

Geauga County, Ohio

Tracy A. Jemison, AAS
Geauga County Auditor



**2007 Fourth Quarter Report
“Economic State of Geauga”**



Tracy A. Jemison, AAS

Geauga County Auditor

M E M O

TO: Citizens of Geauga County
Elected Officials
Department Heads

FROM: Tracy A. Jemison, AAS, Auditor

RE: 2007 Fourth Quarter Report "Economic State of Geauga"

DATE: January 7, 2008

I am pleased to present you with our 2007 Fourth Quarter Report. The purpose of this report is to provide accurate and timely financial information for our elected officials, department heads, employees and residents so they may make informed decisions regarding the operations of county government.

Fourth Quarter General Fund Revenues: were up 13.28% or \$3,506,101 compared to last year at this time. The following revenue categories are up compared to last year at this time; *Sales Tax* revenues up 6.73% or \$729,305, *Charges for Services* up 46.47% or \$1,587,311, *Intergovernmental* revenues up 41.03% or \$834,064, *Interest Income* up 16.60% or \$336,027, *Other Revenue* up 14.79% or \$109,317 *Transfers* were up 11.46% or \$25,118. All other revenue categories were down as compared to last year's Fourth Quarter; *Property Taxes* down 1.46% or \$102,151, *Licenses and Permits* down 21.86% or \$1,369, *Fines and Forfeitures* down 7.56% or \$11,520. Real Estate transfers are down from last year's Fourth Quarter by 9.56% or 431 parcels and the conveyance tax is down 4.99% or \$79,899.

Fourth Quarter General Fund Expenditures: were up 7.95% or \$2,161,109 as compared to 2006 Fourth Quarter.

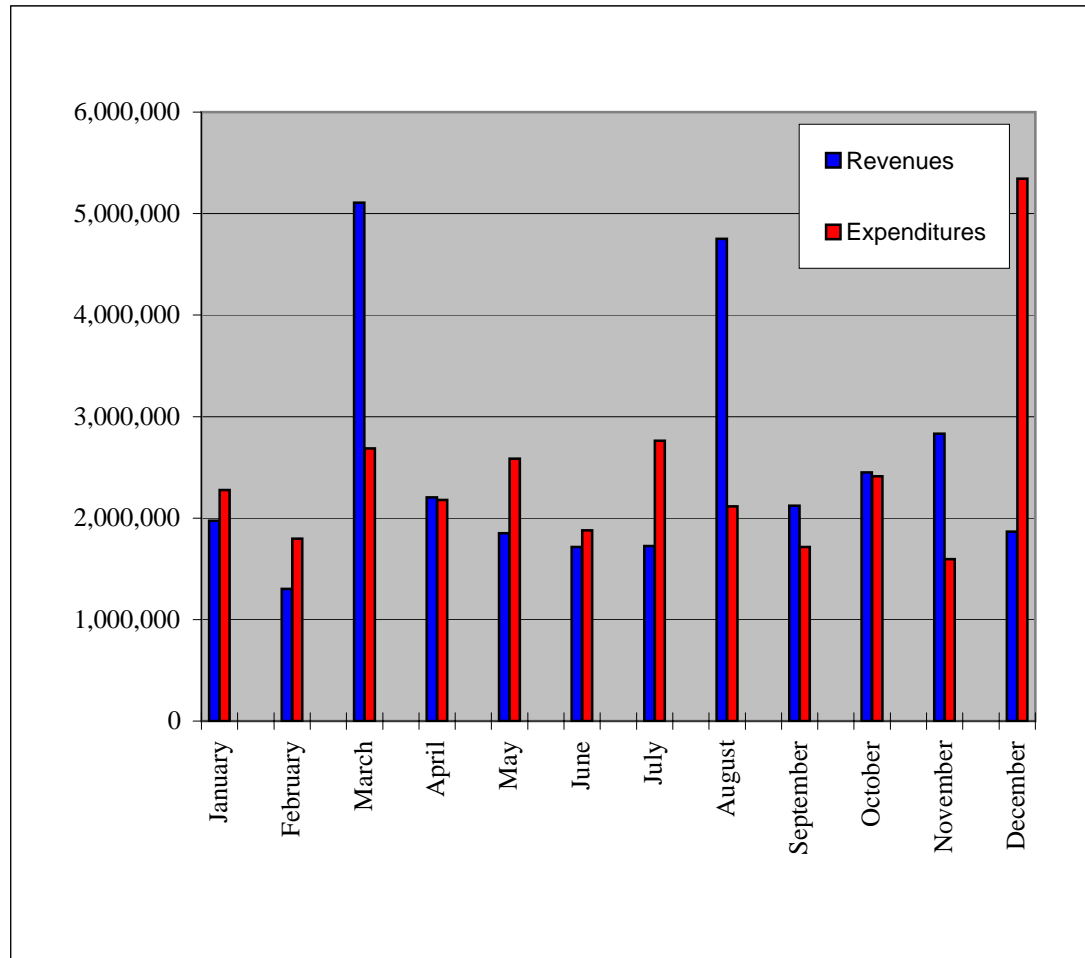
In Summary: Revenues in 2007 surpassed those collected in 2006 by \$3,506,101 Contributing to this increase was additional sales tax collections of \$729,305, Prisoner Housing increased by \$1,514,982 and a grant from the Federal Government for land conservation purchase of \$733,421. The sales tax increase was contributed to Statewide Master Numbers (big box retail stores) sales tax receipts up \$890,809 from 2006. We also saw a slight increase of 2.18% or \$37,912 in the sales taxes coming from Motor Vehicle sales. We are still seeing a slow housing market as Property Transfers lagged considerably compared to 2006, transfers for the year were down by 9.56% or 431 parcels. Geauga County's November unemployment was 4.30% up from last Novembers' 4.20%. The sales tax and prisoners housing receipts are the main reason that we enter the new year in a very good financial position with an unencumbered cash balance of \$3,987,358.

For 2008 we have been very conservative in our revenue estimates as it is unclear if we can continue to count on Geauga's retail market to buoy our economy. As always we will continue to monitor Geauga's economy and its impact on County Government. Should you have any questions or concerns please do not hesitate to contact me at extension 1600, as we are here to serve.

Proudly serving the residents of Geauga County

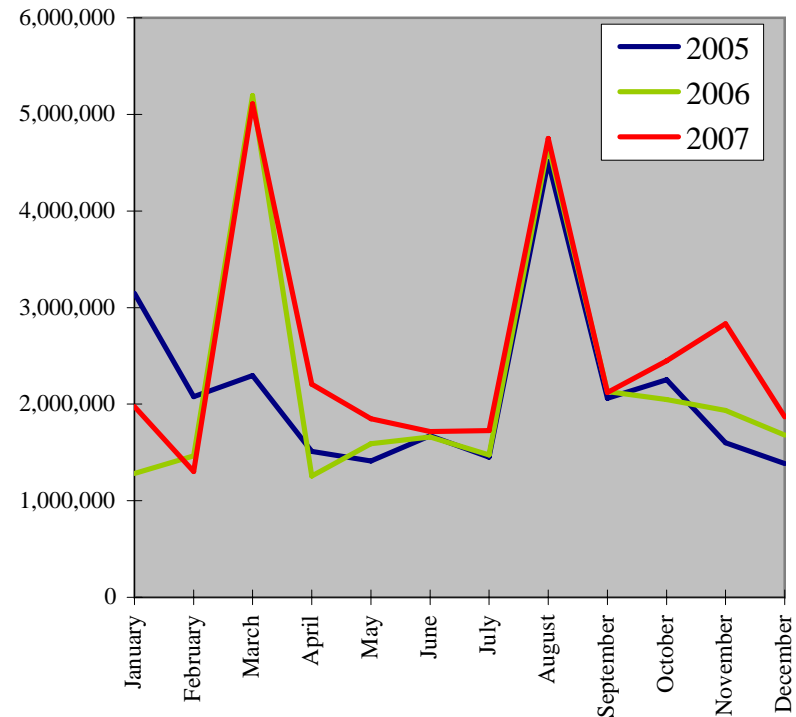
GENERAL FUND ANALYSIS
FOR 2007

	Revenues	Expenditures
January	1,974,686	2,277,209
February	1,302,819	1,798,029
March	5,108,727	2,685,276
April	2,205,310	2,180,241
May	1,849,459	2,583,924
June	1,716,679	1,879,968
July	1,725,686	2,761,616
August	4,750,177	2,117,181
September	2,121,576	1,716,153
October	2,448,367	2,412,249
November	2,831,315	1,595,356
December	1,867,965	5,342,707
Y-T-D	29,902,766	29,349,909
Percent of Revenues In Excess of Expenses		1.849%



