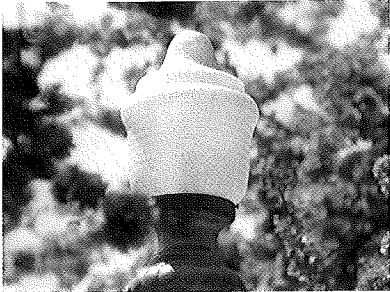
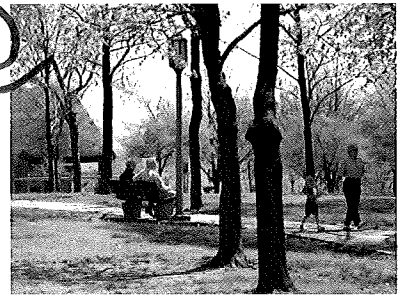




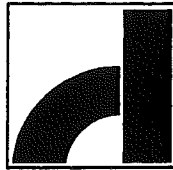
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2000 Budget Plan

City of Akron, Ohio
Donald L. Plusquellic, Mayor



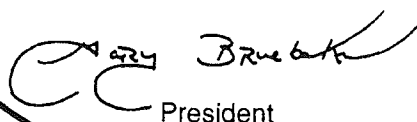


GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

**PRESENTED TO
City of Akron,
Ohio**

**For the Fiscal Year Beginning
January 1, 1999**


President


Executive Director

DISTINGUISHED BUDGET PRESENTATION

The Government Finance Officers Association of the United States and Canada (GFOA) presented an Award for Distinguished Budget Presentation to the City of Akron for its annual budget for the fiscal year beginning January 1, 1999.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communications device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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CITY OF AKRON, OHIO
ELECTED AND APPOINTED OFFICIALS

MAYOR

Donald L. Plusquellic

CABINET MEMBERS

Joseph Kidder -- Director of Public Service
Max Rothal -- Director of Law
Catherine G. Watson -- Director of Finance
Warren Woolford -- Director of Planning and Urban Development
James W. Phelps -- Deputy Mayor for Economic Development
George A. Romanoski -- Deputy Mayor for Public Safety
Dorothy A. Jackson -- Deputy Mayor for Intergovernmental Relations
Joel Bailey -- Deputy Mayor for Administration
Diane L. Miller-Dawson -- Deputy Director of Finance
Lunzy O. Armstrong -- Deputy Director of Public Service
Jeff Fusco -- Deputy Director of Public Service
Mark A. Williamson -- Communications Director

WARD COUNCIL MEMBERS

Daniel M. Horrigan -- First Ward
Donald Mittiga -- Second Ward
Marco S. Sommerville -- Third Ward
Renee' L. Greene -- Fourth Ward
Jim Shealey -- Fifth Ward
John Otterman -- Sixth Ward
Mary Ellen McAvoy -- Seventh Ward
Robert Keith -- Eighth Ward
John R. Conti -- Ninth Ward
Bruce Kilby -- Tenth Ward

PRESIDENT OF CITY COUNCIL

Marco S. Sommerville

COUNCILMEN-AT-LARGE

Robert J. Otterman
John W. Valle
Michael Williams

MEMBERS OF COUNCIL BUDGET AND FINANCE COMMITTEE

John R. Conti, Chairman
Robert Keith
Renee' L. Greene
Jim Shealey
Daniel M. Horrigan



City of Akron, Ohio

DONALD L. PLUSQUELLIC, MAYOR

June 19, 2000

Citizens of Akron
And Members of Akron City Council:

I am pleased to present to you my 14th budget since becoming mayor. With the help of all Akron citizens and City Council, Akron continues to grow while remaining fiscally sound. The 2000 budget for operations and capital improvements totals \$582 million and represents a 4.9% increase over last year's budget. This increase reflects our commitment to the neighborhoods and the economic activities as discussed below.

Akron has faced many challenges over the past decade. When I first took office in 1987, we were in a state of transition. Since then, we have watched our city change and grow into one that has not only been named an All-America City, but one that has been recognized many times with awards and honors. In just the last six months, Akron has been featured twice prominently in *The Wall Street Journal*.

Akron truly has much to offer. This year we will host our fifth First Night celebration, welcome more than 400,000 visitors to the John S. Knight Center, cheer on the Aeros with more than a half million fans at Canal Park, and root for the Akron Racers at the newly renovated Firestone Stadium in their second season. We will also welcome more than 150,000 visitors to Inventure Place and the National Inventor's Hall of Fame again this year and expect enthusiastic crowds at the many events around town celebrating Akron's 175th birthday.

This coming year, the city's primary objective is to **Promote Akron as a Great Place to Live, Work and Raise a Family**. To do this, we must focus on each critical component, so the goals become clear and focused. The seven major goals for the City are:

1. **GOAL: Focus on the future of Akron**
2. **GOAL: Continue to focus on our neighborhoods**
3. **GOAL: Protect the citizens of Akron**
4. **GOAL: Further enhance downtown**
5. **GOAL: Continue to create and retain jobs**
6. **GOAL: Create partners within the region**
7. **GOAL: Ensure the City's fiscal health**

Major Initiatives for Achieving Goals

GOAL: Focus on the future of Akron

One of the initiatives that we started in 1999 was the creation of *Imagine.Akron:2025*, a board of advisors of 17 people to help Akron focus on its future. This board is responsible for a community effort to help shape the future of Akron. After many hours of discussion and review, the board will be presenting a comprehensive report to the community. The report will identify the values important to the people of Akron that make our community different and better. Nearly 500 volunteers are part of the 40 different work groups that have discussed Akron's future over the past 18 months.

This citizen-lead effort will help us focus on what is best for our residents. The goal was to get as much citizen participation as possible and present a report to the City in September 2000, our 175th Anniversary.

GOAL: Continue to focus on our neighborhoods

One of the major initiatives for Akron in 2000 and in the future continues to be the focus on our neighborhoods. We are a community of families and a leader in organizations, activities and lifestyles that promote strong families. We need to be attractive as a place to live. Compared to most cities of similar size, the City has done an excellent job rehabilitating its older homes.

To be competitive, we need to provide a wide range of housing options including homes with newer amenities. The City has developed a plan to invest more of our community development money into land banking. This will provide more vacant land for residential development. We will also dedicate more funding in the future to assist in the construction of new homes. This would include expansion of our innovative partnership with the Akron Public Schools and The Homebuilders Association to construct homes while at the same time providing needed hands-on training for students.

The designation of the City of Akron in December 1994 as an enterprise community by the federal government has generated additional federal funds to assist neighborhoods. The housing petition and H.O.M.E. programs, already part of the City's economic growth program, are very successful. Neighborhoods petition for special allocation of federal community development dollars that assist homeowners in paying for home improvements and are used to reduce assessments for public improvements. In 1999, the City provided funding and contracted for the renovation of more than 500 homes and completed inspections on more than 500 others.

The City contracted for emergency home repairs for 186 low-income elderly and/or disabled homeowners. In addition, 73 new housing units were built and more are planned for 2000. The City created a neighborhood partnership program in 1997 for neighborhood groups to compete for grants to do neighborhood improvement projects and in 2000

approximately 39 community organizations will be funded to implement neighborhood-sponsored projects. This is an increase over 1999, when 30 organizations were funded. As further evidence of our commitment to the neighborhoods, in 1998, the City was able to secure better than \$1 million in federal assistance to reestablish two neighborhood full-service supermarkets. The first of the supermarkets, an Acme franchise, the first of its kind, opened in late 1999. The goal is to secure a location for a second supermarket this year.

GOAL: Protect the citizens of Akron

To further strengthen our neighborhoods, we have invested in our safety forces. Our goal is to ensure we have adequate manpower on the streets and in the neighborhoods. The \$3.1 million communication system that allows the filing of police and paramedic reports electronically from the field will be fully operational this year. This will give police more time to fight crime in the neighborhoods instead of paperwork in the office. Through the Community Oriented Policing Program (COPS) the citizens will be able to take an active role in working with the safety forces to solve the neighborhood problems. In 1999, the City purchased thermal imaging cameras for use in the Fire Department. These cameras will help to identify heat sources more rapidly and find victims in the dark or in visually impaired situations.

We have also continued to purchase and to upgrade state of the art equipment to better prepare our safety forces so they can better protect the citizens of Akron.

GOAL: Further enhance downtown

The City has been recognized nationally for our community's success in rebuilding downtown. *The Wall Street Journal*, National Civic League, the U.S. Conference of Mayors, and *Northern Ohio Live* magazine have each paid tribute to what we have accomplished.

The completion of the Canal Park baseball stadium in 1997 along with a 20-year commitment of the AA baseball team the Akron Aeros (a minor-league affiliate of the Cleveland Indians) resulted in a wonderful recreation source for families to enjoy—not only for Akron residents but the entire region. In their first year at the stadium, the Akron Aeros broke attendance records and drew the largest number of spectators (approximately 480,000) in the Eastern League.

In 1998, we eclipsed that record with 512,122 spectators and became only the second franchise in history of AA-ball to draw more than 500,000 spectators in a season. In 1999, the Aeros drew 522,459 fans to Canal Park, once again setting a new Eastern League and franchise record. The Akron Aeros have now broken the total attendance mark in each of their three years since moving to Akron in 1997. We are once again on target to eclipse that record.

The success of the stadium has spurred the growth of other small businesses, restaurants and entertainment clubs such as Treva, Brubaker's Pub, and Jillian's. The former Charter One bank, next to Canal Park Baseball Stadium, has been renovated into an upscale restaurant, Piatto, that just opened this month.

In 1996, as a part of the revitalization of the downtown area, the Downtown Akron Partnership (DAP) was formed. DAP is a nonprofit organization dedicated to bringing people, activity and business back downtown. Beginning in 1999 the downtown business district formed a Special Improvement District (SID), whose primary focus is to promote and further enhance downtown's development. Plans for 2000 include the renovation of the main library into a state of the art facility built for the 21st century.

New for 2000, DAP in partnership with United Disability Services will kick off the first annual City Faire celebration in downtown Akron. This weekend event will feature music, theatre, children's activities as well as other visual and culinary arts. City Faire is being launched in conjunction with the celebration of Akron's 175th Birthday.

At the end of 2000, the City will hold its fifth First Night New Year's Eve celebration downtown. Last year's was again a great success attracting more than 30,000 visitors celebrating the New Year.

The City recognizes that with all of development downtown, parking is an issue. In 1999, downtown parking became more convenient with the addition of 550 spaces in the new O'Neil's deck and a couple hundred more in new surface lots. We now have more than 8,000 spaces downtown. The key to development in southern downtown Akron has been parking. The City purchased three parcels of property from Canal Place and is developing the land into approximately 850 spaces that will be completed this fall. Future plans include two additional parking decks to help support and sustain the growth of downtown.

We are continuing to revitalize downtown so that it's not just a place to work and leave at 5:00 p.m. The City will be working with the Urban Land Institute this fall to develop plans for future development of downtown Akron.

GOAL: Continue to create and retain jobs

Another major initiative focuses on small business development. Akron currently has seven industrial parks: three of them are new and include a 26-acre portion of the former Continental Tire Company corporate headquarters and manufacturing complex; a 55-acre parcel located in the Akron/Coventry Joint Economic Development District (North Turkeyfoot); and at White Pond Drive and I-77, where the City is working with a developer for reuse of the former Telxon property as a new office park.

The others include Ascot Park, that is still being actively marketed, two that are almost fully developed (Akron Square and Airport Development Area) and one that is located in the Akron/Springfield Joint Economic Development District (Massillon Road). The City is currently in the process of acquiring an additional 68 acres in the Ascot Industrial Park. To date, 13 businesses are located on the existing 142-acre site representing a total of 800 jobs. The Massillon Road Industrial Park is 162 acres and is currently being redeveloped for industrial and commercial use. Quality Mold recently completed construction of an 84,000 square foot facility on 12.5 acres. This \$4 million development will result in 160 jobs.

The City has renovated the former B.F. Goodrich World Headquarters building for use by GOJO Industries. GOJO moved into their new headquarters in May 2000. This project will result in over 200 new employees in Akron.

Another initiative is a cooperative effort with the Small Business Administration (SBA) and six area lending institutions, to secure a \$6 million pool of funds to be loaned for small business start-up or expansion. This program provides SBA LowDoc (low documentation) loans up to \$100,000 for businesses within the enterprise community or those that will hire persons residing in the enterprise community. Thus far, the program has made eleven loans.

All of these programs taken together contribute to the strength and diversity of the City's economy and make Akron one of the best places to live in America.

GOAL: Create partners within the region

In June of 1999, the City was honored with the 1999 City Livability Award. One key element in being recognized by the United States Conference of Mayors for this honor was the leadership and creativity shown in establishing Joint Economic Development Districts.

In 1991, the State General Assembly enacted legislation that authorizes municipal corporations and townships to create Joint Economic Development Districts (JEDDs). A JEDD is created pursuant to a contract entered into by a city and township. In 1994, the City entered into separate agreements with Copley, Coventry, and Springfield to create a JEDD in each of these townships, primarily in the business areas. As a result of the contracts, the City is extending water and sewer services to these areas as a part of its contribution under the agreement. The JEDDs allow the City to partner with the townships to promote economic development. The JEDDs provide a reasonable alternative to a hostile annexation and promotes regionalism.

In 1998, the citizens of Bath Township voted to become part of a three-way JEDD with both the City of Akron and City of Fairlawn. The City also has Joint Economic Development Zones (JEDZs) with Fairlawn. This agreement allows the City and Fairlawn to share revenue in various zones in Fairlawn while Akron provides water and

sewer service. This agreement allows the two communities to foster cooperation and economic development within the region. It also helps to secure the political and geographical integrity of the communities while fostering long-term growth.

The year 2000 will bring the need to solve new problems with new solutions that are possible because of our regional initiatives. We already have made a commitment to give a portion of the net JEDD revenues to help our schools. After we pay for the sewer and water line commitments in the townships, we will begin to see additional revenue to the City.

I have recommended to City Council and they have agreed to ultimately allocate 40% of the City's share of net JEDD revenues to the operating budget, to be able to employ sufficient safety officers and other essential City employees. This helps not only the citizens of Akron directly, but indirectly helps the whole community. We will begin this year with just 15% being allocated to the operating budget and incrementally adjust the amount up 5% each year to 40%. The balance of the funds will be allocated as follows: this year 50% will go directly to the capital budget to help pay for major repair or construction of infrastructure including roads, bridges, and highways, or other public facilities (this percentage will decrease by 5% each year down to 25% in 2005); another 25% of the City's share will be allocated to economic development; 5% will go to township projects, such as North Turkeyfoot Industrial Park; and the remaining 5% will be used to purchase development rights to help limit urban sprawl and preserve farmland. The allocation of this last 10% is based on the belief that as a result of this regional opportunity, we have a regional obligation.

GOAL: Ensure the City's fiscal health

One measure of our fiscal health came in the fall of 1999 when Moody's Investors Service upgraded Akron's financial rating to the strongest it's been in decades. The City of Akron continues to see strength in our local economy. Akron's average annual unemployment rate for year-end 1999 was 5.9 percent. The strength of the local economy has followed the national trend, an increase in the service industries. Tax collections have grown steadily in this sector since 1993. In 1999, Akron also experienced growth in the construction and polymer manufacturing industries.

The number of building permits issued in 1999 decreased 5% over the number of permits issued in 1998, but the dollar value of the permits was substantially higher in 1999. We anticipate large increases in permit valuations over the next several years due to the major capital projects planned by The University of Akron and the Akron-Summit County Public Library.

Property tax collections remained fairly stable in 1999 compared to 1998. Every six years, the County Auditor is required to reappraise and adjust the true value of taxable property to reflect then current fair market values. The sexennial revaluation occurred in 1996. The County Auditor is also required to adjust taxable real property values

triennially (without reappraisals) to reflect true values, and this happened in 1999 for collection in 2000. Property values are up nearly 8% from a year ago and we project property tax revenue to increase by 7.5% in 2000.

The City historically averages a 3% annual increase in income taxes. In 1999, income taxes grew 4.51% over 1998. We anticipate that our income tax growth will continue to average 3% in 2000.

On a cash basis, the costs of general fund operations of the City increased by 3.9% over 1998. A heavier than average snowfall in early January 1999, but a conservative policy on spending, led to this slight increase. As a result of the increase in tax collections combined with a modest increase in spending, the City was able to end 1999 with an 8.4% increase in the general fund balance on a cash basis. We anticipate similar positive results for 2000.

The financial outlook appears bright for Akron. Our downtown is well on its way to undergoing a complete revitalization. Our Economic Development Division is constantly working to attract new businesses to Akron and to assist existing ones.

Issues

The City faces several issues as it focuses on its future. Akron desires to remain competitive throughout the region and state and continues to attract new business. Akron must be poised to compete in today's global economy.

A very important issue facing Akron and our nation as a whole is education. We are faced with aging school buildings and the need for increased technology in the schools. I am proud of the fact that Akron Public Schools has already begun to develop a plan to address the problem of aging school buildings. This is a community problem and all of us should participate in planning for the future. There is nothing we as a community can do that will have a more dramatic effect on our future than what we do for the school children, for they are the leaders of tomorrow. We need to do more as a community to assist the schools because we cannot have a great city without a great school system to match.

The second issue facing the City is the competing priorities for limited resources. Because of these limitations, we are forced to search for alternative funding sources. The Police and Health departments have demonstrated this by actively pursuing grants to enhance the services they provide to the citizens. We are continually charged with providing better, more effective and efficient services to the citizen of Akron, but at a lower cost.

The year 2000 conversion that consumed a lot of time and dollars is no longer an issue. After installing new systems and revising old ones, I am pleased to report Akron as well as many other communities successfully met the challenge. All of the systems turned the clock with little or no problem.

Another issue facing the City is keeping the cost low for water and sewer services. The City is faced with various mandates to improve and enhance the quality of water and wastewater. Requirements are often imposed without the financial resources to implement them. The City is forced to pass the cost of the improvements on to the ratepayers. This has resulted in continuous rate increases in the past. The City has chosen to freeze the water rates until the year 2001 with only very slight increases in sewer charges (for 1999 and 2000, the annual rate increase was 1%).

In order to pay for the mandated improvements, the City is pursuing internal cost reductions. The Public Utilities Bureau has implemented various employee teams to determine how we can best reduce costs. The savings are already beginning to show. The goal is to reduce expenses by \$10 million over the 1997 costs by the year 2002. We were able to reduce costs while not laying off any employees. The ultimate goal is to become a low-cost provider while being an example of a world-class utility.

The final issue I would like to comment on is the challenge we are facing in the Akron Police Department (APD). There are two concerns. The first is the search for a new police chief following the retirement of Chief Edward Irvine in early June 2000. The challenge is to find leadership to guide the department in the 21st century.

Further, the City commissioned a study done by Mr. Jerome Needle and Mr. Robert Ford of the International Association of Chiefs of Police (IACP) in June 1999, to make recommendations for improving the efficiency of the police department both at the organizational and operational levels. A 14-member committee was formed to review the report. The committee was comprised of sworn personnel from all sub-divisions and included the ranks of patrolman through captain. These recommendations focus on long-term and short-term issues. We feel there are a number of motivated and creative officers within the department who are anxious to see the department advance. As was noted in the IACP report, "...there is a latent energy within the ranks of the APD, waiting to be unleashed, to reorient and restructure the APD. "

The City has been setting the groundwork for the implementation of many of the recommendations of the committee. We are faced with structuring a 21st century Police Department while not forgetting the lessons learned in the past. This is a challenge for any major city.

Long-Range Outlook

All of the items in this letter help to ensure that the future of Akron is bright. The City's economic development strategy and fiscal policies along with our plans to strengthen the neighborhoods have forged Akron into the ideal place to shine through this century. We look forward to the exciting new challenges this century will bring and we are poised to prosper. The cooperation between the neighboring governmental units has strengthened the entire region.

Conclusion

Your municipal government will continue to provide quality services at reasonable costs. We will continue our sound, conservative budget practices to ensure we have the resources to provide the neighborhood projects and the economic incentives necessary for us to continue to grow. You should be proud of your city. We have our share of challenges, as does every city in America, but we are tackling them in a positive way. Your involvement in many of our critical issues has influenced our success. Thank you for helping to make Akron the city it is today and confidently positioning us in the 21st century.

Sincerely,

A handwritten signature in black ink, appearing to read "Don L. Plusquellic", written in a cursive style.

DONALD L. PLUSQUELLIC
Mayor

CITY OF AKRON, OHIO
PROFILE

City:	Seat of Summit County														
	Became a township on December 6, 1825														
	Incorporated as a town on March 12, 1836														
Population:	221,886 (1994 Census)														
Square Miles:	Approximately 62														
Form of Government:	Strong Mayor														
Land Use:	<table><tr><td>Residential</td><td>35.4%</td></tr><tr><td>Commercial</td><td>5.9%</td></tr><tr><td>Industrial</td><td>6.9%</td></tr><tr><td>Agriculture</td><td>1.0%</td></tr><tr><td>Public/Unusable</td><td>18.3%</td></tr><tr><td>Usable Open Land</td><td>15.7%</td></tr><tr><td>Transportation Facilities</td><td>16.8%</td></tr></table>	Residential	35.4%	Commercial	5.9%	Industrial	6.9%	Agriculture	1.0%	Public/Unusable	18.3%	Usable Open Land	15.7%	Transportation Facilities	16.8%
Residential	35.4%														
Commercial	5.9%														
Industrial	6.9%														
Agriculture	1.0%														
Public/Unusable	18.3%														
Usable Open Land	15.7%														
Transportation Facilities	16.8%														
Major Employers:	Goodyear Tire and Rubber Company (Rubber products - 4,800) Summa Health Systems (Hospital - 3,600) County of Summit (Government - 3,468) Akron General Medical Center (Hospital - 3,104) Akron Public School District (Education - 3,000)														
Hospitals:	6 Acute Care Hospitals 2,336 Beds														
Number of Banks:	8														
Number of Fire Stations:	13														
Number of Recreation Centers:	13														
Educational Facilities:	Public Schools 58 Schools 32,360 Students														

Educational Facilities:
(continued)

Private Schools

12 Schools
5,343 Students

Higher Education

University of Akron (3rd largest in State of Ohio)

Number of Students:

for credit: 24,000

non credit: 10,000

Hotel Rooms:

Over 4,000 in area

Building Activity:

Number of Permits: 3,662

Valuation of Permits: \$155,200,543

Transportation:

Interstates in Akron

I-76 and I-77

Interstates Surrounding Akron

I-71, I-271, I-80

Public Transportation

Metro Regional Transportation Authority

Airports

Akron- Fulton Municipal Airport

Akron-Canton Regional Airport

Cleveland Hopkins International Airport

Utilities:

Electric

First Energy

Gas

East Ohio Gas

Water

City of Akron

Sewer

City of Akron

Telephone

Ameritech

Cable TV

Time Warner Cable

Offered by Conti

RESOLUTION NO. 174 -2000, a resolution adopting an annual operating budget for the fiscal year 2000; and declaring an emergency.

WHEREAS, the Mayor of the City of Akron has prepared and submitted to Council an operating budget; and

WHEREAS, it is necessary that Council adopt a budget that an annual appropriation ordinance based on the budget as adopted may be enacted.

NOW, THEREFORE, BE IT RESOLVED by the Council of the City of Akron:

Section 1. That there is hereby adopted an annual operating budget identified as the "2000 Operating Budget," classified as to department and division accounts, and made a part of this resolution.

Section 2. That the budget herein as adopted shall neither appropriate nor transfer any money, but shall be used as a base for the annual appropriation ordinance for the expenditure of funds and as a base for interfund transfers.

Section 3. That this resolution is hereby declared to be an emergency measure necessary for the immediate preservation of the public peace, health, and safety, for the reason that it is necessary to provide a uniform classification for the expenditure of funds for the operation of the City departments and divisions, and provided this resolution receives the affirmative vote of two-thirds of the members elected or appointed to Council, it shall take effect and be in force immediately upon its passage and approval by the Mayor; otherwise, it shall take effect and be in force at the earliest time allowed by law.

Passed March 20, 2000

Vincent Ciraco
Clerk of Council

Marco S. Sommerville
President of Council

Approved March 22, 2000

MAX ROTHAL
ACTING MAYOR

Requested by Finance Department

Offered by Conti

ORDINANCE NO. 173 -2000 to make the annual appropriation for the current expenses, other expenditures and the capital outlays of the City of Akron for the fiscal year ending December 31, 2000; and declaring an emergency.

WHEREAS, it is provided by law that an annual appropriation shall be passed by Council; and

WHEREAS, the Charter of the City of Akron and the Revised Code of Ohio provide for such ordinance.

NOW, THEREFORE, BE IT ENACTED by the Council of the City of Akron:

Section 1. That to provide for the current expenses, other expenditures and the capital outlays of the City of Akron for the fiscal year ending December 31, 2000, the following sums are hereby appropriated and authorized for encumbrance and/or expenditure.

Section 2. That any funds appropriated by Temporary Appropriation for encumbrance and/or expenditure in 2000 are included in the proper funds herein.

Section 3. That there shall be and hereby are appropriated from the unappropriated balance of the General Fund (10000) the following amounts:

Org. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
010000	Civil Service Comm.	\$ 1,356,810	\$ 104,100	\$ 0	\$ 1,460,910
020000	Finance	1,992,600	3,330,010	0	5,322,610
030000	Law	2,590,530	700,270	0	3,290,800
040000	Legislative	726,460	123,260	22,000	871,720
050000	Muni. Court - Clerk. .	2,210,510	223,020	0	2,433,530
060000	Muni. Court - Judges	2,604,010	292,120	11,500	2,907,630
070000	Office of the Mayor. .	2,024,150	375,730	0	2,399,880
080000	Planning/Urban Dev.	1,126,000	104,090	0	1,230,090
090000	Public Health	5,666,490	792,360	0	6,458,850
100000	Public Safety	7,498,880	9,591,410	26,000	17,116,290
110000	Public Service	11,726,870	11,950,180	7,500	23,684,550
120000	Fire.	23,526,920	1,542,450	3,500	25,072,870
130000	Police.	35,120,840	3,591,300	32,580	38,744,720
TOTAL GENERAL FUND		<u>\$ 98,171,070</u>	<u>\$32,720,300</u>	<u>\$ 103,080</u>	<u>\$130,994,450</u>

Section 4. That there shall be and hereby are appropriated from the unappropriated balance of the Income Tax Collection Fund (20000) the following amounts:

Org. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
020700	Taxation	<u>\$ 1,855,840</u>	<u>\$93,529,740</u>	<u>\$ 0</u>	<u>\$ 95,385,580</u>

Section 5. That there shall be and hereby are appropriated from the unappropriated balance of the Emergency Medical Services Fund (20100) the following amounts:

<u>Org. No.</u>	<u>Organization Title</u>	<u>Wages/ Benefits</u>	<u>Other</u>	<u>Outlay</u>	<u>Total</u>
120200	Emergency Medical Services	<u>\$ 7,240,520</u>	<u>\$ 424,800</u>	<u>\$ 13,000</u>	<u>\$ 7,678,320</u>

Section 6. That there shall be and hereby are appropriated from the unappropriated balance of the Special Assessment Levy Transfer Fund (20200) the following amounts:

<u>Org. No.</u>	<u>Organization Title</u>	<u>Wages/ Benefits</u>	<u>Other</u>	<u>Outlay</u>	<u>Total</u>
020801	Treasury Assessments	<u>\$ 332,940</u>	<u>\$12,188,250</u>	<u>\$ 0</u>	<u>\$12,521,190</u>

Section 7. That there shall be and hereby are appropriated from the unappropriated balance of the Police Pension - Employer's Liability Fund (20300) the following amounts:

<u>Org. No.</u>	<u>Organization Title</u>	<u>Wages/ Benefits</u>	<u>Other</u>	<u>Outlay</u>	<u>Total</u>
130000	Police	<u>\$ 0</u>	<u>\$ 1,050,000</u>	<u>\$ 0</u>	<u>\$ 1,050,000</u>

Section 8. That there shall be and hereby are appropriated from the unappropriated balance of the Fire Pension - Employer's Liability Fund (20400) the following amounts:

<u>Org. No.</u>	<u>Organization Title</u>	<u>Wages/ Benefits</u>	<u>Other</u>	<u>Outlay</u>	<u>Total</u>
120000	Fire.	<u>\$ 0</u>	<u>\$ 1,050,000</u>	<u>\$ 0</u>	<u>\$ 1,050,000</u>

Section 9. That there shall be and hereby are appropriated from the unappropriated balance of the Capital Investment Program Operating Fund (20600) the following amounts:

<u>Org. No.</u>	<u>Organization Title</u>	<u>Wages/ Benefits</u>	<u>Other</u>	<u>Outlay</u>	<u>Total</u>
080000	Planning/Urban Dev.	<u>\$ 1,144,680</u>	<u>\$24,124,140</u>	<u>\$ 0</u>	<u>\$25,268,820</u>

Section 10. That there shall be and hereby are appropriated from the unappropriated balance of the Street and Highway Maintenance Fund (20700) the following amounts:

<u>Org. No.</u>	<u>Organization Title</u>	<u>Wages/ Benefits</u>	<u>Other</u>	<u>Outlay</u>	<u>Total</u>
100000	Public Safety.	<u>\$ 866,020</u>	<u>\$ 284,500</u>	<u>\$ 0</u>	<u>\$ 1,150,520</u>
110000	Public Service.	<u>5,178,130</u>	<u>3,064,720</u>	<u>0</u>	<u>8,242,850</u>

TOTAL STREET AND HIGHWAY MAINTENANCE FUND		<u>\$ 6,044,150</u>	<u>\$ 3,349,220</u>	<u>\$ 0</u>	<u>\$ 9,393,370</u>
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Section 11. That there shall be and hereby are appropriated from the unappropriated balance of the Street Cleaning Fund (20800) the following amounts:

<u>Org. No.</u>	<u>Organization Title</u>	<u>Wages/ Benefits</u>	<u>Other</u>	<u>Outlay</u>	<u>Total</u>
112100	Street Cleaning.	<u>\$ 2,311,100</u>	<u>\$ 1,927,440</u>	<u>\$ 0</u>	<u>\$ 4,238,540</u>

Section 12. That there shall be and hereby are appropriated from the unappropriated balance of the Street Lighting Fund (20900) the following amounts:

<u>Org. No.</u>	<u>Organization Title</u>	<u>Wages/ Benefits</u>	<u>Other</u>	<u>Outlay</u>	<u>Total</u>
111000	Street Lighting.	\$ 74,160	\$ 1,628,030	\$ 0	\$ 1,702,190

Section 13. That there shall be and hereby are appropriated from the unappropriated balance of the Air Quality Fund (22300) the following amounts:

<u>Org. No.</u>	<u>Organization Title</u>	<u>Wages/ Benefits</u>	<u>Other</u>	<u>Outlay</u>	<u>Total</u>
090200	Air Quality.	\$ 947,520	\$ 693,900	\$ 31,000	\$ 1,672,420

Section 14. That there shall be and hereby are appropriated from the unappropriated balance of the Akron Metropolitan Area Transportation Study (AMATS) Fund (23000) the following amounts:

<u>Org. No.</u>	<u>Organization Title</u>	<u>Wages/ Benefits</u>	<u>Other</u>	<u>Outlay</u>	<u>Total</u>
080200	AMATS.	\$ 846,480	\$ 305,940	\$ 0	\$ 1,152,420

Section 15. That there shall be and hereby are appropriated from the unappropriated balance of the Community Development Rotary Fund (25201) the following amounts:

<u>Org. No.</u>	<u>Organization Title</u>	<u>Wages/ Benefits</u>	<u>Other</u>	<u>Outlay</u>	<u>Total</u>
070300	Economic				
	Development	\$ 72,090	\$ 900	\$ 0	\$ 72,990
080000	Planning/Urban Dev.	2,643,260	590,940	3,100	3,237,300
090000	Public Health.	415,970	7,200	0	423,170

TOTAL COMMUNITY DEVELOPMENT ROTARY FUND		\$ 3,131,320	\$ 599,040	\$ 3,100	\$ 3,733,460
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Section 16. That there shall be and hereby are appropriated from the unappropriated balance of the Private Industry Council Fund (25301) the following amounts:

<u>Org. No.</u>	<u>Organization Title</u>	<u>Wages/ Benefits</u>	<u>Other</u>	<u>Outlay</u>	<u>Total</u>
070800	Private Industry Council.	\$ 368,780	\$ 3,805,220	\$ 0	\$ 4,174,000

Section 17. That there shall be and hereby are appropriated from the unappropriated balance of the General Bond Payment Fund (30000) the following amounts:

<u>Org. No.</u>	<u>Organization Title</u>	<u>Wages/ Benefits</u>	<u>Other</u>	<u>Outlay</u>	<u>Total</u>
020802	Treasurer's Office . .	\$ 280,400	\$ 538,230	\$ 0	\$ 818,630

Section 18. That there shall be and hereby are appropriated from the unappropriated balance of the General Water Operating Fund (50001) the following amounts:

<u>Org. No.</u>	<u>Organization Title</u>	<u>Wages/ Benefits</u>	<u>Other</u>	<u>Outlay</u>	<u>Total</u>
113100	Water	<u>\$14,960,280</u>	<u>\$18,339,720</u>	<u>\$ 0</u>	<u>\$ 33,300,000</u>

Section 19. That there shall be and hereby are appropriated from the unappropriated balance of the Sewer Operating Fund (51001) the following amounts:

<u>Org. No.</u>	<u>Organization Title</u>	<u>Wages/ Benefits</u>	<u>Other</u>	<u>Outlay</u>	<u>Total</u>
114000	Sewer	<u>\$ 8,362,210</u>	<u>\$25,309,790</u>	<u>\$ 128,000</u>	<u>\$ 33,800,000</u>

Section 20. That there shall be and hereby are appropriated from the unappropriated balance of the Oil and Gas Fund (52001) the following amounts:

<u>Org. No.</u>	<u>Organization Title</u>	<u>Wages/ Benefits</u>	<u>Other</u>	<u>Outlay</u>	<u>Total</u>
070300	Economic				
	Development	\$ 0	\$ 100,000	\$ 0	\$ 100,000
112200	Oil and Gas.	<u>190,690</u>	<u>494,860</u>	<u>0</u>	<u>685,550</u>
TOTAL OIL AND GAS FUND		<u>\$ 190,690</u>	<u>\$ 594,860</u>	<u>\$ 0</u>	<u>\$ 785,550</u>

Section 21. That there shall be and hereby are appropriated from the unappropriated balance of the Golf Course Operating Fund (54001) the following amounts:

<u>Org. No.</u>	<u>Organization Title</u>	<u>Wages/ Benefits</u>	<u>Other</u>	<u>Outlay</u>	<u>Total</u>
110401	Golf Course.	<u>\$ 461,590</u>	<u>\$ 394,950</u>	<u>\$ 32,000</u>	<u>\$ 888,540</u>

Section 22. That there shall be and hereby are appropriated from the unappropriated balance of the Airport Fund (55001) the following amounts:

<u>Org. No.</u>	<u>Organization Title</u>	<u>Wages/ Benefits</u>	<u>Other</u>	<u>Outlay</u>	<u>Total</u>
111600	Airport	<u>\$ 305,020</u>	<u>\$ 252,000</u>	<u>\$ 0</u>	<u>\$ 557,020</u>

Section 23. That there shall be and hereby are appropriated from the unappropriated balance of the Off-Street Parking Fund (56003) the following amounts:

<u>Org. No.</u>	<u>Organization Title</u>	<u>Wages/ Benefits</u>	<u>Other</u>	<u>Outlay</u>	<u>Total</u>
110600	Off-Street Parking. .	<u>\$ 0</u>	<u>\$ 4,092,530</u>	<u>\$ 0</u>	<u>\$ 4,092,530</u>

Section 24. That there shall be and hereby are appropriated from the unappropriated balance of the Motor Equipment Fund (60000) the following amounts:

<u>Org. No.</u>	<u>Organization Title</u>	<u>Wages/ Benefits</u>	<u>Other</u>	<u>Outlay</u>	<u>Total</u>
110500	Motor Equipment . .	<u>\$ 2,342,540</u>	<u>\$ 3,714,870</u>	<u>\$ 115,000</u>	<u>\$ 6,172,410</u>

<u>No.</u>	<u>Organization Title</u>	<u>Benefits</u>	<u>Other</u>	<u>Outlay</u>	<u>Total</u>
110500	Motor Equipment . .	\$ 2,342,540	\$ 3,714,870	\$ 115,000	\$ 6,172,410

Section 25. That there shall be and hereby are appropriated from the unappropriated balance of the Engineering Bureau Fund (66001) the following amounts:

<u>Org. No.</u>	<u>Organization Title</u>	<u>Wages/ Benefits</u>	<u>Other</u>	<u>Outlay</u>	<u>Total</u>
110300	Engineering Bureau	\$ 5,677,890	\$ 690,460	\$ 106,340	\$ 6,474,690

Section 26. That there shall be and hereby are appropriated from the unappropriated balance of the Management Information Systems Fund (67001) the following amounts:

<u>Org. No.</u>	<u>Organization Title</u>	<u>Wages/ Benefits</u>	<u>Other</u>	<u>Outlay</u>	<u>Total</u>
020500	Management Information Systems	\$ 1,250,410	\$ 855,810	\$ 4,800	\$ 2,111,020

Section 27. That all expenditures other than Wages/Benefits, hereinbefore authorized and to the amount authorized, shall be made in accordance with the account codes according to the classifications as set forth in the 2000 Operating Budget and/or the 2000 Capital Budget as amended and adopted by the Council of the City of Akron, and made a part hereof, that the detail of which is set forth under various classes of disbursements, are not severally appropriated as such, but are set forth only for the purpose of explaining how the aggregate of the class was reached, and that any disbursements for any item of a class, whether or not said item is specifically set forth in the Operating Budget and/or the Capital Budget, may be paid out of the appropriation made herein for the class as detailed in the budget herein referred to.

Section 28. That all expenditures for capital improvements shall be funded whenever possible, as determined by the Director of Finance, with tax-exempt debt. Expenditures for such capital improvements made from other funds shall be reimbursed from the proceeds of such tax-exempt debt as appropriate in accordance with procedures established by the Director of Finance.

Section 29. That any encumbered amount in a year prior to fiscal year 2000 in any and all funds of the City of Akron are hereby appropriated for the purpose of expenditure in 2000 or thereafter.

Section 30. That all funds not individually listed in this ordinance but included in the 2000 Tax Budget of the City of Akron and included in the Amended Official Certificate of Estimated Resources for 2000 as issued by the County of Summit Budget Commission for Other Special Revenue, Debt Service, Capital Projects, Special Assessment, Proprietary Enterprise, Internal Service, and Fiduciary Trust and Agency Funds are hereby appropriated for the purpose of encumbrance and/or expenditure.

Section 31. That transfers of sums of \$5,000.00 or less, within the funds listed in this ordinance, are hereby authorized and approved by City Council as transferred upon the approval of the Director of Finance.

Section 32. That the Finance Director is hereby authorized and directed to pay any and all obligations of the various departments of the City of Akron pertaining to prior years' obligations from the current year appropriations.

Section 33. That the Mayor, as Safety Director or Chief Administrator, the Finance Director, the Law Director, or the Service Director, are hereby authorized to contract for Personal Services, including special and consulting services; Other and Outlay are to be expended in the manner provided by Charter and the General Law in accordance with the account codes of the 2000 Operating Budget and the 2000

Capital Budget; that the Mayor or his designee is authorized to spend up to \$5,000.00 for activities furthering development for the City of Akron; and that the Director of Finance is hereby authorized to draw checks against the appropriation hereinbefore set forth, whenever payments are required, upon her

receipts of proper certificates or vouchers therefor, approved by the officers authorized by law to approve same, or an ordinance or resolution of Council to make the expenditure, and in accordance with the account codes of the 2000 Operating Budget and the 2000 Capital Budget.

Section 34. That the Finance Director is hereby authorized to set up funds, checking accounts, escrow accounts and other such accounts in the City accounting system or in outside financial institutions, from time to time, as needed for proper accounting of City of Akron revenues and expenditures.

Section 35. That this ordinance is hereby declared to be an emergency measure necessary for the immediate preservation of the public peace, health and safety, for the reason that authority is required for the payment of operating, other and capital expenses of the City of Akron, and provided this ordinance receives the affirmative vote of two-thirds of the members elected or appointed to Council, it shall take effect and be in force immediately upon its passage and approval by the Mayor; otherwise, it shall take effect and be in force at the earliest time allowed by law.

Passed March 20, 2000

Vincent Ciraco
Clerk of Council

Marco S. Sommerville
President of Council

Approved March 22, 2000

MAX ROTHAL
ACTING MAYOR

SECTION 86 OF THE CHARTER OF THE CITY OF AKRON

The Mayor shall cause to be prepared and submitted an annual budget to the Council not later than two months before the end of each fiscal year, which budget shall be based upon detailed estimates by departments and other divisions of the City government according to a classification as nearly uniform as possible. The budget shall present the following information:

- (a) An itemized statement of estimated revenues together with comparative statements of revenues for the last two fiscal years.
- (b) An itemized statement of appropriations recommended by the Mayor for current expenses and for permanent improvements, for each department or division for the ensuing fiscal year, with comparative statements of expenditures for the last two fiscal years.
- (c) A financial statement or balance sheet of the preceding year and of the current year up to date.
- (d) Such other information as may be required by the Council. Copies of such budget shall be printed and available for distribution not later than two weeks after its submission to the Council, and a public hearing shall be given before final action is taken by the Council.

OPERATING BUDGET PROCESS

The City's budget process begins in June with the preparation of the budget forms and instruction packets to be released during August to the individual division managers. The packets provide division managers with a listing of the budgets they are responsible for, a current employee roster, a payroll projection report, and an expenditure history report. The forms contain a request for information regarding staffing levels, personnel changes, detail of vehicle replacements, and capital outlay requests. Adequate time is allowed for the completion of all necessary information and the completed packets are then returned to the Finance Department. The Finance Department thoroughly reviews all budget requests and incorporates the revenue projection into the "tentative" Finance recommendations. Each division manager then receives the "tentative" Finance recommended budget and is allowed an opportunity to meet with Finance, if necessary, to discuss the "tentative" budget. These departmental meetings with Finance provide the divisions the opportunity to address new issues that have been raised since the budget was initially turned in.

In November, the Finance Department prepares a temporary appropriation ordinance based on approximately one fourth the current Finance recommended budget. The temporary appropriation ordinance is presented to City Council and approved prior to the end of the current fiscal year.

The Finance Department finalizes the revenue assumptions and the recommended budget based on the departmental meetings and any new information, as it becomes available. The budget is then presented to the Mayor for his review and approval. The Mayor's approved budget is finalized and presented to City Council. City Council holds public hearings, with each division manager and the Finance Department. At the conclusion of several weeks of hearings, City Council may request that changes be made to the budget based on the information presented during the hearings. The Finance Department will make the changes and submit the final appropriation ordinance to City Council for approval. The final appropriation ordinance is passed no later than April 1 of the budget year.

The City prepares and tracks expenditures at the line item account; however, appropriation control is at the account type level, i.e., wages/benefits, other, and outlay. The Finance Director is authorized by City Council to transfer funds of \$5,000 or less already appropriated within the departments within any fund or category of expenditures; however, any revisions that alter the total appropriation of said department must be individually approved by City Council. In order to change the approved appropriation ordinance, the Department of Finance prepares a revised appropriation ordinance that must be passed by City Council. This occurs a few times during the year due to unforeseen circumstances that arise during the year.

The Department of Planning prepares a separate capital investment program for the City. The process is similar to the process for the operating budget with the main difference being that it is an annual five-year budget. The capital budget serves as a statement by the Administration and City Council of the direction the City will take in the future. Akron residents have an opportunity to react to the City's priorities in advance of the start of the projects. The City has developed a system by which the Administration, City Council, and Akron residents can request capital investment projects. The preliminary budget is presented to and reviewed by the Mayor and Cabinet, the Planning Commission, and finally City Council prior to its adoption by February 15 of each year. Changes in the budget are made at each review as deemed appropriate.

The completion of capital projects may have an impact on the operating budget. There are capital projects that do not require a material amount of resources to maintain and/or operating while others have a substantial impact. With the five-year capital budget, there is sufficient time to plan for the impact on the operating budget. In some instances, the additional operating expenses are offset by the reduction in maintenance.

The following pages contain financial information on the City's funds. The City of Akron's accounting system is made up of a series of seven fund types. Within these funds are multiple individual funds. The City's fund types and funds correspond to the Governmental Accounting Standards Board fund types and funds. All of the funds of the City are appropriated, but only the operating funds that are bound by legislative control are specifically listed in the ordinance in Section A-1. Twenty-four appropriated funds are included in this section. The ordinance printed in Section A-1 is the action of the legislative body to control the level of expenditure in this group of funds. As a rule of thumb, the funds in the ordinance are those that either (a) receive local tax dollars; (b) have personnel costs included; or (c) are mandated to be appropriated by state law. The other funds do not require legislative appropriation but are monitored by the Finance Department as if they were.

The City's budget process is a modified cash basis. Encumbrances outstanding at year-end are carried over into the following year as both an addition to the budget and an encumbrance of the budget along with the appropriation of the current year. For the purpose of monitoring the budget, encumbrances are considered the same as expenditures in determining the balance available for future expenditures.

