

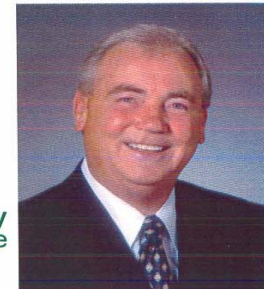


COUNTY OF SUMMIT, OHIO

BUDGET IN BRIEF 2007



Building A Better Community



James B. McCarthy
Executive

2007

COUNTY OF SUMMIT OPERATING BUDGET

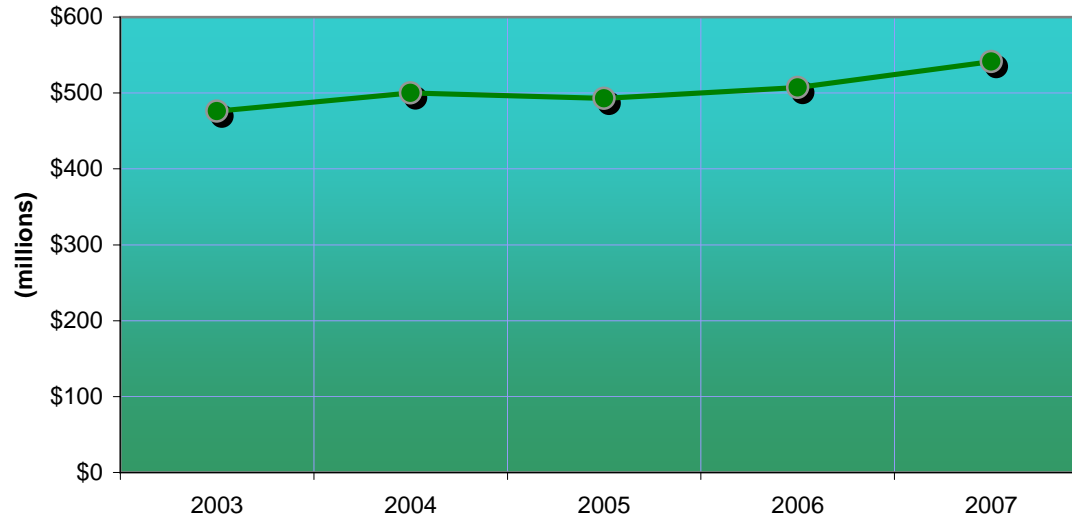


COUNTY OF SUMMIT

BUDGET IN BRIEF 2007

Budget History 2003-2007

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.



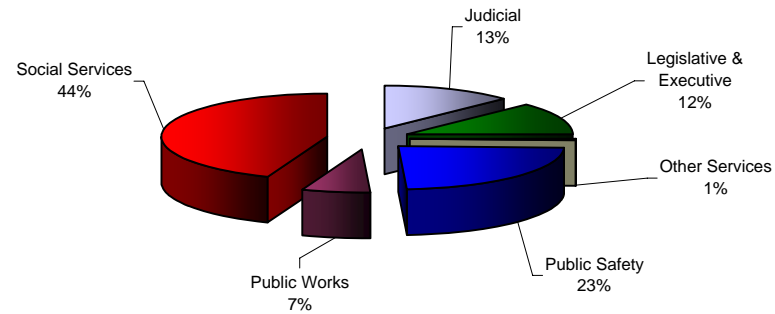
2003	\$ 476,036,400
2004	\$ 500,153,634
2005	\$ 492,737,941
2006	\$ 507,274,189
2007	\$ 541,306,553



