461,398 | \$2,658,930 | \$2,658,930 | 8.0% |
| Auditor's Office | \$94,577,088 | \$93,959,394 | \$95,739,587 | 1.2% |
| Benefits & Risk Management | \$107,452,545 | \$112,574,100 | \$114,882,100 | 6.9% |
| Board of County Commissioners | \$434,888,224 | \$362,418,659 | \$362,418,659 | (16.7%) |
| Board of Developmental Disabilities | \$232,476,971 | \$226,797,105 | \$232,148,385 | (0.1%) |
| Board of Elections* | \$77,928 | \$3,958,401 | \$3,958,401 | 4979.6% |
| Child Support Enforcement Agency | \$20,013,715 | \$20,814,075 | \$21,170,305 | 5.8% |
| Children Services Board | \$184,126,831 | \$184,843,683 | \$186,484,950 | 1.3% |
| Clerk of Courts | \$12,715,391 | \$9,882,631 | \$9,882,631 | (22.3%) |
| Common Pleas Court | \$5,494,259 | \$5,369,800 | \$5,369,800 | (2.3%) |
| Community Partnerships | \$139,778 | \$139,778 | \$139,778 | - |
| Coroner's Office | \$348,955 | \$397,550 | \$397,550 | 13.9% |
| Court of Appeals | \$43,000 | \$40,000 | \$40,000 | (7.0%) |
| Data Center | \$1,817,499 | \$1,823,540 | \$1,823,540 | 0.3% |
| Domestic and Juvenile Court | \$8,889,600 | \$8,493,046 | \$8,493,046 | (4.5%) |
| Economic Development & Planning | \$8,951,199 | \$8,168,537 | \$8,166,078 | (8.8%) |
| Emergency Management Agency | \$2,328,107 | \$2,503,972 | \$2,712,142 | 16.5% |
| Engineer's Office | \$48,626,420 | \$51,051,830 | \$51,051,830 | 5.0% |
| General Services (Purchasing & Fleet) | \$2,598,770 | \$940,500 | \$940,500 | (63.8%) |
| Human Resources** | \$450 | \$26,139 | \$26,139 | 5708.7% |
| Job & Family Services | \$76,608,296 | \$77,818,377 | \$75,918,377 | (0.9%) |
| Law Library | \$1,080,950 | \$1,001,750 | \$1,001,750 | (7.3%) |
| Municipal Court | \$166,782 | \$188,807 | \$188,807 | 13.2% |
| Municipal Court Clerk | \$415,000 | \$416,900 | \$416,900 | 0.5% |
| Office of Homeland Sec. & Justice Programs | \$4,239,028 | \$3,179,422 | \$3,179,422 | (25.0%) |
| Office on Aging | \$37,036,597 | \$36,859,341 | \$38,462,721 | 3.9% |
| Probate Court | \$1,277,019 | \$1,237,500 | \$1,237,500 | (3.1%) |
| Prosecuting Attorney's Office | \$2,326,557 | \$2,411,557 | \$2,411,557 | 3.7% |
| Public Defender's Office | \$6,956,498 | \$7,764,719 | \$7,764,719 | 11.6% |
| Public Facilities Management | \$48,934,083 | \$54,900,444 | \$54,900,444 | 12.2% |
| Recorder's Office | \$4,987,196 | \$4,855,876 | \$4,855,876 | (2.6%) |
| Sanitary Engineering | \$14,621,056 | \$24,166,349 | \$24,166,349 | 65.3% |
| Sheriff's Office | \$18,530,655 | \$17,847,545 | \$17,847,545 | (3.7%) |
| Treasurer's Office | \$20,447,075 | \$20,602,020 | \$20,602,020 | 0.8% |
| Veterans Service Commission | - | - | - | - |
| Total Franklin County | \$1,477,586,019 | \$1,424,339,771 | \$1,437,665,799 | (2.7%) |

Source of Revenue

| | | | | |
|-------------------------------|------------------------|----------------------|------------------------|---------------|
| General Fund Total | \$417,880,044 | \$429,703,402 | \$431,483,595 | 3.3% |
| Non-General Fund Total | \$1,059,705,975 | \$994,636,369 | \$1,006,182,205 | (5.1%) |

*In even numbered years, the Board of Elections receives fees charged to local governments to reimburse the agency for expenses related to the prior year's election.

**The increase in revenue is associated with the reimbursement from Franklin County Emergency Management & Homeland Security for the shared human resources position approved by Resolution #686-15.