GENERAL FUND REVENUE ANALYSIS
FOR THE LAST THREE YEARS

	2005	2006	2007
January	3,148,743	1,283,546	1,974,686
February	2,076,446	1,464,924	1,302,819
March	2,296,532	5,194,617	5,108,727
April	1,512,125	1,254,404	2,205,310
May	1,410,262	1,589,940	1,849,459
June	1,672,077	1,660,425	1,716,679
July	1,449,538	1,473,036	1,725,686
August	4,511,180	4,682,011	4,750,177
September	2,061,064	2,131,623	2,121,576
October	2,252,500	2,048,965	2,448,367
November	1,599,759	1,933,694	2,831,315
December	1,385,339	1,679,479	1,867,965
Y-T-D	25,375,565	26,396,665	29,902,766
December Comparison			
Subtotals	25,375,565	26,396,665	29,902,766
Percent of Change		4.0239%	13.2824%

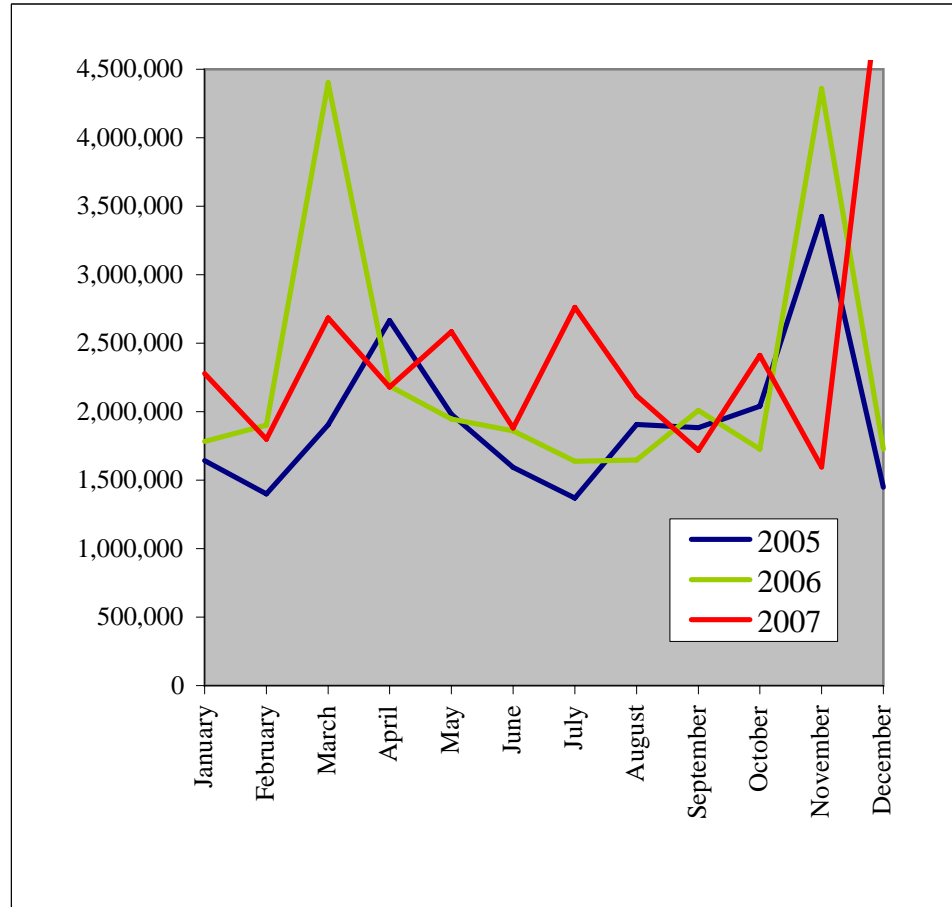


GENERAL FUND
Analysis of 2007 Monthly Revenues

	January	February	March	April	May	June	July	August	Sept.	Oct.	Nov	Dec	2007 Totals	2006 Totals	Percent Of Change
Property Taxes	86,785	84,889	2,916,036	106,001	139,806	178,298	153,570	2,591,524	119,810	126,241	269,525	104,281	6,876,766	6,978,917	-1.46%
Sales Taxes	923,926	852,783	1,263,824	782,531	845,793	901,011	890,375	996,298	1,160,777	1,047,788	933,349	959,579	11,558,034	10,828,729	6.73%
Charges for Services	553,332	119,121	565,803	485,252	490,589	139,307	355,063	664,834	130,362	642,327	482,373	374,585	5,002,948	3,415,637	46.47%
Licenses and Permits	500	275	725	375	500	305	250	764	450	300	275	175	4,894	6,263	-21.86%
Fines and Forfeitures	11,738	10,020	11,056	12,727	14,532	6,888	11,148	7,631	10,439	19,944	14,446	10,282	140,851	152,371	-7.56%
Intergovernmental	97,531	205,774	96,295	415,206	152,336	120,122	89,414	80,665	497,474	178,638	847,022	86,239	2,866,716	2,032,652	41.03%
Interest Income	139,912	1,145	195,698	378,588	88,922	277,796	154,054	256,664	169,678	266,660	160,722	270,143	2,359,982	2,023,955	16.60%
Other Revenue	85,962	28,812	47,032	15,740	62,069	88,040	18,982	146,417	25,220	161,556	115,690	52,769	848,287	738,971	14.79%
Transfers	75,000	0	12,258	8,888	54,913	4,913	52,831	5,381	7,367	4,913	7,913	9,912	244,288	219,170	11.46%
Totals	1,974,686	1,302,819	5,108,727	2,205,310	1,849,459	1,716,679	1,725,686	4,750,177	2,121,576	2,448,367	2,831,315	1,867,965	29,902,766	26,396,665	13.28%

GENERAL FUND EXPENDITURES ANALYSIS
FOR THE LAST THREE YEARS

	2005	2006	2007
January	1,642,408	1,783,398	2,277,209
February	1,400,259	1,902,507	1,798,029
March	1,904,389	4,402,093	2,685,276
April	2,665,255	2,186,800	2,180,241
May	1,980,458	1,945,187	2,583,924
June	1,594,379	1,860,757	1,879,968
July	1,368,111	1,638,524	2,761,616
August	1,905,558	1,648,230	2,117,181
September	1,882,150	2,009,592	1,716,153
October	2,039,744	1,726,751	2,412,249
November	3,424,557	4,358,835	1,595,356
December	1,449,682	1,726,125	5,342,707
Y-T-D	23,256,949	27,188,800	29,349,909
December Comparison			
Subtotals	23,256,949	27,188,800	29,349,909
Percent of Change		16.9061%	7.9485%



GENERAL FUND
2007 Analysis of Monthly Expenditures

	January	Feb.	March	April	May	June	July	August	Sept.	Oct.	Nov.	Dec.	2007 Totals	2006 Totals	Percent Of Change
Commissioners	56,921	57,270	96,837	58,174	70,743	55,246	56,438	79,286	56,340	58,180	56,626	59,888	761,949	732,110	4.08%
Microfilm Board	36,058	21,091	28,632	17,361	19,316	16,029	16,089	23,979	16,904	16,978	15,455	20,728	248,619	202,517	22.76%
Auditor	54,694	44,150	73,445	47,346	58,250	47,682	47,234	67,369	46,697	48,198	51,231	57,608	643,904	636,418	1.18%
Treasurer	23,733	17,857	41,491	22,857	20,086	21,513	34,563	26,279	19,354	25,759	18,960	29,970	302,423	280,035	7.99%
Postage	25,000	25,015	15,291	380	11,168	0	8,338	7,399	15,000	15,402	10,120	10,000	143,113	148,601	-3.69%
CAFR Expenses	50	3,864	5,318	480	376	2,041	1,826	374	1,790	259	0	0	16,378	6,556	149.81%
Card Service Fee	110	16	128	78	66	40	112	40	75	92	83	104	942	833	12.99%
Bank Fees	6,080	0	3,040	3,040	3,040	6,080	3,040	0	3,040	3,040	3,040	3,040	36,480	33,440	9.09%
Prosecutor	129,063	74,852	126,093	71,898	75,258	76,778	76,949	109,632	76,606	81,061	79,297	89,262	1,066,749	1,071,103	-0.41%
Budget Comm.	0	0	35	0	0	0	0	0	0	0	165	0	200	130	53.37%
Bureau of Insp	0	0	0	3,373	20,128	18,465	20,904	9,196	0	0	0	0	72,065	73,591	-2.07%
Planning Com.	18,683	16,870	31,975	19,223	19,554	17,697	20,376	25,867	19,523	17,233	18,008	26,648	251,655	296,638	-15.16%
ADP Board	44,192	33,824	121,037	51,985	59,809	43,069	53,974	49,090	36,473	48,131	37,836	41,775	621,196	613,725	1.22%
Court of Appeals	0	0	0	48,094	0	0	0	0	950	0	0	0	49,044	60,036	-18.31%
Jury Commission	580	338	852	570	551	1,055	338	338	1,125	352	338	390	6,826	7,488	-8.83%
Adult Probation	7,324	7,328	12,064	7,328	7,328	7,390	7,328	10,090	7,328	7,328	7,328	7,328	95,492	92,460	3.28%
Juvenile Court	46,152	26,397	49,988	28,895	40,434	24,745	41,130	41,508	29,380	37,835	30,737	35,262	432,463	433,468	-0.23%
Juvenile Probation	21,012	19,623	32,868	20,276	20,689	20,784	20,499	28,780	20,660	20,618	20,391	22,720	268,922	259,047	3.81%
Detention Home	106,434	0	0	106,434	0	0	106,434	0	0	0	0	106,434	425,735	422,548	0.75%
Probate Court	17,904	15,166	24,760	14,025	15,798	11,661	12,596	16,607	12,722	12,644	12,795	16,268	182,946	189,808	-3.62%
Clerk of Courts	28,232	25,456	48,497	28,848	29,684	29,181	29,629	49,124	33,688	35,505	44,297	41,725	423,865	401,388	5.60%
Coroner	10,446	5,633	16,176	7,725	10,435	9,697	7,770	13,390	6,519	5,850	5,363	8,007	107,011	138,445	-22.71%
Lab and Morgue	18,010	20,330	31,109	15,562	18,905	17,482	15,550	23,362	17,302	17,378	41,594	22,533	259,118	257,716	0.54%