FINANCIAL STRUCTURE AND PRIMARY OPERATIONS

The City maintains its accounts, appropriations and other fiscal records in accordance with the procedures established and prescribed by the Bureau of Inspection and Supervision of Public Offices (the Bureau) in the office of the Ohio Auditor of State. The Bureau is charged by law with the responsibility of inspecting and supervising the accounts and records of each taxing subdivision and most public agencies and institutions.

These accounting procedures are generally applicable to all Ohio municipal corporations and differ from generally accepted accounting principles as recommended by the Governmental Accounting Standards Board (GASB). Those recommendations, among other things, provide for a modified accrual basis of accounting for the general fund, special revenue funds, debt service fund, capital project funds, and agency funds and for a full accrual basis of accounting for enterprise and internal service funds, and for the preparation for each fund of balance sheets, statements of revenues and expenditures, and statements showing changes in fund balances.

The following is a simplified summary of the more significant policies followed in the financial structure of the City.

<u>FUND</u>	<u>PURPOSE</u>	<u>REVENUE</u>
<u>Governmental Fund Types</u>		
GENERAL	General operating fund of the City. It is used to account for all financial resources except those required to be accounted for in other funds.	Property tax, 73% of local income taxes, state and local taxes, service charges, and miscellaneous reimbursements.
SPECIAL REVENUE		
Income Tax Collection	Collection and distribution of City income tax to General Fund and Income Tax Capital Improvement Fund.	City income tax.
Emergency Medical Service	Provide emergency transportation and treatment to citizens of Akron.	Property tax levy.
Police and Fire Pension	Payment of employer share of police and fire pension cost.	Property tax levy.
Capital Improvement	Funding of construction projects and to pay bond and notes principal and interest payments.	27% of local income taxes, grants, and miscellaneous reimbursements.

<u>FUND</u>	<u>PURPOSE</u>	<u>REVENUE</u>
Street and Highway Improvement	Repair and maintain the streets of Akron.	Gasoline tax, motor vehicle license tax, General Fund subsidy, and miscellaneous sales and service charges.
Community Development	Upgrade and maintain homes in City development areas and to provide services to designated service areas.	Community Development Block Grant funds.
Health Grants	Provide health care to citizens of Akron.	Federal and state grants.
Other Special Revenue	Provide employment training, litter control, development and special project funding.	Federal and state grants.
DEBT SERVICE	Pay and record transactions involved in general obligation debt financing.	Property taxes, interest earnings, Capital Improvement Fund (income tax).
CAPITAL PROJECTS	Build and maintain infrastructure of the City.	State and federal funds, Capital Improvement Fund (income tax), special assessment revenue, and CDBG funds.
<u>Proprietary Fund Types</u>		
ENTERPRISE: MAJOR	Water and Sewer.	Service fees, miscellaneous reimbursements.
ENTERPRISE: MINOR	Airport, Golf Course, Off-Street Parking, and Oil and Gas.	Service fees, General Fund subsidy and Capital Improvement Fund (income tax).
INTERNAL SERVICE	Self-insurance, Data Processing, Storeroom, Graphics, Engineering Services.	Charges to other City divisions.
AGENCY	Payroll, Employee Benefits, Investment Earnings.	Collection of funds within City divisions.

2000 BUDGET CALENDAR

<u>1999</u>	<u>ACTIVITY</u>
June	The administration sets the budget assumptions. This includes revenue estimates and the projections for wages and cost of services.
July	The administration reviews the objectives of the 2000 fiscal year. There is a general budget overview of the items the City wants to specifically address.
August	Budget forms and instructions are released to the departments. The documents are mailed and hand-delivered.
October	Budget forms and computer spreadsheets are due into the Finance Department.
November	Meetings are held with the Finance Department. The departments are given the target budget amounts and have the opportunity to ask for adjustments. The departments need to propose a revenue source in order to receive consideration for an adjustment.
December	The Finance Department reviews the requested changes and revisions on the proposed budgets based on more current information. The Finance Department has the opportunity to revise revenue and expenditure numbers for the current and next fiscal year. A meeting is held with the Mayor to review the proposed budget. Changes are made according to the priorities set at that meeting. A proposed budget hearing schedule is sent to City Council.
<u>2000</u>	
January	City Council agrees to a schedule and the Mayor's budget is introduced to the Budget and Finance Committee of Council. Public budget hearings with the various operating departments begin and are completed in a timely manner. City Council has the opportunity to ask questions about their past accomplishments, their goals for the next budget cycle, and any questions regarding the operation of their departments.
February	The Finance Department provides City Council with the information they have requested. The Finance Department reviews and makes the changes that City Council has requested. A final appropriation ordinance and budget resolution are introduced to City Council for passage.
March	City Council reviews the budget document. The Finance Department continues to meet with City Council to discuss any open issues. The ordinances are passed by the end of March.

Goals

DESCRIPTION OF GOALS FOR THE CITY OF AKRON

The City of Akron's operating departments annually prepare lists of their goals for the coming year and reports on their prior year's goals. The 2000 Budget Plan includes the individual departmental goals for 2000 and status of their 1999 goals. The reader will find the goals listed in the budget material for each department contained in this document. While the Mayor and Council still set the priorities for the use of the City's resources, the departmental goals will give the reader the opportunity to see how the departments are responding to the goals set by the administration. Administration goals can be found in the Mayor's budget section. The reader can also see a further description of the administration's goals in the Mayor's Budget letter.

The remainder of this section contains the City's fiscal performance goals. These goals were adopted by City Council resolution in 1987 and have been the basis of fiscal decision-making since that time. While some of the Fiscal Performance Goals are specific and will limit certain types of financial activity, the goal statements are not intended to restrict the City's ability and responsibility to provide emergency or unusual service delivery needs above or beyond the limitations established by the Fiscal Performance Goals.

The City of Akron's primary focus is to promote Akron as a wonderful place to live, work and raise a family. This theme is incorporated throughout the Mayor's letter and in the departments' goals.

FISCAL PERFORMANCE GOALS

PREFACE

These Fiscal Performance Goals represent an initial effort to establish written policies for guiding the City's financial management practices. While some of the performance goals are specific and will limit certain types of financial activity, the goal statements are not intended to restrict the City's ability and responsibility to respond to emergency or unusual service delivery needs above or beyond the limitations established by the Fiscal Performance Goals.

REVENUE PERFORMANCE GOALS

- The City will maintain a diversified and stable revenue system as protection from short-run fluctuations in any one revenue source.
- The City will estimate annual revenues on an objective and reasonable basis.
- The City will project revenues on a multi-year basis.
- The City will use one-time or special purpose revenues (such as grants) for capital expenditures or for expenditures required by the revenue source and not to subsidize recurring personnel and operation and maintenance costs.
- The City will establish, and annually reevaluate, all user charges and service fees at a level related to the cost of providing the services. User charges and service fees will be reviewed and established so that those who directly benefit from a service help pay for it.
- The City will attempt to reduce reliance on the income tax and the property tax by:
 - a. seeking and developing additional revenue sources, and
 - b. attempting to expand and diversify the City tax base with commercial and industrial development.
- Each utility of the City will maintain revenues which will support the full direct and indirect costs of the utility.
- The City will follow an aggressive policy of collecting revenues.

RESERVE PERFORMANCE GOALS

- The City will establish a contingency reserve of general operating revenue to:
 - a. provide for temporary funding of unforeseen needs of an emergency or nonrecurring nature,
 - b. permit orderly budgetary adjustments when revenues are lost through the action of other governmental bodies,
 - c. as local match for public or private grants, and
 - d. to meet unexpected increases in service delivery costs.

- The City will maintain a year-to-year carryover balance in an amount necessary to maintain adequate cash flow.
- The City will develop a motorized equipment reserve fund and will transfer funds to it annually to provide for the timely replacement of motorized equipment. The reserve will be maintained in an amount adequate to finance the replacement of the equipment. The replacement of equipment will be based upon the adopted equipment replacement schedule.
- The City will develop a cash flow analysis of all funds on a regular basis. Collection, deposit and disbursement of all funds will be scheduled to ensure maximum cash availability.
- The City will obtain the maximum possible return on all cash investments in accordance with the City Council's established investment policy.
- Where permitted by law, cash from several separate funds and sources will be pooled to maximize investment yields.
- The Finance Director will provide information to the City Council concerning (1) investment performance, (2) appropriation status, (3) revenue collection, and (4) encumbrance/ expenditure activity.

CAPITAL IMPROVEMENT PERFORMANCE GOALS

- Capital improvements will be based on long-range projected needs to minimize future maintenance, replacement, and capital costs and to strengthen the City's long-term economic vitality and employment.
- All capital improvements will be made in accordance with the City's adopted capital improvements program.
- The development of the capital improvements program will be coordinated with the operating budget.
- The City will identify the estimated cost and potential funding sources for each capital project proposed before submission to review bodies and the City Council. Future operating costs associated with a proposed capital improvement will be estimated before a decision is made to implement a project.
- Federal, state, and other intergovernmental and private funding sources shall be sought out and used as available to assist in financing capital improvements.

DEBT PERFORMANCE GOALS

- The City will limit long-term debt to only those capital improvements that provide a long-term benefit (greater than five years) to its citizens.
- The maturity date for any debt will not exceed the reasonably expected useful life of the expenditure so financed.

- As a means of further minimizing the impact of debt obligations on the City taxpayer:
 - a. long-term general obligation debt shall not exceed \$750 per capita, and
 - b. debt will be issued so that debt service requirements will annually require less than 60% of all capital budget funds.
- The City will use special assessments, revenue bonds, and/or any other available self-liquidating debt measures instead of general obligation bonds where possible.
- The City shall encourage and maintain good relations with financial and bond rating agencies and will follow a policy of full and open disclosure on every financial report and bond prospectus.
- The City will seek to maintain and, if possible, improve our current rating in order to minimize borrowing costs and preserve access to credit.
- Financing should not exceed the useful life of the infrastructure improvement.

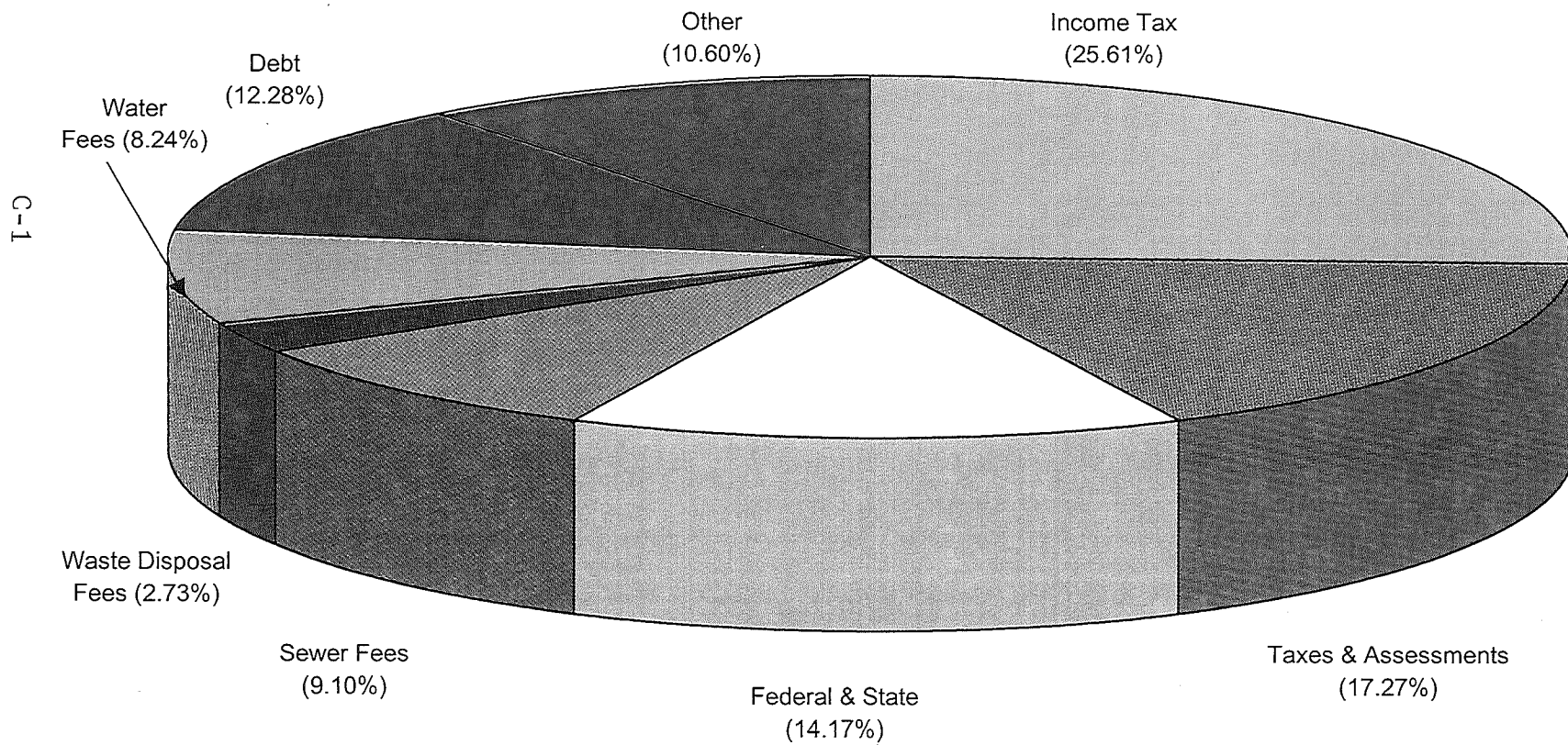
FINANCIAL REPORTING PERFORMANCE GOALS

- The budget will be prepared in a manner to maximize its understanding by citizens and elected officials. Copies of financial documents will be made available to all interested parties. Opportunities will be provided for full citizen input prior to final passage.
- The City's accounting system will maintain records on a basis consistent with accepted municipal accounting standards.
- The Finance Director will prepare as required quarterly and annual financial reports presenting a summary of financial activity by major types of funds and programs.
- The City will employ an independent public audit firm to perform an annual audit and will make the annual audit available to the general public, bond and financial consultants, and other interested citizens and organizations. The audit shall be completed and submitted to the City within 180 days of the close of the fiscal year.
- The City's Comprehensive Financial Annual Report (CAFR) will be submitted to the GFOA Certification of Achievement for Excellence in Financial Reporting Program. The financial report should be in conformity with GAAP, demonstrate compliance with finance related legal and contractual provisions, disclose thoroughness and detail sufficiency, and minimize ambiguities and potentials for misleading inference.
- The City's Operating budget will be submitted to the GFOA Distinguished Budget Presentation Program. The budget should satisfy criteria as a financial and programmatic policy document, as a comprehensive financial plan, as an operations guide for all organizational units and as a communications device for all significant budgetary issues, trends and resource choices.

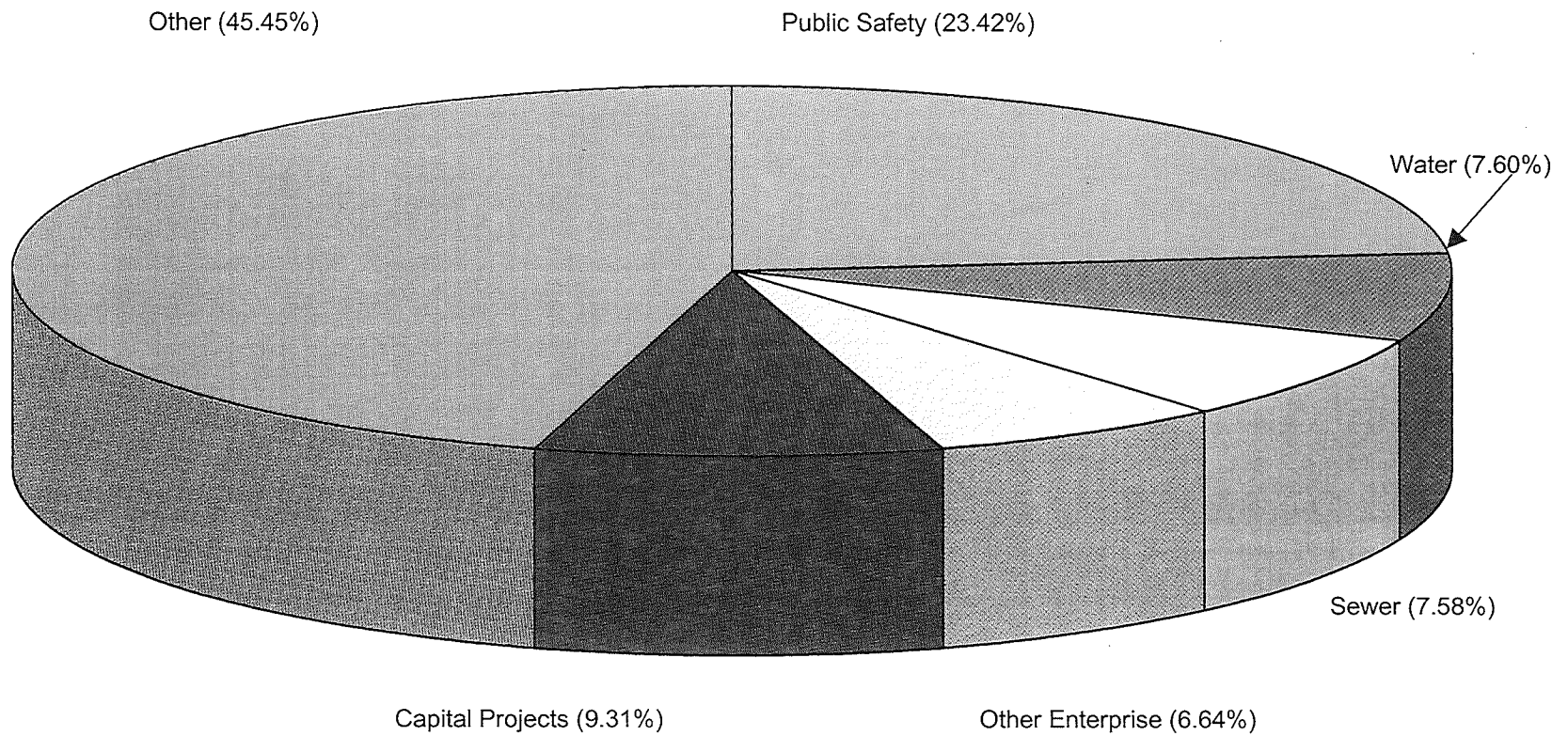
Charts & Tables

Summary by Accounting Funds

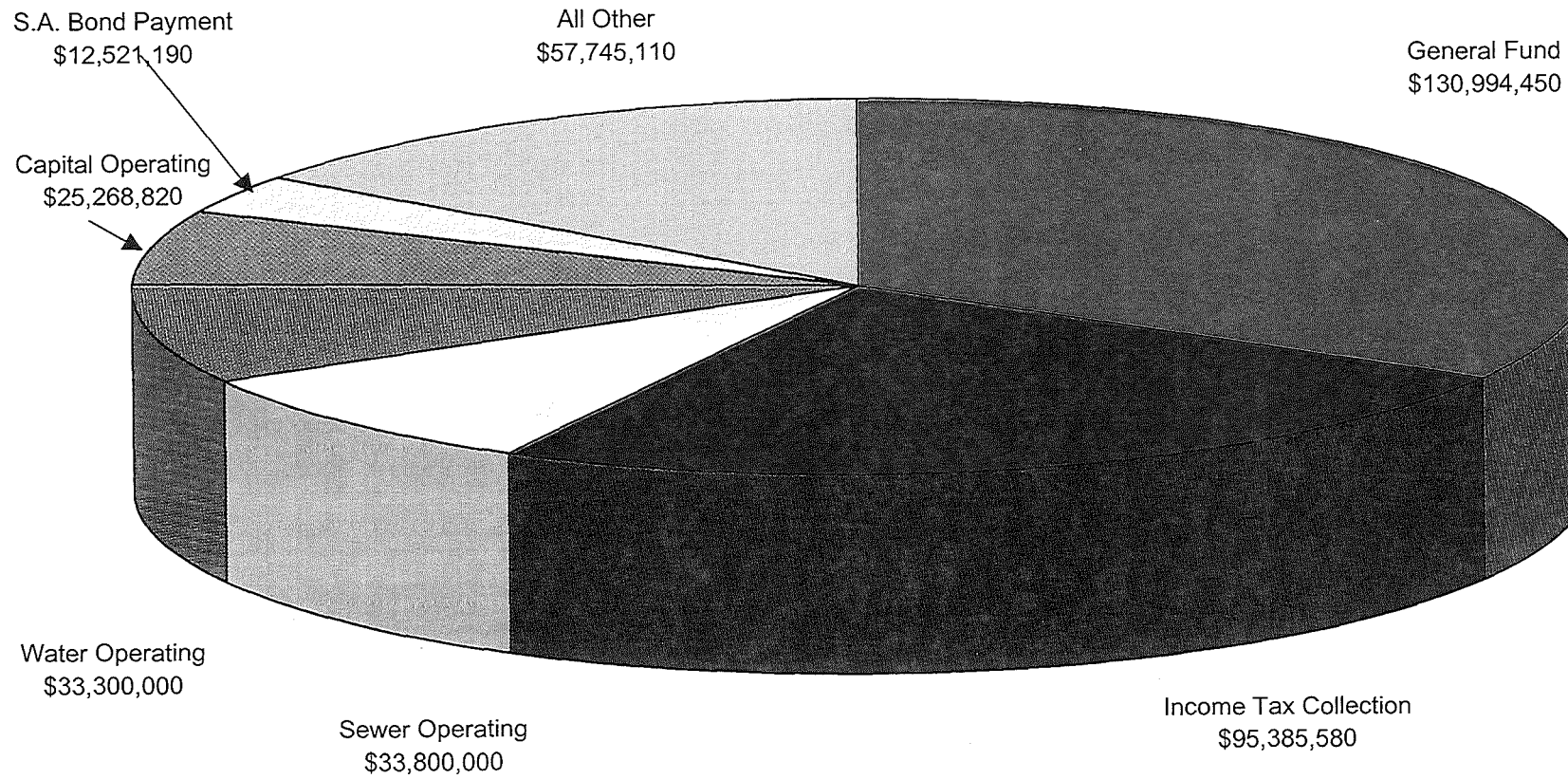
**CITY OF AKRON
NET REVENUES
2000 BUDGET
TOTAL \$372,800,090**



**CITY OF AKRON
NET EXPENDITURES
2000 BUDGET
TOTAL \$376,339,110**



**CITY OF AKRON
2000 OPERATING FUNDS
TOTAL \$389,015,150**



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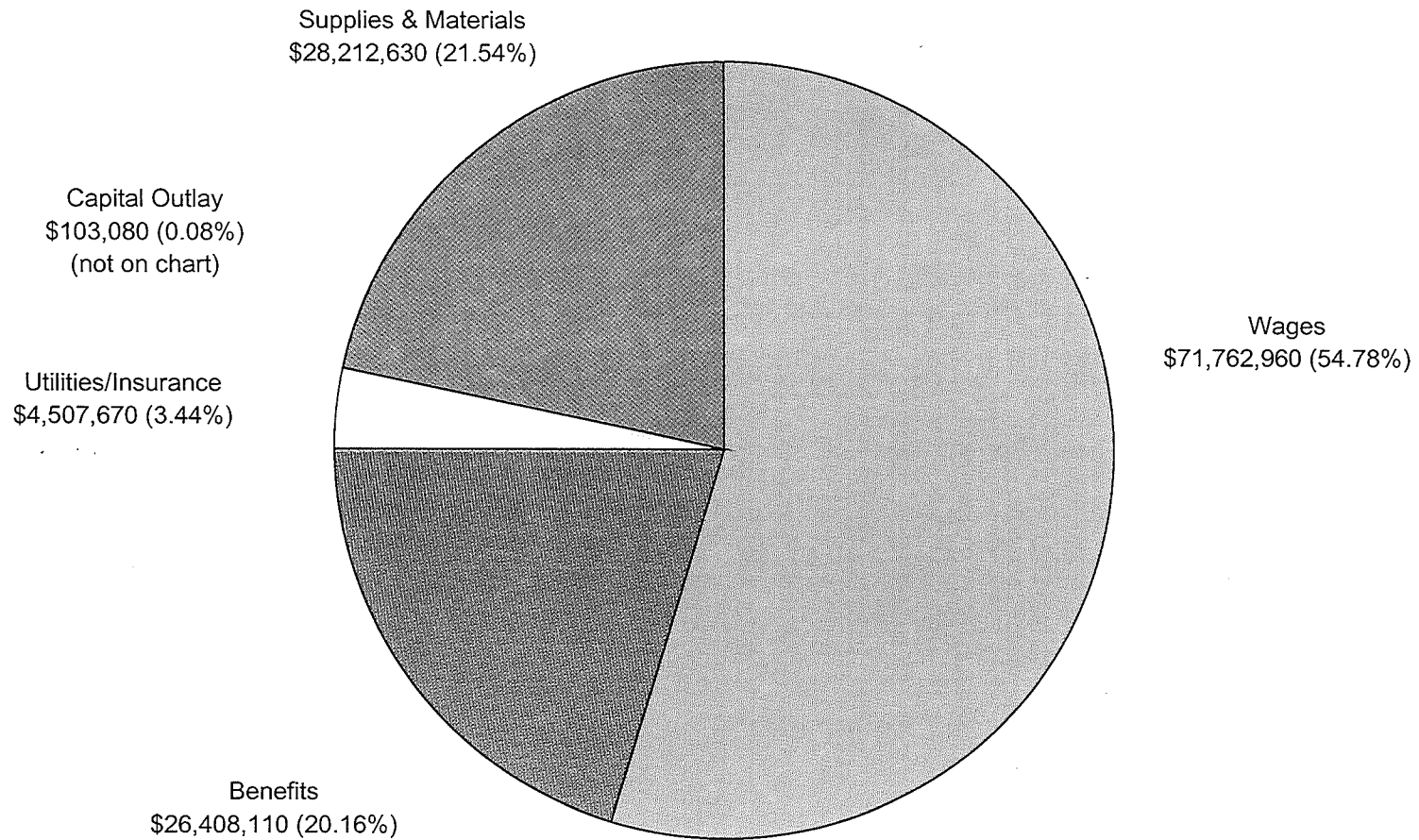
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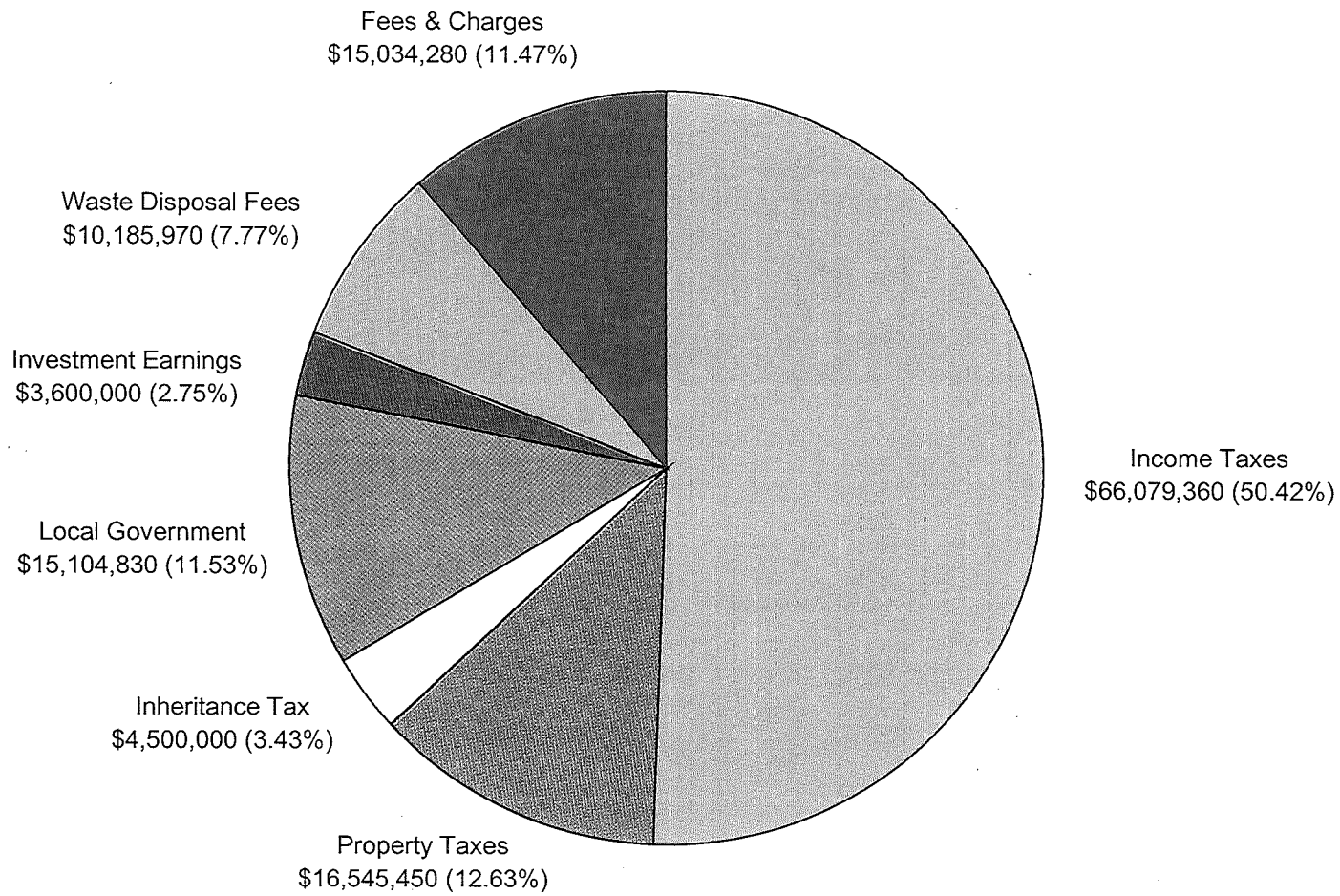
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**CITY OF AKRON
GENERAL FUND - GROSS EXPENDITURES BY TYPE
2000 BUDGET
TOTAL \$130,994,450**





**CITY OF AKRON
GENERAL FUND - REVENUE BY SOURCE
2000 BUDGET
TOTAL \$131,049,890**



CITY OF AKRON, OHIO
ANALYSIS OF 2000 BUDGETED GROSS EXPENDITURES
COMPARED TO ACTUAL 1997, 1998 AND 1999
BY FUND SOURCE AND CATEGORY

By Funding Source:

	<u>Actual 1997</u>	<u>Actual 1998</u>	<u>Actual 1999</u>	<u>Budgeted 2000</u>
General Fund	\$119,963,736	\$120,454,361	\$125,146,571	\$130,994,450
Special Revenue Fund	214,471,675	222,177,268	244,079,023	255,958,650
Debt Service Fund. . .	709,844	741,500	10,650,325	818,630
Capital Projects Fund .	57,365,594	71,277,310	49,040,697	50,512,230
Enterprise Fund.	116,931,569	131,712,520	95,734,256	96,626,240
Internal Service Fund .	<u>47,543,986</u>	<u>44,023,474</u>	<u>47,144,256</u>	<u>49,136,230</u>
GRAND TOTAL	<u>\$556,986,403</u>	<u>\$590,386,433</u>	<u>\$571,795,128</u>	<u>\$584,046,430</u>

By Expenditure Category:

	<u>Actual 1997</u>	<u>Actual 1998</u>	<u>Actual 1999</u>	<u>Budgeted 2000</u>
Personal Services:				
Salaries and Wages .	\$106,547,112	\$111,065,718	\$112,122,790	\$117,425,460
Employee Benefits . .	<u>41,735,434</u>	<u>41,575,451</u>	<u>40,367,261</u>	<u>43,209,800</u>
Total Personal Services	\$148,282,546	\$152,641,169	\$152,490,051	\$160,635,260
Operations and Maintenance				
Discretionary	\$320,400,166	\$332,764,388	\$328,922,408	\$317,754,680
Non-Discretionary . .	<u>32,367,287</u>	<u>30,449,145</u>	<u>33,053,117</u>	<u>34,280,570</u>
Total Operations and Maintenance	\$352,767,453	\$363,213,533	\$361,975,525	\$352,035,550
Capital Outlay.	<u>55,936,404</u>	<u>74,531,731</u>	<u>57,329,552</u>	<u>71,375,620</u>
GRAND TOTAL	<u>\$556,986,403</u>	<u>\$590,386,433</u>	<u>\$571,795,128</u>	<u>\$584,046,430</u>

CITY OF AKRON, OHIO
ANALYSIS OF 2000 BUDGETED NET EXPENDITURES
COMPARED TO ACTUAL 1997, 1998 AND 1999
BY FUND SOURCE AND CATEGORY

By Funding Source:

	<u>Actual 1997</u>	<u>Actual 1998</u>	<u>Actual 1999</u>	<u>Budgeted 2000</u>
General Fund	\$111,084,093	\$112,529,135	\$116,326,839	\$121,452,330
Special Revenue Fund	60,709,785	67,892,243	81,127,252	96,190,190
Debt Service Fund	279,174	309,313	10,167,547	357,940
Capital Projects Fund	48,933,129	56,210,515	34,017,864	35,038,710
Enterprise Fund	79,931,520	85,245,471	77,770,106	82,140,240
Internal Service Fund	<u>40,280,923</u>	<u>37,982,324</u>	<u>39,424,378</u>	<u>41,159,700</u>
GRAND TOTAL	<u>\$341,218,624</u>	<u>\$360,169,001</u>	<u>\$358,833,986</u>	<u>\$376,339,110</u>

By Expenditure Category:

	<u>Actual 1997</u>	<u>Actual 1998</u>	<u>Actual 1999</u>	<u>Budgeted 2000</u>
Personal Services:				
Salaries and Wages	\$106,547,112	\$111,065,718	\$112,122,790	\$117,425,460
Employee Benefits	<u>41,735,434</u>	<u>41,575,451</u>	<u>40,367,261</u>	<u>43,209,800</u>
Total Personal Services	\$148,282,546	\$152,641,169	\$152,490,051	\$160,635,260
Operations and Maintenance:				
Discretionary	\$104,632,387	\$102,546,956	\$115,961,266	\$110,047,360
Non-Discretionary	<u>32,367,287</u>	<u>30,449,145</u>	<u>33,053,117</u>	<u>34,280,870</u>
Total Operations and Maintenance	\$136,999,674	\$132,996,101	\$149,014,383	\$144,328,230
Capital Outlay	<u>55,936,404</u>	<u>74,531,731</u>	<u>57,329,552</u>	<u>71,375,620</u>
GRAND TOTAL	<u>\$341,218,624</u>	<u>\$360,169,001</u>	<u>\$358,833,986</u>	<u>\$376,339,110</u>

CITY OF AKRON, OHIO
ANALYSIS OF 2000 BUDGETED GROSS REVENUES
COMPARED TO ACTUAL 1997, 1998 AND 1999
BY FUND TYPE AND SOURCE

By Fund Type:

	<u>Actual 1997</u>	<u>Actual 1998</u>	<u>Actual 1999</u>	<u>Budgeted 2000</u>
General Fund	\$120,104,671	\$121,373,439	\$126,043,609	\$131,049,890
Special Revenue Fund	215,010,595	240,724,547	238,533,136	246,323,290
Debt Service Fund. . .	651,579	760,341	10,681,396	855,450
Capital Projects Fund. .	84,227,035	47,679,045	49,344,100	69,165,680
Enterprise Fund.	121,390,326	125,324,469	83,524,604	86,696,960
Internal Service Fund. .	<u>49,136,918</u>	<u>49,604,602</u>	<u>45,453,063</u>	<u>48,880,420</u>
TOTAL	<u>\$590,521,124</u>	<u>\$585,466,143</u>	<u>\$553,579,908</u>	<u>\$583,971,690</u>

By Source:

	<u>Actual 1997</u>	<u>Actual 1998</u>	<u>Actual 1999</u>	<u>Budgeted 2000</u>
Income Taxes	\$ 91,945,016	\$ 95,406,723	\$ 92,690,582	\$ 95,461,950
JEDD Revenues	6,674,122	6,931,976	11,153,651	11,488,260
Investment Earnings . .	3,600,000	3,100,000	3,000,000	3,600,000
Taxes & Assessments.	56,732,318	60,882,767	63,734,231	64,397,210
Licenses & Permit Revenues	1,795,553	450,527	618,957	632,880
Governmental Revenues	43,670,259	51,063,791	52,239,780	52,817,780
Service Revenues. . . .	83,336,726	82,713,226	82,629,667	85,653,270
Municipal Court Revenues	4,467,886	4,352,746	4,013,149	4,022,840
Note & Bond Proceeds	84,643,015	47,697,618	34,452,881	45,778,800
Miscellaneous Revenues	10,461,441	15,826,782	6,824,519	8,947,100
Interfund Transfer Credits.	65,491,388	88,042,611	67,893,209	70,544,820
Interfund Service Revenues	57,939,383	50,135,432	45,369,842	47,917,110
General Fund Subsidy	2,422,000	2,002,590	1,979,166	2,190,000
Income Tax Transfers.	<u>84,016,139</u>	<u>83,791,330</u>	<u>86,980,274</u>	<u>90,519,670</u>
TOTAL	<u>\$590,521,124</u>	<u>\$585,466,143</u>	<u>\$553,579,908</u>	<u>\$583,971,690</u>

CITY OF AKRON, OHIO
ANALYSIS OF 2000 BUDGETED NET REVENUES
COMPARED TO ACTUAL 1997, 1998 AND 1999
BY FUND TYPE AND SOURCE

By Fund Type:

	<u>Actual 1997</u>	<u>Actual 1998</u>	<u>Actual 1999</u>	<u>Budgeted 2000</u>
General Fund	\$ 57,330,889	\$ 58,647,489	\$ 61,792,009	\$ 63,577,030
Special Revenue Fund	164,064,187	175,160,780	181,861,512	187,484,690
Debt Service Fund. . .	651,579	760,341	10,681,396	855,450
Capital Projects Fund .	65,901,726	25,774,064	24,050,179	43,112,940
Enterprise Fund	86,950,018	92,610,028	69,370,170	72,260,020
Internal Service Fund .	<u>5,753,815</u>	<u>8,541,478</u>	<u>3,602,151</u>	<u>5,509,960</u>
TOTAL	<u>\$380,652,214</u>	<u>\$361,494,180</u>	<u>\$351,357,417</u>	<u>\$372,800,090</u>

By Source:

	<u>Actual 1997</u>	<u>Actual 1998</u>	<u>Actual 1999</u>	<u>Budgeted 2000</u>
Income Taxes	\$ 91,945,016	\$ 95,406,723	\$ 92,690,582	\$ 95,461,950
JEDD Revenues	6,674,122	6,931,976	11,153,651	11,488,260
Investment Earnings . .	3,600,000	3,100,000	3,100,000	3,600,000
Taxes & Assessments.	56,732,318	60,882,767	63,734,231	64,397,210
License & Permit Revenues	1,795,553	450,527	618,957	632,880
Governmental Revenues	43,670,259	51,063,791	52,239,780	52,817,780
Service Revenues. . . .	83,336,726	82,713,226	82,629,667	85,623,270
Municipal Court Revenues	4,467,886	4,352,746	4,013,149	4,022,840
Note & Bond Proceeds	84,643,015	47,697,618	34,452,881	45,778,800
Miscellaneous Revenues.	<u>10,461,441</u>	<u>15,826,782</u>	<u>6,824,519</u>	<u>8,947,090</u>
TOTAL	<u>\$380,652,214</u>	<u>\$361,494,180</u>	<u>\$351,357,417</u>	<u>\$372,800,090</u>

SUMMARY OF SELECTED FUNDS

The following pages contain financial information on selected funds of the City. The City of Akron's accounting system is made up of a series of seven fund types. Within these funds are multiple individual funds. The City's fund types and funds correspond to the Governmental Accounting Standards Board fund types and funds. The selected twenty-four funds are included in this section. These selected funds are ones that have legislative control over the level of expenditure. The ordinance printed in the front of this document, Section A-1, is the action of the legislative body to control the level of expenditure in this group of funds. As a rule of thumb, the funds are those that either: (a) receive local tax dollars; (b) have personnel costs included; or (c) are mandated to be appropriated by state law. In order to change the expenditure pattern from that authorized by ordinance in a fund, City Council must pass a revised appropriation. This occurs three or four times annually due to unforeseen circumstances that arise during the year. The other funds that do not require legislative appropriation are monitored by the Finance Department.

The City's budget process is a modified cash basis. Encumbrances outstanding at year-end are carried over into the following year as both an addition to the budget and an encumbrance of the budget along with the appropriation of the current year. For the purpose of monitoring the budget, encumbrances are considered the same as expenditures in determining the balance available for future expenditure.

The City tracks expenses at the line item account; however, appropriation control is at the character level; i.e., wages/benefits, other operations and maintenance, and capital outlay.

COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

	ACTUAL	ACTUAL	ACTUAL	BUDGETED
THE GENERAL FUND (10000)	1997	1998	1999	2000
Cash Balance January 1	\$5,682,962	\$5,871,703	\$6,763,799	\$7,660,836
Receipts - 01/01-12/31	120,104,671	121,373,439	126,043,609	131,049,890
Available Resources	\$125,787,633	\$127,245,142	\$132,807,408	\$138,710,726
Less Expenditures - 01/01 - 12/31	119,915,930	120,481,343	125,146,572	130,994,450
Cash on Hand as of December 31	\$5,871,703	\$6,763,799	\$7,660,836	\$7,716,276
Less: End of -Year Encumbrances	4,167,336	4,915,908	3,320,806	3,300,000
Unencumbered Balance as of December 31	\$1,704,367	\$1,847,891	\$4,340,030	\$4,416,276

COMPARATIVE GRAND SUMMARY OF RECEIPTS

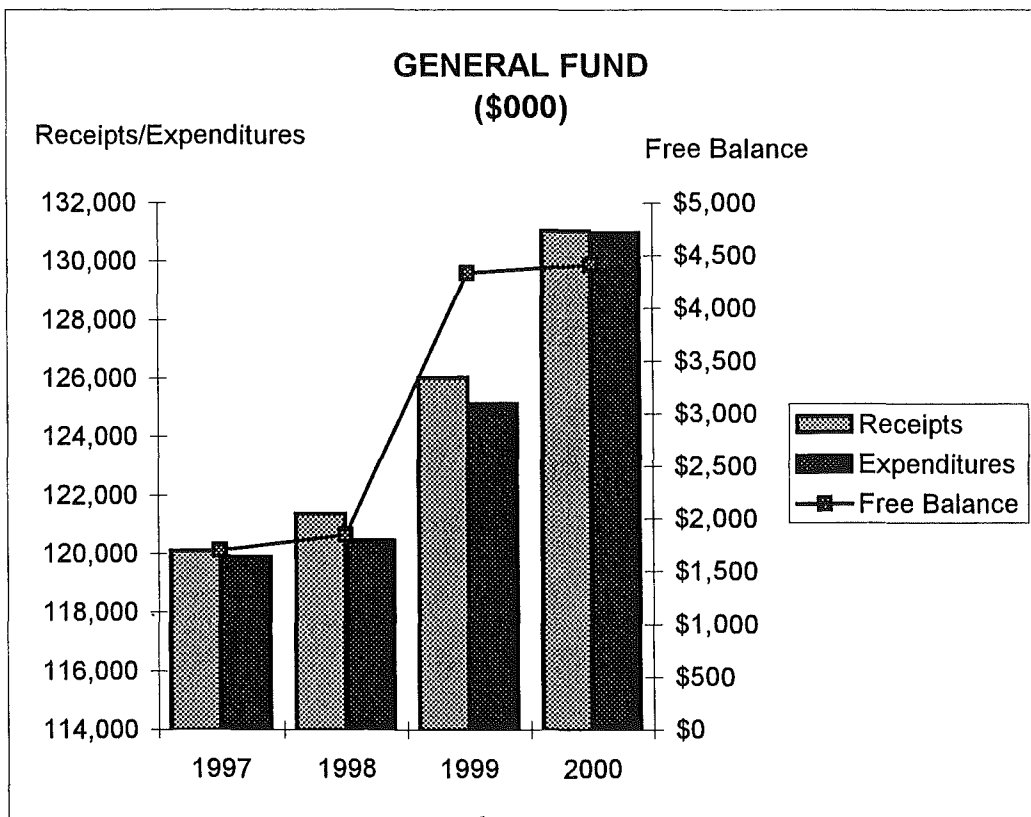
	ACTUAL	ACTUAL	ACTUAL	BUDGETED
CATEGORY/DEPARTMENT	1997	1998	1999	2000
Local Taxes				
Police & Fire Pension				
Transfer	\$1,442,000	\$1,558,280	\$756,000	\$1,393,500
General Property Taxes	13,870,814	13,765,593	14,094,838	15,151,950
Income Tax	61,331,782	61,167,670	63,495,600	66,079,360
Total Local Taxes	\$76,644,596	\$76,491,543	\$78,346,438	\$82,624,810
State Taxes				
Cigarette	9,597	8,857	7,177	7,180
Inheritance	3,653,512	5,172,638	6,447,094	4,500,000
Liquor Permits	278,265	270,679	272,376	272,380
Local Government	11,250,019	13,475,173	14,385,550	15,104,830
Total State Taxes	15,191,393	18,927,347	21,112,197	19,884,390
Total Tax Receipts	\$91,835,989	\$95,418,890	\$99,458,635	\$102,509,200
Non-Tax Receipts				
Judicial	4,072,852	3,887,774	3,690,038	3,690,040
Commission/Executive	6,662,044	6,523,582	7,352,137	8,407,660
Treasury Investments	3,600,000	3,100,000	3,000,000	3,600,000
Safety Department	2,055,732	1,611,399	2,147,731	2,147,730
Health Department	1,011,031	222,616	154,760	154,760
Service Department	409,508	217,605	354,531	354,530
Curbservice Fees	8,694,823	8,597,271	8,338,930	8,600,000
Recycling Fees	1,326,766	1,325,719	1,285,878	1,325,000
Landfill Fees	435,926	468,583	260,969	260,970
Total Non-Tax Receipts	28,268,682	25,954,549	26,584,974	28,540,690
TOTAL GENERAL FUND RECEIPTS	\$120,104,671	\$121,373,439	\$126,043,609	\$131,049,890

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL	ACTUAL	ACTUAL	BUDGETED
	1997	1998	1999	2000
Wages and Benefits	\$90,449,628	\$92,527,681	\$92,781,201	\$98,171,070
Other Operations & Maintenance	29,172,799	27,828,404	32,284,656	32,720,300
Capital Outlay	293,503	125,258	80,715	103,080
TOTAL GENERAL FUND EXPENDITURES	\$119,915,930	\$120,481,343	\$125,146,572	\$130,994,450

GENERAL FUND
(\$000)

	Actual 1997	Actual 1998	Actual 1999	Budgeted 2000
Cash Balance January 1	\$5,683	\$5,872	\$6,764	\$7,661
Receipts	120,105	121,373	126,044	131,050
Available Resources	\$125,788	\$127,245	\$132,808	\$138,711
Expenditures	119,916	120,481	125,147	130,994
Encumbrances	4,167	4,916	3,321	3,300
Total Uses	\$124,083	\$125,397	\$128,468	\$134,294
Free Balance December 31	\$1,705	\$1,848	\$4,340	\$4,417



The General Fund is used to account for all financial resources except those required to be accounted for in other funds. The major sources of revenues are 73% of local income tax, property tax, state and local taxes and service charges. Police, fire and service department comprise approximately 72% of the total budget.

COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

THE INCOME TAX COLLECTION FUND (20000)	ACTUAL 1997	ACTUAL 1998	ACTUAL 1999	BUDGETED 2000
Cash Balance January 1:	\$3,752,182	\$1,068,823	\$1,037,882	\$1,950,650
Receipts - 01/01-12/31	85,271,223	88,490,634	92,710,231	95,491,540
Available Resources	\$89,023,405	\$89,559,457	\$93,748,113	\$97,442,190
Less Expenditures - 01/01 - 12/31	87,954,582	88,521,575	91,797,463	95,385,580
Cash on Hand as of December 31	\$1,068,823	\$1,037,882	\$1,950,650	\$2,056,610
Less: End of -Year Encumbrances	63,549	54,332	214,731	50,000
Unencumbered Balance as of December 31	\$1,005,274	\$983,550	\$1,735,919	\$2,006,610

COMPARATIVE SUMMARY OF RECEIPTS

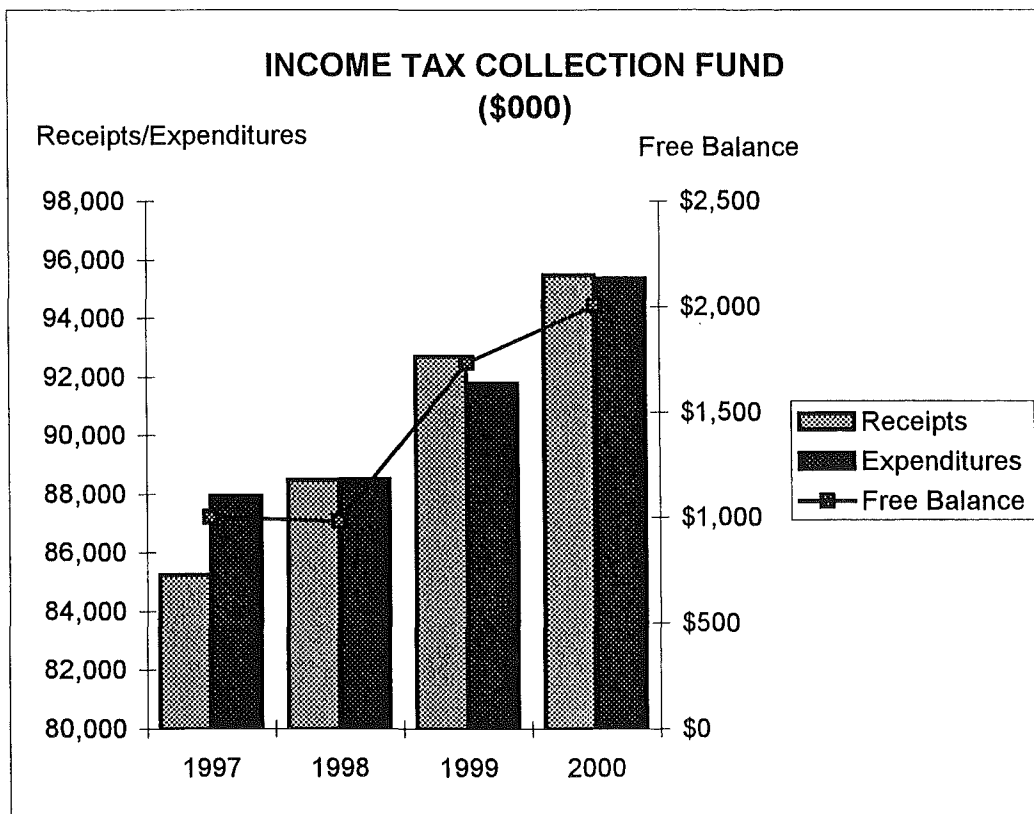
SOURCE	ACTUAL 1997	ACTUAL 1998	ACTUAL 1999	BUDGETED 2000
City Income Tax	\$85,270,893	\$88,323,387	\$92,681,503	\$95,461,950
Miscellaneous Revenue	330	167,247	28,728	29,590
TOTAL INCOME TAX COLLECTION FUND REVENUES	\$85,271,223	\$88,490,634	\$92,710,231	\$95,491,540

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 1997	ACTUAL 1998	ACTUAL 1999	BUDGETED 2000
Wages and Benefits	\$1,613,011	\$1,692,429	\$1,772,737	\$1,855,840
Other Operations & Maintenance	86,341,571	86,829,146	90,024,726	93,529,740
Capital Outlay	0	0	0	0
TOTAL INCOME TAX COLLECTION FUND EXPENDITURES	\$87,954,582	\$88,521,575	\$91,797,463	\$95,385,580

INCOME TAX COLLECTION FUND
(\$000)

	Actual 1997	Actual 1998	Actual 1999	Budgeted 2000
Cash Balance January 1	\$3,752	\$1,068	\$1,037	\$1,950
Receipts	85,271	88,491	92,710	95,492
Available Resources	\$89,023	\$89,559	\$93,747	\$97,442
Expenditures	87,955	88,522	91,797	95,386
Encumbrances	63	54	215	50
Total Uses	\$88,018	\$88,576	\$92,012	\$95,436
Free Balance December 31	\$1,005	\$983	\$1,735	\$2,006



The City of Akron tax rate is 2.0%, and net proceeds are distributed to General Fund (73%) and Capital Investment Program Operating Fund (27%).

COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

THE EMERGENCY MEDICAL SERVICE FUND (20100)	ACTUAL 1997	ACTUAL 1998	ACTUAL 1999	BUDGETED 2000
Cash Balance January 1	\$517	\$439,697	\$652,257	\$1,096,244
Receipts - 01/01-12/31	7,332,229	7,369,619	7,460,184	8,017,230
Available Resources	\$7,332,746	\$7,809,316	\$8,112,441	\$9,113,474
Less Expenditures - 01/01 - 12/31	6,893,049	7,157,059	7,016,197	7,678,320
Cash on Hand as of December 31	\$439,697	\$652,257	\$1,096,244	\$1,435,154
Less: End of -Year Encumbrances	115,423	50,361	76,343	70,000
Unencumbered Balance as of December 31	\$324,274	\$601,896	\$1,019,901	\$1,365,154

COMPARATIVE SUMMARY OF RECEIPTS

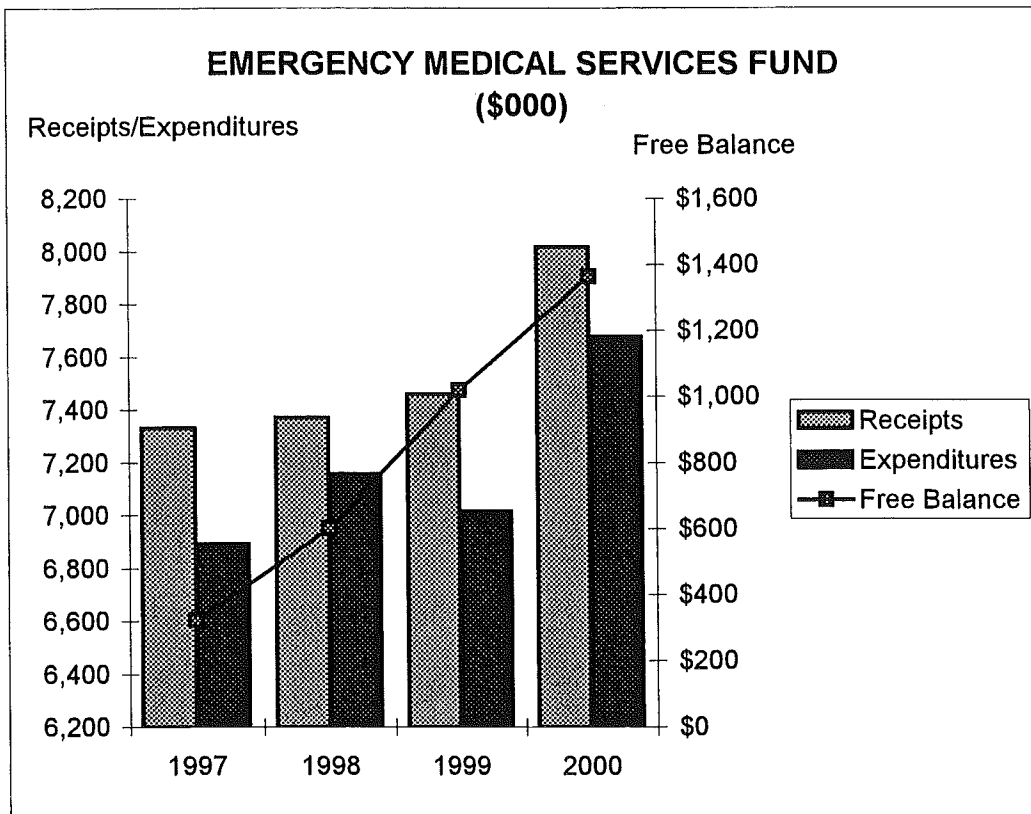
SOURCE	ACTUAL 1997	ACTUAL 1998	ACTUAL 1999	BUDGETED 2000
General Property Tax	\$7,297,096	\$7,341,799	\$7,427,266	\$7,984,310
Non-Resident Billing	34,461	22,083	27,728	27,730
General Fund Subsidy	0	0	0	0
Other	672	5,737	5,190	5,190
TOTAL EMS REVENUES	\$7,332,229	\$7,369,619	\$7,460,184	\$8,017,230

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 1997	ACTUAL 1998	ACTUAL 1999	BUDGETED 2000
Wages and Benefits	\$6,512,178	\$6,779,733	\$6,682,640	\$7,240,520
Other Operations & Maintenance	380,871	370,334	333,557	424,800
Capital Outlay	0	6,992	0	13,000
TOTAL EMERGENCY MEDICAL SERVICE FUND EXPENDITURES	\$6,893,049	\$7,157,059	\$7,016,197	\$7,678,320

EMERGENCY MEDICAL SERVICES FUND
(\$000)

	Actual 1997	Actual 1998	Actual 1999	Budgeted 2000
Cash Balance January 1	\$0	\$439	\$652	\$1,096
Receipts	7,332	7,370	7,460	8,017
Available Resources	\$7,332	\$7,809	\$8,112	\$9,113
Expenditures	6,893	7,157	7,016	7,678
Encumbrances	115	50	76	70
Total Uses	\$7,008	\$7,207	\$7,092	\$7,748
Free Balance December 31	\$324	\$602	\$1,020	\$1,365



Major source of revenue is property tax (2.80 mills). City charges for non-resident transportation and treatment. Non-resident billing generates less than \$50,000 annually.

COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

THE SPECIAL ASSESSMENT BOND PAYMENT FUND (20200)	ACTUAL 1997	ACTUAL 1998	ACTUAL 1999	BUDGETED 2000
Cash Balance January 1	\$482,760	\$268,053	\$267,857	\$361,005
Receipts - 01/01-12/31	11,790,178	11,818,869	12,456,681	12,456,690
Available Resources	\$12,272,938	\$12,086,922	\$12,724,538	\$12,817,695
Less Expenditures - 01/01 - 12/31	12,004,885	11,819,065	12,363,533	12,521,190
Cash on Hand as of December 31	\$268,053	\$267,857	\$361,005	\$296,505
Less: End of -Year Encumbrances	4,336	531	7,094	7,000
Unencumbered Balance as of December 31	\$263,717	\$267,326	\$353,911	\$289,505

COMPARATIVE SUMMARY OF RECEIPTS

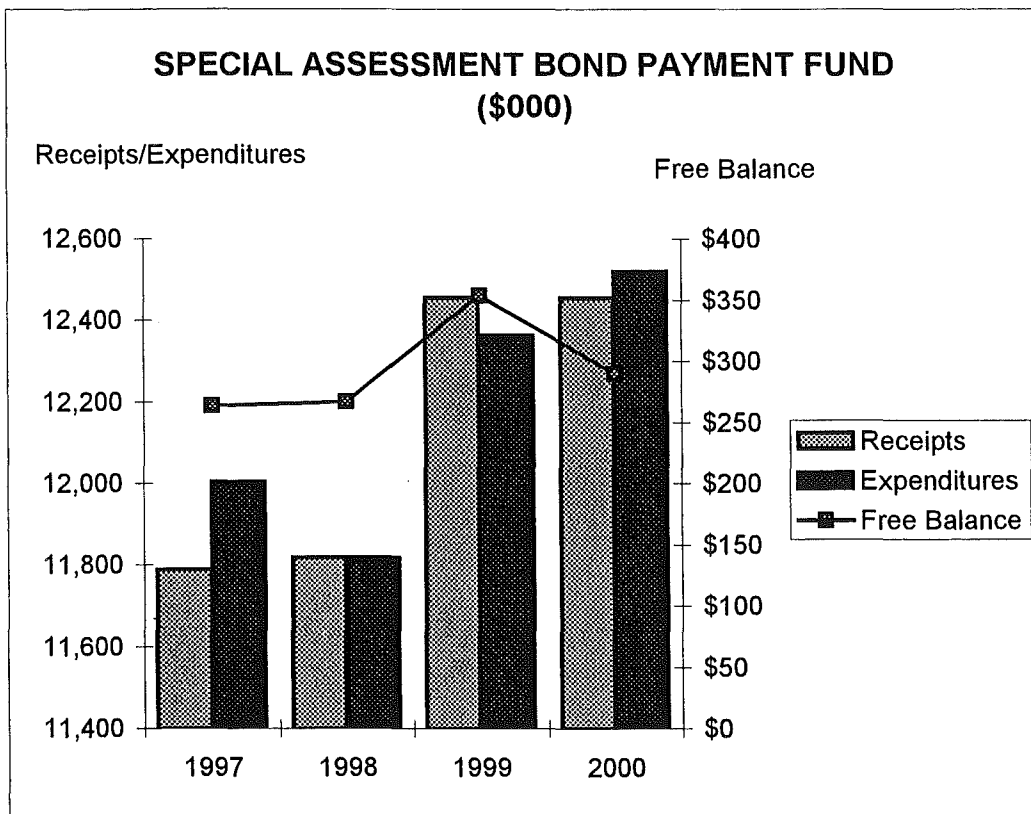
SOURCE	ACTUAL 1997	ACTUAL 1998	ACTUAL 1999	BUDGETED 2000
Collections from Summit County	\$11,790,178	\$11,818,869	\$12,456,681	\$12,456,690

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 1997	ACTUAL 1998	ACTUAL 1999	BUDGETED 2000
Wages and Benefits	\$278,584	\$285,526	\$287,399	\$332,940
Other Operations & Maintenance	11,723,803	11,533,539	12,076,134	12,188,250
Capital Outlay	2,498	0	0	0
TOTAL SPECIAL ASSESSMENT BOND PAYMENT FUND EXPENDITURES	\$12,004,885	\$11,819,065	\$12,363,533	\$12,521,190

SPECIAL ASSESSMENT BOND PAYMENT FUND
(\$000)

	Actual 1997	Actual 1998	Actual 1999	Budgeted 2000
Cash Balance January 1	\$483	\$268	\$268	\$361
Receipts	11,790	11,819	12,457	12,457
Available Resources	\$12,273	\$12,087	\$12,725	\$12,818
Expenditures	12,005	11,819	12,364	12,521
Encumbrances	4	1	7	7
Total Uses	\$12,009	\$11,820	\$12,371	\$12,528
Free Balance December 31	\$264	\$267	\$354	\$290



Source of revenue is special assessment collections. County of Summit collects special assessments levied by the City in the semi - annual property tax billings. County then remits payments to the City. Some revenue comes from cash payments made directly to the City by assessed property owners.

COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

THE POLICE PENSION TRANSFER FUND (20300)	ACTUAL 1997	ACTUAL 1998	ACTUAL 1999	BUDGETED 2000
Cash Balance January 1	\$57,878	\$118,700	\$126,182	\$340,602
Receipts - 01/01-12/31	781,822	786,622	795,778	855,460
Available Resources	\$839,700	\$905,322	\$921,960	\$1,196,062
Less Expenditures - 01/01 - 12/31	721,000	779,140	581,358	1,050,000
Cash on Hand as of December 31	\$118,700	\$126,182	\$340,602	\$146,062
Less: End of -Year Encumbrances	0	0	0	0
Unencumbered Balance as of December 31	\$118,700	\$126,182	\$340,602	\$146,062

COMPARATIVE SUMMARY OF RECEIPTS

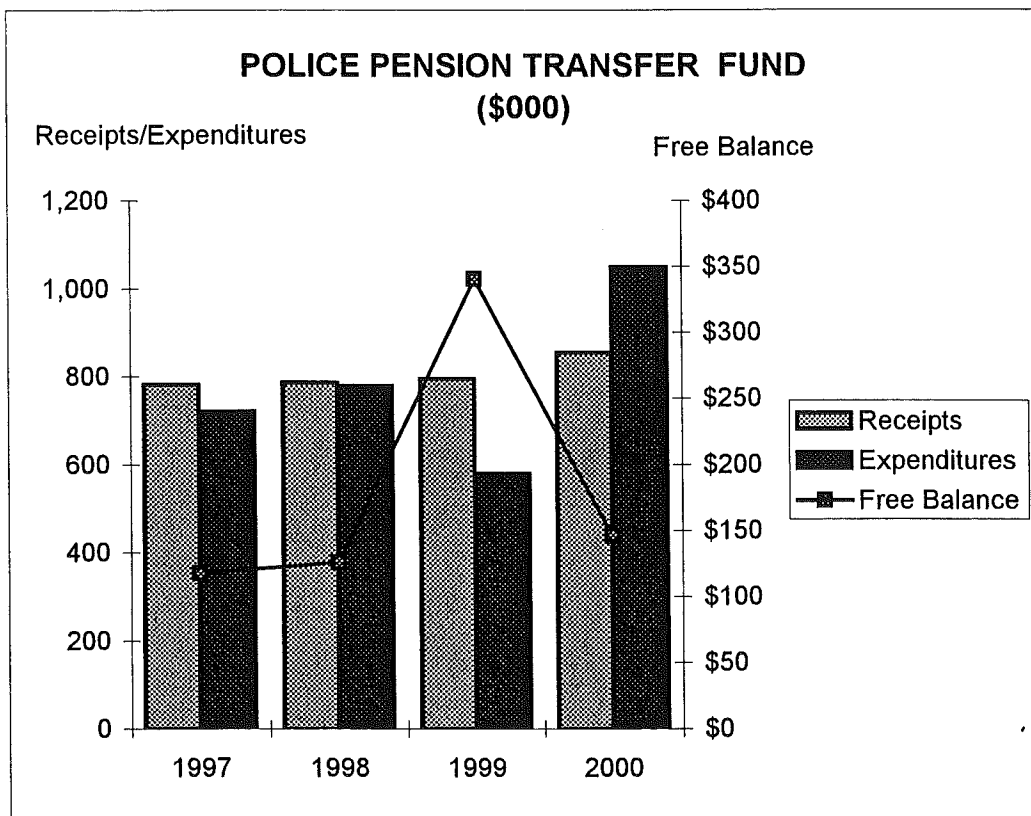
SOURCE	ACTUAL 1997	ACTUAL 1998	ACTUAL 1999	BUDGETED 2000
Property Taxes (.3 mills)	\$781,822	\$786,622	\$795,778	\$855,460

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 1997	ACTUAL 1998	ACTUAL 1999	BUDGETED 2000
Wages and Benefits	\$0	\$0	\$0	\$0
Other Operations & Maintenance	721,000	779,140	581,358	1,050,000
Capital Outlay	0	0	0	0
TOTAL POLICE PENSION TRANSFER FUND EXPENDITURES	\$721,000	\$779,140	\$581,358	\$1,050,000

POLICE PENSION TRANSFER FUND
(\$000)

	Actual 1997	Actual 1998	Actual 1999	Budgeted 2000
Cash Balance January 1	\$57	\$118	\$126	\$341
Receipts	782	787	796	855
Available Resources	\$839	\$905	\$922	\$1,196
Expenditures	721	779	581	1,050
Encumbrances	0	0	0	0
Total Uses	\$721	\$779	\$581	\$1,050
Free Balance December 31	\$118	\$126	\$341	\$146



Only source of revenue is property tax (0.30 mills). These collections pay a portion of the City share of Police pension cost. Remainder comes from General Fund.

COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

THE FIRE PENSION TRANSFER FUND (20400)	ACTUAL 1997	ACTUAL 1998	ACTUAL 1999	BUDGETED 2000
Cash Balance January 1	\$57,878	\$118,700	\$126,182	\$340,602
Receipts - 01/01-12/31	781,822	786,622	795,778	855,460
Available Resources	\$839,700	\$905,322	\$921,960	\$1,196,062
Less Expenditures - 01/01 - 12/31	721,000	779,140	581,358	1,050,000
Cash on Hand as of December 31	\$118,700	\$126,182	\$340,602	\$146,062
Less: End of -Year Encumbrances	0	0	0	0
Unencumbered Balance as of December 31	\$118,700	\$126,182	\$340,602	\$146,062

COMPARATIVE SUMMARY OF RECEIPTS

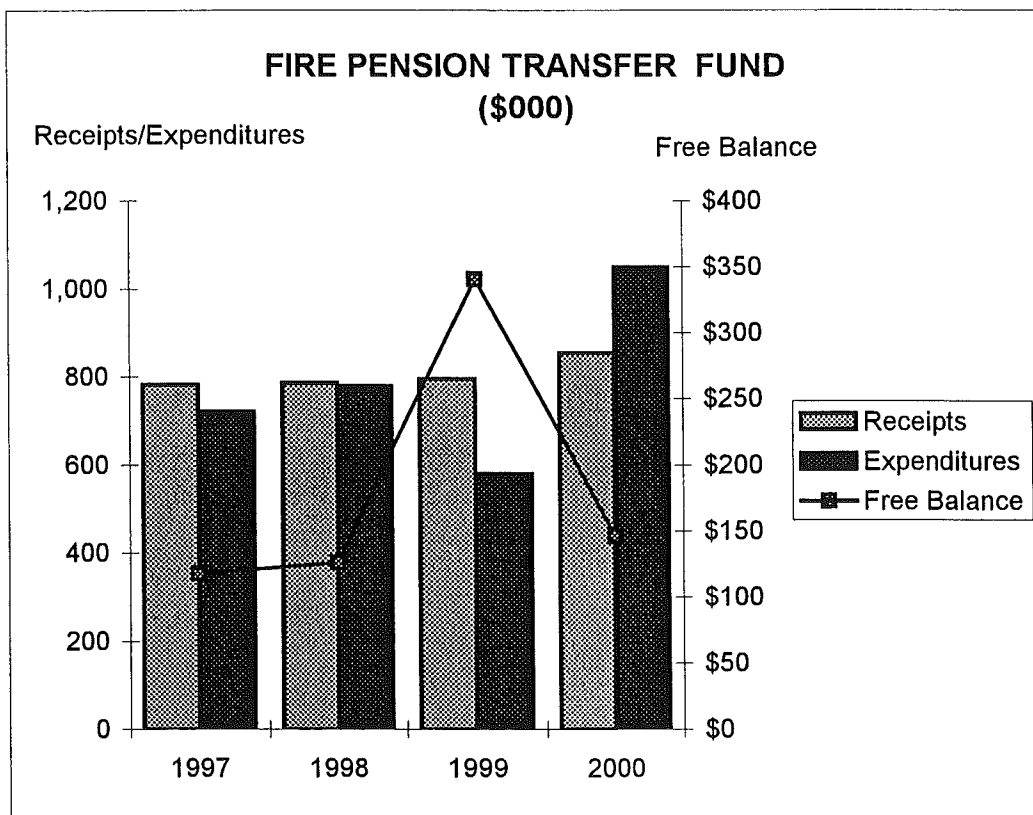
SOURCE	ACTUAL 1997	ACTUAL 1998	ACTUAL 1999	BUDGETED 2000
Property Taxes (.3 mills)	\$781,822	\$786,622	\$795,778	\$855,460

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 1997	ACTUAL 1998	ACTUAL 1999	BUDGETED 2000
Wages and Benefits	\$0	\$0	\$0	\$0
Other Operations & Maintenance	721,000	779,140	581,358	1,050,000
Capital Outlay	0	0	0	0
TOTAL FIRE PENSION TRANSFER FUND EXPENDITURES	\$721,000	\$779,140	\$581,358	\$1,050,000

FIRE PENSION TRANSFER FUND
(\$000)

	Actual 1997	Actual 1998	Actual 1999	Budgeted 2000
Cash Balance January 1	\$57	\$118	\$126	\$341
Receipts	782	787	796	855
Available Resources	\$839	\$905	\$922	\$1,196
Expenditures	721	779	581	1,050
Encumbrances	0	0	0	0
Total Uses	\$721	\$779	\$581	\$1,050
Free Balance December 31	\$118	\$126	\$341	\$146



Only source of revenue is property tax (0.30 mills). These collections pay a portion of the City share of Fire pension cost. Remainder comes from General Fund and the Emergency Medical Services Fund.

COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

THE CAPITAL INVESTMENT PROGRAM OPERATING FUND (20600)

	ACTUAL	ACTUAL	ACTUAL	BUDGETED
	1997	1998	1999	2000
Cash Balance January 1	\$557,107	\$61,610	\$115,547	\$1,040,263
Receipts - 01/01-12/31	22,684,759	22,624,031	23,485,865	24,441,310
Available Resources	\$23,241,866	\$22,685,641	\$23,601,412	\$25,481,573
Less Expenditures - 01/01 - 12/31	23,180,256	22,570,094	22,561,149	25,268,820
Cash on Hand as of December 31	\$61,610	\$115,547	\$1,040,263	\$212,753
Less: End of -Year Encumbrances	15,916	34,624	9,991	10,000
Unencumbered Balance as of December 31	\$45,694	\$80,923	\$1,030,272	\$202,753

COMPARATIVE SUMMARY OF RECEIPTS

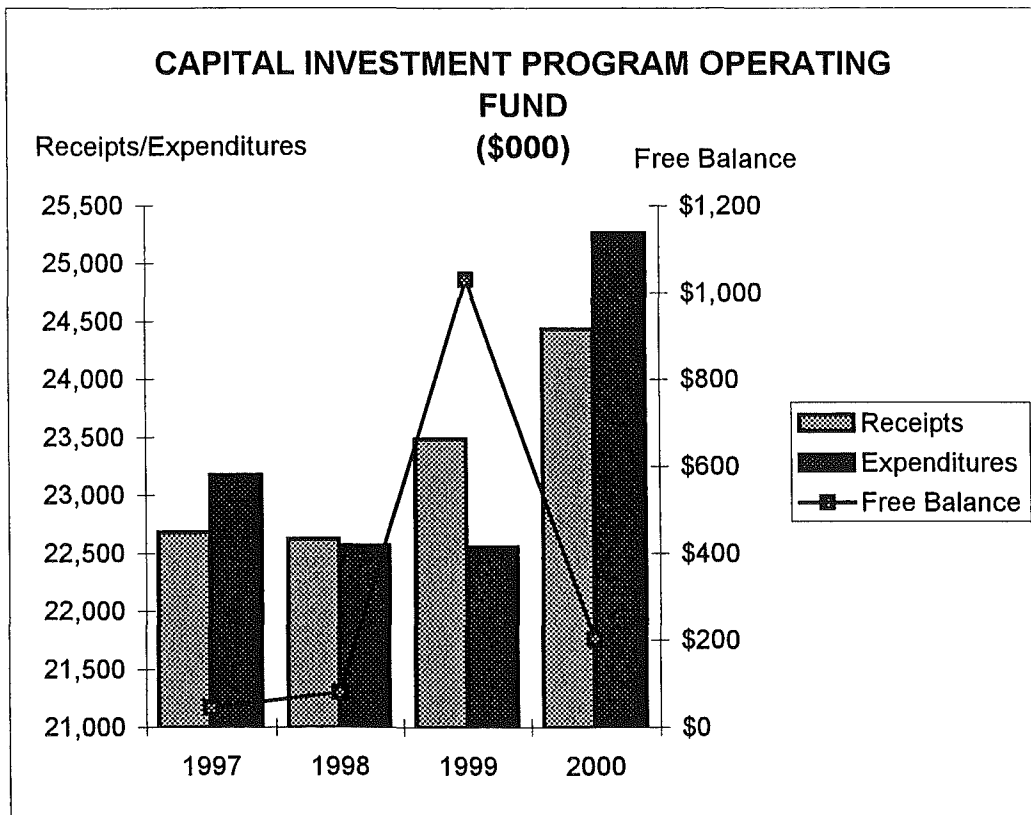
	ACTUAL	ACTUAL	ACTUAL	BUDGETED
SOURCE	1997	1998	1999	2000
Income Tax	\$22,684,357	\$22,623,660	\$23,484,674	\$24,440,310
Other Transfer In	0	0	0	0
Miscellaneous	402	371	1,191	1,000
TOTAL CIP OPERATING FUND REVENUES	\$22,684,759	\$22,624,031	\$23,485,865	\$24,441,310

COMPARATIVE STATEMENT OF EXPENDITURES

	ACTUAL	ACTUAL	ACTUAL	BUDGETED
CATEGORY	1997	1998	1999	2000
Wages and Benefits	\$1,018,729	\$1,068,605	\$1,034,409	\$1,144,680
Other Operations & Maintenance	22,161,527	21,499,308	21,510,035	24,124,140
Capital Outlay	0	2,181	16,705	0
TOTAL CAPITAL INVESTMENT PROGRAM OPERATING FUND EXPENDITURES	\$23,180,256	\$22,570,094	\$22,561,149	\$25,268,820

CAPITAL INVESTMENT PROGRAM OPERATING FUND
(\$000)

	Actual 1997	Actual 1998	Actual 1999	Budgeted 2000
Cash Balance January 1	\$557	\$62	\$116	\$1,040
Receipts	22,685	22,624	23,485	24,441
Available Resources	\$23,242	\$22,686	\$23,601	\$25,481
Expenditures	23,180	22,570	22,561	25,269
Encumbrances	16	35	10	10
Total Uses	\$23,196	\$22,605	\$22,571	\$25,279
Free Balance December 31	\$46	\$81	\$1,030	\$202



Major source of revenue is 27% of net local income tax. Funds are used to develop, prepare, and implement an annual five - year capital investment budget for improvements such as parks, streets and bridges.

COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

THE HIGHWAY MAINTENANCE FUND (20700)	ACTUAL 1997	ACTUAL 1998	ACTUAL 1999	BUDGETED 2000
Cash Balance January 1	\$106,072	\$55,889	\$833,919	\$609,419
Receipts - 01/01-12/31	8,894,319	8,818,600	9,198,096	9,458,530
Available Resources	\$9,000,391	\$8,874,489	\$10,032,015	\$10,067,949
Less Expenditures - 01/01 - 12/31	8,944,502	8,040,570	9,422,596	9,393,370
Cash on Hand as of December 31	\$55,889	\$833,919	\$609,419	\$674,579
Less: End of -Year Encumbrances	404,571	455,490	486,132	450,000
Unencumbered Balance as of December 31	(\$348,682)	\$378,429	\$123,287	\$224,579

COMPARATIVE SUMMARY OF RECEIPTS

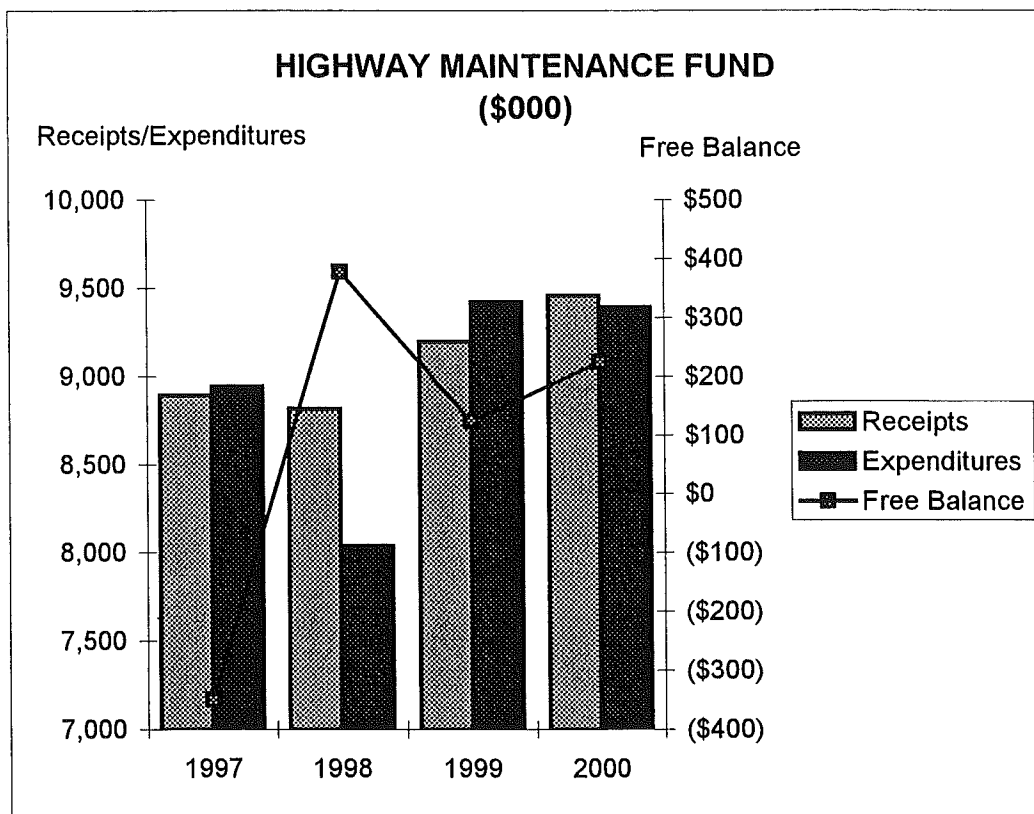
SOURCE	ACTUAL 1997	ACTUAL 1998	ACTUAL 1999	BUDGETED 2000
Finance Administrative:				
Gasoline Tax	\$3,690,364	\$3,690,941	\$3,818,113	\$3,818,120
Motor Vehicle License Tax	1,511,127	1,549,156	1,566,059	1,566,060
General Fund Subsidy	2,000,000	1,666,690	1,489,583	1,750,000
Sales and Service Revenue	239,790	438,688	718,031	718,040
Transfer from State of Ohio	1,453,038	1,473,125	1,606,310	1,606,310
 TOTAL HIGHWAY MAINTENANCE FUND RECEIPTS	 \$8,894,319	 \$8,818,600	 \$9,198,096	 \$9,458,530

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 1997	ACTUAL 1998	ACTUAL 1999	BUDGETED 2000
Wages and Benefits	\$5,759,604	\$5,784,480	\$6,153,693	\$6,044,150
Other Operations & Maintenance	3,173,716	2,241,224	3,259,153	3,349,220
Capital Outlay	11,182	14,866	9,750	0
 TOTAL HIGHWAY MAINTENANCE FUND EXPENDITURES	 \$8,944,502	 \$8,040,570	 \$9,422,596	 \$9,393,370

HIGHWAY MAINTENANCE FUND
(\$000)

	Actual 1997	Actual 1998	Actual 1999	Budgeted 2000
Cash Balance January 1	\$106	\$55	\$833	\$609
Receipts	8,894	8,819	9,198	9,459
Available Resources	\$9,000	\$8,874	\$10,031	\$10,068
Expenditures	8,945	8,041	9,422	9,393
Encumbrances	404	455	486	450
Total Uses	\$9,349	\$8,496	\$9,908	\$9,843
Free Balance December 31	(\$349)	\$378	\$123	\$225



Major sources of revenue include gasoline tax, motor vehicle license tax and General Fund subsidy. Expenditures include cost to repair and maintain approximately 900 miles of Akron streets.

COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

THE GENERAL SPECIAL ASSESSMENT OPERATING FUND (20800)	ACTUAL 1997	ACTUAL 1998	ACTUAL 1999	BUDGETED 2000
Cash Balance January 1	\$129,114	\$366,025	\$937,928	\$983,713
Receipts - 01/01-12/31	3,892,072	3,908,290	3,914,610	3,914,500
Available Resources	\$4,021,186	\$4,274,315	\$4,852,538	\$4,898,213
Less Expenditures - 01/01 - 12/31	3,655,161	3,336,387	3,868,825	4,238,540
Cash on Hand as of December 31	\$366,025	\$937,928	\$983,713	\$659,673
Less: End of -Year Encumbrances	216,802	176,251	168,527	170,000
Unencumbered Balance as of December 31	\$149,223	\$761,677	\$815,186	\$489,673

COMPARATIVE SUMMARY OF RECEIPTS

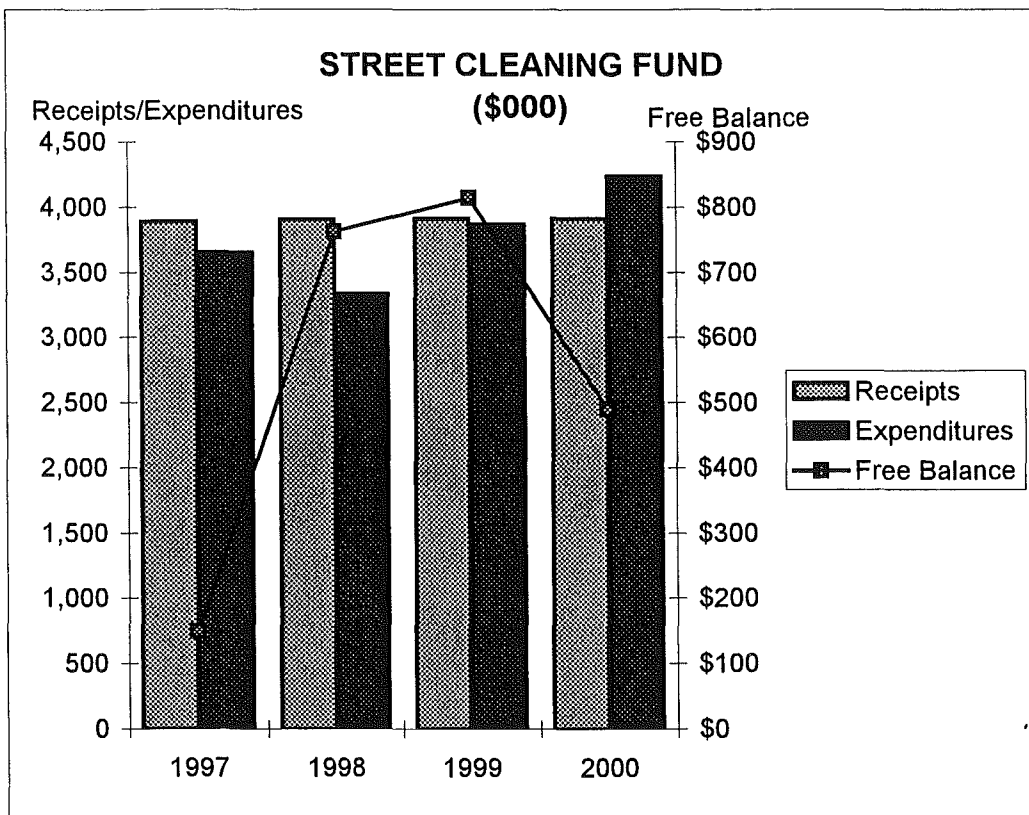
SOURCE	ACTUAL 1997	ACTUAL 1998	ACTUAL 1999	BUDGETED 2000
Sale of Notes	\$3,845,000	\$3,835,000	\$3,865,000	\$3,865,000
General Sales & Services	47,072	73,290	49,610	49,500
 TOTAL GENERAL SPECIAL ASSESSMENT OPERATING FUND RECEIPTS	 \$3,892,072	 \$3,908,290	 \$3,914,610	 \$3,914,500

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 1997	ACTUAL 1998	ACTUAL 1999	BUDGETED 2000
Wages and Benefits	\$1,951,735	\$1,944,751	\$2,129,298	\$2,311,100
Other Operations & Maintenance	1,703,426	1,391,636	1,739,527	1,927,440
Capital Outlay	0	0	0	0
 TOTAL GENERAL SPECIAL ASSESSMENT OPERATING FUND EXPENDITURES	 \$3,655,161	 \$3,336,387	 \$3,868,825	 \$4,238,540

GENERAL SPECIAL ASSESSMENT OPERATING FUND
(\$000)

	Actual 1997	Actual 1998	Actual 1999	Budgeted 2000
Cash Balance January 1	\$129	\$366	\$938	\$984
Receipts	3,892	3,908	3,915	3,915
Available Resources	\$4,021	\$4,274	\$4,853	\$4,899
Expenditures	3,655	3,336	3,869	4,239
Encumbrances	217	176	169	170
Total Uses	\$3,872	\$3,512	\$4,038	\$4,409
Free Balance December 31	\$149	\$762	\$815	\$490



Special Assessment Street Cleaning notes are issued in December each year to fund current year expenditures. These notes are paid off from the following years special assessment collections. Expenditures include street cleaning services such as sweeping streets, emptying waste containers, snow removal and annual leaf pick-up program.

COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

STREET LIGHTING ASSESSMENT FUND (20900)	ACTUAL	ACTUAL	ACTUAL	BUDGETED
	1997	1998	1999	2000
Cash Balance January 1	\$1,017,089	\$2,435,617	\$3,740,963	\$5,846,633
Receipts - 01/01-12/31	2,888,033	2,882,871	3,098,315	3,028,550
Available Resources	\$3,905,122	\$5,318,488	\$6,839,278	\$8,875,183
Less Expenditures - 01/01 - 12/31	1,469,505	1,577,525	992,645	1,702,190
Cash on Hand as of December 31	\$2,435,617	\$3,740,963	\$5,846,633	\$7,172,993
Less: End of -Year Encumbrances	276,723	59,931	69,535	70,000
Unencumbered Balance as of December 31	\$2,158,894	\$3,681,032	\$5,777,098	\$7,102,993

COMPARATIVE SUMMARY OF RECEIPTS

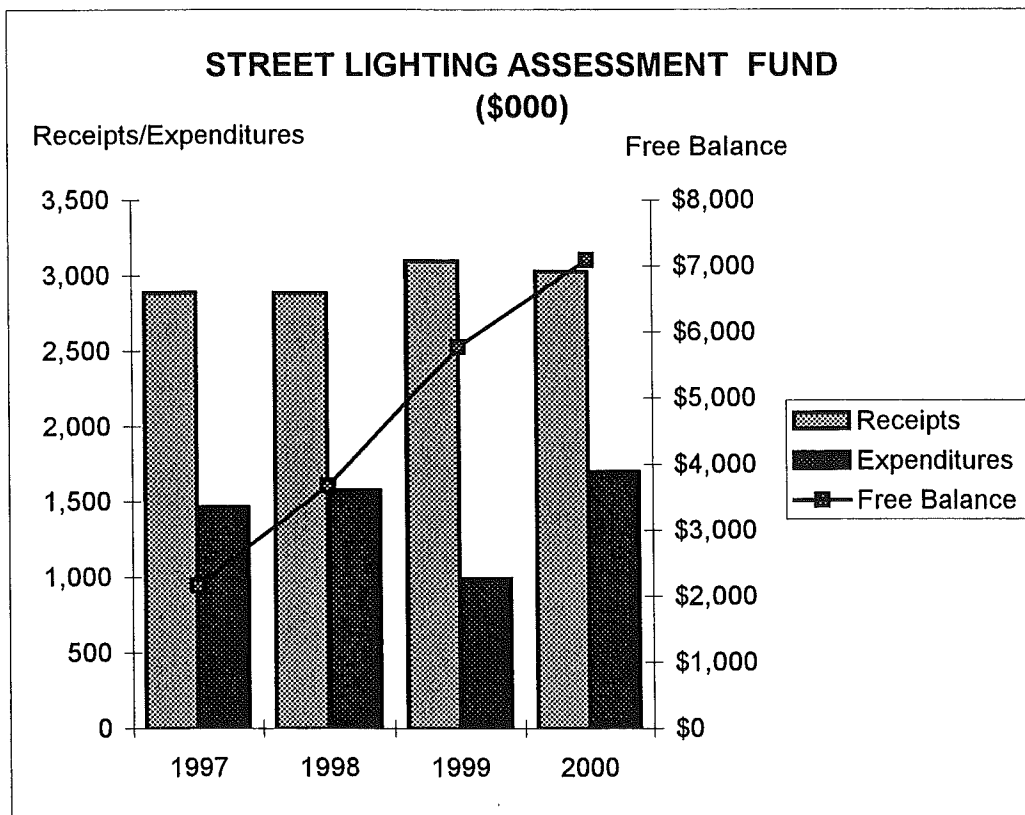
SOURCE	ACTUAL	ACTUAL	ACTUAL	BUDGETED
	1997	1998	1999	2000
Special Assessments	\$2,871,140	\$2,860,775	\$3,003,543	\$3,003,550
Miscellaneous Reimbursements	16,893	22,096	94,772	\$25,000
 TOTAL STREET LIGHTING ASSESSMENT FUND RECEIPTS	 \$2,888,033	 \$2,882,871	 \$3,098,315	 \$3,028,550

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL	ACTUAL	ACTUAL	BUDGETED
	1997	1998	1999	2000
Wages and Benefits	\$66,181	\$68,988	\$71,614	\$74,160
Other Operations & Maintenance	1,403,324	1,508,537	921,031	1,628,030
Capital Outlay	0	0	0	0
 TOTAL STREET LIGHTING ASSESSMENT FUND EXPENDITURES	 \$1,469,505	 \$1,577,525	 \$992,645	 \$1,702,190

STREET LIGHTING ASSESSMENT FUND
(\$000)

	Actual 1997	Actual 1998	Actual 1999	Budgeted 2000
Cash Balance January 1	\$1,017	\$2,435	\$3,740	\$5,846
Receipts	2,888	2,883	3,098	3,029
Available Resources	\$3,905	\$5,318	\$6,838	\$8,875
Expenditures	1,470	1,578	992	1,702
Encumbrances	277	60	69	70
Total Uses	\$1,747	\$1,638	\$1,061	\$1,772
Free Balance December 31	\$2,158	\$3,680	\$5,777	\$7,103



The revenue for this fund is special assessment collections. Expenditures include cost of street lighting for property owners and maintenance of poles and lights.

COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

THE AIR POLLUTION CONTROL FUND (22300)	ACTUAL 1997	ACTUAL 1998	ACTUAL 1999	BUDGETED 2000
Cash Balance January 1	\$895,452	\$739,227	\$1,224,010	\$1,648,267
Receipts - 01/01-12/31	1,054,686	1,459,935	1,672,363	1,672,380
Available Resources	\$1,950,138	\$2,199,162	\$2,896,373	\$3,320,647
Less Expenditures - 01/01 - 12/31	1,210,911	975,152	1,248,106	1,672,420
Cash on Hand as of December 31	\$739,227	\$1,224,010	\$1,648,267	\$1,648,227
Less: End of -Year Encumbrances	8,021	35,982	20,403	20,000
Unencumbered Balance as of December 31	\$731,206	\$1,188,028	\$1,627,864	\$1,628,227

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 1997	ACTUAL 1998	ACTUAL 1999	BUDGETED 2000
Local Emission/Asbestos Fees	\$154,138	\$160,510	\$155,009	\$155,010
Federal Grant	233,236	379,998	179,698	179,700
State General Revenue	160,232	284,649	160,828	160,830
State Permit Fees	500,565	626,485	908,003	908,010
Other Revenue	6,515	8,293	268,825	268,830

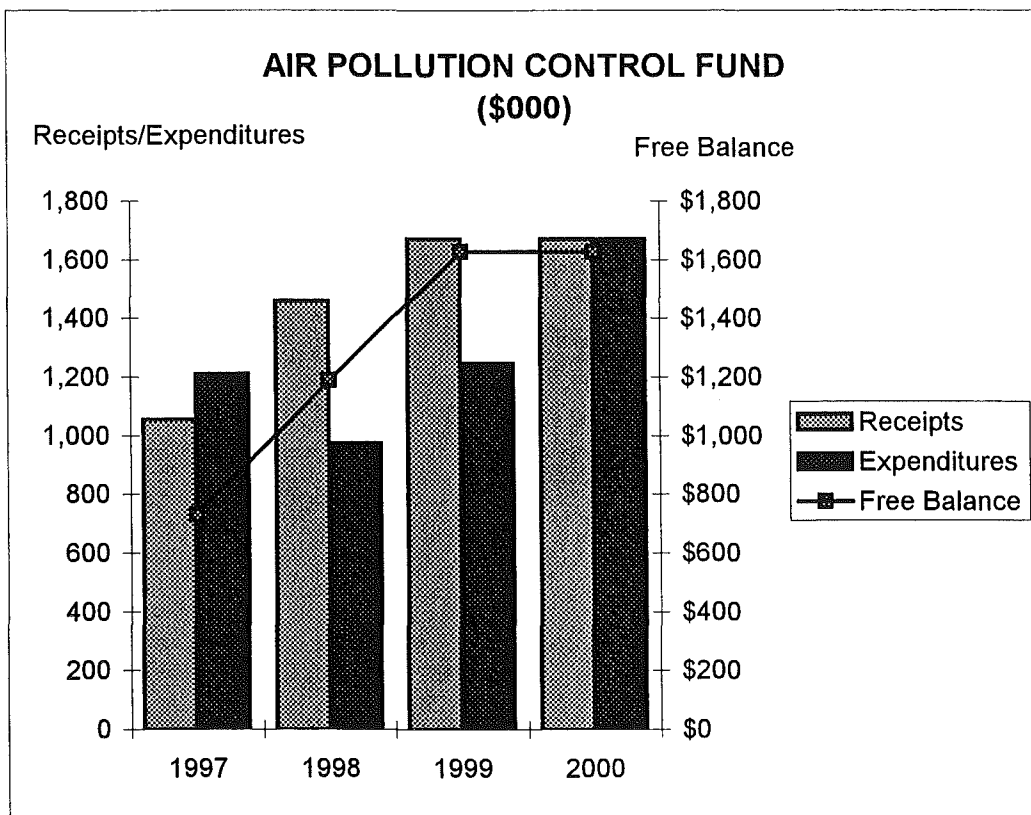
TOTAL AIR POLLUTION CONTROL FUND RECEIPTS	\$1,054,686	\$1,459,935	\$1,672,363	\$1,672,380
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COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 1997	ACTUAL 1998	ACTUAL 1999	BUDGETED 2000
Wages and Benefits	\$778,809	\$817,090	\$891,793	\$947,520
Other Operations & Maintenance	403,152	146,853	346,889	693,900
Capital Outlay	28,950	11,209	9,424	31,000
TOTAL AIR POLLUTION CONTROL FUND EXPENDITURES	\$1,210,911	\$975,152	\$1,248,106	\$1,672,420

AIR POLLUTION CONTROL FUND
(\$000)

	Actual 1997	Actual 1998	Actual 1999	Budgeted 2000
Cash Balance January 1	\$896	\$740	\$1,225	\$1,648
Receipts	1,055	1,460	1,672	1,672
Available Resources	\$1,951	\$2,200	\$2,897	\$3,320
Expenditures	1,211	975	1,249	1,672
Encumbrances	8	36	20	20
Total Uses	\$1,219	\$1,011	\$1,269	\$1,692
Free Balance December 31	\$732	\$1,189	\$1,628	\$1,628



Major source of revenues are federal and state grants. The City Air Pollution Control Division of the Health Department serves all of Summit, Portage and Medina counties. Expenditures include operation of an ambient air monitoring network, enforcing state and local air pollution regulations, investigating complaints of air pollution problems and enforcing asbestos regulations.

COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

	ACTUAL	ACTUAL	ACTUAL	BUDGETED
THE AMATS FUND (23000)	1997	1998	1999	2000
Cash Balance January 1	(\$103,034)	(\$61,907)	(\$44,488)	(\$23,876)
Receipts - 01/01-12/31	990,558	958,434	1,165,024	1,257,390
Available Resources	\$887,524	\$896,527	\$1,120,536	\$1,233,514
Less Expenditures - 01/01 - 12/31	949,431	941,015	1,144,412	1,152,420
Cash on Hand as of December 31	(\$61,907)	(\$44,488)	(\$23,876)	\$81,094
Less: End of -Year Encumbrances	14,746	429,064	145,906	80,000
Unencumbered Balance as of December 31	(\$76,653)	(\$473,552)	(\$169,782)	\$1,094

COMPARATIVE SUMMARY OF RECEIPTS

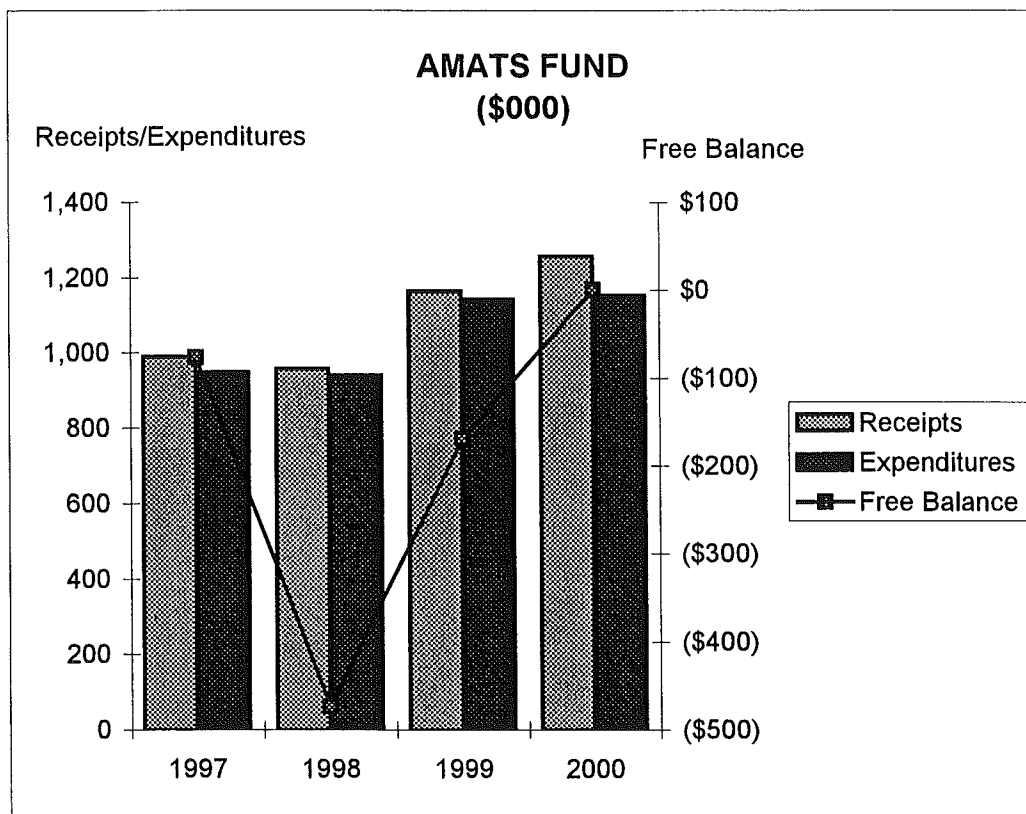
SOURCE	ACTUAL	ACTUAL	ACTUAL	BUDGETED
	1997	1998	1999	2000
Federal /State Grants	\$867,256	\$917,279	\$1,157,641	\$1,250,000
Dues and Memberships	123,302	41,155	7,383	\$7,390
TOTAL AMATS FUND RECEIPTS	\$990,558	\$958,434	\$1,165,024	\$1,257,390

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL	ACTUAL	ACTUAL	BUDGETED
	1997	1998	1999	2000
Wages and Benefits	\$720,835	\$720,530	\$674,896	\$846,480
Other Operations & Maintenance	219,193	220,485	469,516	305,940
Capital Outlay	9,403	0	0	0
TOTAL AMATS FUND EXPENDITURES	\$949,431	\$941,015	\$1,144,412	\$1,152,420

AMATS FUND
(\$000)

	Actual 1997	Actual 1998	Actual 1999	Budgeted 2000
Cash Balance January 1	(\$102)	(\$61)	(\$44)	(\$23)
Receipts	991	958	1,165	1,257
Available Resources	\$889	\$897	\$1,121	\$1,234
Expenditures	950	941	1,144	1,153
Encumbrances	15	429	146	80
Total Uses	\$965	\$1,370	\$1,290	\$1,233
Free Balance December 31	(\$76)	(\$473)	(\$169)	\$1



Major sources of revenues are federal/state grants and dues and membership fees. AMATS (Akron Metropolitan Area Transportation Agency) insures that transportation planning is conducted in a comprehensive, coordinated and continuing manner to insure that the Akron metropolitan area receives federal funding for highway and mass transit.

COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

COMMUNITY DEVELOPMENT ROTARY FUND (25201)	ACTUAL 1997	ACTUAL 1998	ACTUAL 1999	BUDGETED 2000
Cash Balance January 1	(\$1,096,989)	(\$327,246)	(\$956,347)	\$133,582
Receipts - 01/01-12/31	4,399,290	2,931,463	4,625,987	3,300,000
Available Resources	\$3,302,301	\$2,604,217	\$3,669,640	\$3,433,582
Less Expenditures - 01/01 - 12/31	3,629,547	3,560,564	3,536,058	3,733,460
Cash on Hand as of December 31	(\$327,246)	(\$956,347)	\$133,582	(\$299,878)
Less: End of -Year Encumbrances	89,269	65,944	29,182	29,000
Unencumbered Balance as of December 31	(\$416,515)	(\$1,022,291)	\$104,400	(\$328,878)

COMPARATIVE SUMMARY OF RECEIPTS

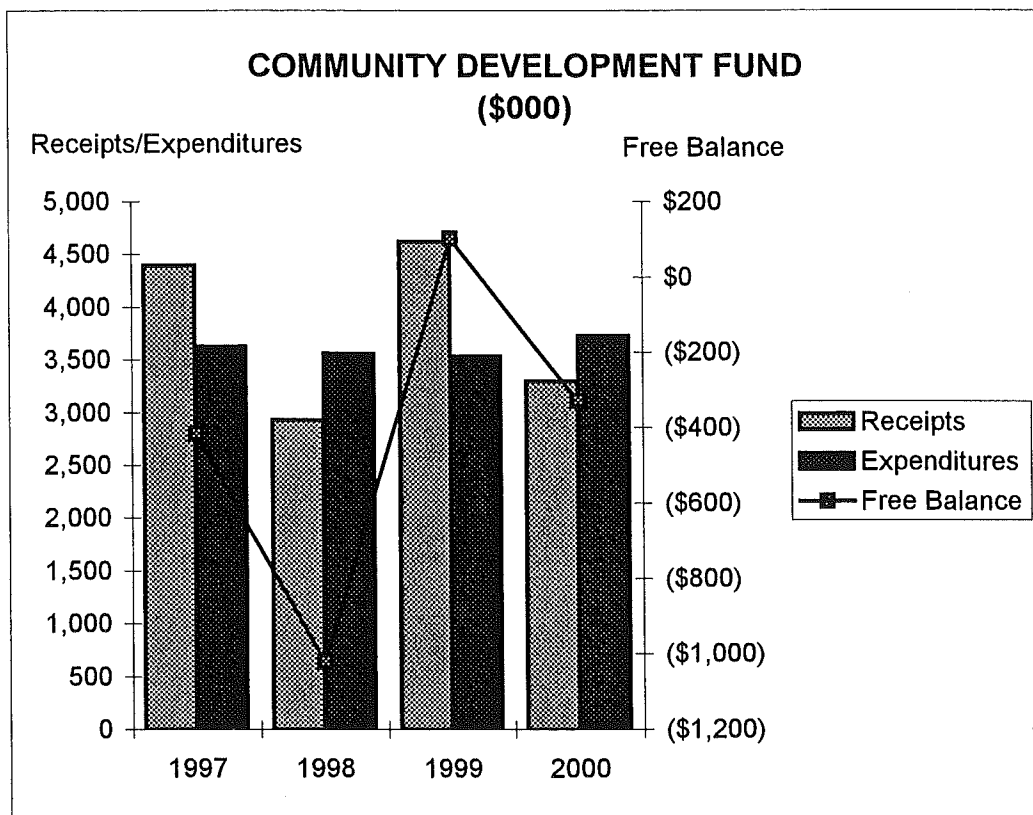
SOURCE	ACTUAL 1997	ACTUAL 1998	ACTUAL 1999	BUDGETED 2000
Federal Grant	\$4,399,290	\$2,931,463	\$4,625,987	\$3,300,000

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 1997	ACTUAL 1998	ACTUAL 1999	BUDGETED 2000
Wages and Benefits	\$2,810,231	\$3,038,179	\$3,013,550	\$3,131,320
Other Operations & Maintenance	815,267	511,934	501,718	599,040
Capital Outlay	4,049	10,451	20,790	3,100
TOTAL COMMUNITY DEVELOPMENT ROTARY FUND EXPENDITURES	\$3,629,547	\$3,560,564	\$3,536,058	\$3,733,460

COMMUNITY DEVELOPMENT FUND
(\$000)

	Actual 1997	Actual 1998	Actual 1999	Budgeted 2000
Cash Balance January 1	(\$1,097)	(\$328)	(\$957)	\$133
Receipts	4,399	2,931	4,626	3,300
Available Resources	\$3,302	\$2,603	\$3,669	\$3,433
Expenditures	3,630	3,560	3,536	3,733
Encumbrances	89	65	29	29
Total Uses	\$3,719	\$3,625	\$3,565	\$3,762
Free Balance December 31	(\$417)	(\$1,022)	\$104	(\$329)



Source of revenue is federal community development block grant funds. Expenditures include loans and grants to provide and maintain homes in City development areas and to provide services to designated service areas. Also, funds are used to make public improvements in designated areas.

COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

	ACTUAL	ACTUAL	ACTUAL	BUDGETED
THE PIC FUND (25301)	1997	1998	1999	2000
Cash Balance January 1	(\$109,007)	(\$407,195)	(\$24,050)	(\$94,346)
Receipts - 01/01-12/31	3,098,358	4,935,822	4,497,902	4,497,910
Available Resources	\$2,989,351	\$4,528,627	\$4,473,852	\$4,403,564
Less Expenditures - 01/01 - 12/31	3,396,546	4,552,677	4,568,198	4,174,000
Cash on Hand as of December 31	(\$407,195)	(\$24,050)	(\$94,346)	\$229,564
Less: End of -Year Encumbrances	942,577	1,471,748	1,000,515	200,000
Unencumbered Balance as of December 31	(\$1,349,772)	(\$1,495,798)	(\$1,094,861)	\$29,564

COMPARATIVE SUMMARY OF RECEIPTS

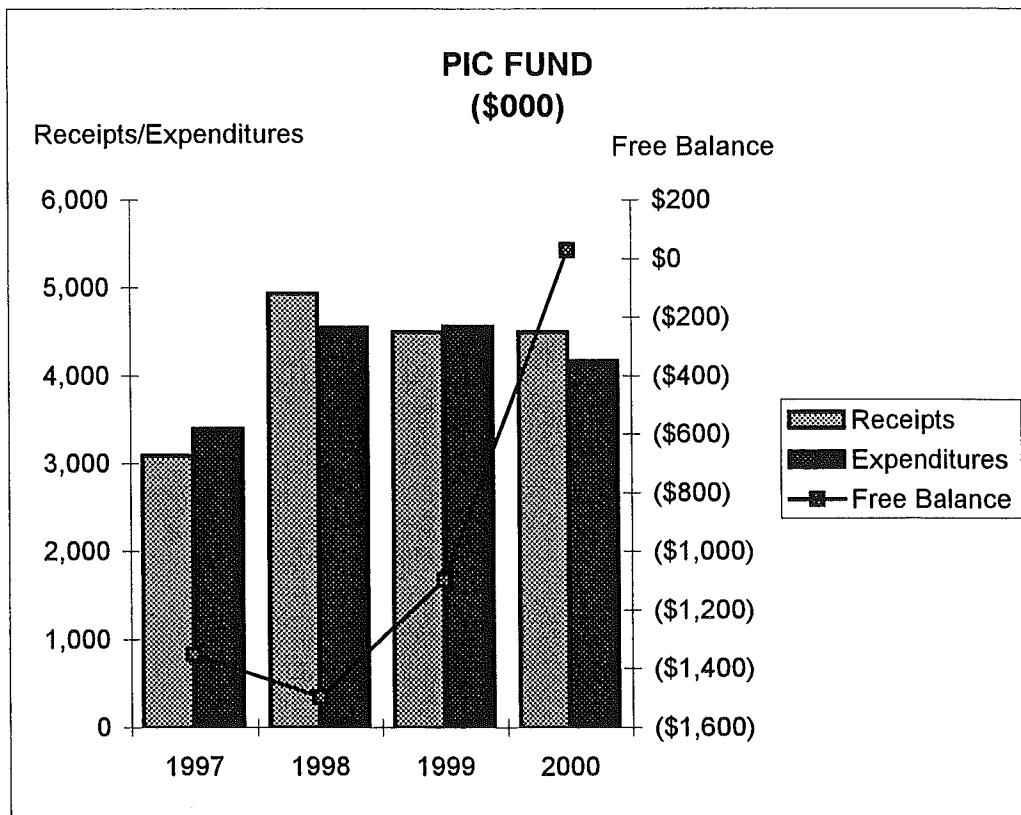
SOURCE	ACTUAL	ACTUAL	ACTUAL	BUDGETED
	1997	1998	1999	2000
Federal Grant	\$3,098,358	\$4,935,822	\$4,497,902	\$4,497,910

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL	ACTUAL	ACTUAL	BUDGETED
	1997	1998	1999	2000
Wages and Benefits	\$337,722	\$358,448	\$341,966	\$368,780
Other Operations & Maintenance	3,058,824	4,194,229	4,226,232	3,805,220
Capital Outlay	0	0	0	0
TOTAL MANPOWER FUND EXPENDITURES	\$3,396,546	\$4,552,677	\$4,568,198	\$4,174,000

PIC FUND
(\$000)

	Actual 1997	Actual 1998	Actual 1999	Budgeted 2000
Cash Balance January 1	(\$110)	(\$409)	(\$25)	(\$95)
Receipts	3,098	4,936	4,498	4,499
Available Resources	\$2,988	\$4,527	\$4,473	\$4,404
Expenditures	3,397	4,552	4,568	4,174
Encumbrances	942	1,471	1,000	200
Total Uses	\$4,339	\$6,023	\$5,568	\$4,374
Free Balance December 31	(\$1,351)	(\$1,496)	(\$1,095)	\$30



Sources of revenue are federal grants. Expenditures provide for administering the funds. The City of Akron is the pass through agency for funds. PIC (Private Industry Council) contracts with private intake and placement agencies to provide job training. Starting in 1998, PIC will receive new funding for the Welfare to Work Program.

COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

THE GENERAL BOND PAYMENT FUND (30000)	ACTUAL 1997	ACTUAL 1998	ACTUAL 1999	BUDGETED 2000
Cash Balance January 1	\$342,240	\$284,177	\$302,817	\$333,508
Receipts - 01/01-12/31	651,580	760,341	795,765	855,450
Available Resources	\$993,820	\$1,044,518	\$1,098,582	\$1,188,958
Less Expenditures - 01/01 - 12/31	709,643	741,701	765,074	818,630
Cash on Hand as of December 31	\$284,177	\$302,817	\$333,508	\$370,328
Less: End of -Year Encumbrances	14,669	3,328	3,647	3,700
Unencumbered Balance as of December 31	\$269,508	\$299,489	\$329,861	\$366,628

COMPARATIVE SUMMARY OF RECEIPTS

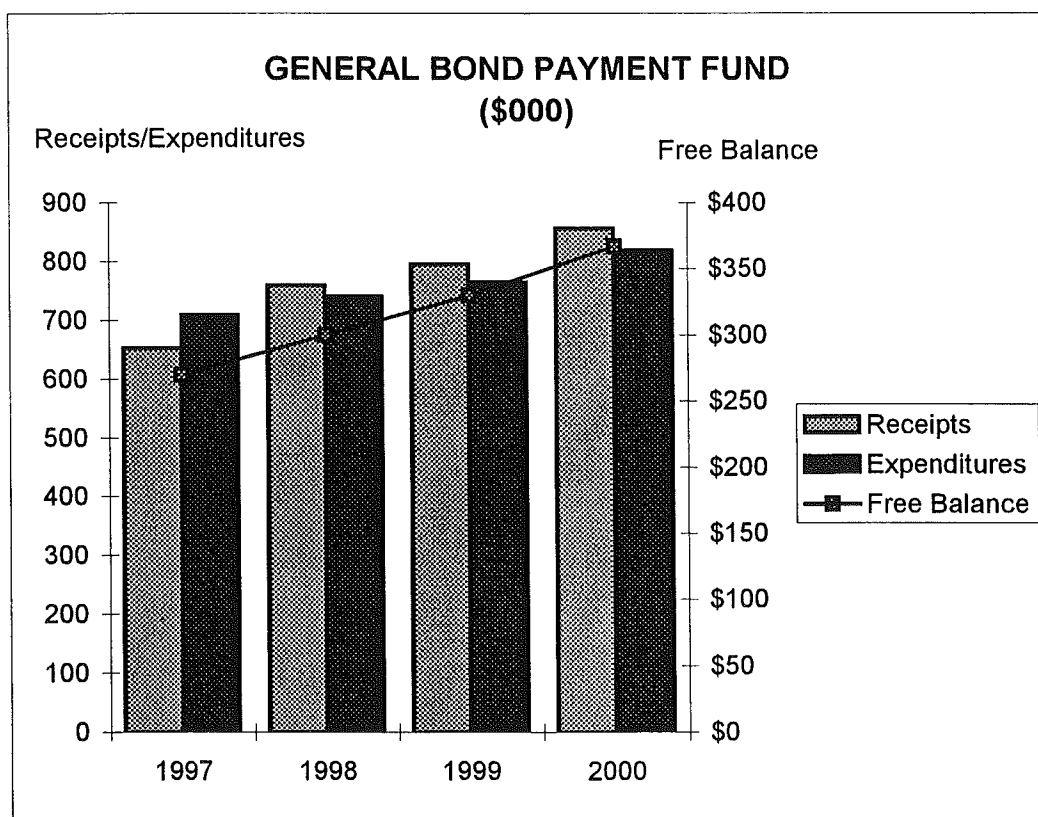
SOURCE	ACTUAL 1997	ACTUAL 1998	ACTUAL 1999	BUDGETED 2000
Property Tax Collection	\$651,580	\$760,341	\$795,765	\$855,450

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 1997	ACTUAL 1998	ACTUAL 1999	BUDGETED 2000
Wages and Benefits	\$243,182	\$268,975	\$270,652	\$280,400
Other Operations & Maintenance	463,963	467,502	494,422	538,230
Capital Outlay	2,498	5,224	0	0
TOTAL GENERAL BOND PAYMENT FUND EXPENDITURES	\$709,643	\$741,701	\$765,074	\$818,630

GENERAL BOND PAYMENT FUND
(\$000)

	Actual 1997	Actual 1998	Actual 1999	Budgeted 2000
Cash Balance January 1	\$341	\$284	\$303	\$334
Receipts	653	760	796	856
Available Resources	\$994	\$1,044	\$1,099	\$1,190
Expenditures	710	741	765	819
Encumbrances	14	3	4	4
Total Uses	\$724	\$744	\$769	\$823
Free Balance December 31	\$270	\$300	\$330	\$367



Revenue source is property tax (0.30 mills). Revenue is used to pay portion of City general obligation debt. Remaining debt service paid from City's Capital Investment Program.

COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

THE GENERAL WATER OPERATING FUND (50001)	ACTUAL 1997	ACTUAL 1998	ACTUAL 1999	BUDGETED 2000
Cash Balance January 1	\$11,624,231	\$5,698,052	\$4,930,262	\$4,489,521
Receipts - 01/01-12/31	32,893,013	33,841,592	33,197,053	33,330,050
Available Resources	\$44,517,244	\$39,539,644	\$38,127,315	\$37,819,571
Less Expenditures - 01/01 - 12/31	38,819,192	34,609,382	33,637,794	33,300,000
Cash on Hand as of December 31	\$5,698,052	\$4,930,262	\$4,489,521	\$4,519,571
Less: End of -Year Encumbrances	1,515,729	1,026,503	1,328,568	1,330,000
Unencumbered Balance as of December 31	\$4,182,323	\$3,903,759	\$3,160,953	\$3,189,571

COMPARATIVE SUMMARY OF RECEIPTS

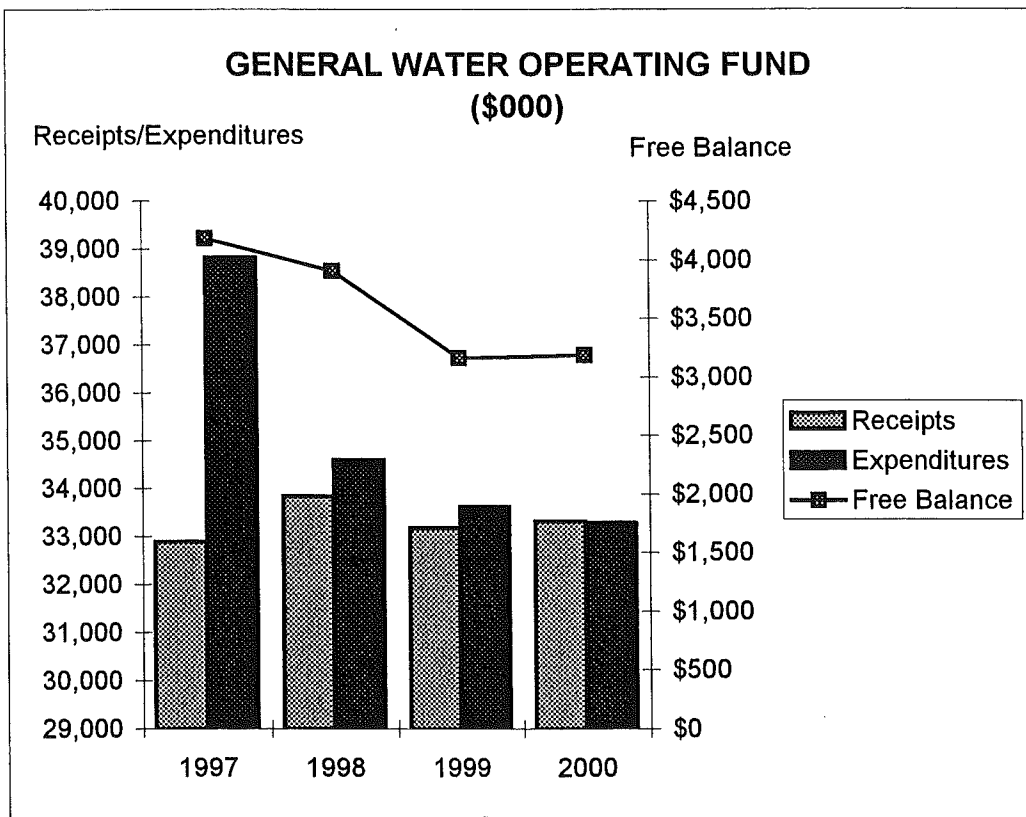
SOURCE	ACTUAL 1997	ACTUAL 1998	ACTUAL 1999	BUDGETED 2000
Bureau Administration:				
Service Charge	\$29,319,425	\$29,257,457	\$28,547,180	\$28,680,160
Administrative Charge	2,010,783	1,599,990	2,122,713	2,122,720
Curbservice Billing Fee	402,161	421,455	472,713	472,720
Other	1,160,644	2,562,690	2,054,447	2,054,450
TOTAL GENERAL WATER OPERATING FUND RECEIPTS	\$32,893,013	\$33,841,592	\$33,197,053	\$33,330,050

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 1997	ACTUAL 1998	ACTUAL 1999	BUDGETED 2000
Wages and Benefits	\$14,643,143	\$15,066,009	\$14,612,929	\$14,960,280
Other Operations & Maintenance	24,176,049	19,543,373	19,024,865	18,339,720
Capital Outlay	0	0	0	0
TOTAL GENERAL WATER OPERATING FUND EXPENDITURES	\$38,819,192	\$34,609,382	\$33,637,794	\$33,300,000

GENERAL WATER OPERATING FUND
(\$000)

	Actual 1997	Actual 1998	Actual 1999	Budgeted 2000
Cash Balance January 1	\$11,624	\$5,698	\$4,931	\$4,490
Receipts	32,893	33,842	33,197	33,330
Available Resources	\$44,517	\$39,540	\$38,128	\$37,820
Expenditures	38,819	34,609	33,638	33,300
Encumbrances	1,516	1,027	1,329	1,330
Total Uses	\$40,335	\$35,636	\$34,967	\$34,630
Free Balance December 31	\$4,182	\$3,904	\$3,161	\$3,190



Major source of revenue is water service fee. Expenditures include providing water service to Akron and surrounding areas within the Akron Service District, and debt service on outstanding water debt. Also, funds are transferred from this fund to the Water Capital Fund to fund capital investments into the water system.

COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

THE GENERAL SEWER OPERATING FUND (51001)	ACTUAL 1997	ACTUAL 1998	ACTUAL 1999	BUDGETED 2000
Cash Balance January 1	\$4,558,330	\$8,603,600	\$6,966,283	\$6,706,832
Receipts - 01/01-12/31	34,989,695	34,200,212	33,419,227	33,910,370
Available Resources	\$39,548,025	\$42,803,812	\$40,385,510	\$40,617,202
Less Expenditures - 01/01 - 12/31	30,944,425	35,837,529	33,678,678	33,800,000
Cash on Hand as of December 31	\$8,603,600	\$6,966,283	\$6,706,832	\$6,817,202
Less: End of -Year Encumbrances	1,911,215	1,440,076	1,537,294	1,540,000
Unencumbered Balance as of December 31	\$6,692,385	\$5,526,207	\$5,169,538	\$5,277,202

COMPARATIVE SUMMARY OF RECEIPTS

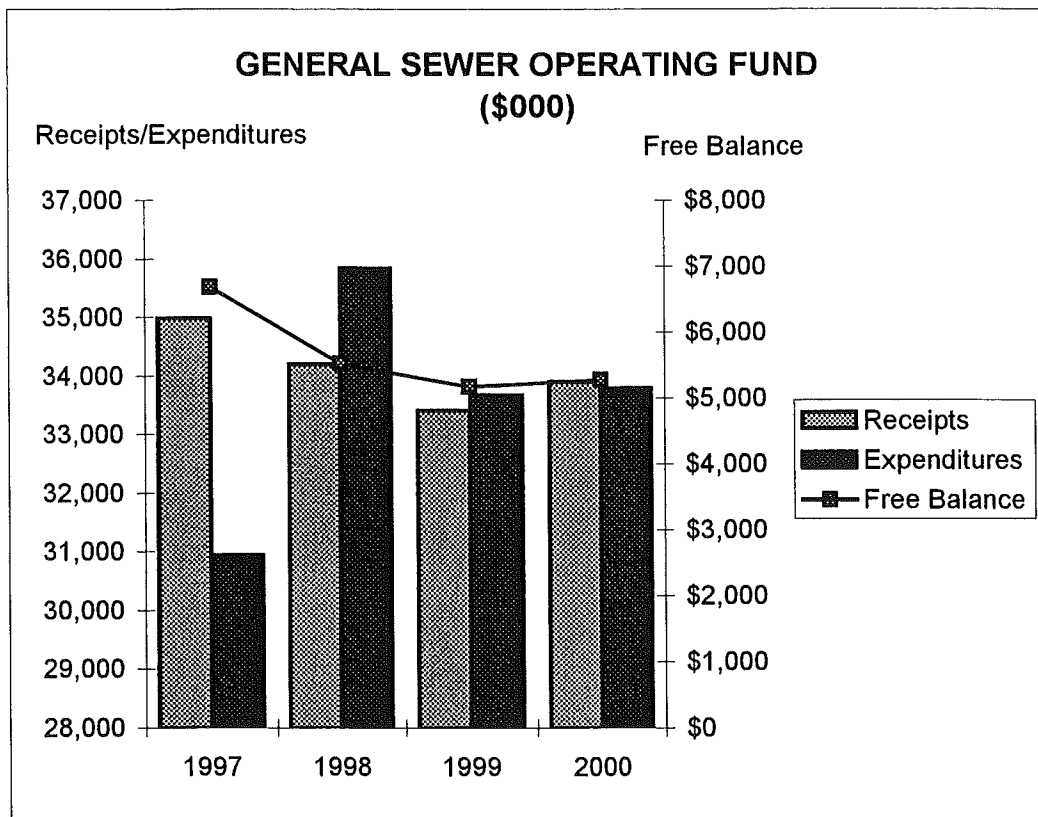
SOURCE	ACTUAL 1997	ACTUAL 1998	ACTUAL 1999	BUDGETED 2000
Administrative:				
Sewer Service Charge	\$29,123,989	\$28,875,685	\$28,004,738	\$28,304,740
Fees (Out of Town)	5,530,934	4,724,861	4,779,846	4,970,980
Other	334,772	599,666	634,643	634,650
TOTAL GENERAL SEWER OPERATING FUND RECEIPTS	\$34,989,695	\$34,200,212	\$33,419,227	\$33,910,370

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 1997	ACTUAL 1998	ACTUAL 1999	BUDGETED 2000
Wages and Benefits	\$8,278,700	\$8,595,726	\$8,038,390	\$8,362,210
Other Operations & Maintenance	22,234,435	27,017,570	25,569,949	25,309,790
Capital Outlay	431,290	224,233	70,339	128,000
TOTAL GENERAL SEWER OPERATING FUND EXPENDITURES	\$30,944,425	\$35,837,529	\$33,678,678	\$33,800,000

GENERAL SEWER OPERATING FUND
(\$000)

	Actual 1997	Actual 1998	Actual 1999	Budgeted 2000
Cash Balance January 1	\$4,558	\$8,604	\$6,966	\$6,707
Receipts	34,990	34,200	33,420	33,910
Available Resources	\$39,548	\$42,804	\$40,386	\$40,617
Expenditures	30,944	35,838	33,679	33,800
Encumbrances	1,911	1,440	1,537	1,540
Total Uses	\$32,855	\$37,278	\$35,216	\$35,340
Free Balance December 31	\$6,693	\$5,526	\$5,170	\$5,277



Major source of revenue is sewer service fee. Expenditures include providing sewer service to Akron and surrounding area, and debt service on outstanding sewer debt.

COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

THE GAS AND OIL OPERATING FUND (52001)	ACTUAL 1997	ACTUAL 1998	ACTUAL 1999	BUDGETED 2000
Cash Balance January 1	\$854,809	\$976,090	\$686,797	\$692,080
Receipts - 01/01-12/31	601,896	497,501	549,868	549,880
Available Resources	\$1,456,705	\$1,473,591	\$1,236,665	\$1,241,960
Less Expenditures - 01/01 - 12/31	480,615	786,794	544,585	785,550
Cash on Hand as of December 31	\$976,090	\$686,797	\$692,080	\$456,410
Less: End of -Year Encumbrances	171,410	145,286	113,835	114,000
Unencumbered Balance as of December 31	\$804,680	\$541,511	\$578,245	\$342,410

COMPARATIVE SUMMARY OF RECEIPTS

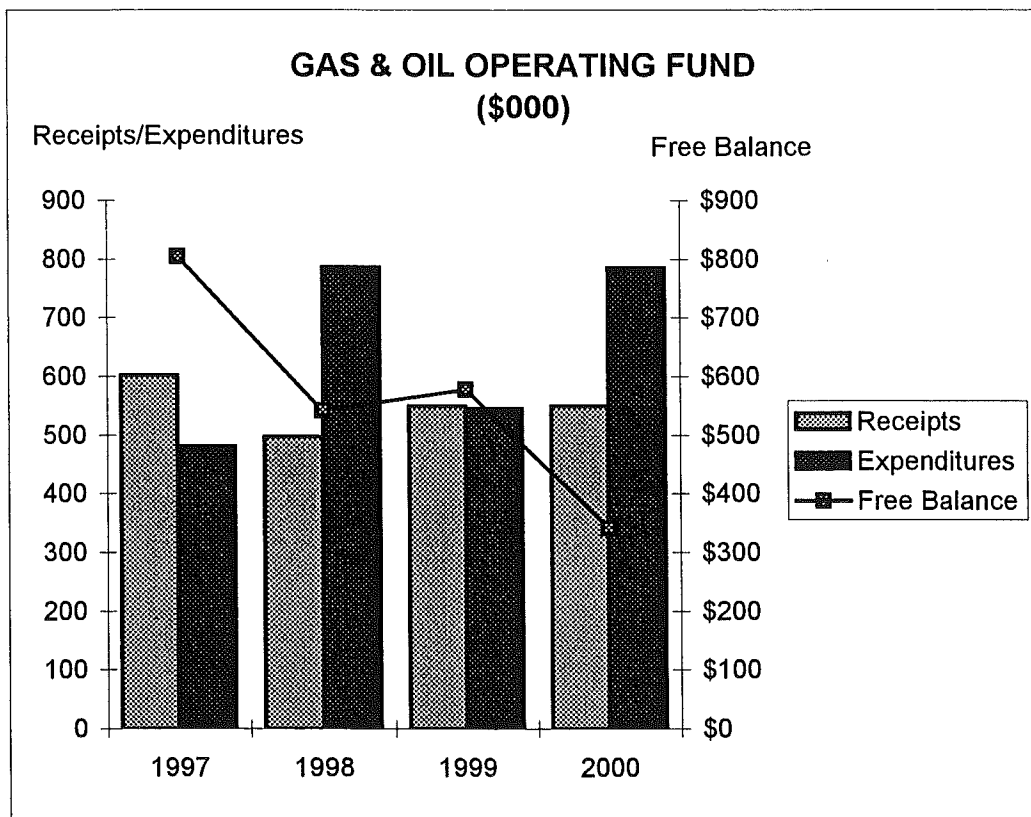
SOURCE	ACTUAL 1997	ACTUAL 1998	ACTUAL 1999	BUDGETED 2000
Sales	\$601,896	\$497,501	\$503,344	\$503,350
Other	0	0	46,524	46,530
TOTAL GAS AND OIL OPERATING FUND RECEIPTS	\$601,896	\$497,501	\$549,868	\$549,880

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 1997	ACTUAL 1998	ACTUAL 1999	BUDGETED 2000
Wages and Benefits	\$70,460	\$75,359	\$169,210	\$190,690
Other Operations & Maintenance	410,155	711,435	375,375	594,860
Capital Outlay	0	0	0	0
TOTAL GAS AND OIL OPERATING FUND EXPENDITURES	\$480,615	\$786,794	\$544,585	\$785,550

GAS & OIL OPERATING FUND
(\$000)

	Actual 1997	Actual 1998	Actual 1999	Budgeted 2000
Cash Balance January 1	\$855	\$976	\$687	\$692
Receipts	602	498	550	550
Available Resources	\$1,457	\$1,474	\$1,237	\$1,242
Expenditures	481	787	545	786
Encumbrances	171	145	114	114
Total Uses	\$652	\$932	\$659	\$900
Free Balance December 31	\$805	\$542	\$578	\$342



Major source of revenue is from sale of natural gas. Expenditures include operation and maintenance costs of the City owned gas and oil wells.

COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

THE GOLF COURSE OPERATING FUND (54001)	ACTUAL 1997	ACTUAL 1998	ACTUAL 1999	BUDGETED 2000
Cash Balance January 1	\$862	\$22,218	\$53,675	(\$3,644)
Receipts - 01/01-12/31	753,935	829,571	765,295	893,310
Available Resources	\$754,797	\$851,789	\$818,970	\$889,666
Less Expenditures - 01/01 - 12/31	732,579	798,114	822,614	888,540
Cash on Hand as of December 31	\$22,218	\$53,675	(\$3,644)	\$1,126
Less: End of -Year Encumbrances	65,189	57,997	43,727	38,000
Unencumbered Balance as of December 31	(\$42,971)	(\$4,322)	(\$47,371)	(\$36,874)

COMPARATIVE SUMMARY OF RECEIPTS

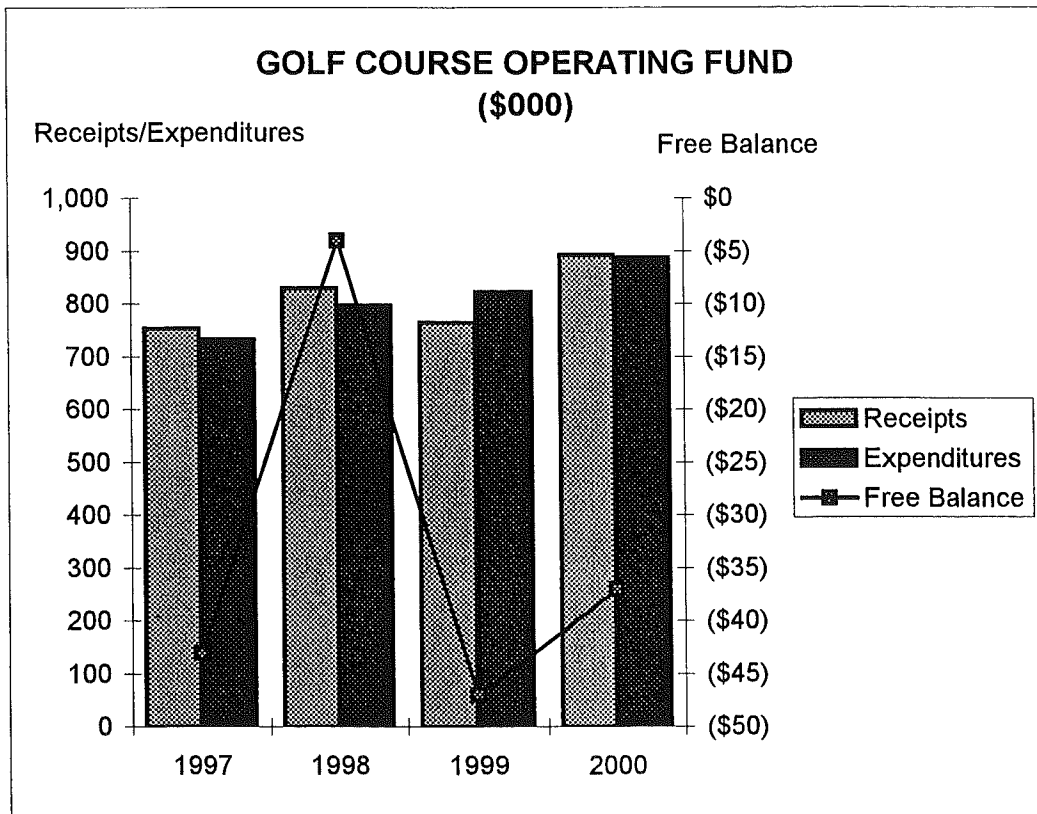
SOURCE	ACTUAL 1997	ACTUAL 1998	ACTUAL 1999	BUDGETED 2000
Goodpark Golf Course				
Green Fees	\$603,955	\$596,353	\$595,322	\$645,330
Cart Rentals	128,912	129,335	127,844	132,850
Miscellaneous	21,068	103,883	42,129	115,130
TOTAL GOLF COURSE OPERATING FUND RECEIPTS	\$753,935	\$829,571	\$765,295	\$893,310

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 1997	ACTUAL 1998	ACTUAL 1999	BUDGETED 2000
Wages and Benefits	\$427,314	\$441,380	\$438,843	\$461,590
Other Operations & Maintenance	290,040	337,965	383,771	394,950
Capital Outlay	15,225	18,769	0	32,000
TOTAL GOLF COURSE OPERATING FUND EXPENDITURES	\$732,579	\$798,114	\$822,614	\$888,540

GOLF COURSE OPERATING FUND
(\$000)

	Actual 1997	Actual 1998	Actual 1999	Budgeted 2000
Cash Balance January 1	\$1	\$22	\$54	(\$4)
Receipts	754	830	765	893
Available Resources	\$755	\$852	\$819	\$889
Expenditures	733	798	823	888
Encumbrances	65	58	43	38
Total Uses	\$798	\$856	\$866	\$926
Free Balance December 31	(\$43)	(\$4)	(\$47)	(\$37)



Major sources of revenue are green fees and golf cart rental. Expenditures include operating and maintaining the Good Park Municipal Golf Course.

COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

THE AIRPORT OPERATING FUND (55001)	ACTUAL 1997	ACTUAL 1998	ACTUAL 1999	BUDGETED 2000
Cash Balance January 1	\$287	\$699	\$31,376	\$4,789
Receipts - 01/01-12/31	546,308	641,831	574,634	575,070
Available Resources	\$546,595	\$642,530	\$606,010	\$579,859
Less Expenditures - 01/01 - 12/31	545,896	611,154	601,221	557,020
Cash on Hand as of December 31	\$699	\$31,376	\$4,789	\$22,839
Less: End of -Year Encumbrances	6,442	16,620	110,721	20,000
Unencumbered Balance as of December 31	(\$5,743)	\$14,756	(\$105,932)	\$2,839

COMPARATIVE SUMMARY OF RECEIPTS

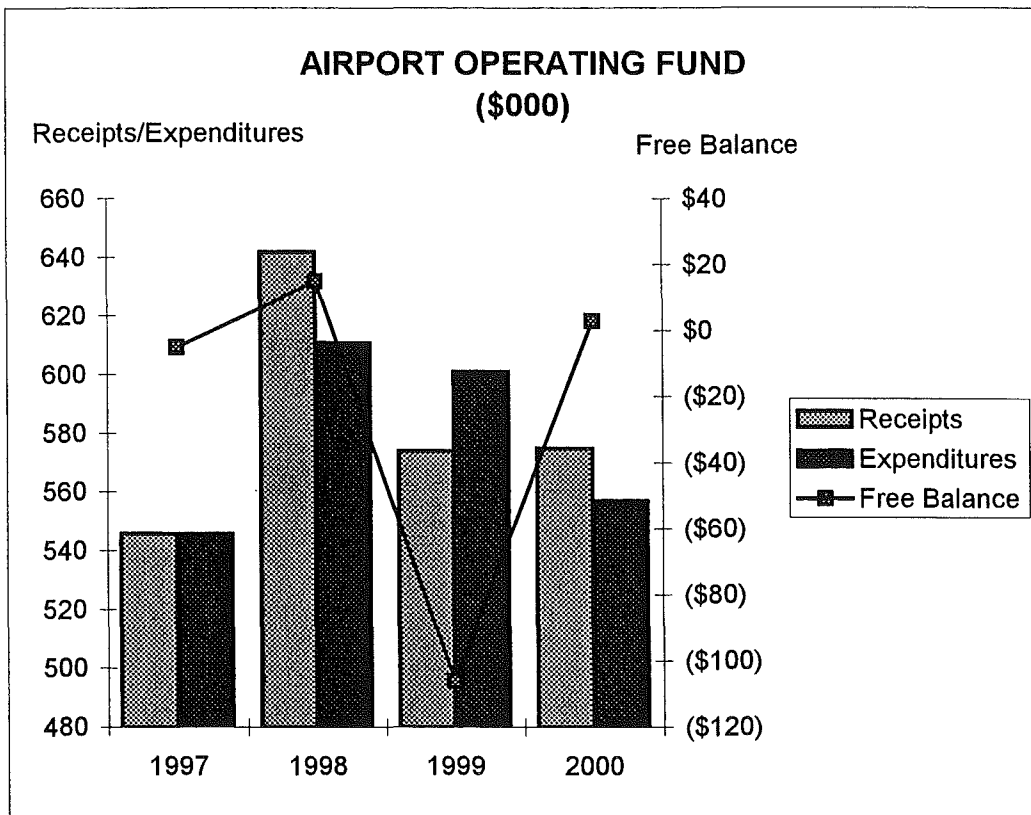
SOURCE	ACTUAL 1997	ACTUAL 1998	ACTUAL 1999	BUDGETED 2000
Akron-Fulton International Airport:				
General Fund Subsidy	\$422,000	\$335,900	\$489,583	\$440,000
Parking Concessions	42,456	44,918	40,152	40,160
Miscellaneous	10,699	223,007	9,001	59,010
Aircraft Tiedowns	2,306	0	2,168	2,170
Land Lease	68,847	38,006	33,730	33,730
TOTAL AIRPORT OPERATING FUND RECEIPTS	\$546,308	\$641,831	\$574,634	\$575,070

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 1997	ACTUAL 1998	ACTUAL 1999	BUDGETED 2000
Wages and Benefits	\$347,936	\$296,137	\$314,215	\$305,020
Other Operations & Maintenance	197,960	315,017	287,006	252,000
Capital Outlay	0	0	0	0
TOTAL AIRPORT OPERATING FUND EXPENDITURES	\$545,896	\$611,154	\$601,221	\$557,020

AIRPORT OPERATING FUND
(\$000)

	Actual 1997	Actual 1998	Actual 1999	Budgeted 2000
Cash Balance January 1	\$1	\$1	\$32	\$5
Receipts	546	642	574	575
Available Resources	\$547	\$643	\$606	\$580
Expenditures	546	611	601	557
Encumbrances	6	17	111	20
Total Uses	\$552	\$628	\$712	\$577
Free Balance December 31	(\$5)	\$15	(\$106)	\$3



Major source of revenue is General Fund subsidy. Other revenues include parking revenues from local football games played at adjacent Rubber Bowl, tie down fees, and land leases. Expenditures include the operation and maintenance of the municipal airport, including runways, fields and lights.

COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

OFF-STREET PARKING FACILITIES FUND (56003)	ACTUAL 1997	ACTUAL 1998	ACTUAL 1999	BUDGETED 2000
Cash Balance January 1	\$215,229	\$276,604	\$33,980	\$313,792
Receipts - 01/01-12/31	3,872,458	3,993,898	4,166,367	4,166,400
Available Resources	\$4,087,687	\$4,270,502	\$4,200,347	\$4,480,192
Less Expenditures - 01/01 - 12/31	3,811,083	4,236,522	3,886,555	4,092,530
Cash on Hand as of December 31	\$276,604	\$33,980	\$313,792	\$387,662
Less: End of -Year Encumbrances	23,585	64,421	53,840	54,000
Unencumbered Balance as of December 31	\$253,019	(\$30,441)	\$259,952	\$333,662

COMPARATIVE SUMMARY OF RECEIPTS

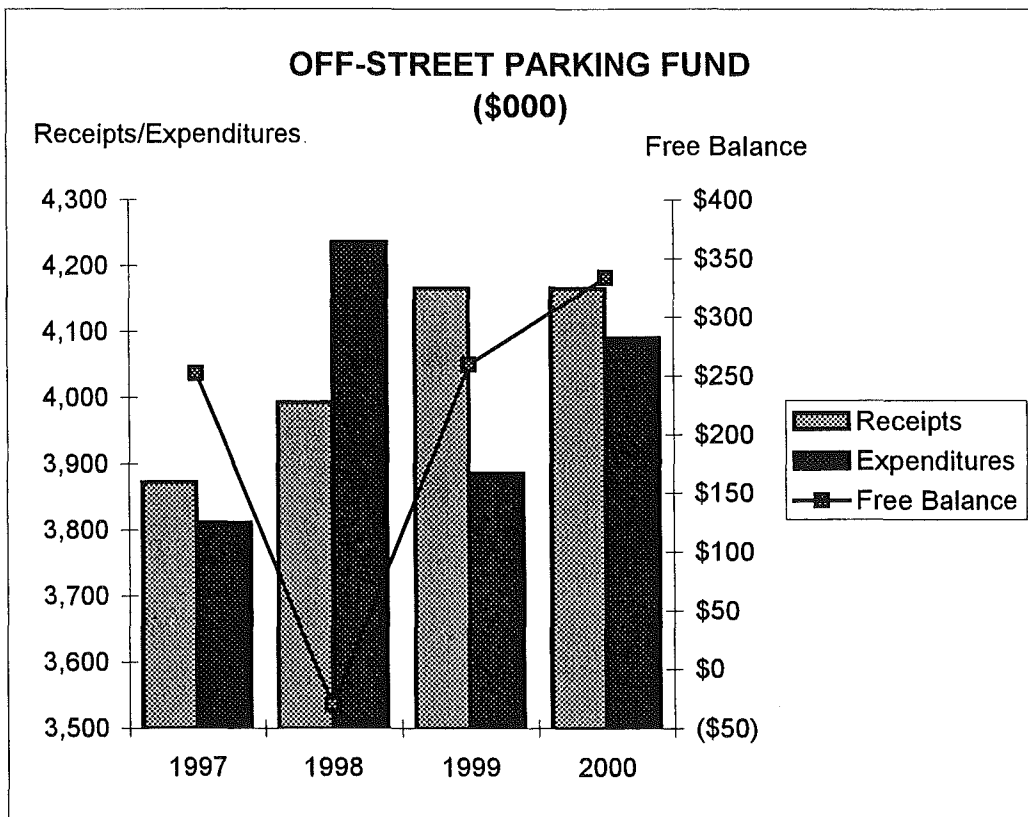
SOURCE	ACTUAL 1997	ACTUAL 1998	ACTUAL 1999	BUDGETED 2000
Morley Deck	\$526,124	\$498,978	\$491,755	\$491,760
Cascade Deck	1,521,808	1,421,871	1,475,509	1,475,510
Opportunity Park Deck	211,783	130,469	190,553	190,560
O'Neil's Deck	103,232	86,687	188,029	188,030
Superblock Decks I & II	772,535	812,357	800,474	800,480
Citicenter Deck	165,456	180,506	184,570	184,570
Broadway Parking	177,945	237,228	286,614	286,620
Other	393,575	625,802	548,863	548,870
TOTAL OFF-STREET PARKING FACILITIES FUND RECEIPTS	\$3,872,458	\$3,993,898	\$4,166,367	\$4,166,400

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 1997	ACTUAL 1998	ACTUAL 1999	BUDGETED 2000
Wages and Benefits	\$0	\$0	\$0	\$0
Other Operations & Maintenance	3,811,083	4,236,522	3,886,555	4,092,530
Capital Outlay	0	0	0	0
TOTAL OFF-STREET PARKING FACILITIES FUND EXPENDITURES	\$3,811,083	\$4,236,522	\$3,886,555	\$4,092,530

OFF-STREET PARKING FUND
(\$000)

	Actual 1997	Actual 1998	Actual 1999	Budgeted 2000
Cash Balance January 1	\$215	\$276	\$34	\$314
Receipts	3,872	3,994	4,166	4,166
Available Resources	\$4,087	\$4,270	\$4,200	\$4,480
Expenditures	3,811	4,236	3,886	4,092
Encumbrances	24	64	54	54
Total Uses	\$3,835	\$4,300	\$3,940	\$4,146
Free Balance December 31	\$252	(\$30)	\$260	\$334



Major source of revenue is monthly and daily parking fees at 6 existing parking decks and various surface lots. Expenditures include operation, maintenance, and a portion of debt service on the decks.

COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

THE MOTOR VEHICLE OPERATING FUND (60000)	ACTUAL 1997	ACTUAL 1998	ACTUAL 1999	BUDGETED 2000
Cash Balance January 1-	\$309,208	\$46,548	(\$458,676)	(\$1,031,282)
Receipts - 01/01-12/31	5,919,318	5,447,333	5,320,390	7,320,390
Available Resources	\$6,228,526	\$5,493,881	\$4,861,714	\$6,289,108
Less Expenditures - 01/01 - 12/31	6,181,978	5,952,557	5,892,996	6,172,410
Cash on Hand as of December 31	\$46,548	(\$458,676)	(\$1,031,282)	\$116,698
Less: End of -Year Encumbrances	841,252	593,529	632,153	600,000
Unencumbered Balance as of December 31	(\$794,704)	(\$1,052,205)	(\$1,663,435)	(\$483,302)

COMPARATIVE SUMMARY OF RECEIPTS

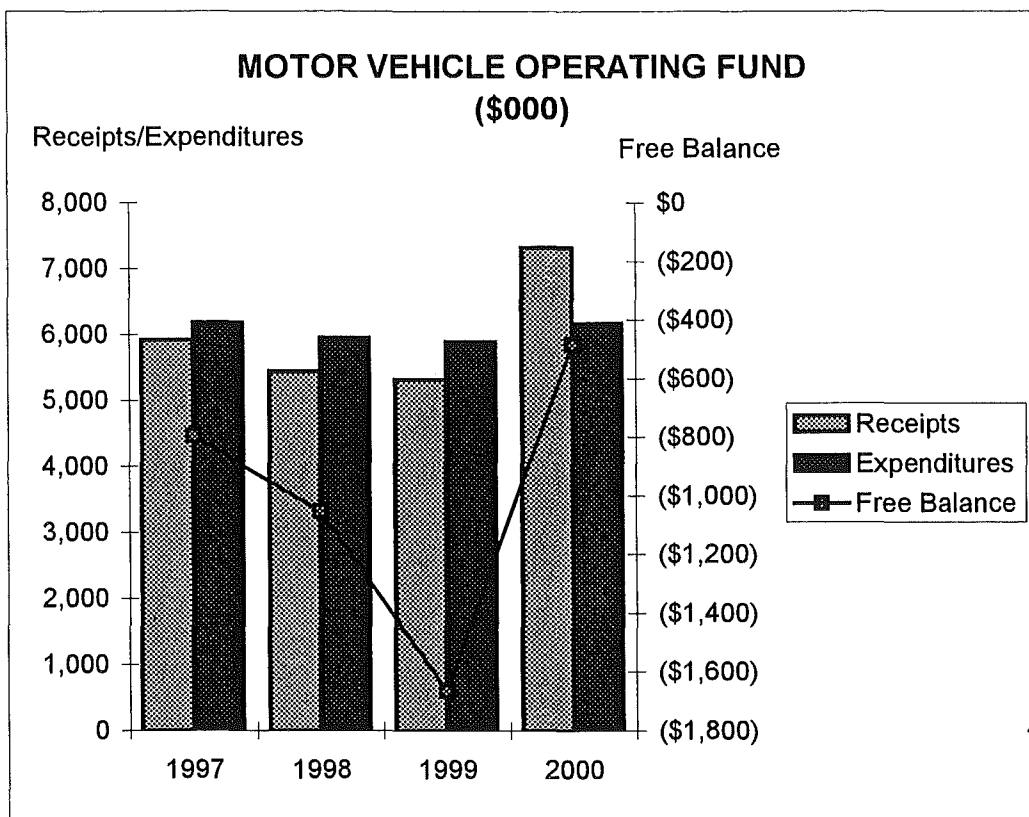
SOURCE	ACTUAL 1997	ACTUAL 1998	ACTUAL 1999	BUDGETED 2000
Sales and Service	\$5,919,318	\$5,447,333	\$5,320,390	\$5,620,390
Miscellaneous Revenue	0	0	0	1,700,000
TOTAL MOTOR VEHICLE OPERATING FUND RECEIPTS	\$5,919,318	\$5,447,333	\$5,320,390	\$7,320,390

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 1997	ACTUAL 1998	ACTUAL 1999	BUDGETED 2000
Wages and Benefits	\$2,320,652	\$2,368,217	\$2,304,221	\$2,342,540
Other Operations & Maintenance	3,709,320	3,439,143	3,575,102	3,714,870
Capital Outlay	152,006	145,197	13,673	115,000
TOTAL MOTOR VEHICLE OPERATING FUND EXPENDITURES	\$6,181,978	\$5,952,557	\$5,892,996	\$6,172,410

MOTOR VEHICLE OPERATING FUND
(\$000)

	Actual 1997	Actual 1998	Actual 1999	Budgeted 2000
Cash Balance January 1	\$309	\$46	(\$459)	(\$1,031)
Receipts	5,919	5,448	5,320	7,320
Available Resources	\$6,228	\$5,494	\$4,861	\$6,289
Expenditures	6,182	5,953	5,892	6,172
Encumbrances	841	593	632	600
Total Uses	\$7,023	\$6,546	\$6,524	\$6,772
Free Balance December 31	(\$795)	(\$1,052)	(\$1,663)	(\$483)



Source of revenue is the charges to other city divisions, for maintenance of City fleet and gasoline sales. Most City vehicles are serviced by this division. Exceptions include water, sewer, and fire divisions.

COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

THE ENGINEERING BUREAU FUND (66001)	ACTUAL 1997	ACTUAL 1998	ACTUAL 1999	BUDGETED 2000
Cash Balance January 1	\$95,357	\$426,599	\$377,821	\$19,054
Receipts - 01/01-12/31	5,972,832	6,235,359	5,604,193	6,546,000
Available Resources	\$6,068,189	\$6,661,958	\$5,982,014	\$6,565,054
Less Expenditures - 01/01 - 12/31	5,641,590	6,284,137	5,962,960	6,474,690
Cash on Hand as of December 31	\$426,599	\$377,821	\$19,054	\$90,364
Less: End of -Year Encumbrances	119,043	98,071	84,839	75,000
Unencumbered Balance as of December 31	\$307,556	\$279,750	(\$65,785)	\$15,364

COMPARATIVE SUMMARY OF RECEIPTS

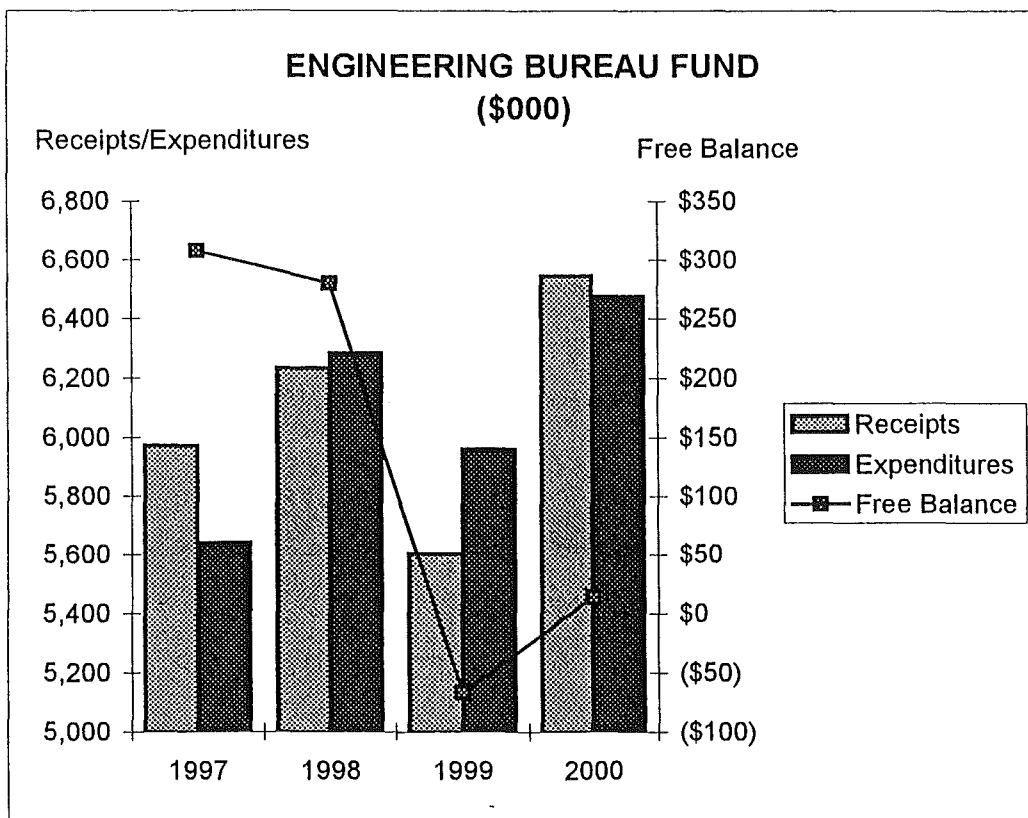
SOURCE	ACTUAL 1997	ACTUAL 1998	ACTUAL 1999	BUDGETED 2000
Sales and Services	\$5,869,133	\$6,211,607	\$5,581,723	\$6,523,000
Miscellaneous	103,699	23,752	22,470	23,000
TOTAL ENGINEERING BUREAU FUND RECEIPTS	\$5,972,832	\$6,235,359	\$5,604,193	\$6,546,000

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 1997	ACTUAL 1998	ACTUAL 1999	BUDGETED 2000
Wages and Benefits	\$4,898,559	\$5,269,210	\$5,206,416	\$5,677,890
Other Operations & Maintenance	670,215	965,177	680,255	690,460
Capital Outlay	72,816	49,750	76,289	106,340
TOTAL ENGINEERING BUREAU FUND EXPENDITURES	\$5,641,590	\$6,284,137	\$5,962,960	\$6,474,690

ENGINEERING BUREAU FUND
(\$000)

	Actual 1997	Actual 1998	Actual 1999	Budgeted 2000
Cash Balance January 1	\$96	\$427	\$378	\$19
Receipts	5,973	6,235	5,604	6,546
Available Resources	\$6,069	\$6,662	\$5,982	\$6,565
Expenditures	5,642	6,284	5,963	6,475
Encumbrances	119	98	85	75
Total Uses	\$5,761	\$6,382	\$6,048	\$6,550
Free Balance December 31	\$308	\$280	(\$66)	\$15



Source of revenue is the charges to capital projects for design and construction services related to City facilities and infrastructure.

COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

THE MANAGEMENT INFORMATION SYSTEM (MIS) FUND (67001)	ACTUAL 1997	ACTUAL 1998	ACTUAL 1999	BUDGETED 2000
Cash Balance January 1	(\$1,744,908)	\$7,420	\$179,311	(\$59,876)
Receipts - 01/01-12/31	3,449,375	2,027,928	1,673,274	2,173,160
Available Resources	\$1,704,467	\$2,035,348	\$1,852,585	\$2,113,284
Less Expenditures - 01/01 - 12/31	1,697,047	1,856,037	1,912,461	2,111,020
Cash on Hand as of December 31	\$7,420	\$179,311	(\$59,876)	\$2,264
Less: End of -Year Encumbrances	140,827	113,155	88,062	86,000
Unencumbered Balance as of December 31	(\$133,407)	\$66,156	(\$147,938)	(\$83,736)

COMPARATIVE SUMMARY OF RECEIPTS

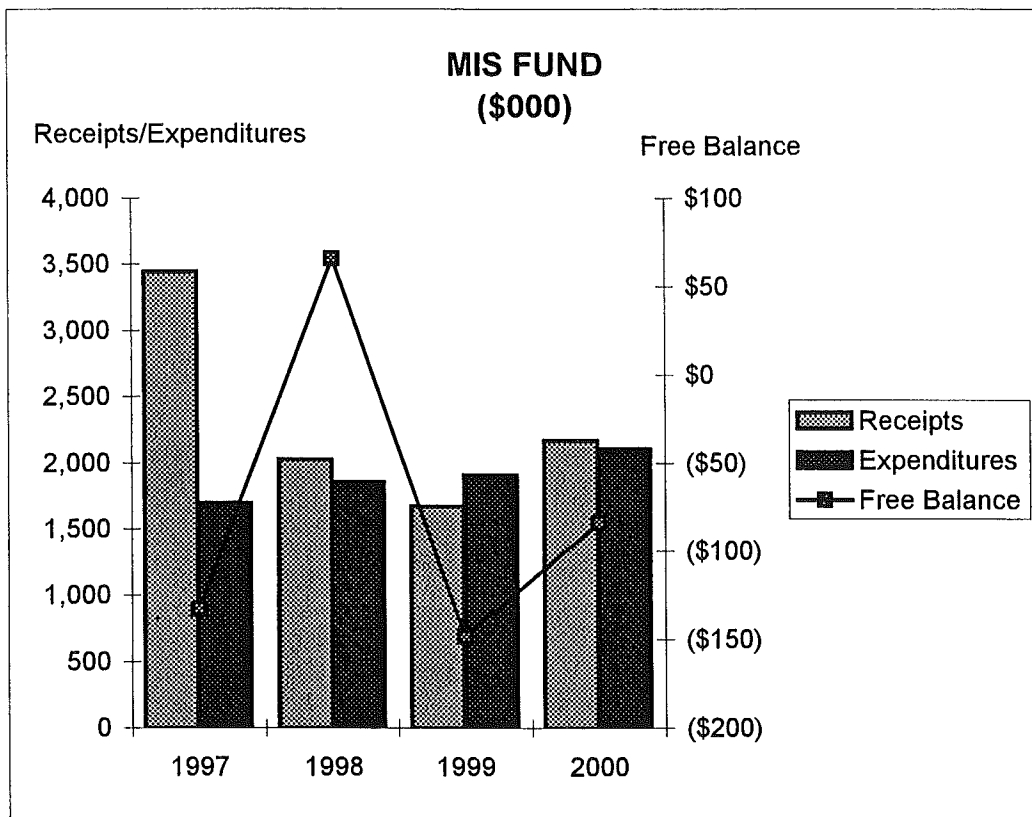
SOURCE	ACTUAL 1997	ACTUAL 1998	ACTUAL 1999	BUDGETED 2000
Sales and Services	\$1,879,375	\$2,027,848	\$1,673,161	\$2,073,160
Miscellaneous	1,570,000	80	113	100,000
TOTAL MIS	\$3,449,375	\$2,027,928	\$1,673,274	\$2,173,160

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 1997	ACTUAL 1998	ACTUAL 1999	BUDGETED 2000
Wages and Benefits	\$1,055,962	\$1,208,447	\$1,100,783	\$1,250,410
Other Operations & Maintenance	635,048	647,590	795,654	855,810
Capital Outlay	6,037	0	16,024	4,800
TOTAL MIS FUND EXPENDITURES	\$1,697,047	\$1,856,037	\$1,912,461	\$2,111,020

MIS FUND
(\$000)

	Actual 1997	Actual 1998	Actual 1999	Budgeted 2000
Cash Balance January 1	(\$1,745)	\$7	\$179	(\$60)
Receipts	3,449	2,028	1,673	2,173
Available Resources	\$1,704	\$2,035	\$1,852	\$2,113
Expenditures	1,697	1,856	1,912	2,111
Encumbrances	140	113	88	86
Total Uses	\$1,837	\$1,969	\$2,000	\$2,197
Free Balance December 31	(\$133)	\$66	(\$148)	(\$84)



Source of revenue is interfund EDP charges. Expenditures include all central data processing and computer operations of the City.

Debt

DEBT SERVICE

The City of Akron has borrowed money to pay for large capital improvements for many years. This practice began in earnest after the passage of the municipal income tax in 1963. The income tax revenues provided a stable source of income to repay any borrowed funds. The City of Akron is under state and constitutional limits regarding the amount of debt it can have outstanding at any time. Generally, these guidelines guarantee that Akron will always have sufficient funds on hand to pay its debt obligations. These guarantees have assured those buying the City's obligations that their investments are secure. Indeed, Akron has never defaulted on any of its obligations.

Akron has six types of debt instruments: (1) general obligations of the City - these obligations pledge the full faith and credit of the City as security for repayment; (2) special assessment debt - these obligations are backed by both assessments against property owners and the full faith and credit of the City; (3) mortgage revenue bonds and notes - these instruments are secured by the assets of the entity issuing the bonds; the City currently has water and sewer mortgage revenue bonds outstanding; (4) loans - the City has borrowed funds from the Ohio Water Development Authority, the Ohio Public Works Commission, and the Ohio Department of Development to fund a variety of projects; (5) tax increment financing debt - this type of obligation is not secured by tax dollars and is more fully explained later; and (6) special obligations - COPS and nontax revenue bonds, income tax revenue bonds.

The basic security for unvoted City general obligation debt is the City's ability to levy, and its levy is pursuant to constitutional and statutory requirements of an ad valorem tax on all real and tangible personal property subject to ad valorem taxation by the City, within the Charter tax rate limitation. This tax must be sufficient to pay as it comes due the debt service on the unvoted City general obligation bonds, both outstanding and in anticipation of which bond anticipation notes (BANS) are outstanding. This provides that the levy necessary for debt service has priority over any levy for current expenses within the tax limitation.

The basic security for voted City general obligation debt is the authorization by the electors for the City to levy to pay the debt service on those bonds. The tax is outside the Charter tax limitation, and is to be a sufficient amount to pay as it comes due (subject to other provisions).

The Revised Code provides that the net principal amount of both the voted and unvoted debt of a city, excluding "exempt debt" may not exceed 10-1/2% of the total value of all property in the city as listed and assessed for taxation. The Revised Code also provides that the net principal amount of unvoted non-exempt debt of a city may not exceed 5-1/2% of that value. These two limitations, which are referred to as the direct debt limitations, may be amended from time to time by the General Assembly.

In the calculation of the debt subject to the direct debt limitations, the amount of money in a city's bond retirement fund allocable to the principal amount of non-exempt debt is deducted from gross non-exempt debt. Without consideration of money in the City's Bond Payment Fund and based on outstanding debt and current tax valuation, the City's voted and unvoted non-exempt debt capacities as of December 31, 1999 were:

<u>Debt Limitation</u>	<u>Outstanding Debt</u>	<u>Additional Borrowing Capacity Within Limitation</u>
10-1/2% - \$282,328,725	\$92,665,000	\$189,663,725
5-1/2% - \$147,886,475	\$85,865,000	\$ 62,021,475

A city's ability to incur unvoted debt is also restricted by the direct debt limitation that is imposed by the charter. The indirect limitation applies to all unvoted general obligation debt service and some of it is expected to be paid by other sources. The City, without a vote of the electors, may also issue general obligation debt. This unvoted debt may not be issued unless the highest ad valorem property tax for the payment of debt service on (a) those bonds (or the BANS), and (b) all outstanding unvoted general obligation bonds (including BANS) of the City resulting in the highest tax required for such debt service, in any year that is 10.5 or less per \$1.00 assessed valuation.

Even though the property tax is the foundation for debt service payments, the property tax is rarely used to retire debt in the City of Akron. The City has a multitude of funding sources to repay its debts. The local income tax is still the predominant source. Other sources consist of funds that did not even exist in 1963. The sources of revenue used for debt service are identified in Table 10.

The following tables show all of the City's outstanding obligations. The charts also identify the security for those obligations (how the funds will be repaid).

Akron has over \$415,000,000 in outstanding obligations presently. Table 1 identifies the projects that were debt financed, the amount of debt retired in 1999, and the remaining balances. The table shows over \$29,195,859 was spent on debt retirement in 1999. A similar number is projected for 2000.

Tables 2 through 9 identify the 2000 debt service on every obligation shown in Table 1.

Table 8 summarizes the City's Nontax Revenue Economic Development Bonds. Currently, there is only one issue outstanding. The Nontax Revenue Bonds are a special obligation of the City payable from Nontax Revenue (including fees for licenses, finds, interest earnings) and they are not general obligations of the City.

Table 9 summarizes the Income Tax Revenue Bonds.

The City also issues debt for economic development purposes that are not obligations of the City. Table 10 summarizes the City's Tax Increment Bond program. The State of Ohio allows cities to issue these obligations for economic development purposes. The obligations are issued by the City to provide public improvements surrounding a particular business investment. The business is then relieved from its property tax burden for the taxes that are due from the increase in the assessed valuation of the business as a result of its investment. Instead, the business makes a payment in lieu of taxes to the City equal to the amount of taxes that would have been paid without this financing scheme. These payments are the sole security for the debt. The table outlines the three issues that are currently outstanding.

As previously mentioned, the income tax is the largest source of revenue used to repay the City's debt obligations. However, the complexity of issues and the variety of funds available for debt service have enabled the City to repay its debts from a variety of sources. Table 11 identifies all the sources of repayment for the City's obligations as well as the uses of the funds.

The City of Akron pays all debt service payments from its Bond Payment Fund. The debt service payments are transferred from the sources identified in Table 12 into the Bond Payment Fund at the time principal or interest payments are due. Tables 11 and 12 show the actual activity of the Bond Payment Fund for both general obligation and special assessment debt.

TABLE 1

DEBT
CITY OF AKRON, OHIO
Period Ending December 31, 1999

Description	Type	Total Outstanding 12/31/98	New Issues in 1999	Redeemed in 1999	Total Outstanding 12/31/99
PUBLIC UTILITY DEBT (G.O.)					
Water	Bonds	\$2,000,000	\$0	\$250,000	\$1,750,000
Sewer	Bonds	400,000	0	50,000	350,000
P.U. SPECIAL REV. (OWDA)					
Water	Loans	1,813,177	1,142,942	154,511	2,801,608
Sewer	Loans	44,382,811	0	2,425,006	41,957,805
P.U. SPECIAL REV. (OPWC)					
Water	Loans	1,045,772	0	47,220	998,552
Sewer	Loans	2,355,336	0	353,844	2,001,492
Recycle Energy System	Loans	232,114	0	36,790	195,324
P.U. DEBT (REVENUE)					
Water	Bonds	65,655,000	0	2,740,000	62,915,000
Sewer	Bonds	53,985,000	0	2,005,000	51,980,000
TOTAL P.U. DEBT					
	Bonds	\$122,040,000	\$0	\$5,045,000	\$116,995,000
	Loans	\$49,829,210	\$1,142,942	\$3,017,371	\$47,954,781
GENERAL DEBT					
Off Street Parking	Bonds	\$22,130,000	\$4,165,000	\$1,690,000	\$24,605,000
Street Improvement	Bonds	22,240,000	2,800,000	1,720,000	23,320,000
Storm Sewer Improvement	Bonds	910,000	0	70,000	840,000
Highway Improvement	Bonds	6,800,000	0	1,400,000	5,400,000
Real Estate Acquisition	Bonds	2,360,000	0	140,000	2,220,000
Recycle Energy System	Bonds	3,400,000	0	680,000	2,720,000
Solid Waste Storage Facil.	Bonds	960,000	0	120,000	840,000
Municipal Bldg. Imp.	Bonds	280,000	0	35,000	245,000
Parks Improvement	Bonds	200,000	0	25,000	175,000
Municipal Garage	Bonds	200,000	0	25,000	175,000
Pedestrian Walkway	Bonds	440,000	0	55,000	385,000
Computer/Communication	Bonds	13,485,000	0	1,210,000	12,275,000
Final Judgment	Bonds	3,345,000	0	140,000	3,205,000
Public Improvement	Bonds	3,588,248	0	100,376	3,487,872
Market-Valley Urban Renew.	Bonds	335,000	0	335,000	0
Convention Center	Bonds	6,115,000	0	310,000	5,805,000
Community Centers	Bonds	8,745,000	0	525,000	8,220,000
Radio Communication System	Bonds	5,283,561	0	402,740	4,880,821
Morley Health Center Plaza	Bonds	311,439	0	22,260	289,179
Ascot Park Improvement	Bonds	625,000	0	25,000	600,000
Inventors Hall of Fame	Bonds	8,680,000	0	720,000	7,960,000
CitiCenter Building	Bonds	3,920,000	0	285,000	3,635,000
Combined Dispatch	Bonds	6,880,000	0	960,000	5,920,000
Sanitary Landfill Imp.	Bonds	310,000	0	155,000	155,000
West Side Depot	Bonds	665,000	0	80,000	585,000
Justice Center Plaza	Bonds	1,140,000	0	60,000	1,080,000
Recreational Facilities	Bonds	9,325,000	8,165,000	240,000	17,250,000
Northwest Fire Station	Bonds	1,050,000	0	60,000	990,000
Municipal Facilities	Bonds	2,835,000	2,280,000	115,000	5,000,000
Motor Equipment	Bonds	3,300,000	765,000	205,000	3,860,000
High St. Renewal Area	Bonds	3,750,000	0	190,000	3,560,000
Energy Conservation	Bonds	1,780,000	0	0	1,780,000
TOTAL GENERAL DEBT					
	Bonds	\$145,388,248	\$18,175,000	\$12,100,376	\$151,462,872
	Notes	\$0	\$0	\$0	\$0

TABLE 1 (continued)

DEBT
CITY OF AKRON, OHIO
Period Ending December 31, 1999

Description	Type	Total Outstanding 12/31/98	New Issues in 1999	Redeemed in 1999	Total Outstanding 12/31/99
(Continued)					
SPECIAL ASSESSMENTS					
Street Improvement	Bonds	\$12,498,000	\$630,000	\$1,943,000	\$11,185,000
Street Improvement	Notes	4,337,700	1,941,300	1,036,000	5,243,000
Street Cleaning	Notes	3,835,000	3,865,000	3,835,000	3,865,000
Street Sealing	Notes	275,050	164,109	101,599	337,560
Street Resurfacing	Notes	1,780,369	421,841	739,136	1,463,074
Street Micro-Paving	Notes	84,609	0	61,206	23,403
TOTAL S.A. DEBT	Bonds	\$12,498,000	\$630,000	\$1,943,000	\$11,185,000
	Notes	10,312,728	6,392,250	5,772,941	10,932,037
SPECIAL OBLIGATIONS					
Canal Park Stadium	COPs	\$28,879,435	\$0	\$0	\$28,879,435
Non-Tax Revenue	Bonds	35,000,000	-	1,095,000	33,905,000
Income Tax Revenue	Bonds	-	10,090,000	140,000	9,950,000
Industrial Incubator-ODOD	Loans	702,378	-	44,171	658,207
Capital Projects - OPWC	Loans	2,421,909	1,191,000	38,000	3,574,909
GRAND TOTAL		\$407,071,908	\$37,621,192	\$29,195,859	\$415,497,241

**GENERAL OBLIGATION BONDS
BOND RETIREMENT FUND FOR SERIAL BONDS AND INTEREST**

DATE OF ISSUE	AMOUNT OF ISSUE	PURPOSE	RATE	MATURITY	OUTSTANDING 1/1/00	2000 PRINCIPAL & INTEREST
Issued after January 20, 1920 Not Voted - 10.50 Mill Limit						
June 1, 1975	\$5,000,000	Opp. Pk. Off-St Parking	6.625%	Dec. 1, 2000	\$200,000	\$213,250
Nov 1, 1982	5,640,000	Recycle Energy 1st Ser.	10.375%	Nov. 1, 2000 - 03	1,120,000	396,200
May 1, 1983	8,000,000	Recycle Energy 2nd Ser.	8.750%	Nov. 1, 2000 - 03	1,600,000	540,000
May 1, 1983	5,000,000	Street Improvements	8.750%	Nov. 1, 2000 - 03	1,000,000	337,500
June 1, 1984	4,800,000	Street Improvements	10.500%	Dec. 1, 2000 - 04	1,200,000	366,000
June 1, 1984	3,300,000	Health Center O. S. P.	10.500%	Dec. 1, 2000 - 04	825,000	251,625
May 1, 1985	4,000,000	Street Improvements	8.750%	Nov. 1, 2000 - 05	1,200,000	305,000
May 1, 1985	3,200,000	Parking Fac(Sup Block II)	8.750%	Nov. 1, 2000 - 05	960,000	244,000
July 1, 1986	700,000	Municipal Building Imp.	7.500%	Sept 1, 2000 - 06	245,000	53,375
July 1, 1986	5,500,000	Street Improvements	7.500%	Sept 1, 2000 - 06	1,925,000	419,375
July 1, 1986	500,000	Parks Improvement	7.500%	Sept 1, 2000 - 06	175,000	38,125
July 1, 1986	500,000	Municipal Garage	7.500%	Sept 1, 2000 - 06	175,000	38,125
July 1, 1986	2,400,000	Recycle Energy System	7.500%	Sept 1, 2000 - 06	840,000	183,000
July 1, 1986	1,100,000	Elevated Pedestrian Walk	7.500%	Sept 1, 2000 - 06	385,000	83,875
Sept. 28, 1989	945,671	Real Estate Acquisition	5.000%	Aug. 15, 2000 - 04	567,403	66,197
Sept. 28, 1989	1,554,329	Real Estate Acquisition	5.000%	Aug. 15, 2000 - 04	932,597	108,803
Feb. 21, 1991	2,500,000	Urban Renewal Imp. 1990	8.000%	Dec. 1, 2000 - 20	855,872	69,846
June 1, 1991	2,300,000	Various Purpose Imp. 1991	6.718%	Dec. 1, 2000 - 11	1,380,000	206,885
Dec. 10, 1991	1,500,000	Urban Renewal Imp. 1991	8.000%	Dec. 1, 2000 - 21	1,492,000	123,360
Nov. 1, 1992	16,475,000	Various Purpose Imp. 1992	6.057%	Dec. 1, 2000 - 13	11,640,000	1,560,250
Oct. 15, 1993	16,230,000	Various Purpose Imp. 1993	4.574%	Dec. 1, 2000 - 13	10,955,000	1,399,863
June 15, 1994	24,765,000	Various Purpose Imp. 1994	5.810%	Dec. 1, 2000 - 14	17,315,000	2,477,520
Aug. 1, 1995	2,790,000	Various Purpose Imp. 1995	5.177%	Dec. 1, 2000 - 08	1,715,000	373,493
Nov. 1, 1995	12,835,000	Various Purpose Imp. 95-2	5.022%	Nov. 1, 2000 - 16	9,870,000	1,481,378
Aug. 15, 1996	3,800,000	Various Purpose Imp. 1996	5.409%	Dec. 1, 2000 - 21	3,460,000	307,245
Dec. 1, 1996	13,520,000	Various Purpose Imp. 96-2	5.283%	Dec. 1, 2000 - 17	12,105,000	1,334,989
Dec. 1, 1997	26,200,000	Various Purpose Imp. 1997	4.955%	Dec. 1, 2000 - 18	23,820,000	3,511,835
Dec. 1, 1998	19,930,000	Various Purpose Imp. 1998	4.490%	Dec. 1, 2000 - 19	19,930,000	2,860,073
Nov. 1, 1999	18,175,000	Various Purpose Imp. 1999	5.714%	Nov. 1, 2001 - 20	18,175,000	995,215
TOTAL INSIDE BONDS					\$146,062,872	\$20,346,402

