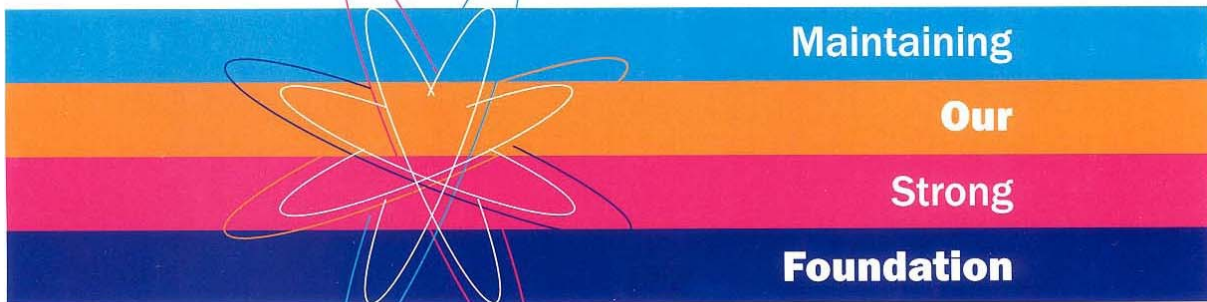


COUNTY OF SUMMIT, OHIO

BUDGET IN BRIEF 2006



James B. McCarthy
Executive



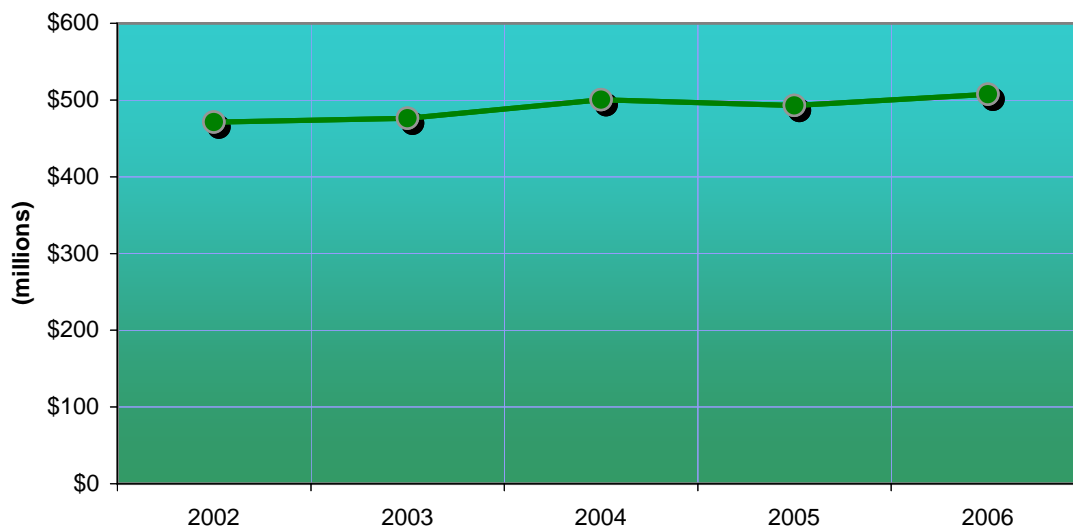


COUNTY OF SUMMIT

BUDGET IN BRIEF 2006

Budget History 2002-2006

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.



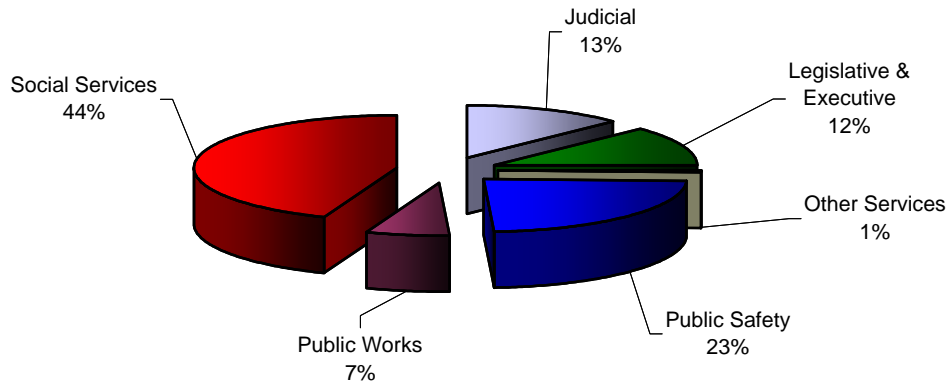
2002	\$ 471,103,187
2003	\$ 476,036,400
2004	\$ 500,153,634
2005	\$ 492,737,941
2006	\$ 507,274,189