Total Expenditures (All Funds)

Expenditures by Agency

| | <u>2015 Projected Actuals</u> | <u>2016 Agency Request</u> | <u>2016 Approved Budget</u> | <u>2015 Proj v. 2016 Appr % Change</u> |
|--|---------------------------------------|------------------------------------|-------------------------------------|--|
| Alcohol, Drug, & Mental Health Board | \$76,758,648 | \$106,663,299 | \$87,148,027 | 13.5% |
| Animal Care and Control | \$4,776,136 | \$5,097,235 | \$5,041,595 | 5.6% |
| Auditor's Office | \$19,272,712 | \$23,800,965 | \$22,538,737 | 16.9% |
| Benefits & Risk Management | \$110,295,413 | \$115,916,892 | \$121,171,069 | 9.9% |
| Board of County Commissioners | \$3,413,812 | \$4,117,661 | \$4,122,809 | 20.8% |
| Board of Developmental Disabilities | \$242,471,993 | \$248,279,790 | \$248,279,790 | 2.4% |
| Board of Elections | \$8,189,466 | \$12,846,971 | \$12,807,329 | 56.4% |
| Child Support Enforcement Agency | \$20,000,324 | \$21,107,607 | \$21,505,645 | 7.5% |
| Children Services Board | \$178,513,583 | \$196,384,336 | \$193,035,745 | 8.1% |
| Clerk of Courts | \$17,041,075 | \$16,539,676 | \$16,637,974 | (2.4%) |
| Common Pleas Court | \$24,426,453 | \$26,060,647 | \$25,948,193 | 6.2% |
| Community Partnerships | \$15,802,708 | \$16,353,126 | \$16,323,594 | 3.3% |
| Coroner's Office | \$4,059,079 | \$3,956,431 | \$3,956,302 | (2.5%) |
| Court of Appeals | \$291,967 | \$315,600 | \$315,600 | 8.1% |
| Data Center | \$9,329,151 | \$14,905,541 | \$11,041,137 | 18.4% |
| Domestic and Juvenile Court | \$36,176,058 | \$37,971,490 | \$37,786,915 | 4.5% |
| Economic Development & Planning | \$18,323,991 | \$19,127,659 | \$18,778,448 | 2.5% |
| Emergency Management Agency | \$2,561,957 | \$2,599,104 | \$2,803,626 | 9.4% |
| Engineer's Office | \$50,539,438 | \$58,792,913 | \$56,393,452 | 11.6% |
| General Services (Purchasing & Fleet) | \$5,554,397 | \$5,718,843 | \$7,279,949 | 31.1% |
| Human Resources | \$945,604 | \$1,046,667 | \$1,048,935 | 10.9% |
| Job & Family Services | \$77,570,176 | \$78,202,777 | \$76,407,141 | (1.5%) |
| Law Library | \$938,478 | \$1,003,937 | \$1,004,561 | 7.0% |
| Municipal Court | \$1,718,168 | \$1,744,352 | \$1,779,332 | 3.6% |
| Municipal Court Clerk | \$114,277 | \$119,424 | \$119,424 | 4.5% |
| Office of Homeland Sec. & Justice Programs | \$5,663,646 | \$3,479,781 | \$3,476,494 | (38.6%) |
| Office on Aging | \$36,850,629 | \$38,076,130 | \$38,112,273 | 3.4% |
| Probate Court | \$4,419,220 | \$4,637,658 | \$4,593,003 | 3.9% |
| Prosecuting Attorney's Office | \$21,321,617 | \$19,670,046 | \$19,674,806 | (7.7%) |
| Public Defender's Office | \$13,055,251 | \$13,054,412 | \$13,056,159 | 0.0% |
| Public Facilities Management | \$34,253,541 | \$55,879,834 | \$56,115,915 | 63.8% |
| Recorder's Office | \$3,930,130 | \$4,110,404 | \$4,105,742 | 4.5% |
| Reserves and Debt* | \$239,068,572 | \$177,233,394 | \$177,305,947 | (25.8%) |
| Sanitary Engineering | \$14,183,155 | \$22,697,977 | \$22,701,409 | 60.1% |
| Sheriff's Office | \$126,128,809 | \$141,442,746 | \$126,672,642 | 0.4% |
| Treasurer's Office | \$8,232,911 | \$8,332,385 | \$8,317,728 | 1.0% |
| Veterans Service Commission | \$5,229,802 | \$5,718,059 | \$5,706,647 | 9.1% |
| Total Franklin County | \$1,441,422,347 | \$1,513,005,768 | \$1,473,114,091 | 2.2% |

Source of Expenditures

| | | | | |
|-------------------------------|------------------------|------------------------|------------------------|-------------|
| General Fund Total | \$411,606,573 | \$437,987,124 | \$420,954,822 | 2.3% |
| Non-General Fund Total | \$1,029,815,774 | \$1,075,018,644 | \$1,052,159,270 | 2.2% |

* Includes the transfer of \$42 million in the 2015 Projected Actuals and \$44 million in the 2016 Approved Budget to the Public Safety Center Fund for the construction of the new jail and morgue.