GENERAL FUND
2007 Analysis of Monthly Expenditures

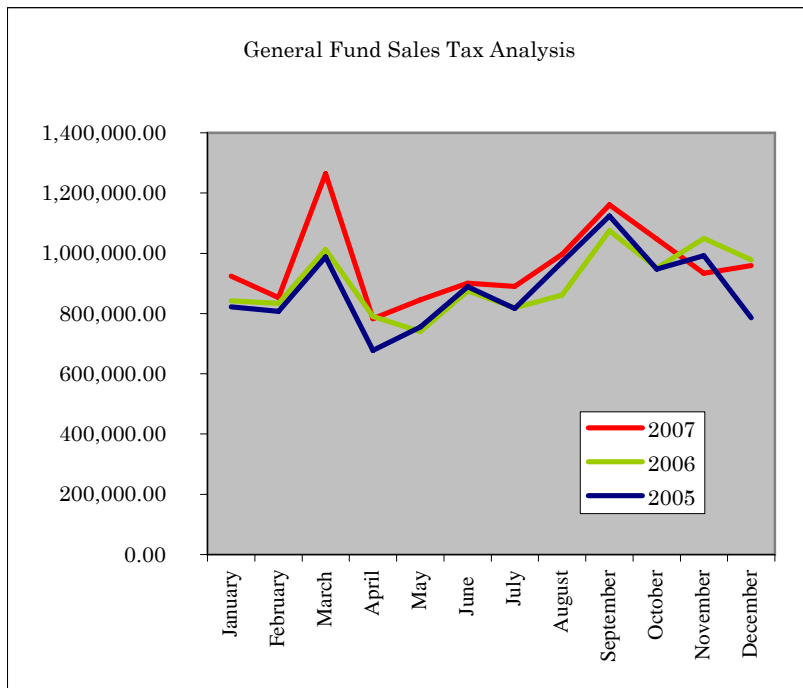
	January	Feb.	March	April	May	June	July	August	Sept.	Oct.	Nov.	Dec.	2007 Totals	2006 Totals	Percent Of Change
Municipal Court	9,804	11,548	19,804	10,170	10,520	13,542	10,963	14,253	13,668	11,017	9,712	14,571	149,570	136,904	9.25%
Board of Elections	35,800	45,736	87,883	47,953	106,980	37,938	41,911	62,216	38,121	72,746	119,412	75,782	772,478	765,805	0.87%
Maint. & Operations	165,043	130,618	195,421	164,490	160,135	125,835	154,464	143,845	136,025	151,236	119,999	140,194	1,787,305	1,722,770	3.75%
Airport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
Sheriff	921,049	612,460	1,096,430	617,812	663,198	642,551	687,699	996,832	670,189	640,001	644,805	722,528	8,915,553	7,840,318	13.71%
Recorder	17,221	18,983	30,130	16,077	15,167	14,439	11,897	22,764	16,625	15,891	16,132	21,231	216,557	228,064	-5.05%
Building Department	37,015	35,075	56,056	35,238	35,769	57,178	31,620	44,321	30,685	31,355	30,181	32,597	457,089	459,228	-0.47%
Emergency Manag.	0	0	0	0	0	0	0	0	0	9,998	0	0	9,998	0	100.00%
Public Defender	20,412	15,758	33,598	20,194	23,923	20,261	21,631	28,780	20,384	22,174	18,981	47,818	293,915	230,519	27.50%
Other Agriculture	43,275	3,325	54	25	129,775	25	513	797	25	25	25	406	178,270	187,879	-5.11%
Cooperative Ext.	0	68,135	621	68,095	631	568	68,239	659	715	67,526	0	0	275,190	266,907	3.10%
Other Health Programs	0	11,421	6,242	10,736	6,673	9,879	4,949	0	10,371	5,213	2,543	4,879	72,907	271,811	-73.18%
Veterans Services	17,067	14,967	28,016	17,048	28,462	37,075	24,415	26,270	26,242	27,717	25,084	20,069	292,431	343,429	-14.85%
Public Assistant	0	0	26,357	0	26,357	0	0	0	26,159	0	26,159	0	105,033	82,270	27.67%
Sewer Transfers	0	1,901	0	1,901	0	1,901	0	1,958	0	1,958	0	1,958	11,579	11,789	-1.78%
County Engineer	10,429	11,042	18,048	14,681	10,563	10,542	23,847	15,204	14,368	11,154	10,542	10,940	161,359	142,642	13.12%
Law Library	4,019	4,022	7,047	4,022	4,022	4,022	4,022	5,867	4,022	4,022	4,022	4,022	53,127	51,373	3.41%
Other	295,429	349,016	233,098	515,470	803,106	425,710	1,041,471	95,936	237,166	836,904	60,999	3,588,806	8,483,111	7,371,920	15.07%
Common Pleas	49,970	48,942	86,830	62,379	57,028	51,867	52,859	75,770	49,913	51,467	53,096	57,219	697,341	717,072	-2.75%
Grand Total	2,277,209	1,798,029	2,685,276	2,180,241	2,583,924	1,879,968	2,761,616	2,117,181	1,716,153	2,412,249	1,595,356	5,342,707	29,349,909	27,188,800	7.95%

Please Note: The above figures are based on the General Fund actual expenditures.

Geauga County
Analysis of Sales Tax Revenues
For the Years 2005 through 2007

	2005	2006	2007			06-2007 Percent Prior 1/2% Only of Increase General Fund **
	General Fund	General Fund	Prior 1/2%	New 1/2%	Total	
January	821,635.45	842,593.81	461,932.76	461,993.41	923,926.17	9.65%
February	806,836.96	833,983.10	426,414.24	426,369.07	852,783.31	2.25%
March	987,761.45	1,012,151.19	634,274.50	629,549.66	1,263,824.16	24.87%
April	677,989.39	790,343.94	391,181.44	391,350.00	782,531.44	-0.99%
May	754,958.93	740,238.01	422,849.84	422,942.85	845,792.69	14.26%
June	889,042.38	875,497.61	450,601.34	450,409.32	901,010.66	2.91%
July	817,342.83	819,434.52	446,373.30	444,002.05	890,375.35	8.66%
August	970,627.10	861,284.52	497,511.44	498,786.35	996,297.79	15.68%
September	1,123,714.52	1,074,451.19	581,044.82	579,731.80	1,160,776.62	8.03%
October	947,806.31	950,968.33	524,814.84	522,972.96	1,047,787.80	10.18%
November	991,610.09	1,049,283.48	467,112.36	466,236.90	933,349.26	-11.05%
December	786,367.13	978,499.77	479,977.98	479,600.75	959,578.73	-1.93%
Grand Total	10,575,692.54	10,828,729.47	5,784,088.86	5,773,945.12	11,558,033.98	
Comparative Totals (December)	10,575,692.54	10,828,729.47			11,558,033.98	<u>Overall Change</u> 6.7349%

** % is for total sales tax collected.



	<u>Sales Tax Certified Revenue</u>	<u>Y-T-D Percent Received</u>
2005	10,600,000	99.77%
2006	10,650,000	101.68%
2007	11,400,000	101.39%

