

# COUNTY OF SUMMIT, OHIO

## BUDGET IN BRIEF 2005



**James B. McCarthy**  
Executive



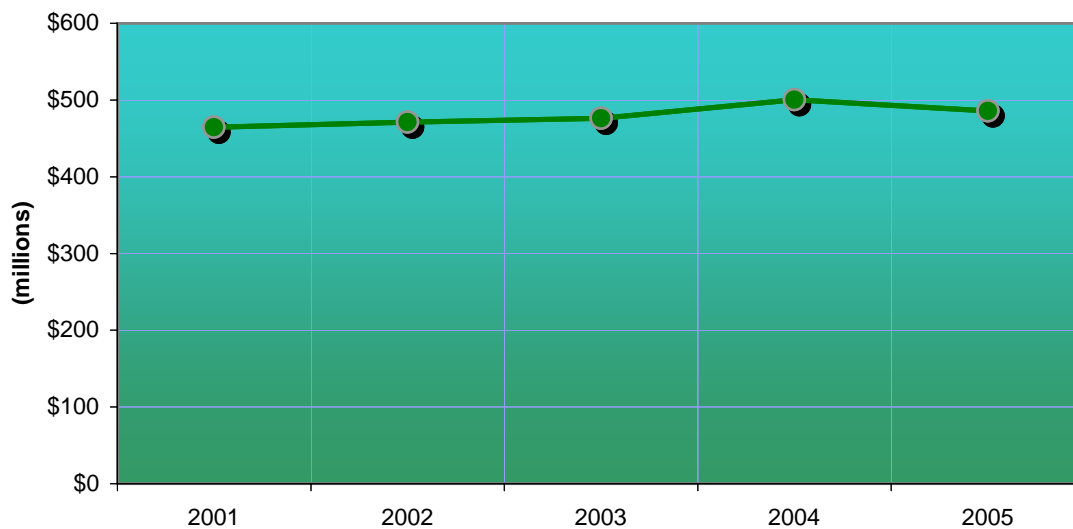


# COUNTY OF SUMMIT

## BUDGET IN BRIEF 2005

### Budget History 2001-2005

The Operating Budget increases as the County provides services to more citizens.  
In 2004, an additional 27th pay occurred due to accumulated variations in yearly calendars.



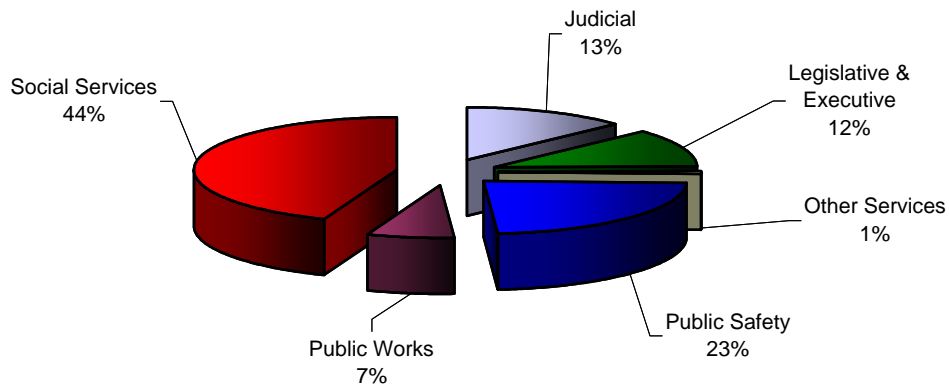
|      |                |
|------|----------------|
| 2001 | \$ 464,342,000 |
| 2002 | \$ 471,103,187 |
| 2003 | \$ 476,036,400 |
| 2004 | \$ 500,153,634 |
| 2005 | \$ 485,830,841 |