**GENERAL OBLIGATION BONDS
BOND RETIREMENT FUND FOR SERIAL BONDS AND INTEREST**

<u>DATE OF ISSUE</u>	<u>AMOUNT OF ISSUE</u>	<u>PURPOSE</u>	<u>RATE</u>	<u>MATURITY</u>	<u>OUTSTANDING 1/1/00</u>	<u>2000 PRINCIPAL & INTEREST</u>
Issued after January 20, 1920 Voted - No Limit						
Apr. 1, 1976	\$5,000,000	Highway Imp. 3rd Ser.	6.000%	Oct. 1, 2000 - 01	\$400,000	\$224,000
June 1, 1976	5,000,000	Highway Imp. 4th Ser.	6.250%	Dec. 1, 2000 - 01	400,000	225,000
Apr. 1, 1977	5,000,000	Highway Imp. 5th Ser.	5.250%	Oct. 1, 2000 - 02	600,000	231,500
June 1, 1978	4,800,000	Highway Imp. 6th Ser.	5.625%	Dec. 1, 2000 - 02	600,000	233,750
June 1, 1979	5,000,000	Highway Imp. 7th Ser.	6.000%	Dec. 1, 2000 - 04	1,000,000	260,000
Dec. 1, 1979	10,000,000	Highway Imp. 8th Ser.	7.125%	Dec. 1, 2000 - 05	2,400,000	571,000
TOTAL OUTSIDE BONDS					\$5,400,000	\$1,745,250

WATERWORKS BONDS
BOND RETIREMENT FUND FOR SERIAL BONDS AND INTEREST

<u>DATE OF ISSUE</u>	<u>AMOUNT OF ISSUE</u>	<u>PURPOSE</u>	<u>RATE</u>	<u>MATURITY</u>	<u>OUTSTANDING 1/1/2000</u>	<u>2000 PRINCIPAL & INTEREST</u>
<p style="text-align: center;">Issued after January 20, 1920 Not Voted - 10.50 Mill Limit</p>						
July 1, 1986	\$5,000,000	Waterworks Improvement	7.500%	Sept. 1, 2000 - 06	\$1,750,000	\$381,250
Mortgage Revenue Bonds - Series 1994						
May 15, 1994	30,625,000	Water Mortgage Revenue	5.00-6.00%	Mar. 1, 2000 - 14	25,700,000	2,603,608
Mortgage Revenue Bonds - Series 1996						
Jan. 15, 1996	21,175,000	Water Mortgage Revenue	4.10-4.875%	Mar. 1, 2000 - 12	19,655,000	1,473,415
Mortgage Revenue Bonds - Series 1998						
Feb. 1, 1998	18,700,000	Water Mortgage Revenue	3.80-5.00%	Mar. 1, 2000 - 18	17,560,000	1,970,703
Ohio Water Development Authority Loan Agreements						
May 28, 1981	3,000,000	OWDA #C390634	10.710%	Jan. & July 1, 2000 - 06	1,658,666	348,702
Sept. 28, 1999	1,142,942	OWDA #FS390009-01	4.020%	Jan. & July 1, 2001 - 20	1,142,942	0
Ohio Public Works Commission Loan Agreement						
July 17, 1995	1,024,156	OPWC #CH903	0.000%	Jan. & July 1, 2000 - 16	998,552	51,208

SEWER BONDS
BOND RETIREMENT FUND FOR SERIAL BONDS AND INTEREST

DATE OF ISSUE	AMOUNT OF ISSUE	PURPOSE	RATE	MATURITY	OUTSTANDING 1/1/00	2000 PRINCIPAL & INTEREST
<p style="text-align: center;">Issued after January 20, 1920 Not Voted - 10.50 Mill Limit</p>						
July 1, 1986	\$1,000,000	Sewer System Improvement	7.500%	Sept. 1, 2000 - 06	\$350,000	\$76,250
Ohio Water Development Authority Loan Agreements						
May 28, 1981	\$10,000,000	OWDA #C390623	10.710%	Jan. & July 1, 2000 - 06	\$5,528,887	\$1,162,340
May 16, 1982	7,544,333	OWDA #C390884-03	12.000%	Jan. & July 1, 2000 - 10	5,573,216	961,902
June 7, 1984	4,571,067	OWDA #C390884-04	10.540%	Jan. & July 1, 2000 - 04	2,156,568	576,777
Jan. 26, 1995	15,328,600	OWDA #CS391884-01	4.560%	Jan. & July 1, 2000 - 15	13,259,224	1,176,439
Mar. 30, 1995	17,873,932	OWDA #CS391900-01	4.560%	Jan. & July 1, 2000 - 15	15,439,910	1,371,789
					\$41,957,805	\$5,249,247
Ohio Public Works Commission Loan Agreement						
Mar. 20, 1991	\$420,000	OPWC #CH305	0.000%	Jan. & July 1, 2000 - 02	\$105,000	\$42,000
Apr. 22, 1993	328,988	OPWC #CH607(RES)	6.000%	Jan. & July 1, 2000 - 04	195,324	49,975
July 1, 1994	690,000	OPWC #CH804	0.000%	Jan. & July 1, 2000 - 18	394,227	21,310
July 1, 1996	907,265	OPWC #CH006	0.000%	Jan. & July 1, 2000 - 17	907,265	45,363
July 1, 1997	595,000	OPWC #CH09A	0.000%	Jan. & July 1, 2000 - 18	595,000	29,750
					\$2,196,816	\$188,398
Revenue Bonds - Series 1996						
June 1, 1996	\$25,000,000	Sewer System Imp.	4.60-5.875%	Dec. 1, 2000 - 16	\$21,875,000	\$2,344,439
Revenue Bonds - Series 1997						
Jan. 1, 1997	\$13,110,000	Sewer System Imp.	4.15-5.550%	Dec. 1, 2000 - 16	\$12,630,000	\$850,545
Revenue Bonds - Series 1998						
Apr. 1, 1998	\$19,140,000	Sewer System Imp.	4.00-5.000%	Dec. 1, 2000 - 17	\$17,475,000	\$1,581,081

SPECIAL ASSESSMENT BONDS
BOND RETIREMENT FUND FOR SERIAL BONDS AND INTEREST

DATE OF ISSUE	AMOUNT OF ISSUE	PURPOSE	RATE	MATURITY	OUTSTANDING 1/1/00	2000 PRINCIPAL & INTEREST
Issued after January 20, 1920 Not Voted - 10.50 Mill Limit						
Sept 1, 1978	\$110,000	Rosemary Boulevard	7.250%	Sept 1, 2000 - 14	\$45,000	\$6,263
May 1, 1983	465,000	Street Imp. Ser. 1983-1	9.000%	Nov. 1, 2000 - 01	60,000	35,400
Dec. 1, 1989	2,485,000	Street Imp. Ser. 1989	6.500%	Dec. 1, 2000	250,000	266,250
June 1, 1991	2,700,000	Street Imp. Ser. 1991	6.200%	Dec. 1, 2000 - 01	540,000	303,480
Nov. 1, 1992	5,230,000	Street Imp. Ser. 1992	5.783%	Dec. 1, 2000 - 13	2,410,000	609,430
Oct. 15, 1993	1,350,000	Street Imp. Ser. 1993	5.618%	Dec. 1, 2000 - 03	540,000	157,410
June 15, 1994	1,350,000	Street Imp. Ser. 1994	4.736%	Dec. 1, 2000 - 04	675,000	169,898
Aug. 1, 1995	825,000	Street Imp. Ser. 1995	5.003%	Dec. 1, 2000 - 05	485,000	109,285
Aug. 15, 1996	2,510,000	Street Imp. Ser. 1996	5.240%	Dec. 1, 2000 - 06	1,750,000	335,500
Aug. 15, 1997	1,645,000	Street Imp. Ser. 1997	4.827%	Dec. 1, 2000 - 07	1,380,000	213,048
Aug. 15, 1998	2,600,000	Street Imp. Ser. 1998	4.444%	Dec. 1, 2000 - 08	2,420,000	326,680
Aug. 15, 1999	630,000	Street Imp. Ser. 1999	5.159%	Dec. 1, 2000 - 09	630,000	85,733
TOTAL SPECIAL ASSESSMENTS BONDS (INSIDE)					\$11,185,000	\$2,618,377

SPECIAL ASSESSMENT NOTES

Dec. 16, 1999	\$3,865,000	Street Imp. Series 1999	4.359%	Dec. 15, 2000	\$3,865,000	\$4,033,046
May 1, 1996	1,108,441	St. Resurf., Series 1995	6.000%	Dec. 1, 2000	185,681	196,822
June 1, 1997	1,284,846	St. Resurf., Series 1996	6.000%	Dec. 1, 2000 - 06	542,931	256,709
May 1, 1998	963,367	St. Resurf., Series 1997	6.000%	Dec. 1, 2000 - 07	612,405	228,172
Apr. 1, 1999	585,950	St. Resurf., Series 1998	6.000%	Dec. 1, 2000 - 08	483,020	138,088
Various	5,243,000	Var. SA Const. Notes	5.500%	Various	5,243,000	2,300,000 *
TOTAL SPECIAL ASSESSMENTS NOTES					\$10,932,037	\$7,152,837

* This figure is estimated

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TABLE 6

BOND ANTICIPATION G.O. NOTES

<u>DATE OF ISSUE</u>	<u>AMOUNT OF ISSUE</u>	<u>PURPOSE</u>	<u>RATE</u>	<u>MATURITY</u>	<u>OUTSTANDING 1/1/00</u>	<u>2000 PRINCIPAL & INTEREST</u>
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Issued after January 20, 1920
Not Voted - 10.50 Mill Limit

NO GENERAL OBLIGATION NOTES OUTSTANDING

**NONTAX REVENUE ECONOMIC DEVELOPMENT BONDS
BOND RETIREMENT FUND FOR SERIAL BONDS AND INTEREST**

<u>DATE OF ISSUE</u>	<u>AMOUNT OF ISSUE</u>	<u>PURPOSE</u>	<u>RATE</u>	<u>MATURITY</u>	<u>OUTSTANDING 1/1/00</u>	<u>2000 PRINCIPAL & INTEREST</u>
Nov. 1, 1997	\$35,000,000	O'Neil's Bldg. Conversion	5.149%	Dec. 1. 2000 - 18	\$33,905,000	\$2,834,650

INCOME TAX REVENUE BONDS
BOND RETIREMENT FUND FOR SERIAL BONDS AND INTEREST

<u>DATE OF ISSUE</u>	<u>AMOUNT OF ISSUE</u>	<u>PURPOSE</u>	<u>RATE</u>	<u>MATURITY</u>	<u>OUTSTANDING 1/1/00</u>	<u>2000 PRINCIPAL & INTEREST</u>
Apr. 15, 1999	\$10,090,000	Pension Refunding	4.916%	Dec. 1. 2000 - 23	\$9,950,000	\$706,485

TAX INCREMENT BONDS
BOND RETIREMENT FUND FOR SERIAL BONDS AND INTEREST

<u>DATE OF ISSUE</u>	<u>AMOUNT OF ISSUE</u>	<u>PURPOSE</u>	<u>RATE</u>	<u>MATURITY</u>	<u>OUTSTANDING 1/1/00</u>	<u>2000 PRINCIPAL & INTEREST</u>
Dec. 15, 1989	\$800,000	Quaker Square Dev. Area	8.500%	Dec. 1, 2000 - 07	\$340,000	\$58,900
Dec. 23, 1996	3,509,000	Opportunity Pk., Ser 1996	7.000%	Dec. 1, 2000 - 09	2,948,885	419,855
Apr. 1, 1987	600,000	Lock II Increment	7.000%	Dec. 1, 2000 - 07	325,000	57,750
TOTAL TAX INCREMENT BONDS					<u>\$3,613,885</u>	<u>\$536,505</u>

2000 DEBT SERVICE - SOURCES & USES OF FUNDS

Sources		Uses	
Income Tax Capital Improvement	\$18,369,834	Bonds	\$22,518,376
Special Assessment Projects	8,271,214	Interest on Bonds	17,014,079
Water Fund	6,891,070	Notes	6,575,349
Sewer Fund	10,300,365	Interest on Notes	577,488
General Fund	123,852	OWDA Loans	2,637,041
Off-Street Parking Fund	649,866	Interest on OWDA Loans	2,960,908
Management Information Systems	2,352,125	OPWC Loans	228,661
Motor Equipment	47,175	Interest on OPWC Loans	10,945
Highway Maintenance	54,945	Tax Increment Bonds	278,433
Law Enforcement	288,643	Interest on Tax Increment Bonds	258,072
Street Cleaning	21,693		
Engineering Bureau	21,210		
Golf Course Operating	113,985		
Landfill Sale Proceeds	162,595		
Inventors Hall of Fame	542,733		
Private Industry Council	7,000		
Police & Fire Pension Funds	706,485		
Tax Increment	1,701,776		
Tax Levy	441,021		
Proceeds from Sale of Notes/Bonds	1,500,000		
Bond Reserve Funds	156,115		
Energy Conservation Program	335,650		
	\$53,059,352		\$53,059,352

CITY OF AKRON, OHIO
COMPARATIVE AND ESTIMATED RECEIPTS, EXPENDITURES AND BALANCES

<u>Purpose</u>	<u>Actual</u>			<u>Estimate</u>
	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>
General Bond Retirement: January 1	\$80,487.19	\$76,021.66	\$49,314.18	\$40,813.88
Receipts:				
Investments Matured	119,810,000.00	152,600,000.00	224,100,000.00	200,000,000.00
Interest on Investments	149,668.44	219,630.66	272,517.64	300,000.00
Bond & Note Sale, Premium, A/I	61,970.91	40,512.19	64,101.63	0.00
Municipal Utilities	7,331,148.10	6,155,927.88	6,176,561.56	6,295,060.00
Other Transfers - General Fund	490,345.00	528,330.00	288,945.00	123,850.00
Eaton Estate Tax Equivalency	203,865.00	202,575.00	195,875.00	193,970.00
Oil & Gas Funds/Golf Course	16,256.88	74,660.53	116,502.96	113,990.00
Data Processing Services	53,118.00	262,809.00	1,429,587.50	2,352,130.00
Upgrade Staff Program	8,853.00	8,326.50	0.00	0.00
Miscellaneous	0.00	23,650.00	161,062.50	295,640.00
Municipal Courts	23,608.00	22,204.00	0.00	0.00
Inventors Hall of Fame	550,680.00	547,535.00	543,100.00	542,730.00
R.E.S. Water Conservation	51,160.09	48,888.67	50,172.52	50,170.00
City Radio System	224,325.72	224,855.22	224,855.18	225,810.00
Off-Street Parking Fund	1,020,100.00	1,147,950.10	616,737.10	649,870.00
Capital Improvement Fund	12,959,655.00	13,317,706.00	14,565,295.83	15,665,420.00
C.B.D. Tax Equity	104,596.80	106,736.26	106,499.71	106,260.00
CitiCenter	313,631.25	0.00	0.00	0.00
Ascot Park Public Imp.	55,447.50	53,447.50	51,447.50	54,510.00
Bond Payment Fund - Various	698,345.45	762,595.91	828,033.63	810,530.00
Energy Conservation Program	0.00	0.00	75,650.00	335,650.00
Motor Equipment Operating	0.00	0.00	24,492.17	30,730.00
General Property Tax	425,000.00	425,000.00	450,000.00	450,000.00
Total Receipts and Balance	\$144,632,262.33	\$176,849,362.08	\$250,390,751.61	\$228,637,133.88
Expenditures:				
Bonds & Notes: Within 10M	\$9,116,376.00	\$8,890,376.00	\$10,665,376.00	\$12,715,380.00
Bonds & Notes Int. Within 10M	7,330,967.52	7,432,299.64	7,727,626.10	8,088,530.00
Bonds & Notes: Outside 10M	1,800,000.00	1,400,000.00	1,400,000.00	1,400,000.00
Bonds & Notes Int. Outside 10M	626,500.00	518,750.00	432,000.00	345,250.00
O.W.D.A. Loans	5,607,648.10	5,607,648.10	5,607,648.10	5,597,950.00
O.P.W.C. Loan	93,160.09	120,543.45	177,085.98	239,610.00
Other Expense	151,588.96	180,430.71	130,201.55	200,000.00
Investment Purchases	119,830,000.00	152,650,000.00	224,210,000.00	200,000,000.00
Total Expenditures	\$144,556,240.67	\$176,800,047.90	\$250,349,937.73	\$228,586,720.00
Balance December 31	\$76,021.66	\$49,314.18	\$40,813.88	\$50,413.88

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TABLE 12

CITY OF AKRON, OHIO
COMPARATIVE AND ESTIMATED RECEIPTS, EXPENDITURES AND BALANCES

<u>Purpose</u>	<u>Actual</u>			<u>Estimate</u>
	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>
Special Assessment Bond Ret. Fund:				
Receipts:				
Balance January 1	\$39,289.15	\$43,749.53	\$29,997.60	\$30,535.31
Assessments Collected by County	10,778,368.38	10,771,574.84	11,488,660.31	10,800,000.00
Assessments Collected by City	780,870.75	752,391.80	443,441.22	600,000.00
Interest on Investments	257,318.52	346,315.48	260,964.90	300,000.00
Investments Matured	168,760,000.00	138,790,000.00	94,170,000.00	100,000,000.00
Premiums	14,658.90	626.05	868.25	0.00
Accrued Interest Bonds Sold	5,804.50	5,716.50	1,485.97	0.00
Sale of Bonds & Notes	1,645,000.00	2,600,000.00	630,000.00	1,500,000.00
Balance from Improvement Funds & Miscellaneous	494,697.83	564,076.50	404,713.22	450,000.00
Total Receipts and Balance	\$182,776,008.03	\$153,874,450.70	\$107,430,131.47	\$113,680,535.31
Expenditures:				
Redemption of Improvement Bonds	\$2,148,000.00	\$2,128,000.00	\$1,943,000.00	\$2,038,000.00
Interest on Improvement Bonds	725,726.25	696,722.00	688,958.83	580,380.00
Redemption of Notes	7,007,783.00	8,133,518.00	5,772,941.00	6,575,350.00
Interest on Notes	596,715.15	669,287.06	542,769.18	577,490.00
Investments Purchased	168,890,000.00	138,940,000.00	94,760,000.00	100,000,000.00
Close-Out Various S.A. Accounts	137,206.86	42,973.89	0.00	100,000.00
Refunds - S.A. Collections	6,935.91	4,263.86	2,295.57	5,000.00
Misc. & Dist. of S.A. Collections	3,219,891.33	3,229,688.29	3,689,631.58	3,750,000.00
Total Expenditures	\$182,732,258.50	\$153,844,453.10	\$107,399,596.16	\$113,626,220.00
Balance December 31	\$43,749.53	\$29,997.60	\$30,535.31	\$54,315.31

Capital Budget

2000 CAPITAL INVESTMENT AND COMMUNITY DEVELOPMENT PROGRAM

INTRODUCTION

The City of Akron Budget Plan is comprised of two major components. These are the Operating and the Capital Budget. The Operating Budget is the component that funds wages, salaries, supplies and materials. Basically, the operating component funds the day-to-day, recurring costs the City incurs. The other component, the Capital Budget, funds the major, one-time expenses for equipment, facilities, etc. Examples of capital expenses are fire trucks, expressway improvements, park construction, remodeling or major repair of City buildings.

In previous years, the Capital Budget was used exclusively for infrastructure repairs and construction. Today, however, the Capital Budget is also used as an economic development tool. As you read through the major projects listed in the Capital Budget, you will notice the sizable amount of funds devoted to the expenses categorized as economic development. Akron has devoted much effort and money to enhance its image as a good place to do business. The projects that are herein identified are evidence that the effort is paying dividends.

Although there are two components to the budget, the budgets operate as one. The reason the components appear separately is for convenience in review of the budgets and simplicity in explaining the process. The capital projects are generally more interesting to the general population than the operating expenses. Separating the Capital Budget from the Operating Budget allows the reader to quickly find a particular project.

The Capital Budget is a vital part of the overall City budget. The decisions to put certain projects in the budget are dependent on the operating implications of the investment. Many capital projects assist the Operating Budget by reducing long-term operating costs. Other projects are funded because they will reap long-term revenue growth. A larger revenue stream will enable other operating programs to be expanded or implemented. The two budgets complement each other and should be viewed as two parts of one whole.

The City's Capital Budget identifies all of the capital improvements that will be made in the City during 2000. These projects are funded from a variety of funding sources. The largest source is the City income tax. Akron's 2% income tax is divided by Charter into the Operating Plan (73%) and the Capital Plan (27%). This Charter mandate has enabled Akron to always have a steady supply of capital funds available to pay debt service, match grants from federal and state agencies, and make improvements and extensions to the City's infrastructure. Akron has been able to keep pace with an aging infrastructure, and even expand it, due to the reliability of the revenues from the City's income tax. Since 1963 when the City income tax was first enacted, over \$1 billion has been invested in capital investments.

OBJECTIVES

The 2000 Capital Budget is a key element in the City's overall financial plan. Akron is dedicated to the goal of maintaining its reputation as a financially sound community and the Capital Plan and Operating Budget Plan are integrated to reach that goal.

Specifically, the Capital Budget is prepared in order to meet the following objectives:

- a. Maintain the facilities vital to both Akron residents and businesses, such as water and sewer lines, parks, streets, bridges, and expressways.
- b. Reduce long-term operating costs by making permanent improvements in areas that otherwise need constant maintenance dollars.

- c. Encourage the economic expansion of Akron's economy. This activity results in an increase in the local tax base, thus providing additional funds for both capital and operating purposes.
- d. Maintain sound neighborhoods. In cooperation with local banks, millions of dollars have been invested in Akron's housing stock to preserve Akron's true strength - its neighborhoods.

The City has consistently met these objectives over the years, and the projects identified in the 2000 plan will continue that tradition.

FUNDING

The changes in federal budget policies have reduced the amount of federal funds Akron receives for capital investments as well as operating expenses. The reduction of funds in the Urban Development Action Grant Program (UDAG), Community Development Program (CD), Economic Development Administration (EDA), and the Environmental Protection Agency (EPA) have limited our ability to meet the capital needs of the City on a timely basis. However, some state funds for infrastructure are available which have eased the pain of reduced federal funding.

While the City's income tax is the largest single source of revenue in the budget, other sources of revenue contribute to the sizable Capital Budget for 2000. At the end of this section is a listing of all the revenues used in the 2000 Capital Budget, including the amount and a brief description of the source.

IMPACT ON OPERATIONS

The following pages contain a description of each category of projects in the 2000 Capital Budget. After each category, a description of the impact that the projects have on the operations of the City is provided. Also included is a description of the major projects for each category and the proposed funding. For a more detailed description of each project, please refer to the City of Akron Five-Year Capital Investment and Community Development Plan.

PROJECT	DESCRIPTION	FUNDING
TRANSPORTATION		
Residential Street Program	New pavement, sidewalks, curbs, and street trees on various streets.	\$ 918,000 Income Tax 542,000 Special Assessments <u>256,000</u> Ohio Public Works Commission \$ 1,716,000 Total
Community Development Public Improvements	Public improvements in Community Development neighborhoods to complement home improvements performed by property owners. All but the lowest income property owners are assessed a portion of the cost of the improvements which include walk and curb repair, new paving, street trees, water and sewer line repair, and street resurfacing. Work will be done in the following Community Development Areas: Bisson, Crouse, Fess, Kenmore II, Seiberling, Victoria, Bishop, and Lakeshore Boulevard.	\$ 1,682,000 Special Assessments 2,389,000 Ohio Public Works Commission 187,000 Sewer Capital Funds 61,000 Water Capital Funds <u>711,000</u> Income Tax \$ 5,030,000 Total
	NOTE: CD Funding will be in own area	\$1,535,000
Sidewalk Reconstruction	The reconstruction of damaged sidewalks throughout the City on various streets.	\$ 380,000 Income Tax 54,000 Street Lighting Assessment 45,000 Sewer Capital Funds 16,000 Ohio Edison 10,000 Water Capital Funds <u>192,000</u> Special Assessments \$ 697,000 Total
Street Resurfacing	Resurfacing of arterial, collector and local streets throughout the City.	\$ 225,000 Income Tax 900,000 Special Assessments <u>750,000</u> Tag Tax \$ 1,875,000 Total
Arterial Streets	Miscellaneous improvements to Akron's arterial street system to increase safety and move traffic more efficiently. Includes lane widening, traffic controllers, turn lanes, consulting services, etc. Major improvements will be made to the following streets: Eastwood Avenue - storm sewer, curb, pavement, and sidewalks; North Portage Path - roadway widening, and sidewalk construction; West Market Street - roadway widening, sidewalk and curb construction, water main reconstruction, and utility relocation.	\$ 105,000 Tax Increment Financing 40,000 Fairlawn 100,000 University of Akron 9,888,000 Federal Highway Funds 311,000 Income Tax 3,340,000 General Obligation Debt 2,268,000 Special Assessments 101,000 Tallmadge 3,207,000 Ohio Public Works Commission 645,000 Tag Tax

PROJECT	DESCRIPTION	FUNDING
Arterial Streets (continued)		480,000 Ohio Edison 578,000 Street Lighting Assessments 506,000 Tag Tax 230,000 National Parks Service 50,000 Cuyahoga Falls 50,000 Summit County 11,000 Sewer Capital Funds <u>516,000</u> Water Capital Funds \$ 21,781,000 Total
Bridges	Throughout the City of Akron.	\$ 10,490,000 Federal Highway Funds 70,000 Street Lighting Assessments 996,000 Ohio Public Works Commission 465,000 General Obligation Debt 188,000 Sewer Capital Funds <u>904,000</u> Tag Tax \$ 13,113,000 Total
E-4 Expressways	Major reconstruction of expressways throughout Akron.	\$ 385,000 Federal Highway Funds <u>165,000</u> Income Tax \$ 550,000 Total
TOTAL TRANSPORTATION PROGRAM		<u>\$ 44,762,000</u>

Impact on Operations: The transportation program has been instrumental in reducing the number of miles of streets that need routine maintenance. Over the past 16 years, improvements have been made to over 100 miles of residential and arterial streets. Each mile that is paved reduces operating costs in the Highway Maintenance Division. Although the Highway Maintenance budget has not been decreased as a result of these improvements, the City has been using its resources to maintain the non-paved streets in Akron. All streets are investigated each year by the Highway Division and recommendations are made to the council representatives on which streets should be repaired. The streets on this list on then repaired using contractual maintenance firms. In this way, the funds not used to maintain newly paved streets are used to maintain non-paved streets. Non-paved street contractual maintenance is assessed against the property owners at a higher rate than the paving, encouraging the property owners to petition for their streets to be paved.

PARKS

Cascade Valley Park	Continuation of bikeway design from Bath Road.	\$ 502,800 General Obligation Debt <u>697,200</u> Federal Highway Funds \$ 1,200,000 Total
Northwest Community Center	Design a community center at Northwest Park	\$ 215,000 Income Tax

<u>PROJECT</u>	<u>DESCRIPTION</u>	<u>FUNDING</u>
Soccer Field Development	Development of a full size soccer field at Hardesty Park.	\$ 100,000 Income Tax
Rankin School	Development of a soft-surface playground area.	\$ 100,000 Income Tax
Hyre Park Nature Trail	Construction of a nature trail in the wooded area adjacent to Ellet Community Center, next to tennis courts.	\$ 250,000 Income Tax
Lane Field Basketball Courts	Reconstruction of the two basketball courts at Lane Field.	\$ 20,000 Income Tax 80,000 Summit County \$ 100,000 Total
Mud Run Executive Golf Course	Design and construction of executive-style golf course on City-owned land.	\$ 1,875,000 General Obligation Debt 125,000 Private \$ 2,000,000 Total
Various Small Parks	Miscellaneous improvements at parks throughout the City.	\$ 705,000 Income Tax 10,000 Summit County \$ 715,000 Total
TOTAL PARKS PROGRAM		<u>\$ 4,680,000</u>

Impact on Operations: The park projects for the most part add to the operations of the City. In the various small park improvements, many of the parks are receiving newly resurfaced basketball courts. These projects do reduce operation costs for those particular parks. This enables the Parks Maintenance Division to concentrate on other parks. The City has used maintenance contracts with small community groups to maintain many of our small parks. This has proven more cost effective than using City crews.

SEWER

Sewer Distribution System - Akron	Replacement and repair to storm, sanitary sewers, relief sewers, manholes, pump stations, and sewer racks.	\$ 1,150,000 Sewer Capital Funds 200,000 Environmental Protection Agency 10,000 Private 120,000 Army Corps of Engineers 30,000 National Parks Service 261,000 Income Tax 463,500 General Obligation Debt 9,000 Street Lighting Assessments 59,000 Special Assessments 769,500 Ohio Public Works Commission \$ 3,072,000 Total
Sewer System - JEDDs	Provision of new sewers and pump stations in the Joint Economic Development Districts surrounding Akron. The City receives income from the businesses located in these districts.	\$ 11,575,000 JEDD Funds

<u>PROJECT</u>	<u>DESCRIPTION</u>	<u>FUNDING</u>
Compost Facility	Various improvements at the Compost Facility.	\$ 1,500,000 Sewer Capital Funds
Water Pollution Control Station	Various improvements at the Water Pollution Control Station.	\$ 520,000 Sewer Capital Funds
TOTAL SEWER PROGRAM		<u>\$ 16,667,000</u>

Impact on Operations: The sewer improvements noted above, except for the JEDD improvements, increase operating costs. The Federal and State Environmental Protection Agencies have mandated many of these improvements, requiring additional staff to maintain the required investments. However, in the Joint Economic Development Districts, operations should be greatly enhanced. The income tax generated from these districts will be used to pay debt service on the sewer revenue debt, relieving the sewer operating budget from the annual debt service. The extensions of sewer lines will not need to be maintained for many years, thus generating operating income without the corresponding debt service.

WATER

Water System Improvements/ Akron	Various improvements to Akron's water system.	\$ 4,205,000 Water Capital Funds <u>525,000</u> Ohio Public Works Commission \$ 4,730,000 Total
Water System Improvements/ JEDDs	Provision of new water lines in the Joint Economic Development District areas surrounding Akron. The City receives income taxes from the businesses located in these districts.	\$ 11,380,000 JEDD Funds

TOTAL WATER PROGRAM

\$ 16,110,000

Impact on Operations: See the comments on the sewer system. The same is true for the water system, including the analysis of the JEDDs.

PUBLIC FACILITIES

Cascade Parking Deck	Repair of deteriorated concrete in the deck.	\$ 2,000,000 General Obligation Debt
Fuel Tank Removal	EPA mandated removal of obsolete fuel tanks and removal of hazardous material from various sites.	\$ 22,000 Income Tax <u>88,000</u> State of Ohio \$ 110,000 Total
Municipal Service Center Upgrade	Replace roof and other repairs at Municipal Service Center.	\$ 1,200,000 General Obligation Debt
Municipal Building	Repair and seal masonry exterior of building. Install new hot water heat exchanger. Study of Municipal Building security needs.	\$ 350,000 General Obligation Debt <u>35,000</u> Income Tax \$ 385,000 Total

<u>PROJECT</u>	<u>DESCRIPTION</u>	<u>FUNDING</u>
Emergency Operations Center (EOC)	Remodeling of old dispatch center in Municipal Building basement to provide a central place to coordinate emergency services. This is the Emergency Operations Center for Summit County.	\$ 100,000 Income Tax 150,000 Summit County \$ 250,000 Total
Firestation Improvements	Replacement of HVAC unit at Firestation #6. Replace the drive aprons at Firestation #12. Modify Firestations #3, #9 and #12 to accommodate female firefighters. Improvements at various firestations.	\$ 270,000 Income Tax
Office Relocation	Relocation of the Plans and Permits Center office into the space vacated by the Personnel Department on the first floor in the Municipal Building. Renovation of space previously occupied by the Prosecutor's Office. Relocation of the Akron Municipal Employees Credit Union.	\$ 400,000 General Obligation Debt 40,000 Building Inspection Fees 80,000 Private \$ 520,000 Total
Other	Miscellaneous repair to several City facilities including ADA compliance improvements.	\$ 130,000 General Obligation Debt 40,000 W.I.C. 95,000 Income Tax \$ 265,000 Total
TOTAL PUBLIC FACILITIES		<u>\$ 5,000,000</u>

Impact on Operations: The above improvements will have minimal effect on operations of the City.

MISCELLANEOUS EXPENSES

Administration	Administrative expenses for the Capital Investments Program, and a portion of the City-wide graphics operation.	\$ 1,420,000 Income Tax
Debt Service	2000 Debt service on general obligations associated with the City of Akron Capital Program.	\$ 19,400,000 Income Tax
Equipment Replacement	Purchase of police cars, fire vehicles, and replacement equipment for various other City departments.	\$ 2,950,000 Income Tax 367,000 Police Funds 120,000 Other \$ 3,437,000 Total
Other	Miscellaneous capital purchases for all other City departments.	\$ 144,000 Telephone Fund 160,000 Income Tax \$ 304,000 Total
TOTAL MISCELLANEOUS EXPENSES		<u>\$ 24,561,000</u>

Impact on Operations: The purchase of new vehicles will reduce operating expenses.

PROJECT	DESCRIPTION	FUNDING
ECONOMIC DEVELOPMENT		
Ascot Industrial Park	Public improvements in support of industrial development.	\$ 1,435,000 Tax Increment Financing 120,000 Water Capital Funds 150,000 Sewer Capital Funds <u>45,000</u> Street Lighting Assessments \$ 1,750,000 Total
Massillon Road Industrial Park	Site grading, infrastructure and road improvements to support private development	\$ 3,237,000 Tax Increment Financing 1,000,000 Summit County 250,000 State of Ohio 91,000 JEDD - Sewer 77,000 JEDD - Water <u>45,000</u> Street Lighting Assessments \$ 4,700,000 Total
Neighborhood Grocery Store Development	Development of neighborhood grocery store in Middlebury area.	\$ 750,000 Economic Develop. Initiative 1,000,000 Tax Increment Financing 750,000 Land Sales 150,000 Enterprise Community Grant <u>460,000</u> HUD Brownfields Grant \$ 3,110,000 Total
Tell/Building 41 Parking	Completion of land acquisition, construction of pedestrian bridge and 440 car surface parking lot.	\$ 1,800,000 General Obligation Debt
Canal Place Parking	Completion of surface parking around Spaghetti Warehouse restaurant.	\$ 500,000 General Obligation Debt
General Tire Property	Acquisition and improvements for industrial development.	\$ 1,500,000 State of Ohio <u>250,000</u> Tax Increment Financing \$ 1,750,000 Total
North Turkeyfoot Development Complex	Design, grading, site preparation, infrastructure, and roadway construction.	\$ 1,140,000 Tax Increment Financing 100,000 JEDD 128,000 JEDD - Sewer 165,000 JEDD - Water <u>67,000</u> Street Lighting Assessments \$ 1,600,000 Total
Landbanking	Acquisition of vacant land and buildings in support of future developments.	\$ 500,000 General Obligation Debt

PROJECT	DESCRIPTION	FUNDING
Off-Street Parking	Design and construction of new slabs in the Opportunity Park parking garage and other miscellaneous repairs, and provision of construction management services. Superblock Parking Deck Phase III - 1,223 car parking deck expansion.	\$ 22,927,500 General Obligation Debt
Polymer Research Park	Site and plan preparation for site improvements, including street and utilities.	\$ 1,000,000 General Obligation Debt 500,000 State Loan \$ 1,500,000 Total
West Side Office Park	Land acquisition, disposition, and roadway construction in support of an office park development near White Pond and I-77.	\$ 1,250,000 Tax Increment Financing 625,000 Special Assessments 625,000 Private \$ 2,500,000 Total
Lock I and III Area	Construction of a bikeway along the east side of the canal between Cedar and Exchange streets. Construction of ventilation process for the canal. Acquisition and demolition of properties. Design costs for Lock III area.	\$ 635,000 Ohio Dept. of Natural Resources 365,000 Federal Highway Funds 2,500,000 General Obligation Debt \$ 3,500,000 Total
Wilbeth-Manchester Industrial Park	Land acquisition and infrastructure improvements.	\$ 175,000 Water Capital Funds 96,000 Sewer Capital Funds 481,000 Tax Increment Financing 48,000 Street Lighting Assessments \$ 800,000 Total
Other	Miscellaneous investments to spur economic development in the City of Akron. Includes public improvements, loans, incentive grants, Minority Business Development Center, etc.	\$ 1,745,000 General Obligation Debt 175,000 Fed. Enterprise Community Grant 133,000 Knight Estate Funds 400,000 Oil and Gas Revenues 730,000 Tax Increment Financing 175,000 Federal Highway Funds 3,358,000 Total
TOTAL ECONOMIC DEVELOPMENT PROGRAM		<u>\$ 50,295,500</u>

Impact on Operations: The intent of the Economic Development program of the City is specifically to enhance the operating capability of the City. The projects noted above are all aimed at generating additional revenue in the form of municipal income taxes. The City has had growth in all sectors of the economy as a result of our economic development incentives.

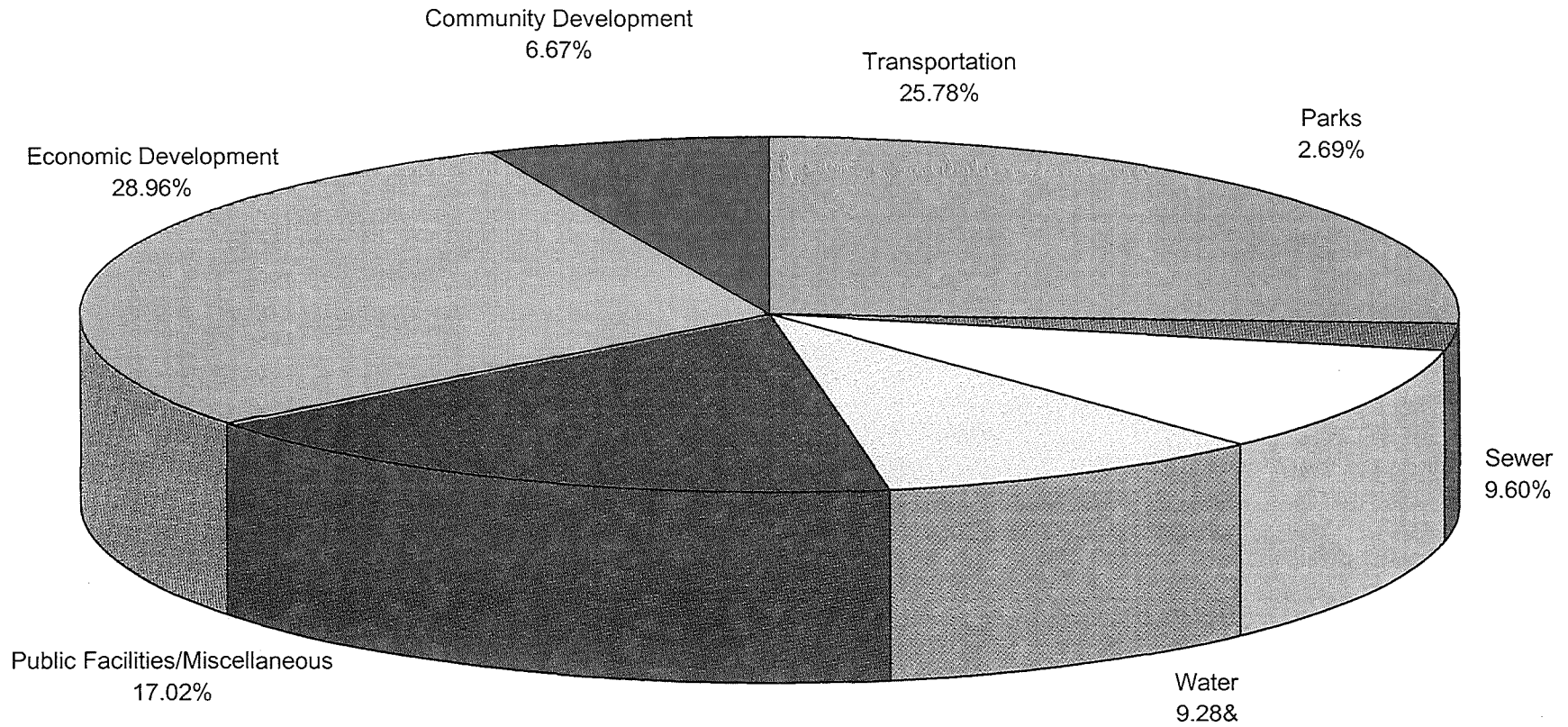
<u>PROJECT</u>	<u>DESCRIPTION</u>	<u>FUNDING</u>
COMMUNITY DEVELOPMENT		
Housing Activities	Code enforcement and housing rehabilitation activities in Crouse, Glover, Victoria, Bisson, and Kenmore II. Includes petition programs in the following areas: Leroy/Thornton, Bishop/Rhodes, Fern/Bellevue, Victory/Paris, Cuyahoga, La Croix, Celina/West Thornton, Robert/Weeks, Campbell, 5th Avenue and Fuller.	\$ 5,045,000 Community Development Funds
Demolition	Demolition of vacant, abandoned, and deteriorated residential dwellings in CD neighborhoods.	\$ 865,000 Community Development Funds
Home Repair	Home repair assistance for elderly, low-income, or handicapped individuals.	\$ 290,000 Community Development Funds
Human Resources	City share of public service programs carried out throughout Akron, including health and environmental services, consumer counseling, youth-related services, senior services, fair housing and neighborhood drug prevention.	\$ 565,000 Community Development Funds
Public Improvements	Public improvements within the Community Development Areas.	\$ 2,703,000 Community Development Funds
Other	Miscellaneous services to residents in Community Development areas, including transitional housing.	\$ 1,817,000 Community Development Funds
		<u>300,000</u> Federal Emergency Shelter Grant
		\$ 2,117,000 Total

TOTAL COMMUNITY DEVELOPMENT ACTIVITIES**\$ 11,585,000**

Impact on Operations: Minimal. The most significant reduction in operations is to the benefit of the homeowners located in the treatment areas. The program of low-interest loans and grants to homeowners for property repair saves homeowners from excessive utility bills and removes dangerous code violations. Highway Maintenance savings are achieved from the public improvements identified previously in the transportation section.