Geauga County
Year-to-Date Sales Tax Comparison

	Distributions Thru December 2005	Distributions Thru December 2006	Distributions Thru December 2007	2006 - 2007 % Change	2006 - 2007 \$ Change	2005-2007 % Change	2005-2007 \$ Change
Sales Tax Payments	\$ 4,354,202.88	\$ 4,332,885.53	\$ 4,283,315.49	-1.14%	- \$ 49,570.04	-1.63%	- \$ 70,887.39
<i>Retailers who sell to consumers within County.</i>							
Direct Pay Tax Return Payments	22,554.31	106,293.57	84,869.01	-20.16%	-21,424.56	276.29%	62,314.70
<i>Holders of direct payment permits.</i>							
Seller's Use Tax Return Payments	715,163.66	748,098.93	807,175.78	7.90%	59,076.85	12.87%	92,012.12
<i>Out of State retailers to consumers within County.</i>							
Consumer's Use Tax Return Payments	403,287.86	366,771.33	208,921.66	-43.04%	-157,849.67	-48.20%	-194,366.20
<i>Directly by consumers within County</i>							
Motor Vehicle Tax Payments	2,024,762.19	1,740,510.14	1,778,422.41	2.18%	37,912.27	-12.17%	-246,339.78
<i>Motor Vehicle sales.</i>							
Watercraft and Outboard Motors	36,973.82	29,660.09	26,345.22	-11.18%	-3,314.87	-28.75%	-10,628.60
<i>Watercraft and Outboard Motors sales.</i>							
Department of Liquor Control	45,167.13	45,902.56	50,703.05	10.46%	4,800.49	12.26%	5,535.92
<i>Liquor sales.</i>							
Sales Tax on Motor Vehicle Fuel Refunds	2,148.31	6,069.31	3,297.84	-45.66%	-2,771.47	53.51%	1,149.53
<i>Sales tax recovered from motor fuel tax refunds.</i>							
Sales/Use Tax Voluntary Payments	10,591.19	9,958.47	8,120.52	-18.46%	-1,837.95	-23.33%	-2,470.67
<i>Individuals or Companies not registered as consumers.</i>							
Statewide Master Numbers	3,070,731.45	3,530,880.55	4,421,689.39	25.23%	890,808.84	43.99%	1,350,957.94
<i>Multi location retailers.</i>							
Sales/Use Tax Assessments Payments	13,064.72	30,425.38	28,409.91	-6.62%	-2,015.47	117.46%	15,345.19
<i>Outstanding sales and use tax assessments.</i>							
Streamlined Sales Tax Payments	0.00	7.53	687.20	0.00%	679.67	0.00%	687.20
<i>Registered under the Streamlined Sales Tax Agreement.</i>							
Managed Audit Sales/Use Tax Payments	0.00	0.00	0.00	0.00%	0.00	0.00%	0.00
<i>Additional due after a review and determination.</i>							
County Tax Receipts	10,698,647.52	10,947,463.39	11,701,957.48	6.89%	754,494.09	9.38%	1,003,309.96
Adjustments to Prior	0.00	0.00	0.00		0.00	0.00%	0.00
<i>Less Sales/Use Tax Refunds</i>	15,968.64	8,568.60	24,945.16	191.12%	16,376.56	56.21%	8,976.52
Aggregate County Tax Receipts	10,682,678.88	10,938,894.79	11,677,012.32		738,117.53	9.31%	994,333.44
<i>Less 1% Administrative Rotary Fund</i>	106,986.34	109,463.61	116,770.01	6.67%	7,306.40	9.14%	9,783.67
<i>Less Destination Sourcing Adjustment</i>	0.00	-701.71	-2,208.33		-1,506.62	0.00%	-2,208.33
County Tax Allocation	\$ 10,575,692.54	\$ 10,828,729.47	\$ 11,558,033.98	6.73%	\$ 729,304.51	9.29%	\$ 982,341.44

Departmental Expense Analysis

Department	Acct #	2005			2006			2007		
		Appropriations	Expenditures	% Expended	Appropriations	Expenditures	% Expended	Appropriations	Expenditures	% Expended
General Fund:										
Commissioner	A01	747,016.48	646,809.14	86.586%	807,753.08	732,110.18	90.635%	843,238.67	761,948.75	90.360%
Microfilm Board	A01	201,988.45	192,283.54	95.195%	240,925.93	202,517.10	84.058%	267,555.50	248,618.91	92.922%
Auditor	A01	615,523.44	602,074.44	97.815%	673,661.45	636,417.68	94.471%	706,119.89	643,903.84	91.189%
Treasurer	A01	291,473.45	275,768.66	94.612%	318,952.97	280,034.82	87.798%	323,792.26	302,423.23	93.400%
Other Finance Admin.	A01	165,060.00	147,040.75	89.083%	170,000.00	155,157.14	91.269%	195,070.00	159,491.03	81.761%
Bank Charges	A01	39,560.00	36,480.00	92.214%	40,040.00	33,440.00	83.516%	43,600.00	36,480.00	83.670%
Prosecutor	A01	1,036,143.20	991,197.14	95.662%	1,099,419.85	1,071,102.94	97.424%	1,150,325.23	1,066,748.65	92.735%
Budget Commission	A01	300.00	69.17	23.057%	430.40	130.40	30.297%	18,300.00	200.00	1.093%
Bureau of Inspection	A01	75,000.00	70,829.16	94.439%	75,000.00	73,591.11	98.121%	75,000.00	72,065.47	96.087%
Planning	A01	285,729.79	247,779.80	86.718%	324,222.40	296,637.67	91.492%	271,039.13	251,655.36	92.848%
ADP Board	A01	438,044.03	387,583.84	88.481%	705,504.21	613,725.24	86.991%	805,682.72	621,195.73	77.102%
Court of Appeals	A02	69,000.00	49,195.88	71.298%	70,335.94	60,035.94	85.356%	67,118.65	49,044.17	73.071%
Jury Commission	A02	8,325.70	7,317.36	87.889%	8,892.63	7,487.56	84.200%	9,229.41	6,826.43	73.964%
Adult Probation Dept.	A02	76,833.04	76,126.53	99.080%	92,813.78	92,459.70	99.619%	95,992.34	95,492.41	99.479%
Juvenile Court	A02	513,005.71	436,184.76	85.025%	496,820.45	433,467.85	87.248%	536,351.61	432,462.92	80.630%
Juvenile Probate Dept.	A02	240,230.76	233,245.94	97.092%	264,518.26	259,047.41	97.932%	277,227.38	268,921.64	97.004%
Detention Home	A02	354,095.02	343,714.96	97.069%	422,548.00	422,548.00	100.000%	430,000.00	425,735.00	99.008%
Probate Court	A02	198,023.88	176,244.18	89.001%	212,291.19	189,808.27	89.409%	223,264.35	182,945.99	81.941%
Clerk of Courts	A02	373,777.56	337,646.57	90.334%	459,055.70	402,221.08	87.619%	473,037.59	424,806.84	89.804%
Coroner	A02	107,878.05	91,354.46	84.683%	159,314.02	138,444.75	86.901%	126,846.65	107,010.71	84.362%
Lab & Morgue	A02	220,819.71	215,858.54	97.753%	263,801.10	257,715.64	97.693%	269,094.65	259,117.94	96.292%
Municipal Court	A02	139,139.43	126,192.95	90.695%	145,739.31	136,903.91	93.938%	157,199.51	149,570.37	95.147%
Board of Elections	A03	695,325.19	686,307.77	98.703%	795,265.85	765,805.40	96.296%	808,494.23	772,478.24	95.545%
Building & Grounds Maint	A04	1,716,301.35	1,418,000.74	82.620%	2,350,478.23	1,722,769.80	73.294%	2,440,995.53	1,787,304.70	73.220%
Airport	A05	0.00	0.00	0.000%	0.00	0.00	0.000%	0.00	0.00	0.000%
Sheriff	A06	7,266,169.84	7,096,008.34	97.658%	8,107,229.11	7,840,317.77	96.708%	9,157,065.90	8,915,553.02	97.363%
Recorder	A06	219,665.29	208,204.48	94.783%	244,595.86	228,064.02	93.241%	243,780.00	216,557.36	88.833%
Building	A06	445,835.82	429,026.93	96.230%	485,328.75	459,227.55	94.622%	483,386.16	457,089.01	94.560%
Emergency Mgt Grants	A06	9,998.45	9,998.45	100.000%	9,998.45	0.00	0.000%	9,998.45	9,998.45	100.000%
Public Defender	A06	226,128.74	224,132.10	99.117%	252,489.86	230,519.01	91.298%	305,435.62	293,914.74	96.228%
Other Agriculture Programs	A06/A07	400,529.03	398,590.25	99.516%	457,407.28	454,786.65	99.427%	454,550.89	453,460.01	99.760%
Other Health Programs	A08	263,128.87	262,729.40	99.848%	275,172.01	271,811.29	98.779%	280,957.51	72,906.91	25.949%
Veteran's	A09	535,273.66	386,500.14	72.206%	547,278.20	343,428.52	62.752%	451,518.89	292,430.94	64.766%
Public Assistance Grants	A09	162,972.00	162,972.00	100.000%	83,913.52	82,270.25	98.042%	113,578.89	105,033.00	92.476%
Sewer Transfers	A10	14,577.00	14,576.33	99.995%	14,000.00	11,789.07	84.208%	14,420.00	11,578.80	80.297%
County Engineer	A12	141,112.55	138,341.29	98.036%	154,497.54	142,641.60	92.326%	170,284.40	161,359.01	94.759%
Law Libraries	A13	48,899.78	48,519.54	99.222%	51,705.38	51,373.16	99.357%	53,235.98	53,127.47	99.796%
Commissioners - Misc.	A14/A15/A1	6,724,108.93	5,436,405.32	80.849%	7,929,290.40	7,371,919.75	92.971%	10,573,901.54	8,483,110.72	80.227%
Common Pleas	A21	684,284.18	645,638.32	94.352%	744,674.01	717,071.61	96.293%	762,671.38	697,340.97	91.434%
Total General Fund		25,751,278.38	23,256,949.17	90.314%	29,555,365.12	27,188,799.84	91.993%	33,689,360.91	29,349,908.74	87.119%