# COUNTY OF SUMMIT BUDGET IN BRIEF 2005

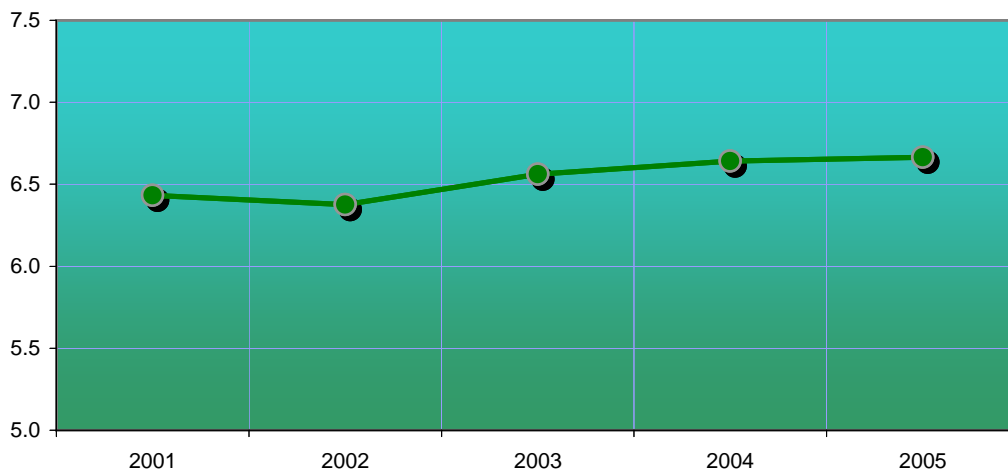
## 2005 Full-Time Employees All Funds

There are 3,618 full-time employees in the 2005 Budget and the County anticipates no significant staffing level changes.



## Ratio of Full-Time Employees to Residents per 1,000 residents

The ratio of full-time employees to population has remained relatively flat over the last five years.





# COUNTY OF SUMMIT

## BUDGET IN BRIEF 2005

### Operating Budget by Fund

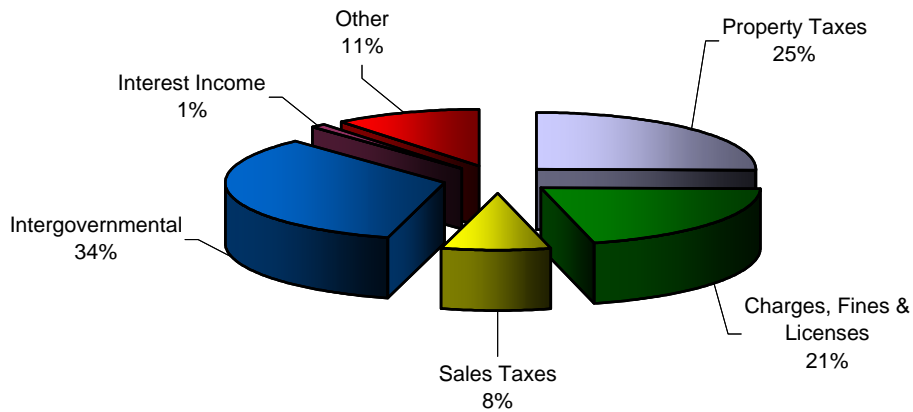
| Tax Related Funds                       | Total Budget         |
|---|----------------------|
| General Fund                            | \$107,575,000        |
| Debt Service Fund                       | 14,742,500           |
| <hr/>                                   |                      |
|   | \$122,317,500        |
| <br>                                    |                      |
| Special Revenue Funds                   |                      |
| Animal Control                          | \$611,500            |
| Executive - Special Revenue Funds       | 299,200              |
| Real Estate Assessment                  | 5,269,000            |
| Fiscal Officer - Special Revenue Funds  | 1,707,500            |
| Sheriff - Special Revenue Funds         | 1,031,440            |
| Child Support                           | 11,924,600           |
| Prosecutor - Special Revenue Funds      | 1,483,462            |
| Clerk of Courts Title Administration    | 2,293,100            |
| Courts - Special Revenue Funds          | 973,300              |
| Job & Family Services                   | 62,833,200           |
| Engineer                                | 12,126,000           |
| HUD Block Grants                        | 1,428,000            |
| Mental Retardation & Dev. Disabilities  | 67,946,889           |
| Children Services                       | 54,580,060           |
| Alcohol, Drug Addiction & Mental Health | 59,579,683           |
| <hr/>                                   |                      |
|   | \$284,086,934        |
| <br>                                    |                      |
| Enterprise Funds                        |                      |
| Environmental Service-Sewer Fund        | \$34,658,671         |
| Environmental Service-Water Fund        | 1,477,436            |
| <hr/>                                   |                      |
|   | \$36,136,107         |
| <br>                                    |                      |
| Internal Service Funds                  |                      |
| Office Services                         | \$1,873,300          |
| Insurance & Risk Management             | 27,934,000           |
| Workers Compensation                    | 4,198,400            |
| Auto Insurance Repair                   | 250,000              |
| Telephone Service                       | 1,713,700            |
| Internal Audit                          | 564,900              |
| <hr/>                                   |                      |
|   | \$36,534,300         |
| <br>                                    |                      |
| All Other Funds                         | \$6,756,000          |
| <br>                                    |                      |
| Total Operating Budget                  | <b>\$485,830,841</b> |