TOTAL CAPITAL PLAN**\$173,660,500**

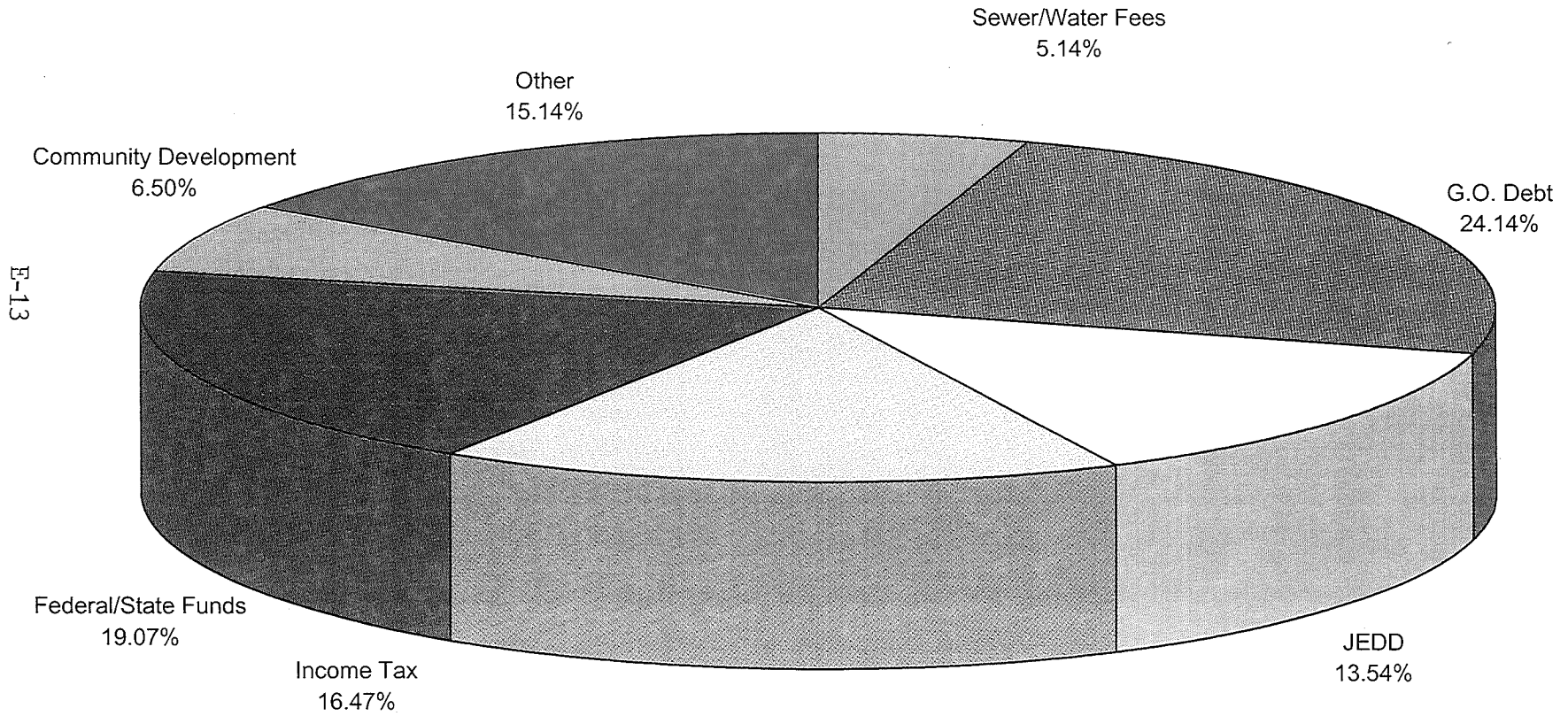
**CITY OF AKRON
EXPENDITURES BY CATEGORY
2000 CAPITAL BUDGET
TOTAL \$173,660,500**



2000 REVENUE BY SOURCE

	<u>SOURCE</u>	<u>AMOUNT</u>	<u>COMMENTS</u>
	Community Development	\$ 11,285,000	Entitlement of Community Development Funds.
	Equipment Auction	100,000	Receipts realized from the sale of obsolete, outdated capital equipment including automobiles, road maintenance equipment and trucks.
	Federal Highway Funds	22,000,200	Receipts from federal and state transportation sources available only for improvements to specifically designated streets and highways.
	General Obligation Debt	41,913,800	Proceeds from sale of general obligation bonds.
	Income Tax	28,598,000	27% of City income tax revenues.
	JEDD Funds	23,516,000	Receipts from Joint Economic Development Districts (in exchange for providing water and sewer) and/or proceeds from sale of water and sewer bonds for those areas.
E 1 2	Miscellaneous Revenue	6,022,000	Revenue from various other public agencies outlined in the Capital Program.
	Private Funds	840,000	Donations from private companies to assist with capital projects.
	Sewer Capital Funds	3,847,000	Sewer user fees programmed solely for sanitary sewer-related improvements. Also used for Water Pollution Control Station improvements.
	Special Assessments	6,268,000	Proceeds from the assessment of contiguous, abutting or benefitting property for public improvements including walks, curbs and street paving.
	State of Ohio/Ohio Public Works Commission	11,115,500	State share of various capital projects, including funds provided by the University of Akron.
	Summit County	1,290,000	County share of various capital projects.
	Tag Tax	2,160,000	City of Akron share of Summit County license tag receipts. Devoted exclusively to resurfacing and bridge repair.
	Tax Increment Financing	9,628,000	Receipts from payments-in-lieu of taxes from various developments in downtown and throughout other development areas.
	Water Fees	<u>5,077,000</u>	Water user fees programmed solely for water supply and treatment improvements.
	TOTAL REVENUE	<u>\$173,660,500</u>	

**CITY OF AKRON
REVENUES BY SOURCE
2000 CAPITAL BUDGET
TOTAL \$173,660,500**



Revenue Summaries

REVENUE ASSUMPTIONS 2000 OPERATING PLAN
ALL FUNDS

Revenue increases proposed for 2000 are as follows:

1. Income tax revenues to increase 3.0%.
2. Property tax revenues to increase 7.5%.
3. Local Government revenues to increase 5.0%.
4. Sewer revenue to increase by 1.0%.
5. No increase in water, curb service, recycling, golf course or parking fees.
6. Sewer fees to increase 1.0%.

COMPARATIVE SUMMARY OF GENERAL FUND GROSS REVENUES

<u>CATEGORY AND DEPARTMENT</u>	<u>ACTUAL</u>				<u>BUDGETED</u>	<u>PERCENTAGE</u>
	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>OF TOTAL</u>
<u>Local Taxes</u>						
Police & Fire Pension Transfer	\$ 1,330,000	\$ 1,442,000	\$ 1,558,280	\$ 756,000	\$ 1,393,500	1.06
General Property Taxes	12,116,642	13,870,814	13,765,593	14,094,838	15,151,950	11.56
73% Income Tax	61,118,020	61,331,782	61,167,670	63,495,600	66,079,360	50.42
<u>State Taxes</u>						
Cigarette	9,790	9,597	8,857	7,177	7,180	0.01
Inheritance	4,009,080	3,653,512	5,172,638	6,447,094	4,500,000	3.43
Liquor Permits	283,338	278,265	270,679	272,376	272,380	0.21
Local Government	10,600,395	11,250,019	13,475,173	14,385,550	15,104,830	11.53
<u>Non-Tax Receipts</u>						
Judicial	3,959,110	4,072,852	3,887,774	3,690,038	3,690,040	2.82
Commissions & Executive	4,229,037	6,662,044	6,523,582	7,352,137	8,407,660	6.42
Treasury Investments	5,800,000	3,600,000	3,100,000	3,000,000	3,600,000	2.75
Safety Department	1,558,124	2,055,732	1,611,399	2,147,731	2,147,730	1.64
Health Department	693,024	1,011,031	222,616	154,760	154,760	0.12
Service Department	215,754	409,508	217,605	354,531	354,530	0.27
Curbservice Fees	8,513,217	8,694,823	8,597,271	8,338,930	8,600,000	6.56
Recycling Fees	1,222,519	1,326,766	1,325,719	1,285,878	1,325,000	1.01
Landfill Fees	<u>600,506</u>	<u>435,926</u>	<u>468,583</u>	<u>260,969</u>	<u>260,970</u>	<u>0.20</u>
TOTAL GENERAL FUND						
GROSS REVENUES	<u>\$116,258,556</u>	<u>\$120,104,671</u>	<u>\$121,373,439</u>	<u>\$126,043,609</u>	<u>\$131,049,890</u>	<u>100.00%</u>

**CITY OF AKRON, OHIO
PROPERTY TAX RATE-COLLECTION YEAR 2000
USING DUPLICATE OF 1999
BY GOVERNMENTAL UNIT AND PURPOSE**

Assessed Valuation. . . \$2,689,075,295

	<u>Inside 10m</u>	<u>Outside 10m</u>	<u>Millage</u>	<u>Percent of Total</u>
School Operating	4.20	47.10	51.30	
School Building Fund	<u>0</u>	<u>3.56</u>	<u>3.56</u>	<u> </u>
Total School	4.20	50.66	54.86	70.73%
 City Operating	3.35	0	3.35	
Police Operating Levy	2.00	0	2.00	
Emergency Medical Operating Levy	2.80	0	2.80	
City Debt	.16	.13	.29	
Police Pension	.30	0	.30	
Fire Pension	<u>.30</u>	<u>0</u>	<u>.30</u>	<u> </u>
Total City	8.91	.13	9.04	11.66%
 Library	0	1.39	1.39	
County Operating	1.77	0	1.77	
County Debt	.43	0	.43	
Child Welfare	0	2.56	2.56	
Mental Health Operating	0	2.05	2.05	
Mental Health Permanent Imp.	0	1.00	1.00	
Weaver School Operating	0	3.61	3.61	
County Metropolitan Park	<u>0</u>	<u>.85</u>	<u>.85</u>	<u> </u>
Total County	<u>2.20</u>	<u>11.46</u>	<u>13.66</u>	<u>17.61%</u>
 TOTAL	<u>15.31</u>	<u>62.25</u>	<u>77.56</u>	<u>100.00%</u>

**CITY OF AKRON, OHIO
PROPERTY TAX LEVIED IN MILLS
BY POLITICAL SUBDIVISION
1987 to 2000**

<u>Collection Year</u>	<u>County</u>	<u>School</u>	<u>City</u>	<u>Transit Authority</u>	<u>Total</u>
1987	13.09	39.44	7.17	1.90	61.60
1988	12.69	39.44	7.17	1.90	61.20
1989	12.73	45.94	8.37	1.90	68.94
1990	13.23	45.94	8.60	1.90	69.67
1991	13.48	45.96	8.60	----	68.04
1992	13.48	45.96	8.60	----	68.04
1993	13.48	45.96	8.60	----	68.04
1994	13.20	45.96	8.60	----	67.76
1995	15.05	54.86	8.60	----	78.51
1996	14.88	54.86	9.00	----	78.74
1997	12.28	54.86	9.00	----	76.14
1998	13.52	54.86	9.04	----	77.42
1999	14.06	54.86	9.05	----	77.97
2000	13.66	54.86	9.04	----	77.56

2000 OPERATING FUND GROUP NET REVENUES

	<u>PROJECTED REVENUES (NET OF TRANSFERS)</u>	<u>PERCENT OF TOTAL</u>
Income Tax Transfer	\$ 66,079,360	44.98
Property Tax Collections	16,545,450	11.26
Local Government Fund Payments	15,104,830	10.28
All Other General Fund	11,325,650	7.71
Curbservice Revenues	8,600,000	5.85
Emergency Medical Services Millage	7,984,310	5.43
Other State Taxes	4,779,560	3.25
Treasury Investments	3,600,000	2.45
Municipal Court Fines and Costs	3,690,040	2.51
Gasoline Tax Collections	3,818,120	2.60
All Other Highway Maintenance Collection	2,324,350	1.58
Motor Vehicle License Tax Collections	1,566,060	1.07
Recycling Fees	1,325,000	0.90
Airport Revenue	135,070	0.09
Other EMS Fees	<u>32,920</u>	<u>0.02</u>
 OPERATING FUND GROUP NET REVENUES	 <u>\$146,910,720</u>	 <u>100.00%</u>

NOTES:

- (1) The Operating Fund Group includes the General Fund (10000), the Emergency Medical Services Fund (EMS) (20100), the Highway Maintenance Fund (20700), and the Airport Fund (55001). These funds make up the bulk of City services.
- (2) Excluded from net revenues are the transfers from the General Fund to the other funds included above. Those transfers are as follows:

General Fund to Airport	\$ 440,000
General Fund to Highway Maintenance	<u>1,750,000</u>
 TOTAL	 <u>\$2,190,000</u>

where $\mathbf{A} = \mathbf{A}(\mathbf{r}, \mathbf{r}', \mathbf{r}'')$ is the matrix

$$\begin{aligned} \text{H}^+ + \text{H}_2\text{O} &\rightleftharpoons \text{H}_3\text{O}^+ \quad K = 1.0 \times 10^0 \\ \text{H}_2\text{O} + \text{H}_2\text{O} &\rightleftharpoons \text{H}_3\text{O}^+ + \text{OH}^- \quad K = 1.0 \times 10^{-14} \end{aligned}$$

1. $\frac{1}{2} \log \frac{1}{2}$ (base 2) = -0.5

1. *Phragmites australis* (Cav.) Trin. ex Steud.

1. *Phragmites australis* (Cav.) Trin. ex Steud.
 2. *Scirpus americanus* (L.) Pers.
 3. *Spartina patens* (Muhl.) B. & P.
 4. *Spartina patens* (Muhl.) B. & P.
 5. *Spartina patens* (Muhl.) B. & P.
 6. *Spartina patens* (Muhl.) B. & P.
 7. *Spartina patens* (Muhl.) B. & P.
 8. *Spartina patens* (Muhl.) B. & P.
 9. *Spartina patens* (Muhl.) B. & P.
 10. *Spartina patens* (Muhl.) B. & P.

Figure 10.10

$\frac{1}{\sqrt{\pi}} \int_{-\infty}^{\infty} f(x) e^{-x^2} dx = 1$

Figure 1. Schematic representation of the experimental design. The subjects were divided into two groups: the control group (CG) and the experimental group (EG). The CG was divided into two subgroups: the control group (CG) and the control group (CG). The EG was divided into two subgroups: the experimental group (EG) and the experimental group (EG). The CG was divided into two subgroups: the control group (CG) and the control group (CG). The EG was divided into two subgroups: the experimental group (EG) and the experimental group (EG).

$\frac{d}{dt} \left(\frac{\partial L}{\partial \dot{x}} \right) = \frac{\partial L}{\partial x}$

Fig. 1. a) Ca^{2+} concentration; b) Ca^{2+} concentration; c) Ca^{2+} concentration.

Figure 1. Schematic representation of the experimental design. The subjects were divided into two groups: the control group and the experimental group. The control group was divided into two subgroups: the control group and the experimental group. The experimental group was divided into two subgroups: the control group and the experimental group.

[illegible]

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10. $\frac{1}{2} \log_2 16 = 2$

Figure 1

(a)

(b)

1. *Chlorophyll a* (Chl *a*)

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Journal of Internal Medicine 247: 361–367

SOURCE: Property Taxes

Summary:

Property taxes are collected by the County and distributed to all political subdivisions. Revenues are lagged one year from the date the taxes are levied. In other words, taxes levied in 1999 are being collected in 2000. Akron currently levies 9.04 mills of property taxes. This represents about 12% of the total property tax bill of Akron taxpayers. The remainder is levied for county and public school operations. Of Akron's levied amount, 2.8 mills is used for Emergency Medical Service (EMS) operations, .29 mills is used for debt retirement, and the remainder is used for General Fund operations.

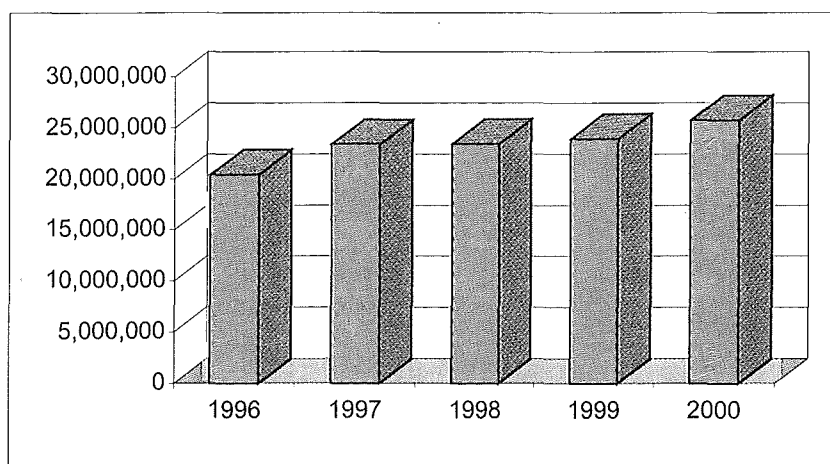
Analysis:

Property tax revenues have been quite predictable over the years. Assessed valuations are performed by the county on a tri-annual and a sexennial basis. Every three years, the county performs an adjustment of property values based on inflation. Every six years, a full reappraisal of every property in the county is done. The county has been divided into appraisal districts. Each district has a distinct revaluation, based on appraisals in that district. In the past, all property in the county was adjusted by the same amount. This new method makes the changes in value more in line with actual appraisals in each district.

Projection:

The trend in Akron has been a 3% increase in every year there is no revaluation performed by the county. The last tri-annual appraisal was performed in 1999. In 2000, we expect a 7.5% increase in revenues.

<u>Fiscal</u> <u>Year</u>	<u>Amount</u>	<u>% Increase</u> <u>(Decrease)</u>
1996	20,384,705	3.15
1997	23,383,134	14.71
1998	23,440,997	0.25
1999	23,909,425	2.00
2000 Budgeted	25,702,630	7.50



SOURCE: Inheritance Tax

Summary:

Estate taxes (Inheritance taxes) are levied by the State of Ohio, and collected by the County. Municipalities in Ohio receive 64% of the taxes levied, pro-rated by the amount of time the decedent lived in the municipality. The state receives the remaining 36%. Rates range from 2% of taxable estates of less than \$40,000 to \$23,000 + 7% of excess over \$500,000. The City receives two settlements from the County each year. These occur in April and October.

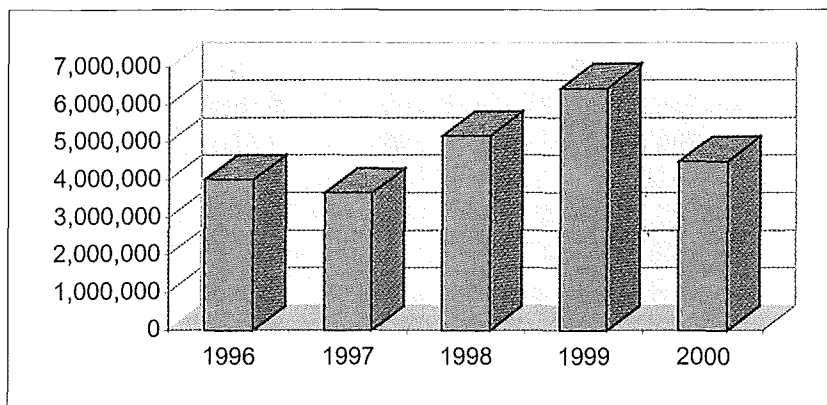
Analysis:

Inheritance taxes (Estate taxes) have proved to be an unsteady source of income for the City of Akron. The amounts range from \$3.6 million to about \$6.4 million over the last 4 years (see table below). The funds are generally used for general fund operations. The largest estate tax settlement ever received by the City of Akron was \$5.6 million from the estate of John S. Knight. These funds were put into a separate account for use only for economic development activities.

Projection:

This revenue source is impossible to accurately forecast. Since it depends on the deaths of Akron residents, there is no way to forecast who will die, and the size of their estate. A number of large settlements occurred in 1998 and 1999, and the City is forecasting a smaller amount for 2000.

<u>Fiscal</u> <u>Year</u>	<u>Amount</u>	<u>% Increase</u> <u>(Decrease)</u>
1996	4,009,080	45.86
1997	3,653,512	(8.87)
1998	5,172,638	41.58
1999	6,447,094	24.64
2000 Budgeted	4,500,000	(30.20)



SOURCE: Local Government

Summary:

The local government fund is Ohio's version of Revenue Sharing. The State of Ohio distributes 4.8% of the State's income tax, corporate franchise tax, and state sales tax to local governments. The cities within each county may use the state generated allocation formula, or work out an alternative formula. In Summit County, where Akron is located, the communities have agreed to an alternative formula.

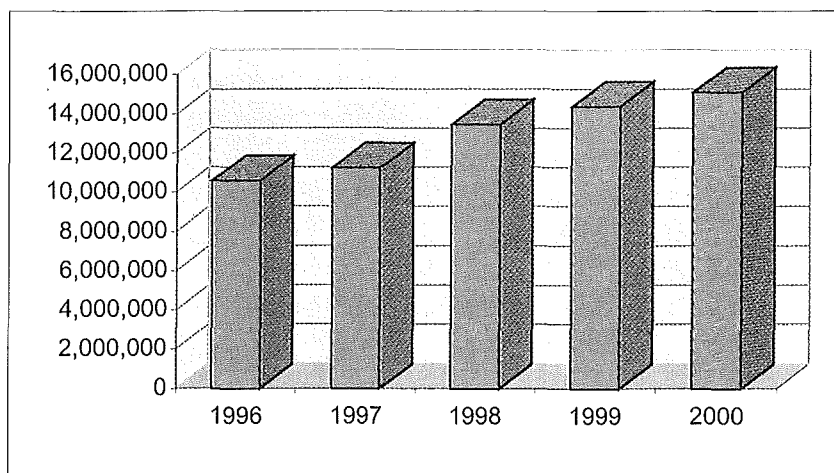
Analysis:

This revenue source has been a major source of revenue for the City of Akron. In 1999, it represented over 11% of the total general fund revenues. The State sets the percentage of the three taxes to be distributed on an biennial basis as part of the State biennial budget bill. The State then tells each county the amount of funds to allocate among their jurisdictions. In Akron, the amount budgeted is based on the county's projection according to allocation formula.

Projection:

In 1995, an error was discovered in the distribution formula calculated by the County. This error resulted in a \$1.7 million additional payment for prior incorrect allocations to the City of Akron, and smaller increases for most other Summit County municipalities. Because of the strong growth of the State of Ohio economy, for 1999 this source grew by almost 7%. We anticipate a 5% growth for 2000.

Fiscal Year	Amount	% Increase (Decrease)
1996	10,600,395	(11.85)
1997	11,250,019	6.13
1998	13,475,173	19.78
1999	14,385,550	6.76
2000 Budgeted	15,104,830	5.00



1. *Phragmites australis* (Cav.) Trin. ex Steud.

[illegible][illegible]

1. *Chlorophyll a* (Chl a) and *Chlorophyll b* (Chl b) are the primary photosynthetic pigments in green plants. They are responsible for capturing light energy and converting it into chemical energy through the process of photosynthesis. Chl a is the most abundant pigment, while Chl b is present in smaller amounts. Both pigments are found in the chloroplasts of green plants.

[illegible]

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Figure 10. The effect of the initial concentration of the monomer on the polymerization of α -methylstyrene initiated by BuLi in THF at -78°C . The polymerization was carried out in the presence of 1.0×10^{-2} mole/l. of BuLi in THF at -78°C . The polymerization was carried out in the presence of 1.0×10^{-2} mole/l. of BuLi in THF at -78°C .

Time (min)	Control (%)	Penicillin (%)
0	100	100
1	95	75
2	90	50
3	88	35
4	85	30
5	82	28
6	80	25
7	78	25
8	75	25
9	72	25
10	70	25

$\frac{d}{dt} \left(\frac{\partial L}{\partial \dot{x}} \right) = \frac{\partial L}{\partial x}$

$$\frac{d}{dt} \left(\frac{\partial L}{\partial \dot{x}} \right) = \frac{\partial L}{\partial x}$$

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$\frac{1}{2} \int_{\mathbb{R}^n} |\nabla u|^2 dx = \frac{1}{2} \int_{\mathbb{R}^n} |\nabla v|^2 dx + \frac{1}{2} \int_{\mathbb{R}^n} |\nabla w|^2 dx$

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1. *Chlorophyll a* (Chl a) and *Chlorophyll b* (Chl b) are the primary photosynthetic pigments in green plants. They are responsible for capturing light energy and converting it into chemical energy through the process of photosynthesis. Chl a is the most abundant pigment, while Chl b is present in smaller amounts. Both pigments are found in the chloroplasts of green plants.

[illegible]

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(a) H_2O and CO_2 (b) H_2O and CO_2

where γ is the "gamma" function

$$\gamma(x) = \int_0^\infty t^{x-1} e^{-t} dt$$

for $x > 0$.

SOURCE: Curbservice Fees

Summary:

The City of Akron charges each Sanitation customer for the weekly collection of household refuse. City residents can choose to have a private hauler pick up their refuse, but they must have the contract with the private hauler on file with the city. This ensures every Akron resident is having their refuse properly disposed. The amount charged by the City is sufficient to pay for the operation of the Sanitation Division. Currently, the charge is \$11.25 per month. This is less than the amount charged by private haulers and surrounding cities. The bill is sent as part of the monthly water and sewer bill.

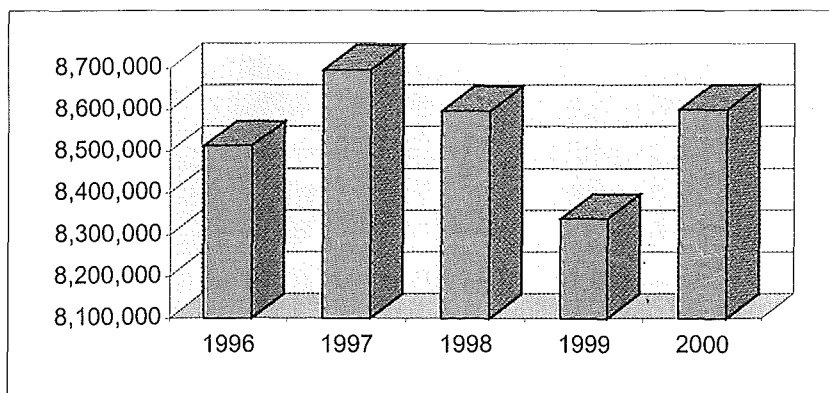
Analysis:

The City maintains an efficient Sanitation Collection operation. About 75% of the City's Sanitation customers are serviced by City crews, and 25% are serviced by a private contractor, under contract to the City. Each year, of the rates charged by the private hauler are compared with the City's cost of Sanitation Collection and the City's costs are in line with those of the private hauler. The rates for monthly collection are set by City Council.

Projection:

Akron City Council last raised the rates for curbside collection in 1994. At that time, the rate was increased by \$1.25 per month, with the increase taking two years to take effect. In January, 1995, the final part of the increase was implemented (\$.75 per month). The rate will not increase in 2000.

<u>Fiscal Year</u>	<u>Amount</u>	<u>% Increase (Decrease)</u>
1996	8,513,217	(0.52)
1997	8,694,823	2.13
1998	8,597,271	(1.12)
1999	8,338,930	(3.00)
2000 Budgeted	8,600,000	3.13



[illegible]

SOURCE: Recycling Fees

Summary:

The City began curbside recycling in 1992. The recyclable materials each resident accumulates are collected every other week on the regular trash collection date. The City charges \$1.70 per month for this service. Each Sanitation customer is charged; however, not all customers have chosen to participate in the program. The charge is separate from the normal trash collection fee, and is sent monthly as part of the water and sewer bill.

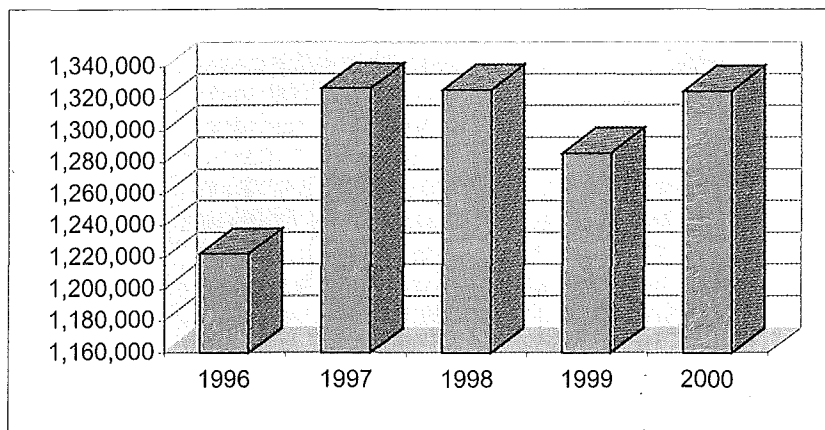
Analysis:

The State of Ohio set a goal of recycling 25% of all trash by 1995. The City of Akron has not yet reached that goal. In April, 1995, the City began accepting newspaper products in the recyclable material stream. This increased the percentage of recyclable materials collected.

Projection:

To date, the monthly charge for this service has paid the full cost of the program. We expect the monthly charge to be sufficient for the next few years. There will be no rate increase for 2000.

<u>Fiscal Year</u>	<u>Amount</u>	<u>% Increase (Decrease)</u>
1996	1,222,516	0.16
1997	1,326,766	8.53
1998	1,325,719	(0.08)
1999	1,285,878	(3.01)
2000 Budgeted	1,325,000	3.04



SOURCE: Landfill Fees

Summary:

In 1998, the City entered into an agreement with Akron Regional Landfill, Inc.(ARLI), a subsidiary Waste Management (USA Waste), for the lease and operation of the Hardy Road Landfill. ARLI also purchased an adjacent parcel. The City was able to negotiate a rate that will provide a long-term solution for waste disposal for the next 25 years.

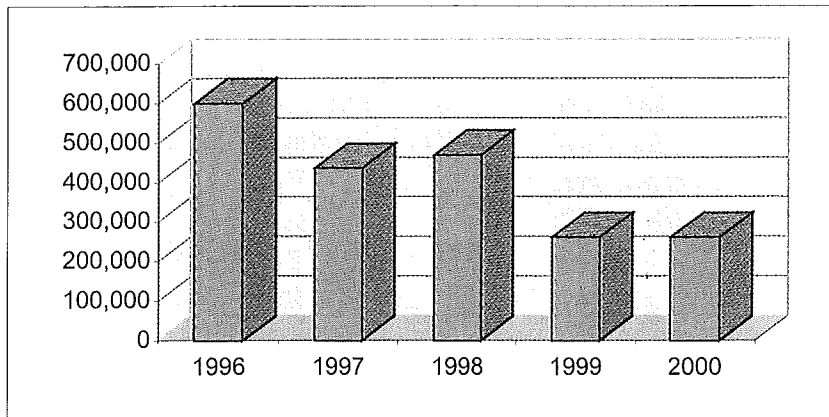
Analysis:

Because the City no longer operates the facility, we are not projecting any revenues from operations in 2000. However there will be royalty payments based on the amount of waste disposed at the facility, which we project to be in excess of \$250,000.

Projection:

As mentioned above, the City no longer operates this facility and we project no increase in revenues for 2000.

<u>Fiscal</u> <u>Year</u>	<u>Amount</u>	<u>% Increase</u> <u>(Decrease)</u>
1996	600,506	(38.97)
1997	435,926	(27.41)
1998	468,583	7.49
1999	260,969	(44.31)
2000 Budgeted	260,970	0.00



SOURCE: Motor Equipment Charges

Summary:

Motor Equipment revenues are derived from the fees the City's Motor Equipment Bureau charges other divisions for maintaining City vehicles. The cost of services is the actual cost for labor (including benefits and indirect costs) and the parts including an 10% markup. The Motor Equipment Bureau performs most repairs and maintenance, but does contract for major body and transmission services.

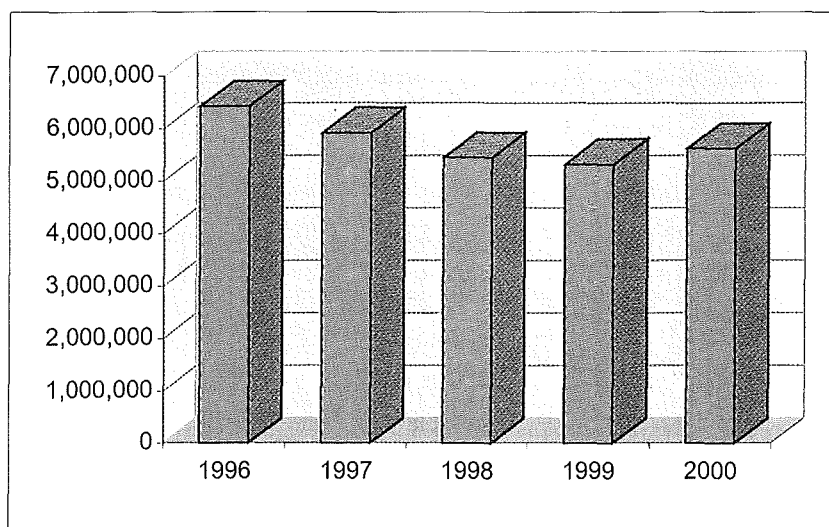
Analysis:

In the past, the Motor Equipment Bureau has generated enough revenue to pay the full cost of operating the bureau. Over the last three years this has not been true, primarily due to the capital projects.

Projection:

The 2000 revenue is anticipated to increase by over 5%. For 2001, the City is projecting another increase in the user fees.

Fiscal Year	Amount	% Increase (Decrease)
1996	6,424,025	33.77
1997	5,919,318	(7.86)
1998	5,447,333	(7.97)
1999	5,320,390	(2.33)
2000 Budgeted	5,620,390	5.64



SOURCE: Income Tax

Summary:

The City of Akron levies a 2% income tax on individual and corporate income earned in the City. Each year, all residents are required to file a return. The State allows cities in Ohio to levy an income tax up to 1% without a vote of the electorate. Akron voters increased the City's tax to 2% in 1982. The tax is distributed according to City Charter into both operations and capital improvements. In 1992, Akron voters amended the tax ordinance by reallocating the amount from 67% to 73% for operations, and from 33% to 27% for capital improvements. This change was approved in order to allocate more funds to the safety forces.

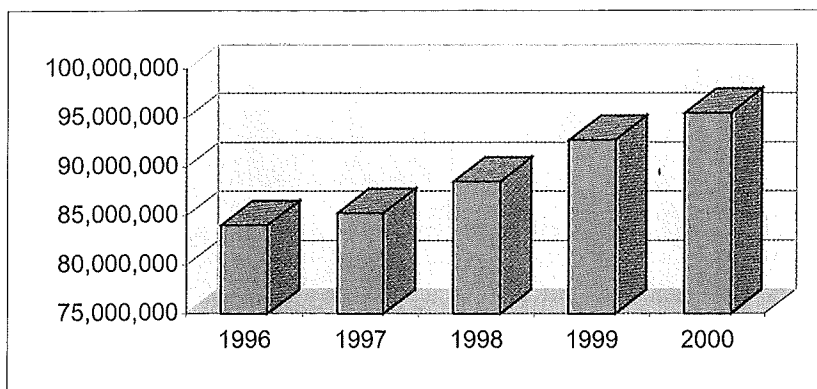
Analysis:

The Akron income tax is the largest source of operating revenue. A District income tax has now been levied outside the city limits through an innovative program called Joint Economic Development Districts (JEDDs). This program, designed by the City of Akron and enabled by the State in 1994, allows cities to enter into contracts with surrounding townships to extend water and sewer lines for development purposes in exchange for the District levying an income tax on businesses in the District. The City and four of the surrounding townships have created these JEDDs to date. The City will extend water and sewer lines in the townships, and the JEDDs will transfer all income tax revenues to the City. The revenue from the tax began in 1995, in three of the JEDDs and will begin in 1999 in the Bath JEDD. Many of the water and sewer lines are complete, while others are in the design and construction phase.

Projection:

In Akron, the income tax has grown an average of about 3% per year over the last 10 years. The City's successful economic development program has enabled Akron to increase its employment base in a diversified manner. This trend is expected to continue and for 2000, the income tax revenue is expected to increase by 3%. These projections do not include revenue from the Joint Economic Development Districts mentioned above. In 1996 and 1997, \$6.8 million was collected. In 1998, over \$7.3 million was collected while in 1999, the first year of the Bath JEDD, over \$11.5 million was collected.

Fiscal Year	Amount	% Increase (Decrease)
1996	84,049,272	4.39
1997	85,271,223	1.45
1998	88,490,634	3.78
1999	92,710,231	4.77
2000 Budgeted	95,491,540	3.00



SOURCE: Water Service Charge

Summary:

The City's water system, part of the Public Utilities Bureau, is a self supported utility that has over 80,000 customers. The Bureau supplies water on a retail basis to Akron and some surrounding jurisdictions. The Bureau also supplies water on a wholesale basis to Summit County and a few other smaller jurisdictions. Rates are set by the Director of Public Service.

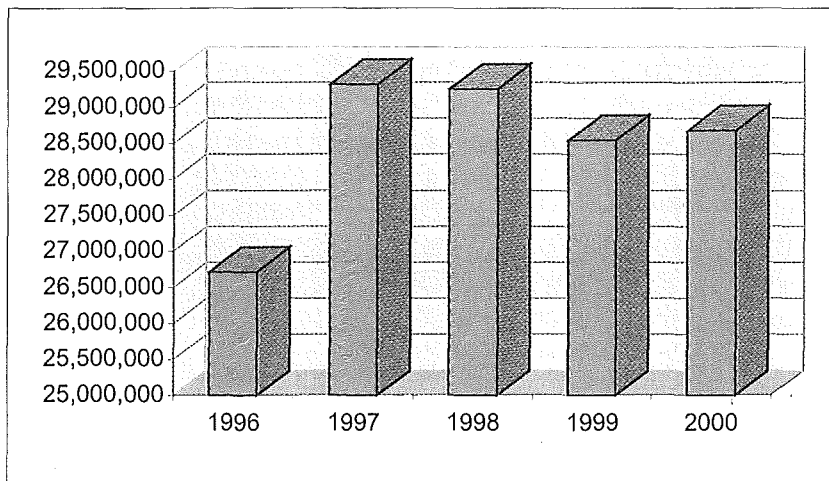
Analysis:

The Public Utilities Bureau has for the last 10 years, made substantial investment in the water supply and distribution systems. Most of the improvements were the result of EPA regulations. Improvements include a new filter rehabilitation system, service line installations, and a water quality laboratory.

Projection:

The most significant factor affecting revenues is the amount of annual rainfall. There has not been a rate increase since 1997. This is because in 1998, the Mayor announced there would be no rate increase through the year 2000.

<u>Fiscal Year</u>	<u>Amount</u>	<u>% Increase (Decrease)</u>
1996	26,709,084	4.32
1997	29,319,425	9.77
1998	29,257,457	(0.21)
1999	28,547,180	(2.43)
2000 Budgeted	28,680,160	0.47



SOURCE: Sewer Service Charge

Summary:

The Sewer System, part of the Public Utilities Bureau, is a self supported utility, funded entirely from service fees. The Sewer System serves both Akron customers and surrounding jurisdictions with sewer collection and treatment services. The rates for the Sewer System are set by City Council. Rates for outside jurisdictions are set by a sewer user rate formula agreed upon by all served jurisdictions. Rates for Akron customers are set based on local needs. Sewer usage is assumed to equal water usage, and sewer rates are applied to water usage records to arrive at a customer's bill.

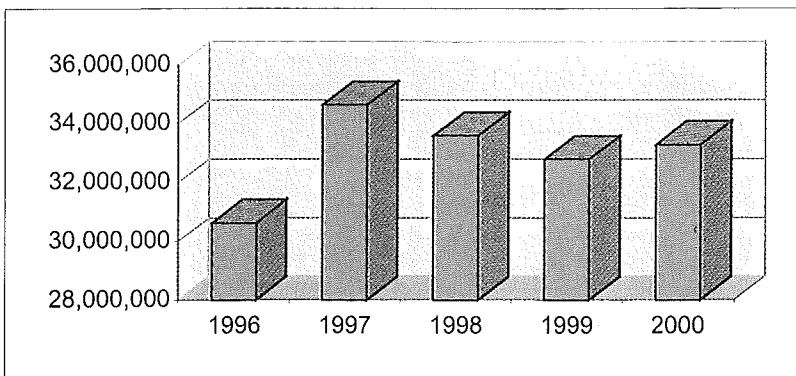
Analysis:

Sewer improvements made over the last several years have been mandated by the USEPA. Major improvements include new settling basins at the Water Pollution Control Station, relief sewers, and the computerized electronic monitoring system.

Projection:

Rates for sewer services are set by Akron City Council. Rate increases for Akron customers have averaged about 6% over the last ten years. Since the sewer revenues are based on water usage, the amount of annual rainfall is the main determining factor affecting revenues. Revenue forecasts are based on historical records of water usage. For 1998, there was no rate increase, and the rate increase for 1999 and 2000 was only 1% for Akron customers.

Fiscal Year	Amount	% Increase (Decrease)
1996	30,616,452	10.51
1997	34,645,923	13.16
1998	33,600,546	(3.02)
1999	32,784,584	(2.43)
2000 Budgeted	33,275,720	1.50



SOURCE: Off-Street Parking Fees

Summary:

The City owns and operates under contract seven parking decks and numerous off-street parking lots throughout the downtown area. These decks are managed under contract with a private firm. Parking rates average \$45 per month for monthly customers, and daily rates are priced competitively with non-city owned lots.

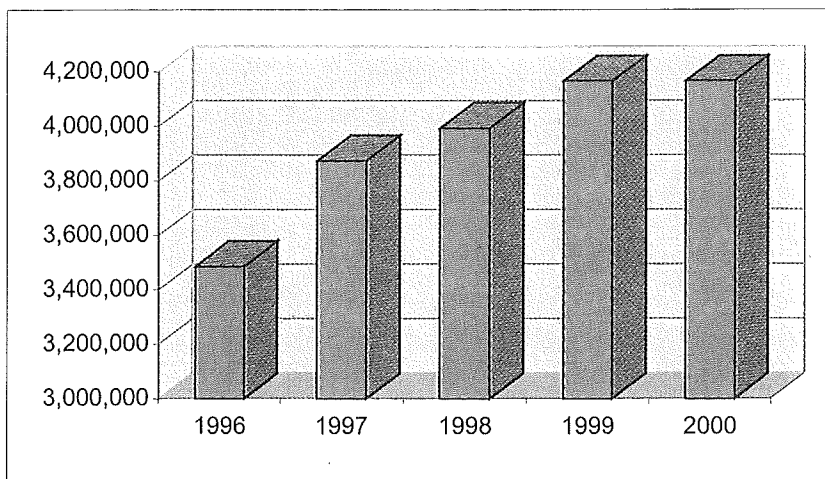
Analysis:

At most of the facilities, the parking rates do not generate enough revenue to support all costs of the decks, including debt service. All the decks but one, produce enough revenue to support operations, and a portion of the debt service. All but one of the off-street lots generate enough revenue to cover operating expenses. The rates set by City Council, compete with non-city owned lots and decks. The City's newest deck, the O'Neils parking deck, opened in fall, 1998.

Projection:

Rates at the City owned decks were increased in 1996. Most of the increased revenue is due to the higher utilization of the facilities as the demand for downtown parking continues to escalate. The City is planning to construct another new deck in 2000-01. There are also plans for extensive renovation of an existing deck. This should help to relieve the congestion.

<u>Fiscal</u> <u>Year</u>	<u>Amount</u>	<u>% Increase</u> <u>(Decrease)</u>
1996	3,484,660	9.76
1997	3,872,458	11.13
1998	3,993,898	3.14
1999	4,166,367	4.32
2000 Budgeted	4,166,400	0.00



SOURCE: Special Assessments

Summary:

The City has an aggressive program of special assessments for street and sidewalk construction. Property owners pay a fixed front foot fee that represents approximately 40% of the cost of these improvements. The City covers the remainder of the cost with local or state/federal funds. Property owners who are assessed for public improvements can elect to pay cash or an assessment spread over a number of years, with interest. Most assessments are levied over a 10 year period. Property owners are notified of their assessment, and the bills are forwarded to the county, who collects the assessment as part of the annual property tax collection process.

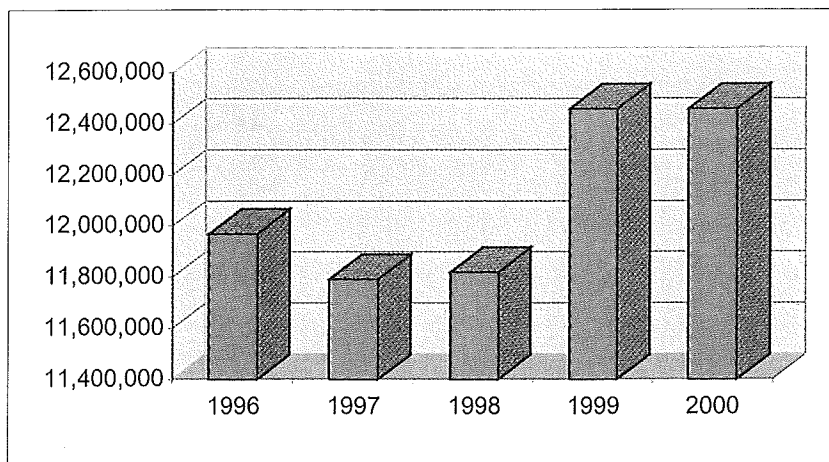
Analysis:

The special assessment program has been instrumental in paving streets throughout the City. The City determines which streets to pave each year by the petitions and requests received from property owners. The property owners are assessed their share. The amount of special assessment revenue is dependent on how many petitions are received. The timing of the payments is dependent on whether property owners pay their assessments in cash or opt for the payment plan. The amount collected is transferred to the bond payment fund to pay the debt service on the property owners share of the improvement.

Projection:

The level of special assessment revenue varies depending on when property owners choose to pay their assessments.

Fiscal Year	Amount	% Increase (Decrease)
1996	11,969,226	9.25
1997	11,790,178	(1.50)
1998	11,818,869	0.24
1999	12,456,681	5.40
2000 Budgeted	12,456,690	0.00



SOURCE: Gasoline Tax

Summary:

Gasoline taxes are collected by the state and distributed to cities according to the number of vehicles registered in that city. The rate is currently \$.22/gallon. Of the revenue collected, \$.01 goes to the Local Transportation Improvement Fund (for highway maintenance or new construction), 75% of the remainder to the state highway fund, and 10.7% goes to cities. The remainder is distributed to counties and townships.

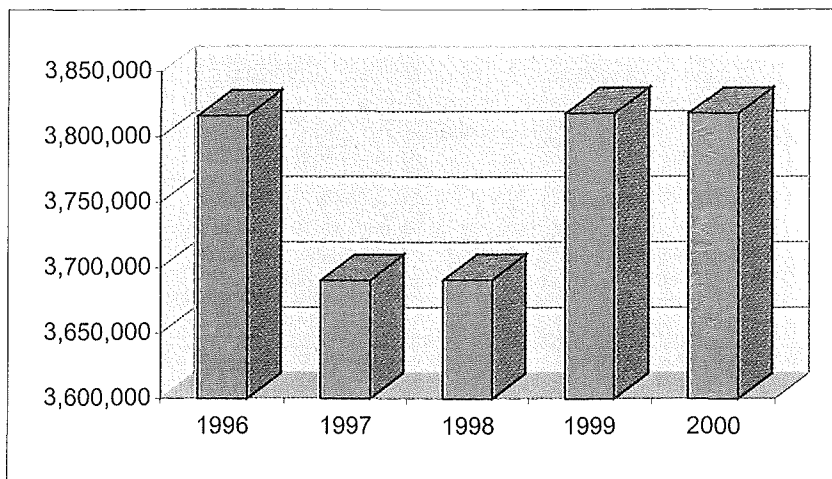
Analysis:

The City uses the proceeds to fund the Highway Maintenance Division of the Public Service Department. Funds are used for street and culvert repairs as well as snow and ice control in the winter.