COUNTY OF SUMMIT BUDGET IN BRIEF 2007

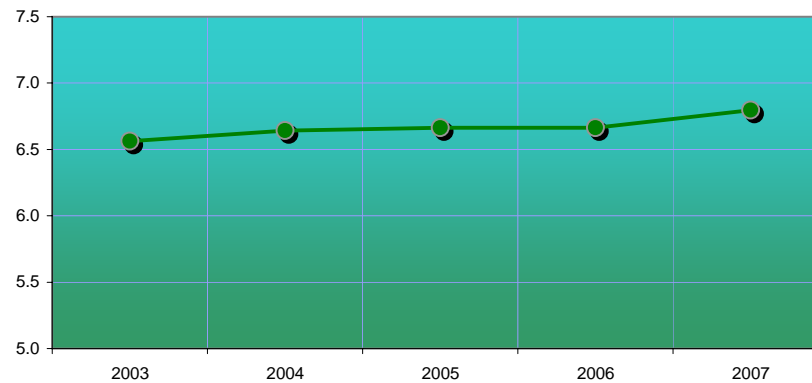
2007 Full-Time Employees All Funds

There are 3,690 full-time employees in the 2007 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 2007

Operating Budget by Fund

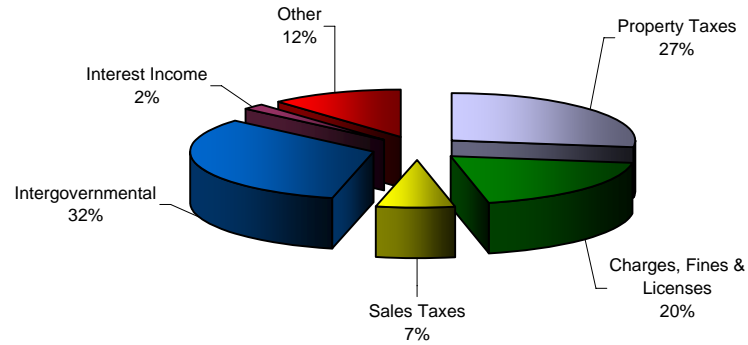
Tax Related Funds	Total Budget
General Fund	\$118,998,600
Debt Service Fund (includes Environ. Services)	25,303,800
<hr/>	
	\$144,302,400
Special Revenue Funds	
Animal Control	\$802,800
Executive - Special Revenue Funds	345,000
Real Estate Assessment	5,871,600
Fiscal Officer - Special Revenue Funds	2,267,800
Sheriff - Special Revenue Funds	809,457
Child Support	10,256,000
Prosecutor - Special Revenue Funds	2,016,941
Clerk of Courts Title Administration	2,379,800
Courts - Special Revenue Funds	969,200
Job & Family Services	74,840,000
Engineer	13,482,900
HUD Block Grants	2,251,240
Mental Retardation & Dev. Disabilities	85,302,361
Children Services	52,172,865
Alcohol, Drug Addiction & Mental Health	62,843,489
<hr/>	
	\$316,611,453
Enterprise Funds	
Environmental Service-Sewer Fund	\$36,153,900
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	\$36,153,900
Internal Service Funds	
Office Services	\$1,313,100
Insurance & Risk Management	27,151,600
Workers Compensation	4,177,300
Auto Insurance Repair	249,100
Telephone Service	1,819,100
Internal Audit	647,300
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	\$35,357,500
All Other Funds	\$8,881,300
Total Operating Budget	\$541,306,553



COUNTY OF SUMMIT BUDGET IN BRIEF 2007

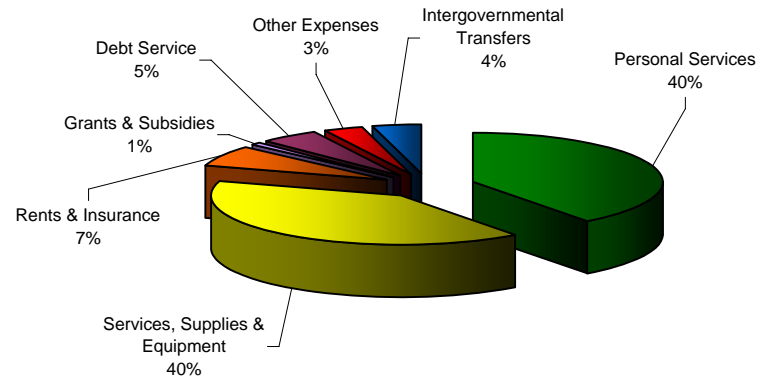
Projected Revenues All Funds

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 40% of the County's total operating budget.