# COUNTY OF SUMMIT BUDGET IN BRIEF 2005

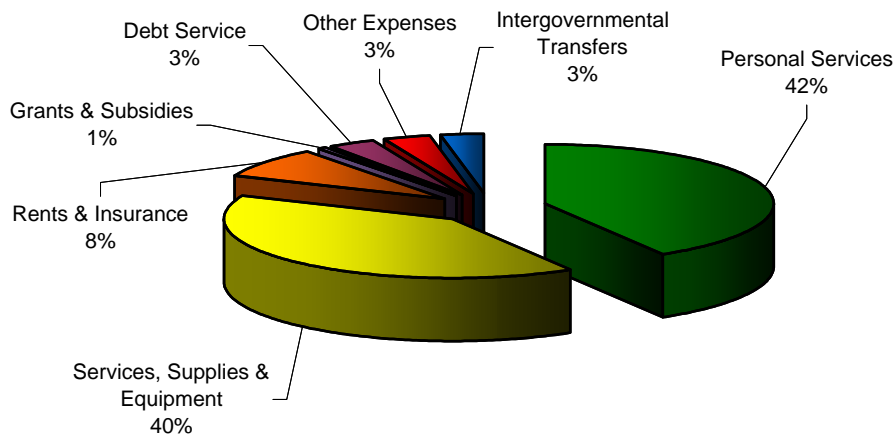
## Projected Revenues All Funds

Taxes account for less than half of the County's total operating revenue.



## Projected Operating Budget All Funds

Personal Services (employee salaries and fringe benefits) account for only 42% of the County's total operating budget.





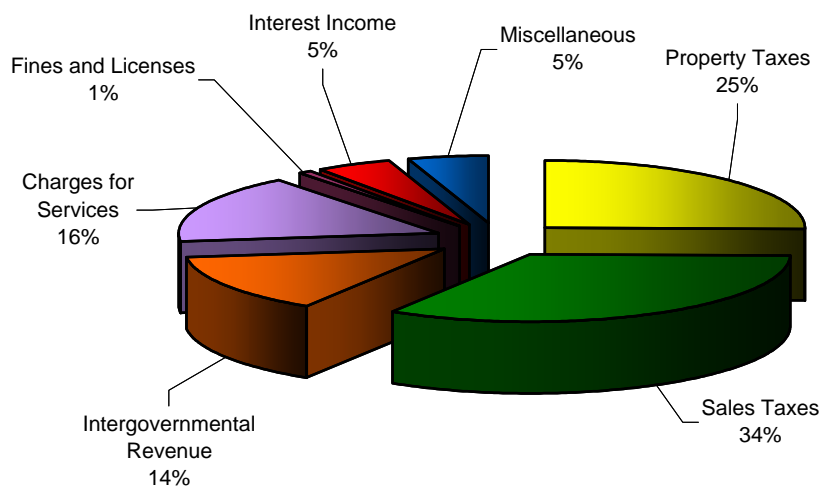
# COUNTY OF SUMMIT BUDGET IN BRIEF 2005

## General Fund Revenue

The General Fund is the County's largest operating fund and where many of the County's general government activities are funded.

| Revenue Sources           | 2005 Budget          |
|---------------------------|----------------------|
| Property Taxes            | \$27,212,000         |
| Sales Taxes               | 36,250,000           |
| Intergovernmental Revenue | 15,130,500           |
| Charges for Services      | 17,633,500           |
| Fines and Licenses        | 818,000              |
| Interest Income           | 5,086,500            |
| Miscellaneous             | 5,445,000            |
| <b>TOTAL REVENUES</b>     | <b>\$107,575,500</b> |