**FTE Comparison
2015 vs 2016**

| | 2015 Approved Budget | 2016 Agency Request | 2016 Approved Budget | 2016 Budget v. 2015 Budget |
|--|-------------------------------------|------------------------------------|-------------------------------------|---|
| Animal Care and Control | 62.50 | 62.50 | 62.50 | 0.00 |
| Benefits & Risk Management | 14.45 | 14.45 | 14.45 | 0.00 |
| Board of County Commissioners | 33.00 | 33.00 | 34.00 | 1.00 |
| Child Support Enforcement Agency | 266.00 | 268.00 | 268.00 | 2.00 |
| Community Partnerships | 0.70 | 3.00 | 3.00 | 2.30 |
| Economic Development & Planning | 21.80 | 20.50 | 20.50 | (1.30) |
| General Services Department | 29.00 | 30.00 | 29.00 | 0.00 |
| Human Resources Department | 13.55 | 14.55 | 14.55 | 1.00 |
| Job & Family Services Department | 670.00 | 669.00 | 669.00 | (1.00) |
| Office of Homeland Sec & Justice Programs | 7.50 | 9.50 | 9.50 | 2.00 |
| Office on Aging | 99.00 | 101.00 | 100.00 | 1.00 |
| Public Facilities Management | 168.25 | 166.25 | 166.25 | (2.00) |
| Sanitary Engineering | 22.00 | 22.00 | 22.00 | 0.00 |
| Sub-Total Commissioner Agencies | 1,407.75 | 1,413.75 | 1,412.75 | 5.00 |
| Alcohol, Drug, & Mental Health Board | 52.70 | 52.70 | 52.70 | 0.00 |
| Auditor's Office | 132.00 | 132.50 | 132.50 | 0.50 |
| Board of Developmental Disabilities | 1,203.30 | 1,195.08 | 1,195.08 | (8.22) |
| Board of Elections | 49.00 | 49.00 | 49.00 | 0.00 |
| Children Services Board | 740.63 | 744.63 | 744.63 | 4.00 |
| Clerk of Courts Office | 231.50 | 231.50 | 228.50 | (3.00) |
| Common Pleas Court | 244.02 | 248.02 | 247.02 | 3.00 |
| Coroner's Office | 33.75 | 34.25 | 34.75 | 1.00 |
| Court of Appeals | 0.00 | 0.00 | 0.00 | 0.00 |
| Data Center | 70.00 | 74.00 | 70.00 | 0.00 |
| Domestic and Juvenile Court | 372.00 | 386.00 | 376.00 | 4.00 |
| Emergency Management Agency | 12.00 | 11.50 | 11.50 | (0.50) |
| Engineer's Office | 206.00 | 206.00 | 206.00 | 0.00 |
| Law Library | 6.60 | 5.00 | 5.00 | (1.60) |
| Municipal Court | 20.00 | 20.00 | 21.00 | 1.00 |
| Municipal Court Clerk | 1.00 | 1.00 | 1.00 | 0.00 |
| Probate Court | 52.15 | 56.95 | 56.95 | 4.80 |
| Prosecuting Attorney's Office | 216.80 | 217.80 | 217.80 | 1.00 |
| Public Defender's Office | 143.70 | 144.15 | 144.15 | 0.45 |
| Recorder's Office | 55.01 | 56.50 | 54.50 | (0.51) |
| Sheriff's Office | 1,152.00 | 1,187.00 | 1,166.00 | 14.00 |
| Treasurer's Office | 48.57 | 47.22 | 47.22 | (1.35) |
| Veterans Service Commission | 23.88 | 23.88 | 23.88 | 0.00 |
| Sub-total Non-Commissioner Agencies | 5,066.61 | 5,124.68 | 5,085.18 | 18.57 |
| Total Franklin County | 6,474.36 | 6,538.43 | 6,497.93 | 23.57 |