COUNTY OF SUMMIT

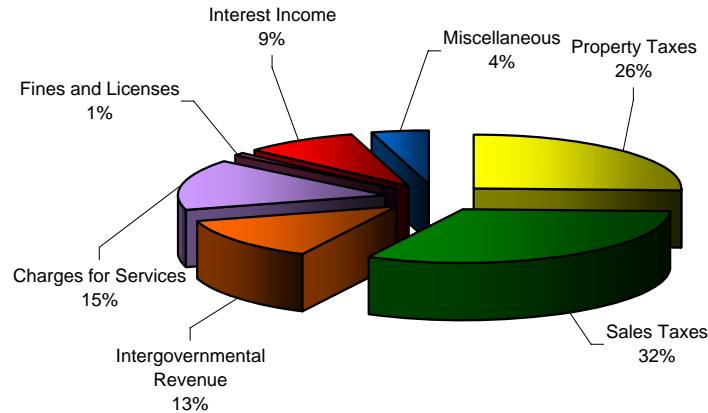
BUDGET IN BRIEF 2007

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	2007 Budget
Property Taxes	\$29,799,800
Sales Taxes	36,872,900
Intergovernmental Revenue	15,296,000
Charges for Services	17,809,800
Fines and Licenses	920,000
Interest Income	10,325,000
Miscellaneous	5,130,400
TOTAL REVENUES	\$116,153,900

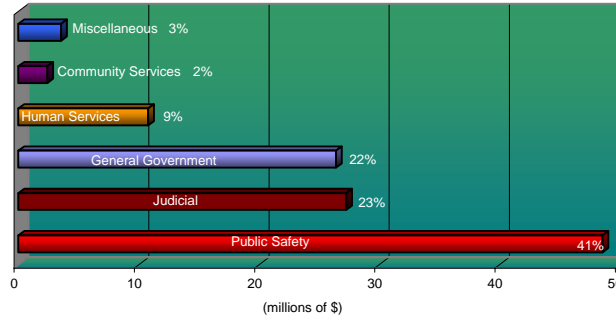
Property and Sales Taxes account for 58% of the General Fund's total revenue.





COUNTY OF SUMMIT BUDGET IN BRIEF 2007

General Fund Budget by Service Area



Budget by Department

Department/Agency	2007 Budget
Adult Probation	\$3,781,000
Alternative Corrections	5,329,700
Board of Elections	5,489,500
Building Standards	1,957,300
Clerk of Courts	2,938,300
Common Pleas Court	8,625,200
Council	914,100
Development	1,089,300
Domestic Relations Court	2,729,300
Executive / Administrative Services / Communication	1,171,200
Finance & Budget / Purchasing	1,031,600
Fiscal Office	7,834,500
Human Resources & HRC	891,900
Juvenile Court	3,056,500
Juvenile Detention	2,752,100
Juvenile Probation	3,474,100
Law	1,014,300
Medical Examiner	1,872,700
Physical Plants	3,368,700
Probate Court	2,338,500
Prosecutor	6,207,600
Sheriff	33,045,200
Veterans Services	3,031,700
Grants & Subsidies	6,330,000
Other Non-Departmental	7,124,300
Transfers Out	1,600,000
TOTAL EXPENDITURES	\$118,998,600



COUNTY OF SUMMIT

BUDGET IN BRIEF 2007

County of Summit, Ohio Profile

Date of Incorporation	1840	
Population (fifth largest County in the State of Ohio)	542,899	(2000 census)
	545,931	(ODJFS)
Form of Government	Eleven member elected Council and an elected Executive as provided by its Charter. Five 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)	3,690	
Assessed Valuation 2006	\$12,760,311,957	
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