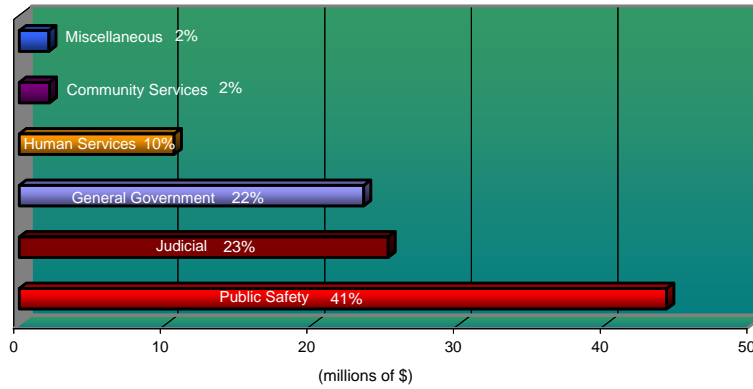
Property and Sales Taxes account for 59% of the General Fund's total revenue.





# COUNTY OF SUMMIT BUDGET IN BRIEF 2005

## General Fund Budget by Service Area



## Budget by Department

| Department/Agency                                   | 2005 Budget          |
|---|----------------------|
| Adult Probation                                     | \$3,224,900          |
| Alternative Corrections                             | 4,450,000            |
| Board of Elections                                  | 4,028,000            |
| Building Standards                                  | 1,707,400            |
| Clerk of Courts                                     | 2,527,100            |
| Common Pleas Court                                  | 8,735,400            |
| Council   | 732,000              |
| Development   | 1,203,500            |
| Domestic Relations Court                            | 2,345,400            |
| Executive / Administrative Services / Communication | 1,092,800            |
| Finance & Budget / Purchasing                       | 970,600              |
| Fiscal Office                                       | 7,493,500            |
| Human Resources & HRC                               | 911,600              |
| Juvenile Court                                      | 2,967,000            |
| Juvenile Detention                                  | 2,584,200            |
| Juvenile Probation                                  | 3,371,500            |
| Law   | 897,500              |
| Medical Examiner                                    | 1,712,200            |
| Physical Plants                                     | 3,082,700            |
| Probate Court                                       | 2,173,700            |
| Prosecutor  | 5,239,900            |
| Sheriff   | 30,354,000           |
| Veterans Services                                   | 2,952,800            |
| Grants & Subsidies                                  | 6,291,400            |
| Other Non-Departmental                              | 6,375,900            |
| Transfers Out                                       | 150,000              |
| <b>TOTAL EXPENDITURES</b>                           | <b>\$107,575,000</b> |



# COUNTY OF SUMMIT

## BUDGET IN BRIEF 2005

### County of Summit, Ohio Profile

|   |  |
|---|--|
| <b>Date of Incorporation</b>  | 1840   |
| <b>Population</b> (fifth largest County in the State of Ohio)               | 542,899 (2000 census)  |
| <b>Form of Government</b>   | Eleven member elected Council and an elected Executive as provided by its Charter. Six other elected officials with administrative powers. |
| <b>Area - Square Miles</b>  | 416  |
| <b>Number of Political Subdivisions Located in the County</b>               |  |
| Cities and Villages   | 21   |
| Townships   | 10   |
| School Districts  | 19   |
| Special Districts   | 20   |
| <b>Total Number of Full-Time Employees</b><br>(County of Summit Govt. only) | 3,618  |
| <b>Assessed Valuation</b><br>2004   | \$11,876,411,268   |
| <b>Environmental Services</b>   |  |
| Miles of Sewer Operated   | 800  |
| Wastewater Treatment Plants Operated  | 16   |
| Pump Stations Operated  | 100  |
| <b>Transportation Facilities</b>  |  |
| <u>Airports</u>   | Runways  |
| Akron-Fulton Municipal Airport  | 2  |
| Akron-Canton Airport  | 3  |
| Kent State University Airport   | 3  |
| <u>Highways</u>   | Number Miles   |
| U.S. Routes   | 1 5.82   |
| State Routes  | 17 185.10  |
| Interstate Routes   | 5 76.73  |
| Turnpike  | 1 13.60  |
| <u>Railroads</u>  | Number Miles   |
| R.R. Lines Through County   | 4 148  |