COUNTY OF SUMMIT BUDGET IN BRIEF 2006

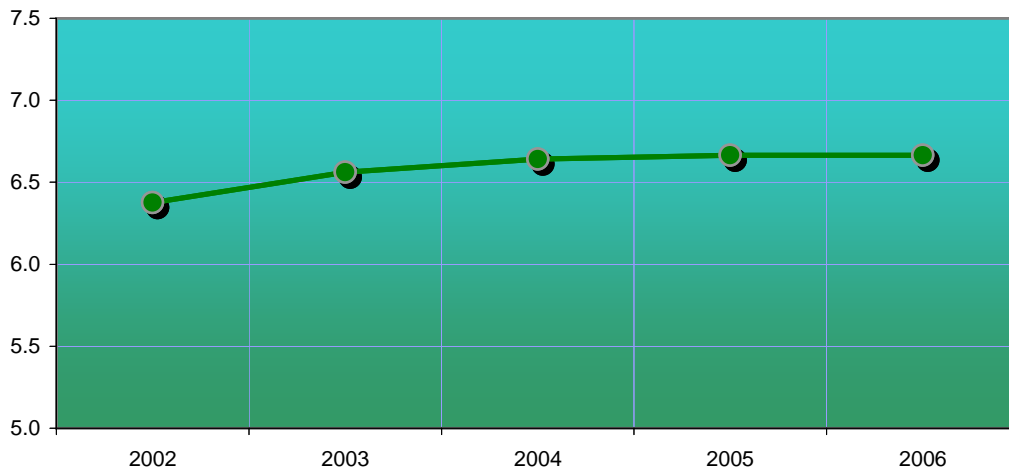
2006 Full-Time Employees All Funds

There are 3,658 full-time employees in the 2006 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 2006

Operating Budget by Fund

Tax Related Funds	Total Budget
General Fund	\$111,898,645
Debt Service Fund	14,059,500

	\$125,958,145
Special Revenue Funds	
Animal Control	\$576,900
Executive - Special Revenue Funds	340,400
Real Estate Assessment	6,426,700
Fiscal Officer - Special Revenue Funds	1,980,100
Sheriff - Special Revenue Funds	1,170,369
Child Support	11,939,900
Prosecutor - Special Revenue Funds	1,782,500
Clerk of Courts Title Administration	2,304,600
Courts - Special Revenue Funds	891,800
Job & Family Services	67,664,800
Engineer	12,863,600
HUD Block Grants	1,817,057
Mental Retardation & Dev. Disabilities	72,508,044
Children Services	58,912,680
Alcohol, Drug Addiction & Mental Health	61,719,794

	\$302,899,244
Enterprise Funds	
Environmental Service-Sewer Fund	\$34,081,700
Environmental Service-Water Fund	1,401,000

	\$35,482,700
Internal Service Funds	
Office Services	\$1,279,100
Insurance & Risk Management	27,114,700
Workers Compensation	4,188,400
Auto Insurance Repair	248,700
Telephone Service	1,841,600
Internal Audit	576,100

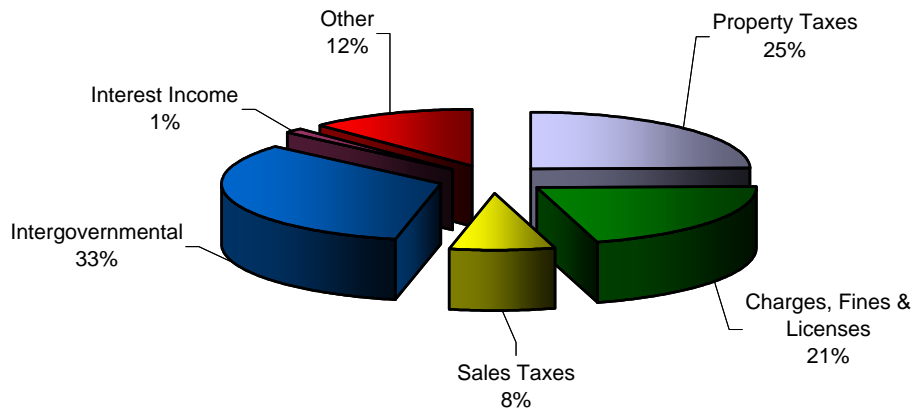
	\$35,248,600
All Other Funds	\$7,685,500
Total Operating Budget	\$507,274,189



COUNTY OF SUMMIT BUDGET IN BRIEF 2006

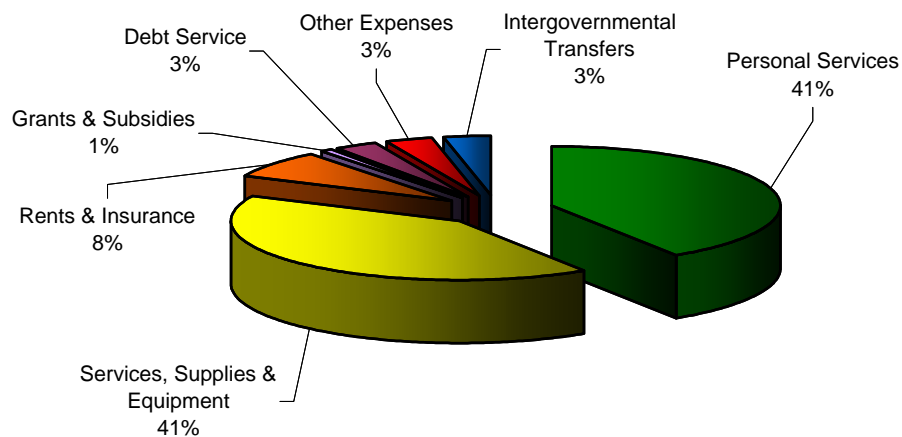
Projected Revenues All Funds

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 41% of the County's total operating budget.