Departmental Expense Analysis

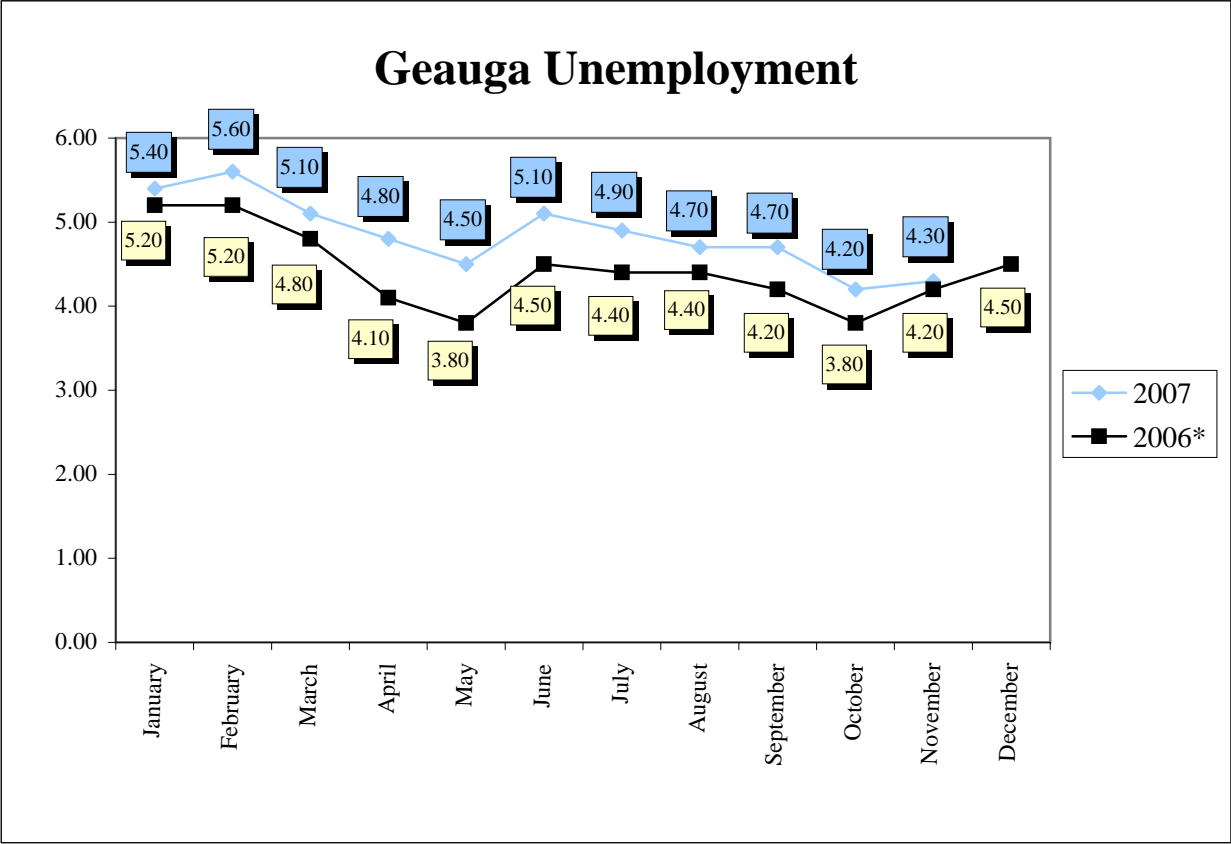
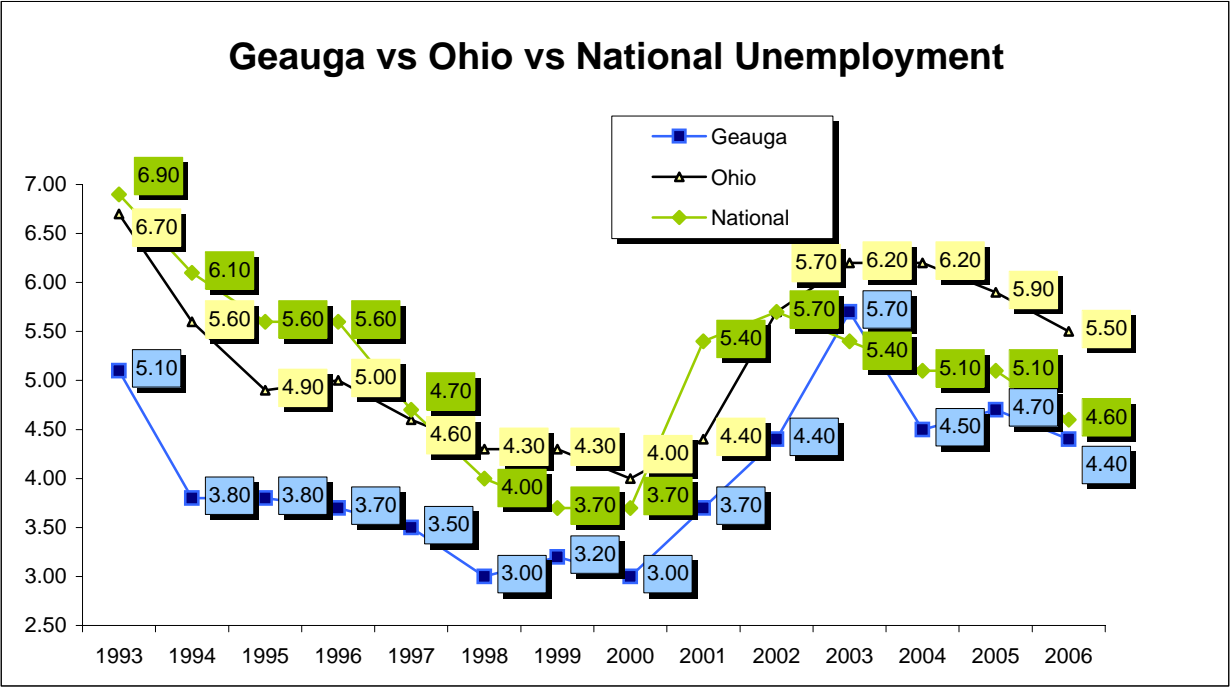
Department	Acct #	2005			%	2006			%	2007			%
		Appropriations	Expenditures	Expended		Appropriations	Expenditures	Expended		Appropriations	Expenditures	Expended	
Other Funds:													
Mental Health	AA	6,651,620.14	5,815,956.29	87.437%	7,073,806.14	6,219,865.49	87.928%	7,391,368.16	6,653,802.63	90.021%			
Education & Enforcement	AEE	7,990.00	0.00	0.000%	11,500.00	16.16	0.141%	22,682.22	0.00	0.000%			
Dog Warden	B	268,310.71	215,728.60	80.403%	288,164.53	219,001.30	75.999%	306,364.91	223,946.10	73.098%			
Ohio Elections Commission	BEC	0.00	2,650.00	0.000%	0.00	160.00	0.000%	0.00	2,535.00	0.000%			
Hotel/Motel	BED	66,525.00	59,609.90	89.605%	68,520.75	59,665.39	87.076%	65,576.37	61,341.39	93.542%			
Building Standards Assess	BSA	5,544.28	5,022.59	90.590%	4,635.01	3,492.20	75.344%	6,988.93	6,185.83	88.509%			
Drug Law Inforcement	C	1,500.00	0.00	0.000%	1,500.00	0.00	0.000%	1,500.00	0.00	0.000%			
Care & Custody	CCF	379,985.09	305,282.17	80.341%	374,682.40	319,879.85	85.374%	331,466.07	284,756.95	85.908%			
County Home	CH	634,554.52	589,166.28	92.847%	682,369.86	629,793.92	92.295%	728,995.11	679,461.45	93.205%			
Concealed Handgun	CHL	34,472.49	20,625.88	59.833%	33,706.81	19,594.04	58.131%	51,015.83	29,413.68	57.656%			
Clerk of Courts	CLC	18,000.00	0.00	0.000%	10,000.00	10,000.00	0.000%	12,350.00	12,350.00	100.000%			
Common Pleas Comput.	CPC	8,000.00	0.00	0.000%	3,000.00	2,425.98	0.000%	11,900.00	11,900.00	100.000%			
Cty Recorder Micrographics	CRM	102,249.00	90,322.64	88.336%	102,782.15	83,673.19	81.408%	114,395.72	71,198.77	62.239%			
Certificate of Title	CTA	297,408.76	260,690.78	87.654%	423,809.14	390,566.96	92.156%	332,657.13	302,839.70	91.037%			
Court Technology	CTF	594,801.15	427,978.48	71.953%	347,280.30	252,822.90	72.801%	371,427.07	236,260.46	63.609%			
Road and Bridge Fund	D	3,502,343.54	3,270,663.97	93.385%	3,734,343.98	3,025,181.65	81.010%	3,980,582.26	3,076,543.14	77.289%			
Delinquent Tax	DT	184,460.72	87,593.05	47.486%	194,176.20	103,799.69	53.456%	529,450.03	483,703.02	91.360%			
Health Department	all funds	3,086,560.03	2,515,021.56	81.483%	3,111,634.51	2,648,983.59	85.132%	3,066,377.64	2,583,664.27	84.258%			
GAPP Fund	GAP	9,840.00	5,785.70	58.798%	124,245.41	119,449.99	96.140%	149,607.00	147,201.52	98.392%			
Geauga/Trum Solid Waste	GT	1,645,408.36	1,381,142.12	83.939%	1,497,186.18	1,185,922.61	79.210%	1,632,884.74	1,315,554.29	80.566%			
Human Services	H	5,505,336.41	5,093,033.31	92.511%	6,105,450.24	5,574,487.70	91.303%	7,345,846.78	6,587,593.73	89.678%			
Child Support Enforc. Admin.	HC	1,262,729.50	1,110,525.34	87.946%	1,376,420.96	1,083,844.77	78.744%	1,347,559.87	1,136,248.13	84.319%			
911 Program	HLP	1,095,601.46	748,434.83	68.313%	1,184,344.21	891,203.46	75.249%	900,882.15	744,958.40	82.692%			
Indigent Guardianship	IG	21,800.00	16,527.17	75.813%	21,625.00	17,800.00	82.312%	18,126.18	14,620.68	80.661%			
Real Estate Assessment	J	1,713,649.35	1,372,998.03	80.121%	1,702,254.64	1,205,815.62	70.836%	1,916,679.49	1,630,862.07	85.088%			
Juvenile Probate Comput.	JCC	18,000.00	0.00	0.000%	18,000.00	10,000.00	55.556%	19,000.00	0.00	0.000%			
Juvenile Indigent Drivers	JID	200.00	0.00	0.000%	200.00	0.00	0.000%	200.00	0.00	0.000%			
Juvenile/Prob Comput.	JPC	6,500.00	0.00	0.000%	6,500.00	2,425.98	37.323%	21,900.00	16,482.70	75.263%			
Juvenile Recovery	JRF	4,000.00	1,960.90	49.023%	15,250.00	6,165.58	40.430%	11,550.00	6,087.48	52.705%			
Co Engineer	K	7,304,209.06	6,906,233.93	94.551%	6,870,714.45	6,053,425.82	88.105%	8,190,369.28	7,511,127.96	91.707%			
Soil and Water Fund	L	342,100.37	322,679.75	94.323%	379,580.55	365,143.58	96.197%	442,264.37	370,680.59	83.814%			
800 Communications	MHZ	250,688.12	146,912.46	58.604%	206,719.06	148,684.99	71.926%	202,942.87	119,104.50	58.689%			
Municipal Road Tax	MRT	211,046.33	0.00	0.000%	275,472.30	0.00	0.000%	341,513.62	150,000.00	43.922%			
County Home Improv.	N1	1,500.00	0.00	0.000%	3,500.00	3,094.18	88.405%	8,300.00	8,236.00	99.229%			
Computer Equip. Improv.	N3	575,856.94	506,647.72	87.982%	454,323.50	183,910.08	40.480%	1,084,297.20	505,612.21	46.630%			
Building Improv. Fund	N5	719,687.00	448,000.55	62.249%	796,437.88	500,933.68	62.897%	1,348,977.20	355,296.27	26.338%			
Youth Center Improv.	N11	0.00	0.00	0.000%	0.00	0.00	0.000%	0.00	0.00	0.000%			
800 Comm. - Perm. Improv.	N12	2,363,177.02	1,632,244.20	69.070%	3,979,095.79	604,621.33	15.195%	4,542,181.00	471,193.50	10.374%			
Newbury HUD	NHD							0.00	10,578.00	0.000%			
General Bond Retirement	O1G	1,296,646.41	1,296,646.40	100.000%	1,819,352.40	1,819,352.40	100.000%	1,805,082.40	1,758,642.40	97.427%			
G.O. Retirement Fund	O1N	12,499,951.00	12,495,951.00	99.968%	10,637,905.00	10,637,905.00	100.000%	8,865,690.00	8,865,690.00	100.000%			
Park Debt	O1P	0.00	0.00	0.000%	0.00	0.00	0.000%	0.00	0.00	0.000%			
Special Assess Bond Fund	O2S	413,660.36	413,660.31	100.000%	412,037.46	412,037.42	100.000%	415,000.00	414,679.52	99.923%			
Mortgage Revenue Bond	O3M	13,800.00	13,800.00	100.000%	14,500.00	14,500.00	100.000%	14,150.00	14,150.00	100.000%			
OWDA	O5M	875,000.00	780,552.02	89.206%	1,395,000.00	1,326,818.55	95.112%	1,389,000.00	1,309,981.61	94.311%			

Departmental Expense Analysis

Department	Acct #	2005			%	2006			%	2007			%
		Appropriations	Expenditures	Expended		Appropriations	Expenditures	Expended		Appropriations	Expenditures	Expended	
Ohio Housing Trust	OHT	0.00	630,639.00	0.000%		0.00	577,296.00	0.000%		0.00	500,476.00	0.000%	
Water Resources	P	5,085,740.07	4,558,433.49	89.632%		5,489,008.04	5,028,175.10	91.604%		5,440,811.80	4,825,617.94	88.693%	
Public Defender Fees	PDF	0.00	137.00	0.000%		0.00	2,289.00	0.000%		0.00	2,427.50	0.000%	
Water District	PW	674,643.93	591,080.52	87.614%		705,597.04	621,632.64	88.100%		1,253,045.09	599,223.39	47.821%	
Airport Construction	Q01	91,467.13	53,742.25	58.756%		147,553.88	99,194.30	67.226%		467,386.18	438,412.34	93.801%	
Burton Heights Road Const	Q02	0.00	0.00	0.000%		0.00	0.00	0.000%		0.00	0.00	0.000%	
EMA Garage Construction	Q04	0.00	0.00	0.000%		0.00	0.00	0.000%		0.00	0.00	0.000%	
Human Services Constr.	Q07	0.00	0.00	0.000%		500.00	0.00	0.000%		12,976.63	0.00	0.000%	
Jail Construction	Q08	8,826,454.61	7,601,636.06	86.123%		1,282,241.62	1,099,233.41	85.727%		165,309.69	79,706.50	48.216%	
Co Engineer Building Fund	Q09	0.00	0.00	0.000%		0.00	0.00	0.000%		0.00	0.00	0.000%	
911 Construction	Q10	0.00	0.00	0.000%		0.00	0.00	0.000%		0.00	0.00	0.000%	
Aging Construction	Q13	128,516.59	24,516.59	19.077%		4,000.00	0.00	0.000%		4,000.00	0.00	0.000%	
Mental Health Construction	Q14	37,500.00	25,050.00	66.800%		64,657.00	50,061.00	77.425%		49,146.00	28,110.42	57.198%	
County Sewer Improvements	Q23	1,223,039.06	446,931.33	36.543%		1,759,758.00	1,160,127.28	65.925%		2,182,795.55	1,300,770.63	59.592%	
Parkman Sewer	Q27	0.00	0.00	0.000%		5,043,972.35	1,659,964.10	32.910%		3,396,329.15	3,191,095.40	93.957%	
Valley View Sewer	Q28	27,000.00	25,000.00	92.593%		0.00	0.00	0.000%		301.18	301.18	100.000%	
CF Park Water	Q32	27,000.29	27,000.29	100.000%		20,404.61	20,040.61	98.216%		18,050.40	18,050.40	100.000%	
Bainbridge Water	Q34	53,000.00	24,999.99	47.170%		588,000.01	26,920.01	4.578%		375,850.00	7,011.00	1.865%	
Hunting Valley Construction	Q35	0.00	0.00	0.000%		0.00	0.00	0.000%		577,103.00	280,000.00	48.518%	
Geauga/Trumbull Construction	Q39	594,231.46	594,146.49	99.986%		0.00	0.00	0.000%		0.00	0.00	0.000%	
Metzenbaum Construction	Q40	112,105.47	95,545.12	85.228%		228,150.00	78,153.92	34.255%		378,000.00	82,017.59	21.698%	
Park Bd Improvements	Q41	5,005,902.15	3,083,158.98	61.590%		5,553,255.59	1,578,269.04	28.421%		7,940,572.82	3,532,165.90	44.483%	
Geauga/Portage Project	Q42	0.00	0.00	0.000%		0.00	0.00	0.000%		0.00	0.00	0.000%	
County Water	Q44	69,479.50	69,312.12	99.759%		0.00	0.00	0.000%		0.00	0.00	0.000%	
McFarland Sewer	Q45	8,890,666.12	347,751.50	3.911%		1,879,427.24	147,447.97	7.845%		363,809.12	0.00	0.000%	
Park Board Retainage Payout	Q46	188,000.00	0.00	0.000%		188,000.00	0.00	0.000%		206,543.21	206,543.21	100.000%	
Courthouse Construction	Q47	367,236.11	147,584.41	40.188%		1,251,484.15	145,320.23	11.612%		1,389,113.34	1,152,187.99	82.944%	
Ditches	R's	7,015.33	1,522.34	21.700%		11,637.65	0.00	0.000%		17,373.06	5,697.88	32.797%	
General Juvenile	S02	273,703.77	221,939.15	81.087%		296,827.51	233,063.62	78.518%		345,064.87	254,065.43	73.628%	
Metzenbaum	S03	14,471,977.20	13,732,225.30	94.888%		15,481,972.94	14,335,495.85	92.595%		15,726,314.18	14,595,651.22	92.810%	
Medicaid Risk	S04					1,671.00	1,671.00	100.000%		0.00	0.00	0.000%	
Park Board	S05	7,501,728.28	6,949,243.67	92.635%		8,220,891.55	7,639,270.11	92.925%		8,281,748.97	7,623,519.38	92.052%	
Children's Services	SS	3,227,359.98	2,509,113.80	77.745%		3,653,316.99	2,998,038.25	82.063%		3,698,651.12	3,233,905.30	87.435%	
Sick & Vacation	SV					100,000.00	0.00	0.000%		0.00	0.00	0.000%	
Storm Water	SW	43,530.31	37,188.73	85.432%		50,916.58	28,435.92	55.848%		32,446.00	11,666.46	35.957%	
Revolving Loan	T02	1,305,465.00	1,006,113.53	77.069%		1,172,520.18	828,523.08	70.662%		853,448.00	693,586.89	81.269%	
Infrastructure Loans	T03					143,217.70	93,273.67	65.127%		39,050.00	28,567.50	73.156%	
LCL Revolving Loans	T04					205,000.00	205,000.00	100.000%		218,000.00	211,318.68	96.935%	
Transportation Capital Fund	T82	178,480.00	178,480.00	100.000%		167,679.00	167,679.00	100.000%		240,452.00	240,452.00	100.000%	
Aging	T88	2,864,770.35	2,676,301.39	93.421%		2,453,143.28	2,256,479.21	91.983%		2,534,940.47	2,293,229.86	90.465%	
Transportation	T89	1,218,398.53	1,102,989.00	90.528%		1,220,817.77	1,176,429.17	96.364%		1,326,521.62	1,233,307.62	92.973%	
Community Development	T93	256,688.58	211,536.24	82.410%		310,957.59	285,254.75	91.734%		301,005.09	288,666.46	95.901%	
HUD Housing	T94	44,705.00	7,548.00	16.884%		33,070.00	1,575.00	4.763%		69,900.00	50,503.43	72.251%	
HUD - CDBG	T95	0.00	0.00	0.000%		0.00	0.00	0.000%		1,858.00	325.10	17.497%	
Victim Advocate	TAB	0.00	0.00	0.000%		0.00	0.00	0.000%		0.00	0.00	0.000%	
Juvenile Block Grant	TAD	0.00	0.00	0.000%		0.00	0.00	0.000%		0.00	0.00	0.000%	