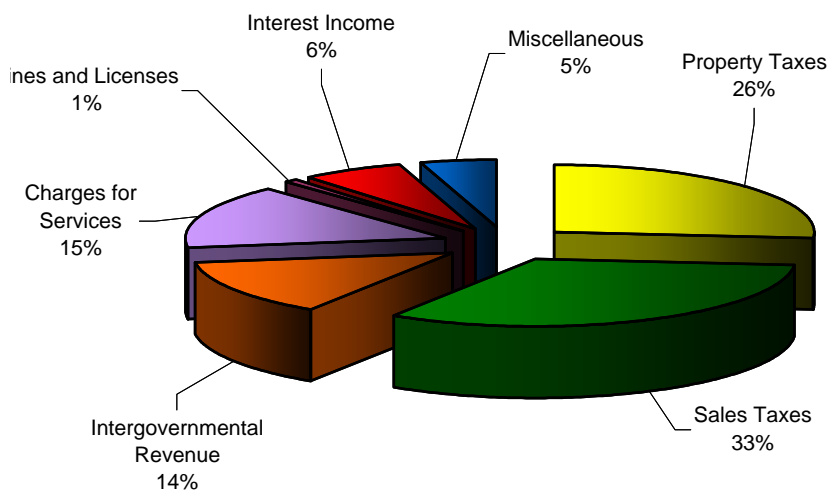
COUNTY OF SUMMIT BUDGET IN BRIEF 2006

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	2006 Budget
Property Taxes	\$29,410,000
Sales Taxes	36,800,000
Intergovernmental Revenue	15,146,000
Charges for Services	17,108,000
Fines and Licenses	840,000
Interest Income	7,135,000
Miscellaneous	5,217,000
TOTAL REVENUES	\$111,656,000

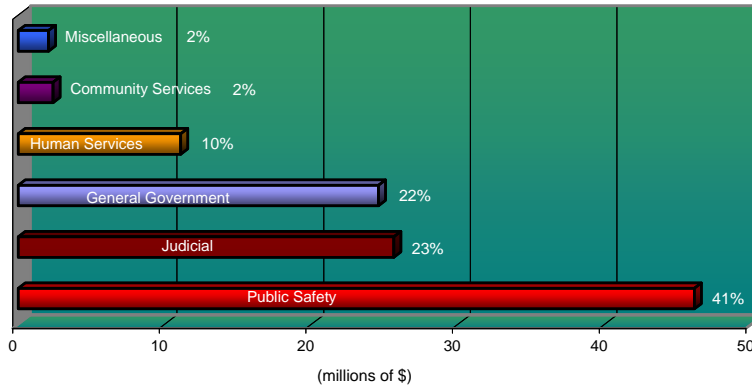
Property and Sales Taxes account for 59% of the General Fund's total revenue.





COUNTY OF SUMMIT BUDGET IN BRIEF 2006

General Fund Budget by Service Area



Budget by Department

Department/Agency	2006 Budget
Adult Probation	\$3,624,400
Alternative Corrections	4,583,500
Board of Elections	4,387,400
Building Standards	1,946,700
Clerk of Courts	2,603,200
Common Pleas Court	8,423,700
Council	818,000
Development	1,133,300
Domestic Relations Court	2,613,400
Executive / Administrative Services / Communication	1,149,400
Finance & Budget / Purchasing	1,006,200
Fiscal Office	7,643,400
Human Resources & HRC	1,136,500
Juvenile Court	3,039,900
Juvenile Detention	2,684,900
Juvenile Probation	3,386,600
Law	913,900
Medical Examiner	1,768,700
Physical Plants	3,217,600
Probate Court	2,289,600
Prosecutor	5,403,400
Sheriff	31,648,000
Veterans Services	3,031,700
Grants & Subsidies	6,727,225
Other Non-Departmental	6,718,020
Transfers Out	0
TOTAL EXPENDITURES	\$111,898,645



COUNTY OF SUMMIT

BUDGET IN BRIEF 2006

County of Summit, Ohio Profile

Date of Incorporation	1840
Population (fifth largest County in the State of Ohio)	542,899 (2000 census)
Form of Government	Eleven member elected Council and an elected Executive as provided by its Charter. Six other elected officials with administrative powers.
Area - Square Miles	416
Number of Political Subdivisions Located in the County	
Cities and Villages	21
Townships	10
School Districts	19
Special Districts	20
Total Number of Full-Time Employees (County of Summit Govt. only)	3,658
Assessed Valuation 2005	\$11,876,411,268
Environmental Services	
Miles of Sewer Operated	800
Wastewater Treatment Plants Operated	16
Pump Stations Operated	100
Transportation Facilities	
<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