Departmental Expense Analysis

Department	Acct #	2005			2006			2007		
		Appropriations	Expenditures	% Expended	Appropriations	Expenditures	% Expended	Appropriations	Expenditures	% Expended
Sheriff K-9	TAF	27,733.68	9,176.74	33.089%	33,152.44	19,273.98	58.137%	40,546.38	19,466.27	48.010%
Court Security	TAG	0.00	0.00	0.000%	5,000.00	0.00	0.000%	27,885.89	27,885.89	100.000%
Volunteer Guardian Program	TAJ	15,000.00	15,000.00	100.000%	15,000.00	15,000.00	100.000%	11,250.00	11,250.00	100.000%
Recycle Ohio	TAK	197,326.77	190,323.17	96.451%	8,412.07	8,311.04	98.799%	0.00	0.00	0.000%
Farmland Preservation	TAM	10,000.00	3,061.16	30.612%	15,059.43	4,136.79	27.470%	41,936.00	33,775.89	80.542%
Clean Water Act	TAN	0.00	0.00	0.000%	1.00	1.00	0.000%	0.00	0.00	0.000%
Bicentennial	TAP	30,722.50	21,635.26	70.422%	66,364.74	52,123.07	78.540%	5,439.98	3,195.48	58.741%
LEBG	TAR	20,000.00	0.00	0.000%	98,302.00	98,302.00	100.000%	0.00	0.00	0.000%
Escrow Interest	TAS	0.00	0.00	0.000%	0.00	0.00	0.000%	1,461.82	1,461.82	100.000%
Education Pass Thru	TAT	6,000.00	6,000.00	100.000%	0.00	0.00	0.000%	0.00	0.00	0.000%
EPA - Land Acquisition	TAX	0.00	0.00	0.000%	0.00	0.00	0.000%	0.00	0.00	0.000%
CASA Fund	TT2	111,561.63	105,231.73	94.326%	123,176.01	113,363.04	92.033%	135,257.35	121,328.37	89.702%
IAP	TT5				25,000.00	20,353.65	81.415%	31,646.35	29,886.06	94.438%
Prison Diversion / ISP	TT6	6,411.93	6,411.93	100.000%	0.00	0.00	0.000%	0.00	0.00	0.000%
Violence Against Women	TT7	74,483.79	73,300.34	98.411%	78,649.93	78,480.97	99.785%	76,327.21	75,724.22	99.210%
Commissary	TT8	51,606.19	31,073.05	60.212%	84,348.83	71,962.18	85.315%	101,444.33	75,959.37	74.878%
Victims of Crime	TT9	64,208.81	61,610.93	95.954%	63,240.74	57,617.06	91.108%	52,723.00	43,257.54	82.047%
Cops Fast	TTA	0.00	0.00	0.000%	0.00	0.00	0.000%	0.00	0.00	0.000%
Pretrial Release	TTB	19,257.03	19,067.25	99.014%	21,221.07	20,878.18	98.384%	22,832.95	19,035.22	83.367%
MRDD Donation	TTC	0.00	0.00	0.000%	0.00	0.00	0.000%	10,000.00	1,400.00	14.000%
County Cop Education	TTF	0.00	0.00	0.000%	0.00	0.00	0.000%	0.00	0.00	0.000%
Comm Dev Block Grant	TTI	800,593.36	737,717.09	92.146%	1,083,430.13	899,692.95	83.041%	642,868.60	611,653.53	95.144%
Victim/Witness	TTJ	72,877.54	69,731.41	95.683%	78,655.59	78,432.88	99.717%	70,740.32	68,691.75	97.104%
Emergency Planning	TTK	51,674.77	40,026.51	77.459%	53,390.46	44,765.60	83.846%	65,300.71	43,480.16	66.585%
Criminal Investigation	TTL	80,000.00	66,161.00	82.701%	91,281.85	90,064.00	98.666%	77,896.78	76,110.25	97.707%
MR/DD Residential Services	TTM	1,309,627.12	965,943.34	73.757%	2,830,585.96	2,569,423.47	90.774%	1,835,791.77	1,646,114.60	89.668%
Family First Council	TTN	1,689,012.55	1,417,960.68	83.952%	1,817,696.50	1,457,573.59	80.188%	1,785,161.61	1,446,357.19	81.021%
US Marshall	TTP				14,374.73	6,761.15	0.000%	86,577.19	77,424.72	89.429%
DARE Grant	TTW	86,024.56	82,614.82	96.036%	94,963.98	88,113.74	92.786%	101,789.25	85,260.34	83.762%
Help America Vote	TTX	42,942.70	31,489.00	73.328%	11,453.70	8,815.60	76.967%	2,638.10	2,638.10	100.000%
Youth Center Services	TTY	0.00	0.00	0.000%	0.00	0.00	0.000%	0.00	0.00	0.000%
Intensive Supervision	TTZ	46,827.58	45,962.21	98.152%	46,572.00	43,770.40	93.984%	53,641.00	44,132.20	82.273%
Unclaimed Money	U01	200,000.00	160,079.97	80.040%	100,000.00	47,068.43	47.068%	100,000.00	69,910.73	69.911%
Liability Insurance	U05	27,500.00	14,987.97	54.502%	2,730.08	2,730.08	100.000%	2,500.00	2,500.00	100.000%
Emergency Management	W	632,898.84	472,181.77	74.606%	535,071.85	439,982.33	82.229%	342,472.31	282,796.50	82.575%
Workforce Investment	WIA	76,125.93	66,014.42	0.000%	118,407.93	104,088.03	87.906%	51,709.18	34,262.03	66.259%
Domestic Violence	WW	19,426.67	19,426.67	100.000%	18,000.00	17,304.00	96.133%	17,200.00	17,150.50	99.712%
Sheriff Rotary	X05	372,570.81	314,527.75	84.421%	447,826.31	421,769.67	94.182%	483,932.86	445,903.52	92.142%
Fair Police Rotary	X10	33,113.59	33,113.59	100.000%	32,790.48	32,472.69	99.031%	36,526.66	35,050.92	95.960%
Central Vehicle Maintenance	X20	4,044.96	860.90	21.283%	12,100.00	2,240.60	18.517%	16,584.36	9,345.73	56.353%
Sheriff Rotary	X25	388,005.00	385,400.57	99.329%	415,412.61	413,015.51	99.423%	469,827.70	466,049.93	99.196%
Youth Center	YC	526,747.14	472,613.09	89.723%	592,122.60	557,449.63	94.144%	658,157.37	607,817.84	92.351%
Total Other Funds		123,884,843.39	101,279,618.54	81.753%	122,525,471.10	96,586,115.60	78.829%	124,707,085.17	101,729,341.22	81.575%
Total Expense - All Funds		149,636,121.77	124,536,567.71	83.226%	152,080,836.22	123,774,915.44	81.388%	158,396,446.08	131,079,249.96	82.754%



* Rates revised per Ohio Labor Market Info as of 4/9/07.

REAL ESTATE TRANSFERS 2003 - 2007

TOTAL CONVEYANCE, TRANSFER, & PERMISSIVE FEES

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
JAN	107,300.70	103,899.10	99,672.40	86,201.60	88,355.10
FEB	142,913.40	76,559.80	99,937.40	84,520.10	77,151.30
MAR	137,681.50	129,199.10	139,250.60	135,444.10	140,313.40
APR	110,302.00	265,527.00	149,925.60	99,880.00	130,953.60
MAY	137,010.00	138,287.80	138,571.40	168,775.50	130,461.90
JUNE	195,609.00	222,595.10	335,013.50	192,988.70	182,894.20
JULY	149,641.50	193,099.70	173,244.80	178,116.30	151,472.30
AUG	204,844.08	189,761.30	216,067.00	154,752.80	181,657.00
SEPT	150,013.40	153,655.10	204,088.50	112,560.20	131,635.10
OCT	183,154.10	169,930.00	167,821.10	129,487.70	114,357.10
NOV	109,653.10	134,847.50	111,998.60	128,008.70	91,316.60
DEC	133,472.60	199,418.00	160,555.30	127,598.80	97,868.20
Y - T - D	1,761,595.38	1,976,779.50	1,996,146.20	1,598,334.50	1,518,435.80

December Comparison Subtotals

	1,761,595	1,976,780	1,996,146	1,598,335	1,518,436
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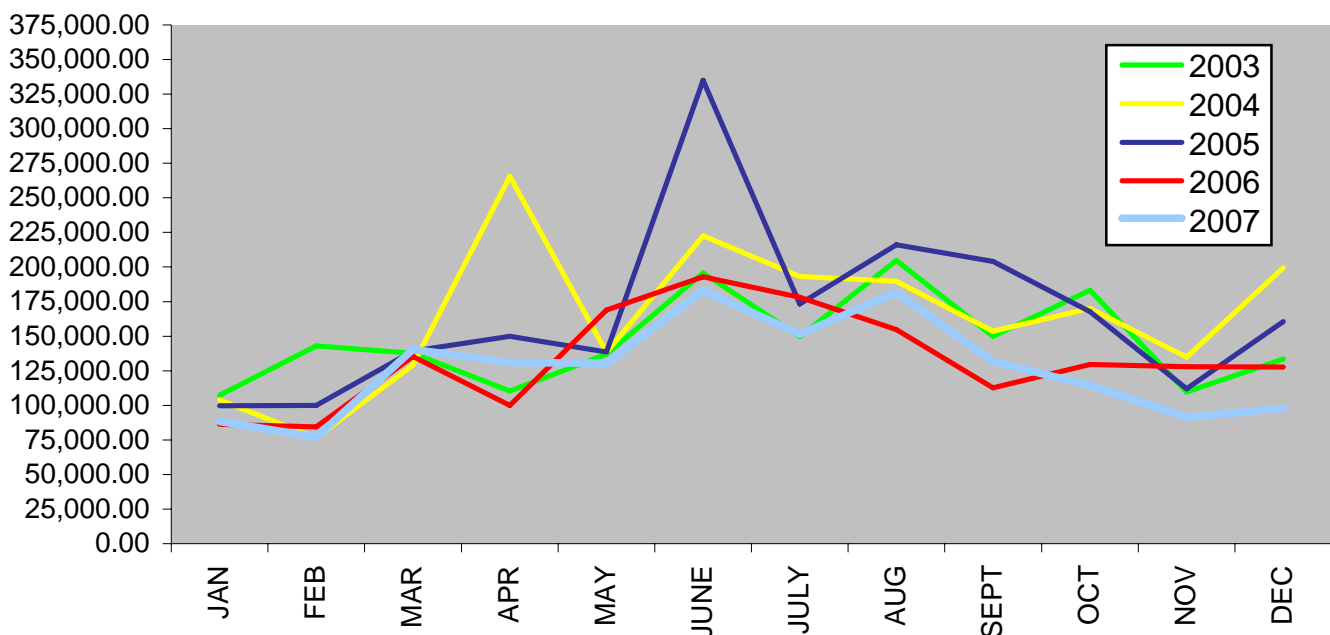
Percentage of Change:	12.215%	0.980%	-19.929%	-4.999%
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TOTAL PARCELS TRANSFERRED

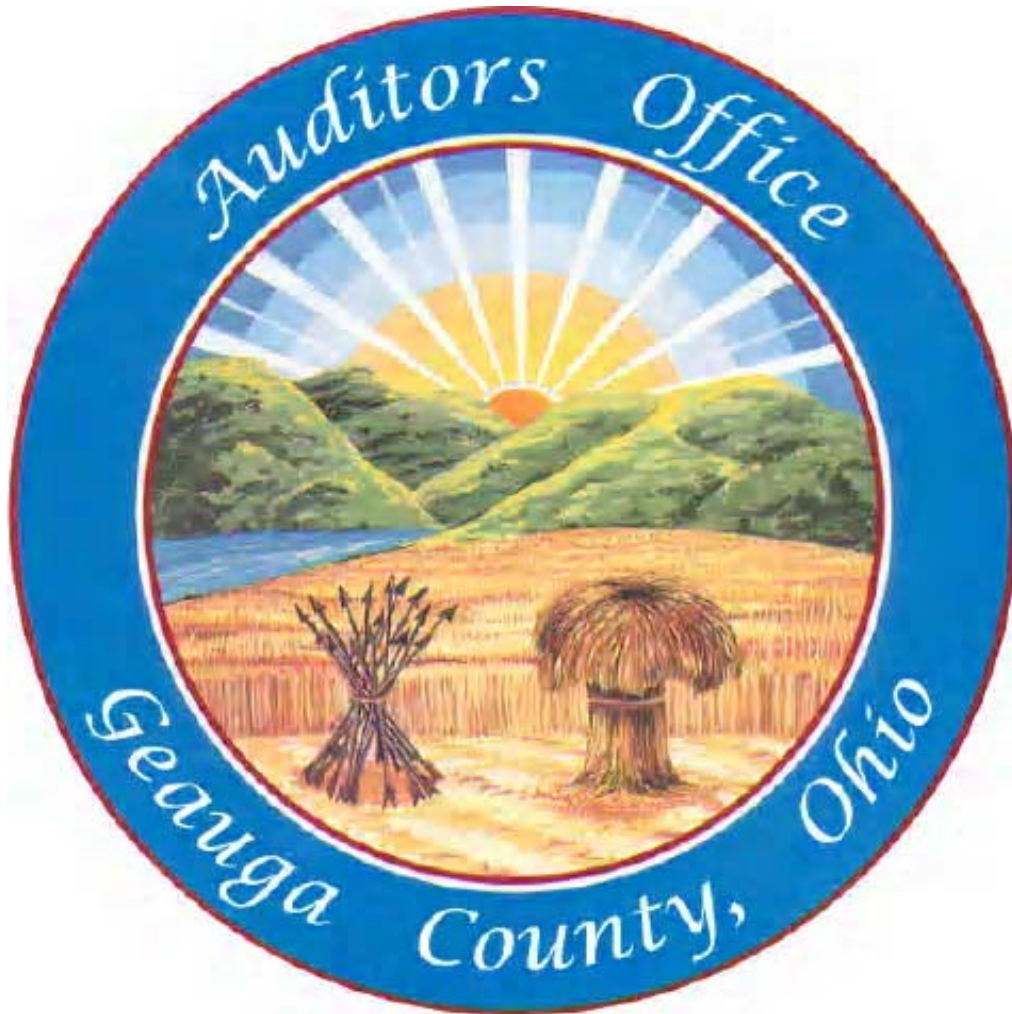
December Comparison Subtotals

	5,089	5,329	4,976	4,508	4,077
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Percentage of Change:	4.716%	-6.624%	-9.405%	-9.561%
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