Projection:

The revenue stream from this funding source is dependent on the amount of fuel purchased across the state. The City generally budgets an amount based on historical averages. State projections are not used since the state is on a different fiscal year.

<u>Fiscal</u> <u>Year</u>	<u>Amount</u>	<u>% Increase</u> <u>(Decrease)</u>
1996	3,815,970	0.93
1997	3,690,364	(3.29)
1998	3,690,941	0.02
1999	3,818,113	3.45
2000 Budgeted	3,818,120	0.00



SOURCE: Motor Vehicle License Tax

Summary:

The state enacts and collects this tax. Cities receive an allocation based on the number of vehicles registered in the particular city. The current annual rate for passenger cars is \$20, and rates for commercial trucks vary from \$45 to \$1,340. The funds are constitutionally earmarked for highway purposes.

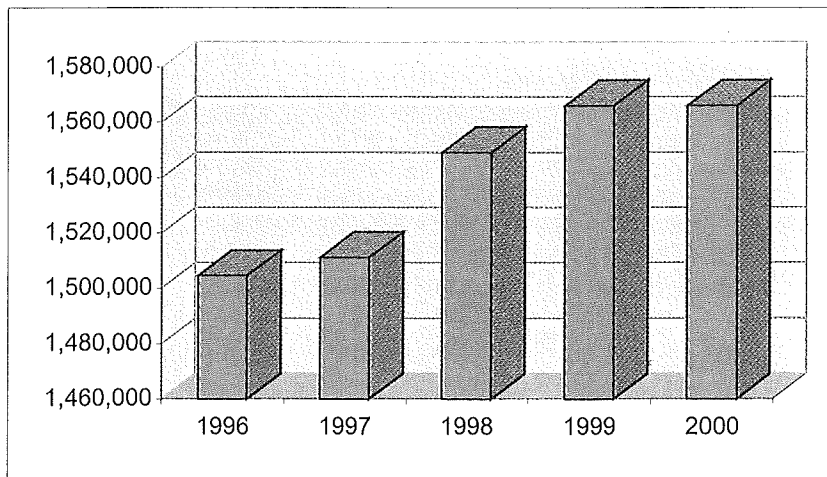
Analysis:

The City of Akron uses 100% of these funds for highway maintenance purposes. In addition to these taxes, Summit County has added a permissive license tax of \$15 per vehicle which is returned to Akron based on registered vehicles. The City of Akron has also enacted a \$5 permissive tax. These permissive funds are used for highway construction and major reconstruction projects. These permissive taxes are not used in the operating budget.

Projection:

Revenues are based on registrations of vehicles in Akron. Akron forecasts these revenues on historical averages.

<u>Fiscal Year</u>	<u>Amount</u>	<u>% Increase (Decrease)</u>
1996	1,504,611	(4.79)
1997	1,511,127	0.43
1998	1,549,156	2.52
1999	1,566,059	1.09
2000 Budgeted	1,566,060	0.00



SOURCE: Street Cleaning Assessment Note

Summary:

The City of Akron carries out an extensive street cleaning program, including snow removal. The program is funded by special assessments, levied against each property owner abutting a paved street. Streets are broken into 11 different classes, each with a different cleaning schedule and assessment rate.

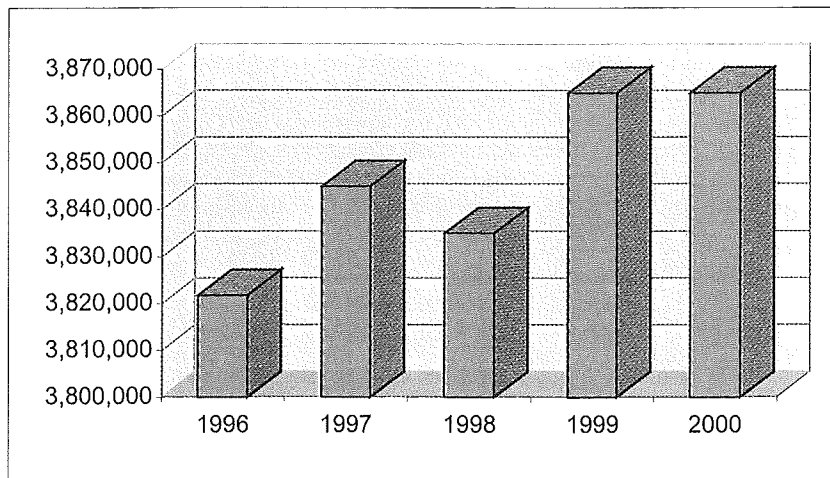
Analysis:

Street Cleaning expenses are funded with one year assessment notes. The notes are issued at the end of the year to fund the current year program. The notes are then retired from assessments collected in the following year.

Projection:

Street Cleaning assessment rates were changed in 1996. The 2000 budget projects no changes in the assessment rates.

Fiscal <u>Year</u>	<u>Amount</u>	% Increase (Decrease)
1996	3,821,775	15.81
1997	3,845,000	0.61
1998	3,835,000	(0.26)
1999	3,865,000	0.78
2000 Budgeted	3,865,000	0.00



SOURCE: Street Lighting Assessment

Summary:

Property owners in Akron pay an assessment each year to cover the cost of electricity and maintenance of the street lighting system. Assessments are levied against each property owner that resides on a street that is served with street lights. Approximately 95% of all streets in Akron are lighted. The street lighting system is comprised of many different types of lights. Parts of the system are comprised of underground wiring, ornamental light poles, and the standard wood pole with overhead wiring. Most of the City is served with high pressure sodium lighting, reducing electricity and maintenance costs over conventional incandescent lights.

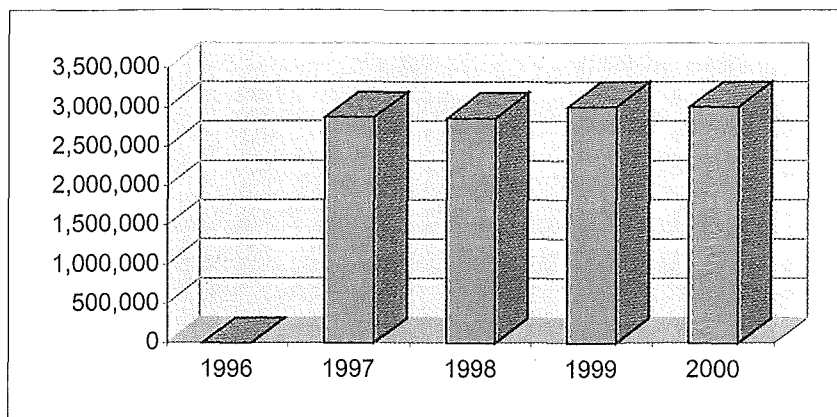
Analysis:

The costs to operate the system are incurred by the Ohio Edison Company and billed to the City on a monthly basis. In prior years, the City issued notes at the end of each year to cover the payments to Ohio Edison. However, due to a large balance in the fund, the 1996 program was funded without issuing notes. For 2000, the program will be funded from the current year special assessment collections.

Projection:

In 1990, the City entered into a new agreement with Ohio Edison that eliminated the need for increases in street lighting rates for the foreseeable future. Ohio Edison took over ownership of many City owned lights, and reduced the rate of electricity to the City for 10 years. This reduction in the cost of power enabled the City to build up a balance in the fund.

<u>Fiscal</u> <u>Year</u>	<u>Amount</u>	<u>% Increase</u> <u>(Decrease)</u>
1996	0	(100.00)
1997	2,871,140	N/A
1998	2,860,775	(0.36)
1999	3,003,543	4.99
2000 Budgeted	3,003,550	0.00



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SOURCE: Engineering Bureau Service Charge

Summary:

The City's Engineering Bureau is operated as an Internal Service fund. The Bureau charges other departments and projects for their direct and indirect costs.

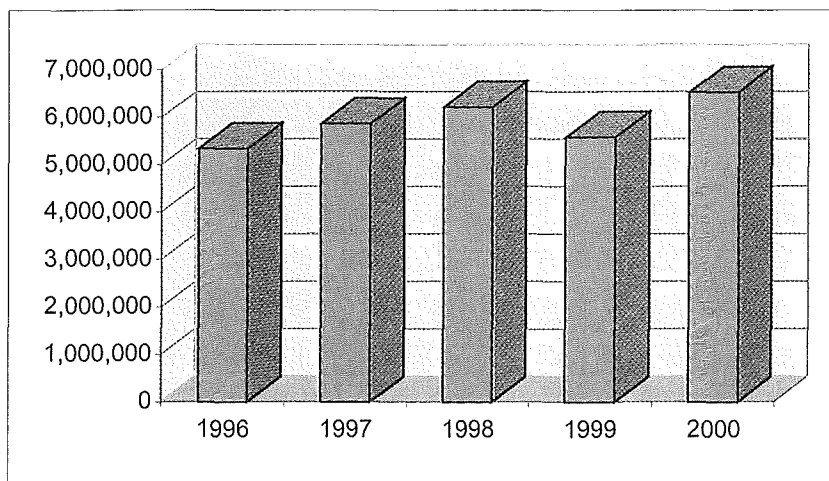
Analysis:

The Capital Budget and Sewer funds pay the bulk of the charges invoiced by the Engineering Bureau, simply because they involve the largest projects that the bureau designs and inspects. At times, the City will hire outside engineering consultants when a level of expertise is needed and not available in-house. In those cases, the consultant contract is charged directly to the project.

Projection:

Generally, revenues from this source increase by the amount of wages and salaries. In 1995, the City changed the way it accounted for unbillable time in the bureau. The unbillable time was accumulated and charged to a non-appropriated fund, and thus not counted in this analysis. For 2000 we are projecting a slight increase in revenues.

Fiscal Year	Amount	% Increase (Decrease)
1996	5,338,832	(24.66)
1997	5,869,133	9.93
1998	6,211,607	5.84
1999	5,581,723	(10.14)
2000 Budgeted	6,523,000	16.86



SOURCE: MIS Service Charge

Summary:

The Management Information Services (formerly the Electronic Data Processing) Division is an Internal Service fund. Each department using the main-frame computer or UNIX servers is charged a fee to cover maintenance and depreciation.

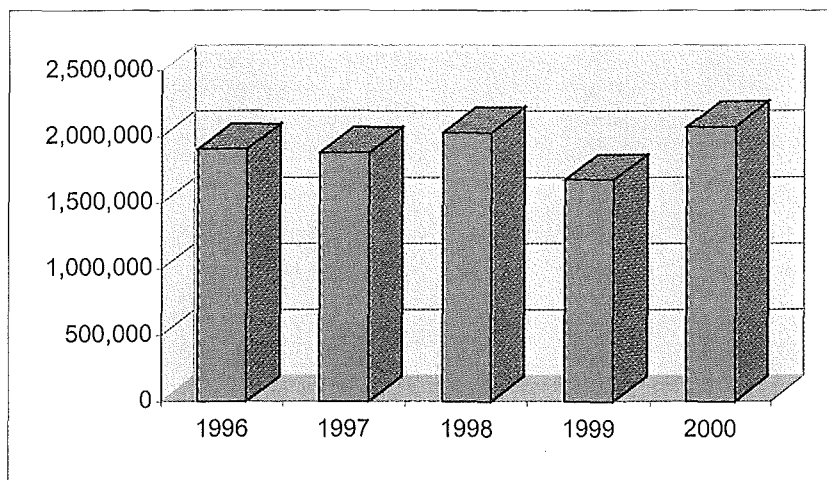
Analysis:

The MIS Division has worked diligently to keep the rotary charges the same for the last 6 years. They have reduced maintenance costs, and kept employment to a minimum. The fund had built up a substantial fund balance that was used in 1995 to implement a City-wide electronic mail program and to pay for upgrades to the system in 1998.

Projection:

The MIS rotary fund is funded by service charges levied against users of the computer system. The City has moved many applications from the main frame to a UNIX based client server system. This has required a change to the billing system. The revenues to the fund are expected to increase due to the increased number of users brought on line to use the electronic mail, financial and payroll systems.

<u>Fiscal</u> <u>Year</u>	<u>Amount</u>	<u>% Increase</u> <u>(Decrease)</u>
1996	1,905,375	(1.79)
1997	1,879,375	(1.36)
1998	2,027,848	7.90
1999	1,673,161	(17.49)
2000 Budgeted	2,073,160	23.91



SOURCE: Community Development Grant

Summary:

The City implements a comprehensive housing rehabilitation and social service program with the funds received each year from HUD under the Community Development (CD) program. These funds are received by the City in the form of a letter of credit. The letter of credit is reduced as funds are reimbursed to Akron once proper documentation is submitted to HUD. Expenditures must meet the spending criteria set by HUD for use of these funds. The main criteria is that the funds must be used to benefit low and moderate income families in Akron. Akron has received numerous awards from HUD for innovation in the use of CD funds. The City uses the funds for targeted housing rehabilitation programs that are intended to restore 30 years of useful life to defined housing treatment areas. The City also uses the funds to encourage new housing development, and to support many successful social service agencies. The funds are also used to help finance public improvements in the housing treatment areas.

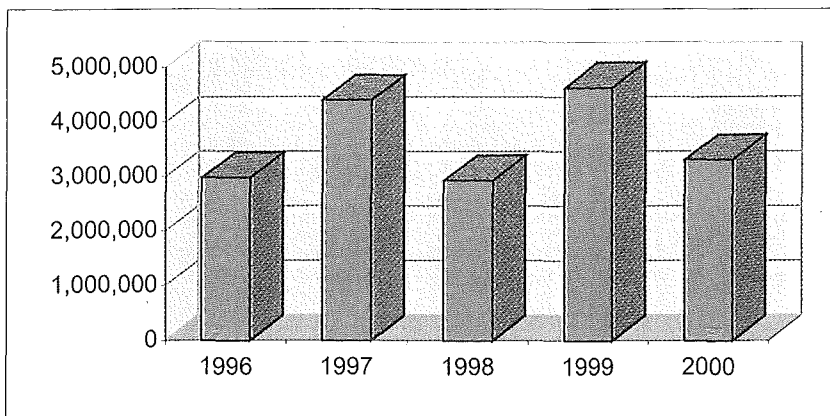
Analysis:

The City annually receives approximately \$10 million from the federal CD program. The funds identified below are those that are used for direct and indirect administration of the program. The balance of funds are used for direct housing assistance, public improvements, and grants to social service agencies.

Projection:

Revenues are projected based on the actions of the Federal Government during each federal budget cycle. The current federal budget shows a funding level at the prior fiscal year budget. The federal budget year is not a calendar year budget, and the projections for the 2000 calendar year City budget show a decrease from 1999.

<u>Fiscal Year</u>	<u>Amount</u>	<u>% Increase (Decrease)</u>
1996	2,974,797	(8.37)
1997	4,399,290	47.89
1998	2,931,463	(33.37)
1999	4,625,987	57.80
2000 Budgeted	3,300,000	(28.66)



SOURCE: JTPA Grant

Summary:

The City of Akron serves as the Administrative Entity for Service Delivery Area 22 of the Ohio Job Training Partnership Program. The program is funded by the Federal Job Training Partnership Act. SDA 22 carries out a number of job creation and job training activities in Akron, Summit and Medina Counties. The JTPA program is administered by City of Akron employees, but the governing body is the Private Industry Council. This Council is made up of area citizens appointed by the Mayor of Akron, the Summit County Executive, and the Medina County Commissioners.

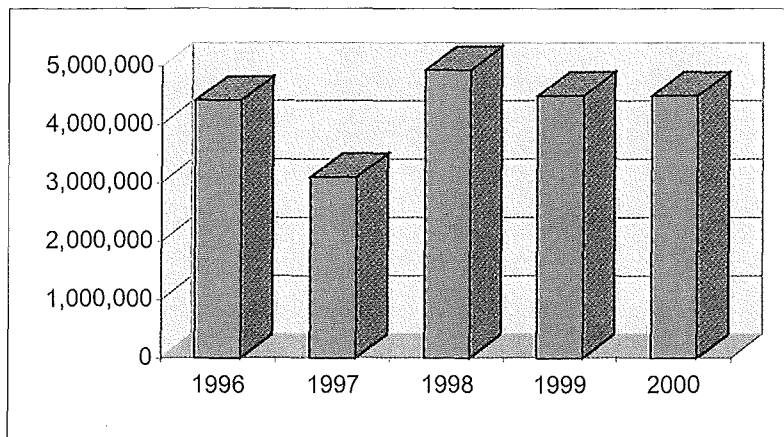
Analysis:

Funding for this program is distributed by the State of Ohio Department of Labor under an allocation formula. The distribution is based on the following formula: 66.6% is distributed to the SDA's based on relative unemployment levels, and 33.4% is based on relative numbers of economically disadvantaged adults. The State receives the Federal Funds and distributes them to the various service delivery districts across the state. Unused funds must be returned to the State for redistribution to other districts.

Projection:

The Workforce Investment Act of 1998 replaced the Job Training Partnership Act effective June 30, 2000. Therefore, as of that date, job training services formerly provided by PIC will be assumed by Summit County. As of June 30, 2000, the City will be phasing out its involvement.

<u>Fiscal</u> <u>Year</u>	<u>Amount</u>	<u>% Increase</u> <u>(Decrease)</u>
1996	4,415,104	(14.06)
1997	3,098,358	(29.82)
1998	4,935,822	59.30
1999	4,497,902	(8.87)
2000 Budgeted	4,497,910	0.00



Expenditure Summaries

EXPENDITURE ASSUMPTIONS 2000 BUDGET PLAN
ALL FUNDS

Expenditure increases proposed for 2000 are as follows:

1. General fund full-time employment to remain stable; all other funds to decrease by 3.7% in total.
2. Wages to increase by 3.25% for all employees.
3. Benefits to increase by 7.1%.
4. All other expenses to remain stable.

CITY OF AKRON, OHIO
2000 BUDGETED FULL-TIME EMPLOYEES
COMPARED TO ACTUAL DECEMBER 31, 1997
DECEMBER 31, 1998 & DECEMBER 31, 1999

By Funding Sources:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
General Fund	1,547.75	1,513.20	1520.52	1571.85
Internal Service Fund	163.50	154.50	153.50	169.50
Enterprise Fund	506.50	481.00	452.00	458.00
Special Revenue Fund	412.10	412.65	427.33	436.00
Special Assessment Fund	38.50	38.00	38.00	41.00
Debt Service Fund	4.65	4.65	4.65	4.65
TOTAL	2,673.00	2,604.00	2,596.00	2,681.00

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
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CIVIL SERVICE:

Assistant Personnel Director	1.00	1.00	1.00	1.00
Data Entry Operator	1.00	0.00	0.00	0.00
Employee Benefits Manager	1.00	1.00	1.00	1.00
Employee Benefits Specialist	0.00	0.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00
Personnel Aide	1.00	1.00	1.00	1.00
Personnel Analyst	6.00	5.00	3.00	3.00
Personnel Director	1.00	1.00	1.00	1.00
Personnel Officer	0.00	0.00	2.00	2.00
Personnel Records Supervisor	1.00	1.00	1.00	1.00
Personnel Technician	4.00	4.00	3.00	3.00
Secretary	7.00	7.00	7.00	7.00
Selection Manager	1.00	0.00	0.00	0.00
Training and EEO Officer	1.00	1.00	1.00	1.00
Workers Comp Specialist	0.00	1.00	1.00	1.00
TOTAL CIVIL SERVICE	26.00	24.00	24.00	24.00

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
FINANCE:				
<i>Administration:</i>				
Executive Assistant	1.00	1.00	1.00	1.00
Finance Deputy Director	1.00	1.00	1.00	1.00
Finance Director	1.00	1.00	1.00	1.00
Total Administration	3.00	3.00	3.00	3.00
<i>Audit & Budget:</i>				
Accounts Analyst	4.00	4.00	4.00	3.00
Audit & Budget Manager	1.00	1.00	1.00	1.00
Audit & Budget Supervisor	1.00	1.00	1.00	1.00
Secretary	0.50	0.00	0.50	0.50
Total Audit & Budget	6.50	6.00	6.50	5.50
<i>General Accounting:</i>				
Account Clerk	6.00	6.00	7.00	6.00
Accounting Manager	1.00	1.00	1.00	1.00
Accounting Technician	4.00	4.00	4.00	4.00
Accounts Analyst	2.00	2.00	2.00	2.00
Data Entry Operator	1.00	1.00	0.00	1.00
Secretary	0.50	0.00	0.50	0.50
Tax Auditor	0.00	0.00	0.00	0.00
Total General Accounting	14.50	14.00	14.50	14.50
<i>Management Information Systems:</i>				
Computer Operations Supervisor	1.00	1.00	1.00	1.00
Computer Operator	2.00	1.00	1.00	3.00
Computer Programmer	4.00	3.00	6.00	4.00
Computer Programmer Analyst	9.00	9.00	9.00	9.00
Computer Systems Manager	1.00	1.00	1.00	1.00
Data Control Assistant	1.00	1.00	1.00	1.00
Data Control Coordinator	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Total Management Information Systems	20.00	18.00	21.00	21.00
<i>Purchasing:</i>				
Account Clerk	1.00	0.00	0.00	1.00
Buyer Technician	1.00	1.00	1.00	1.00
Data Entry Operator	1.00	1.00	1.00	1.00
Purchasing Agent	1.00	1.00	1.00	1.00

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
Purchasing Aide	1.00	1.00	1.00	1.00
Secretary	6.00	6.00	7.00	7.00
Senior Buyer	1.00	1.00	1.00	1.00
Storekeeper	1.00	1.00	1.00	1.00
Stores Clerk	1.00	1.00	1.00	1.00
Total Purchasing	14.00	13.00	14.00	15.00
<i>Taxation:</i>				
Account Clerk	4.00	4.00	3.00	2.00
Assistant Law Director	1.00	1.00	1.00	1.00
Cashier	1.00	0.00	1.00	1.00
Data Entry Operator	1.00	0.00	1.00	1.00
Secretary	9.00	9.00	10.00	11.00
Tax Agent	3.00	4.00	3.00	4.00
Tax Auditor	16.00	16.00	17.00	16.00
Tax Commissioner	1.00	1.00	1.00	1.00
Tax Coordinator	1.00	1.00	1.00	1.00
Tax Deputy Commissioner	1.00	1.00	1.00	1.00
Tax Records Supervisor	1.00	1.00	1.00	1.00
Total Taxation	39.00	38.00	40.00	40.00
<i>Treasury:</i>				
Accounts Analyst	1.00	1.00	1.00	1.00
Assessment & License Agent	3.00	2.00	3.00	3.00
Assessment & License Supervisor	1.00	1.00	1.00	1.00
Assessor	1.00	1.00	1.00	1.00
Assistant Treasurer	1.00	1.00	1.00	1.00
City Cashier	1.00	1.00	1.00	1.00
Data Entry Operator	1.00	1.00	1.00	1.00
Secretary	3.00	3.00	3.00	3.00
Treasurer	1.00	1.00	1.00	1.00
Total Treasury	13.00	12.00	13.00	13.00
TOTAL FINANCE	110.00	104.00	112.00	112.00

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
FIRE:				
<i>E.M.S.:</i>				
E.M.S. Quality Coordinator	1.00	1.00	1.00	1.00
Fire Captain	2.00	3.00	2.00	2.00
Fire District Chief	1.00	1.00	3.00	3.00
Fire Equipment Mechanic	1.00	1.00	1.00	1.00
Fire Lieutenant	24.00	23.00	23.00	23.00
Firefighter/Medic	62.00	62.00	60.00	61.00
Secretary	3.00	3.00	3.00	3.00
Total E.M.S.	94.00	94.00	93.00	94.00
<i>FIRE:</i>				
Computer Programmer Analyst	1.00	1.00	1.00	1.00
Fire Captain	12.00	18.00	13.00	13.00
Fire Chief	1.00	1.00	1.00	1.00
Fire Deputy Chief	3.00	5.00	5.00	5.00
Fire District Chief	5.00	1.00	5.00	5.00
Fire Equipment Foreman	1.00	1.00	1.00	1.00
Fire Equipment Mechanic	3.00	3.00	3.00	3.00
Fire Hydrant Maintenance Worker	3.00	3.00	3.00	3.00
Fire Hydrant Repair Supervisor	1.00	1.00	1.00	1.00
Fire Lieutenant	68.00	58.00	56.00	67.00
Firefighter/Medic	199.00	210.00	204.00	211.00
Master Fire Equipment Mechanic	4.00	4.00	4.00	4.00
Master Fire Equipment Supervisor	1.00	1.00	1.00	1.00
Secretary	7.00	7.00	6.00	7.00
Storekeeper	1.00	1.00	1.00	1.00
Stores Clerk	2.00	2.00	2.00	2.00
Total Fire	312.00	317.00	307.00	326.00
TOTAL FIRE	406.00	411.00	400.00	420.00

LAW:

Administration:

Deputy Law Director	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00
Law Director	1.00	1.00	1.00	1.00
Total Administration	3.00	3.00	3.00	3.00

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
<i>Civil:</i>				
Account Clerk	1.00	0.00	0.00	0.00
Assistant Law Director	12.00	11.00	11.00	12.00
Secretary	5.00	7.00	7.00	7.00
Total Civil	18.00	18.00	18.00	19.00
<i>Criminal</i>				
Assistant Law Director	10.00	10.00	10.00	10.00
Secretary	5.00	5.00	5.00	5.00
Total Criminal	15.00	15.00	15.00	15.00
Indigent Defense	-	-	-	-
TOTAL LAW	36.00	36.00	36.00	37.00
LEGISLATIVE:				
<i>City Council:</i>				
Councilmembers	13.00	12.00	13.00	13.00
Total City Council	13.00	12.00	13.00	13.00
<i>Clerk of Council:</i>				
Clerk of Council	1.00	1.00	1.00	1.00
Council Aide	1.00	2.00	2.00	2.00
Deputy Clerk of Council	1.00	1.00	1.00	1.00
Secretary	1.00	0.00	0.00	0.00
Total Clerk of Council	4.00	4.00	4.00	4.00
TOTAL LEGISLATIVE	17.00	16.00	17.00	17.00
MUNICIPAL COURT CLERK:				
Assistant Court Clerk	1.00	1.00	1.00	1.00
Deputy Clerks	47.00	47.00	47.00	47.00
Municipal Court Clerk	1.00	1.00	1.00	1.00
TOTAL MUNICIPAL COURT CLERK	49.00	49.00	49.00	49.00
MUNICIPAL COURT JUDGES:				
Bailiffs	17.00	16.00	17.00	17.00
Case Auditor	1.00	0.00	0.00	1.00
Clerks	3.00	4.00	2.00	2.00
Community Service Coordinator	1.00	1.00	1.00	1.00

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
Court Administrator	1.00	1.00	1.00	1.00
Data Processing Manager	1.00	1.00	1.00	1.00
Data Processing Operator	1.00	1.00	1.00	1.00
Data Processing Programmer	2.00	2.00	3.00	2.00
Executive Assistant	1.00	1.00	1.00	1.00
Judges	6.00	6.00	6.00	6.00
Law Librarian	1.00	1.00	1.00	1.00
Probation Aide	0.00	1.00	1.00	1.00
Probation Officers	6.00	7.00	7.00	7.00
Secretary	2.00	2.00	3.00	4.00
Small Claims Coordinator	1.00	1.00	1.00	1.00
Traffic Court Referee	1.00	1.00	1.00	1.00
TOTAL MUNICIPAL COURT JUDGES	45.00	46.00	47.00	48.00

OFFICE OF THE MAYOR:

Administration:

Administrative Assistant	1.00	1.00	1.00	1.00
Deputy Mayor for Administration	1.00	1.00	1.00	1.00
Deputy Mayor for Intergovernmental Relati	1.00	1.00	1.00	1.00
Executive Secretary	1.00	1.00	1.00	1.00
Mayor	1.00	1.00	1.00	1.00
Total Administration	5.00	5.00	5.00	5.00

Deputy Mayor for Public Safety:

Deputy Mayor for Public Safety	1.00	1.00	1.00	1.00
Total Deputy Mayor for Public Safety	1.00	1.00	1.00	1.00

Economic Development:

City Planner	3.00	3.00	3.00	3.00
Communications Director	1.00	1.00	1.00	1.00
Deputy Mayor of Economic Development	1.00	1.00	1.00	1.00
Economic Development Manager	1.00	1.00	1.00	1.00
Economic Development Specialist	2.00	2.00	1.00	1.00
Economist	1.00	1.00	1.00	1.00
Planning Aide	0.00	0.00	1.00	1.00
Secretary	3.00	3.00	3.00	3.00
Total Economic Development	12.00	12.00	12.00	12.00

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
<i>Human & Community Relations:</i>				
Community Relations Specialist	1.00	1.00	1.00	1.00
Human & Community Relations Coord.	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	2.00
Total Human & Community Relations	3.00	3.00	3.00	4.00
<i>Labor Relations:</i>				
Deputy Mayor for Labor Relations	1.00	1.00	1.00	1.00
Labor Relations Officer	1.00	1.00	1.00	1.00
Safety Officer	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Total Labor Relations	4.00	4.00	4.00	4.00
<i>Private Industry Council:</i>				
Accounts Analyst	1.00	1.00	1.00	1.00
Account Clerk	0.00	0.00	1.00	1.00
Computer Programmer Analyst	1.00	1.00	0.00	0.00
Manpower Program Analyst	1.00	1.00	1.00	1.00
Manpower Program Assistant	2.00	2.00	1.00	2.00
Secretary	2.00	2.00	2.00	2.00
Total Private Industry Council	7.00	7.00	6.00	7.00
<i>Public Utilities Commission:</i>				
Public Utilities Commissioner	1.00	1.00	1.00	1.00
Secretary	0.00	1.00	1.00	1.00
Total Public Utilities Commission	1.00	2.00	2.00	2.00
TOTAL OFFICE OF THE MAYOR	33.00	34.00	33.00	35.00

PLANNING:

Administration:

Housing Rehab. Manager	0.00	0.50	0.00	0.00
Human Resource Administrator	0.50	0.00	0.00	0.00
Planning Deputy Director	0.30	0.30	0.30	0.30
Planning Director	0.40	0.40	0.40	0.40
Total Administration	1.20	1.20	0.70	0.70

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
<i>AMATS:</i>				
Account Clerk	1.00	1.00	0.00	1.00
City Planner	5.00	6.00	4.00	5.00
Civil Engineer	1.00	1.00	1.00	1.00
Housing Rehab Specialist	0.00	0.00	1.00	1.00
Planning Aide	0.00	0.00	1.00	1.00
Public Information Specialist	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Transportation Engineer	1.00	0.00	0.00	1.00
Transportation Planner	2.00	0.00	1.00	1.00
Transportation Planning Administrator	0.00	1.00	1.00	1.00
Transportation Planning Regional Manager	1.00	1.00	1.00	1.00
Total AMATS	13.00	12.00	12.00	15.00
<i>Capital Planning:</i>				
Assistant Librarian	1.00	1.00	0.00	1.00
Capital Planning Manager	1.00	1.00	1.00	1.00
City Planner	2.00	2.00	2.00	2.25
Economist	2.00	3.00	2.00	3.00
Graphic Artist	2.00	2.00	2.00	2.00
Graphics Coordinator	1.00	1.00	1.00	1.00
Housing Rehab. Manager	0.00	0.25	0.00	0.00
Human Resource Administrator	0.25	0.00	0.00	0.00
Librarian	1.00	1.00	1.00	1.00
Planning Deputy Director	0.50	0.50	0.50	0.50
Planning Director	0.60	0.60	0.60	0.60
Press Operator	1.00	1.00	1.00	1.00
Secretary	3.00	2.00	2.00	2.00
Site Improvement Administrator	0.50	0.20	0.20	0.20
Total Capital Planning	15.85	15.55	13.30	15.55
<i>Comprehensive Planning:</i>				
Cartographer	1.00	0.00	0.00	0.00
City Planner	4.00	6.00	6.00	6.75
Comprehensive Planning Adm.	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
Housing Rehab. Manager	0.00	0.25	0.00	0.00
Human Resource Administrator	0.25	0.00	0.00	0.00
Planning Aide	1.00	0.00	0.00	0.00
Total Comprehensive Planning	8.25	8.25	8.00	8.75
Design:				
City Design Administrator	1.00	1.00	1.00	1.00
Drafter	1.00	1.00	1.00	1.00
Landscape Architect	1.00	1.00	1.00	1.00
Landscape Designer	1.00	1.00	1.00	1.00
Landscape Planner	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Total Design	6.00	6.00	6.00	6.00
Development Services:				
Acquisition Officer	2.00	2.00	2.00	2.00
City Planner	2.00	2.00	1.40	1.40
Community Resource Specialist	1.00	1.00	0.00	0.00
Demolition Site Improvement Inspector	2.00	2.00	2.00	2.00
Equal Employment Officer	0.00	0.00	0.15	0.15
Housing Rehab. Supervisor	0.00	0.00	0.40	0.00
Planning Deputy Director	0.00	0.00	0.20	0.20
Relocation Officer	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Semi-Skilled Laborer	0.00	0.00	0.00	1.00
Site Improvement Administrator	0.20	0.50	0.50	0.50
Total Development Services	9.20	9.50	8.65	9.25
Housing and Community Services:				
City Planner	0.40	1.40	0.00	0.00
Community Resource Specialist	2.00	2.00	2.00	2.00
Engineering Technician	0.00	3.00	3.00	3.00
Equal Employment Officer	1.00	1.00	0.85	0.85
Housing Rehab. Administrator	1.00	1.00	2.00	2.00
Housing Rehab. Loan Specialist	5.00	5.00	5.00	5.00
Housing Rehab. Manager	1.00	0.00	1.00	1.00
Housing Rehab. Specialist	15.00	13.00	11.00	12.00
Housing Rehab. Supervisor	3.00	3.00	2.60	3.00

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
Human Resource Administrator	1.00	1.00	1.00	1.00
Investment Program Administrator	1.00	1.00	0.00	0.00
Planning Deputy Director	0.20	0.20	0.00	0.00
Secretary	5.00	5.00	5.00	5.00
Total Housing and Community Services	35.60	36.60	33.45	34.85
Zoning:				
City Planner	5.60	5.60	3.60	3.60
Planning Aide	0.00	0.00	1.00	1.00
Secretary	2.00	2.00	2.00	3.00
Site Improvement Administrator	0.30	0.30	0.30	0.30
Zoning Administrator	1.00	1.00	1.00	1.00
Total Zoning	8.90	8.90	7.90	8.90
TOTAL PLANNING	98.00	98.00	90.00	99.00
POLICE:				
Accounts Analyst	0.00	0.00	0.00	1.00
Account Clerk	2.00	2.00	2.00	2.00
Assistant Law Director	1.00	1.00	1.00	1.00
Computer Programmer	2.00	1.00	0.00	0.00
Data Entry Operator	2.00	0.00	0.00	0.00
Health Education Specialist	1.00	1.00	1.00	1.00
Police Captain	9.00	7.00	7.00	9.00
Police Chief	1.00	1.00	1.00	1.00
Police Communication Technician	2.00	2.00	2.00	1.00
Police Communication Tech. Supervisor	0.00	0.00	0.00	1.00
Police Deputy Chief	2.00	3.00	2.00	3.00
Police Lieutenant	21.00	21.00	17.00	22.00
Police Officer	387.00	370.00	406.00	391.00
Police Records Supervisor	1.00	1.00	1.00	1.00
Police Sergeant	69.00	71.00	72.00	73.00
Secretary	39.00	40.00	38.00	40.00
Semi-Skilled Laborer	0.50	0.50	0.50	0.50
TOTAL POLICE	539.50	521.50	550.50	547.50

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
PUBLIC HEALTH:				
<i>Administration:</i>				
Accounts Analyst	0.75	1.45	1.45	0.75
Case Management Nurse	1.00	1.00	1.00	0.00
Clinic Assistant	1.00	0.00	1.75	0.00
Deputy Director	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Disease Control Officer	0.00	1.00	1.00	1.00
Environmental Services Aide	0.00	0.00	0.00	0.25
Epidemiologist	0.00	0.00	0.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00
Health Education Specialist	1.00	2.00	1.60	2.00
Health Services Grants Coordinator	0.63	1.00	1.00	0.63
Medical Officer	2.00	2.00	2.00	2.00
Nutritionist	1.00	1.00	1.00	1.00
Public Health Nurse	0.00	0.00	0.50	0.00
Sanitarian	2.00	1.00	1.00	2.75
Secretary	3.70	3.70	4.00	3.60
Semi-Skilled Laborer	0.00	0.00	0.00	0.10
Total Administration	16.08	17.15	19.30	18.08
<i>Air Quality Management:</i>				
Account Clerk	1.00	1.00	0.00	1.00
Accounts Analyst	0.25	0.25	0.25	0.25
Air Pollution Engineer	5.00	5.00	5.00	5.00
Air Quality Management Administrator	1.00	1.00	1.00	1.00
Chief Air Pollution Engineer	1.00	1.00	1.00	1.00
Environmental Services Aide	1.00	1.00	1.00	1.00
Health Education Specialist	0.50	0.50	0.50	0.50
Lab Analyst	2.00	2.00	2.00	2.00
Sanitarian	3.00	3.00	3.00	3.00
Secretary	1.17	1.18	2.18	2.35
Total Air Quality Management	15.92	15.93	15.93	17.10

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
<i>Counseling Services:</i>				
Accounts Analyst	1.00	1.00	1.00	1.00
Alcoholic/Drug Prevention Specialist	2.00	3.00	3.00	3.00
Alcoholism Counselor	10.00	9.00	10.00	10.00
Alcoholism Program Manager	1.00	1.00	1.00	1.00
Clinic Assistant	0.00	1.00	1.00	1.00
Employee Assistance Program Coordinator	0.00	0.00	1.00	1.00
Health Services Grant Assistant	0.00	0.00	0.00	0.00
Public Health Psychologist	1.00	1.00	1.00	1.00
Secretary	4.00	3.00	4.00	4.00
Total Counseling Services	19.00	19.00	22.00	22.00
<i>Environmental Health:</i>				
Environmental Health Administrator	1.00	1.00	1.00	1.00
Environmental Services Aide	2.25	2.25	2.25	2.75
Sanitarian	15.00	13.00	13.00	13.25
Sanitarian Supervisor	3.00	3.00	3.00	3.00
Secretary	3.00	3.00	3.00	3.75
Semi-Skilled Laborer	0.10	0.10	0.10	0.00
Total Environmental Health	24.35	22.35	22.35	23.75
<i>Health Data Management:</i>				
Biostatistician	1.00	1.00	1.00	1.00
Computer Programmer Analyst	1.00	1.00	1.00	1.00
Data Entry Operator	1.00	1.00	1.00	1.00
Public Health Nurse	0.00	0.00	0.00	0.00
Secretary	4.00	4.00	5.00	4.00
Vital Statistics Supervisor	1.00	1.00	1.00	1.00
Total Health Data Management	8.00	8.00	9.00	8.00
<i>Health Promotion:</i>				
Accounts Analyst	1.00	0.00	0.00	1.00
Clinic Assistant	0.00	0.00	1.00	0.00
Health Education Specialist	5.00	3.00	3.50	3.50
Health Services Grants Coordinator	0.37	0.00	0.00	0.37
Public Health Educator	1.00	1.00	0.00	1.00
Secretary	0.63	1.63	1.63	1.75
Total Health Education	8.00	5.63	6.13	7.62

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
<i>Housing:</i>				
Clinic Assistant	0.00	0.00	0.00	0.25
Environmental Services Aide	0.75	0.75	0.75	1.00
Health Education Specialist	0.00	1.00	0.90	1.50
Housing Administrator	1.00	1.00	1.00	1.00
Public Health Nurse	0.00	0.00	0.50	0.00
Sanitarian	12.00	14.00	15.00	13.00
Sanitarian Supervisor	3.00	4.00	4.00	4.00
Secretary	5.00	5.00	5.20	6.00
Semi-Skilled Laborer	0.40	0.40	0.40	0.40
Total Housing	22.15	26.15	27.75	27.15
<i>Laboratory:</i>				
Medical Technician	0.00	0.00	0.00	0.00
Microbiologist	3.00	3.00	3.00	3.00
Public Health Lab Manager	1.00	1.00	0.00	1.00
Secretary	1.00	1.00	1.00	1.00
Total Laboratory	5.00	5.00	4.00	5.00
<i>Medical & Nursing:</i>				
Account Clerk	1.00	2.00	2.00	2.00
Accounts Analyst	0.00	0.30	0.30	0.00
Clinic Assistant	3.00	4.00	6.25	4.75
Health Education Specialist	1.50	1.50	1.50	1.50
Intake Clerk	1.00	1.00	1.00	2.00
Nutritionist Aide	1.00	2.00	1.00	1.00
Office Manager	1.00	1.00	1.00	1.00
Public Health Nurse	20.00	20.00	20.00	20.00
Public Health Nurse Practitioner	2.00	1.00	1.00	3.00
Public Health Nursing Manager	1.00	1.00	1.00	1.00
Public Health Nursing Supervisor	2.00	2.00	2.00	2.00
Public Health Nutritionist	6.00	6.00	6.00	7.00
Secretary	10.50	11.50	11.00	10.55
W.I.C. Nutrition Supervisor	1.00	1.00	1.00	1.00
W.I.C. Program Coordinator	1.00	1.00	1.00	1.00
X-Ray Technologist	1.00	1.00	1.00	1.00
Total Medical & Nursing	53.00	56.30	57.05	58.80
TOTAL PUBLIC HEALTH	171.50	175.50	183.50	187.50

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
PUBLIC SAFETY:				
<i>Building Inspection:</i>				
Building Chief Inspector	1.00	1.00	1.00	1.00
Building Inspection Superintendent	1.00	1.00	1.00	1.00
Building Inspector	6.00	6.00	6.00	6.00
Building Permits Supervisor	1.00	1.00	1.00	1.00
Chief Plans Examiner	1.00	1.00	1.00	1.00
Civil Engineer	1.00	1.00	1.00	1.00
Electrical Chief Inspector	1.00	1.00	1.00	1.00
Electrical Inspector	3.00	4.00	4.00	4.00
Mechanical Chief Inspector	1.00	1.00	1.00	1.00
Mechanical Inspector	2.00	2.00	2.00	2.00
Permit Clerk	2.00	2.00	2.00	2.00
Plans Examiner	1.00	1.00	1.00	1.00
Plumbing Chief Inspector	1.00	1.00	1.00	1.00
Plumbing Inspector	1.00	1.00	1.00	1.00
Secretary	1.00	0.00	1.00	1.00
Total Building Inspection	24.00	24.00	25.00	25.00
<i>Communications:</i>				
Cable & Line Utilityworker	0.00	0.00	1.00	0.00
Communications Manager	1.00	1.00	1.00	1.00
Communications Supervisor	1.00	1.00	1.00	1.00
Communications Technician	0.00	7.00	7.00	7.00
Radio Communications Supervisor	1.00	1.00	1.00	1.00
Radio Technician	4.00	4.00	4.00	4.00
Secretary	2.00	2.00	2.00	2.00
Signal Line Foreman	1.00	1.00	1.00	1.00
Signal Lineworker	3.00	3.00	2.00	3.00
Telephone Technician	7.00	0.00	0.00	0.00
Total Communications	20.00	20.00	20.00	20.00
<i>Police-Fire Communications Center:</i>				
Computer Programmer	0.00	0.00	1.00	1.00
Computer Programmer Analyst	0.00	0.00	1.00	1.00
Fire Deputy Chief	1.00	1.00	1.00	1.00
Safety Communication Supervisor	7.00	7.00	7.00	7.00

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
Safety Communication Technician	50.00	55.00	54.00	56.00
Safety Communication Trainee	9.00	2.00	4.00	9.00
Secretary	2.00	2.00	2.00	2.00
Total Police-Fire Communications Center	69.00	67.00	70.00	77.00
<i>Traffic Engineering:</i>				
Cable & Line Utilityworker	1.00	1.00	1.00	1.00
Civil Engineer	2.00	2.00	2.00	2.00
Electronics Technician	5.00	5.00	6.00	6.00
Parking Meter Foreman	1.00	1.00	1.00	1.00
Parking Meterworker	3.00	3.00	3.00	3.00
Secretary	2.00	2.00	2.00	2.00
Signal Line Foreman	2.00	2.00	2.00	2.00
Signal Lineworker	3.00	1.00	3.00	3.00
Traffic Engineer	1.00	1.00	1.00	1.00
Traffic Engineering Aide	1.00	1.00	1.00	1.00
Traffic Marker	8.00	7.00	8.00	8.00
Traffic Operations Supervisor	1.00	1.00	1.00	1.00
Traffic Sign Painter	1.00	1.00	1.00	1.00
Traffic Signal Supervisor	1.00	1.00	1.00	1.00
Traffic Signal Technician	1.00	1.00	1.00	1.00
Traffic System Design Technician	1.00	1.00	1.00	1.00
Traffic Technician	0.00	0.00	0.00	1.00
Traffic Technician Supervisor	1.00	1.00	1.00	1.00
Total Traffic Engineering	35.00	32.00	36.00	37.00
<i>Weights & Measures:</i>				
Secretary	1.00	1.00	1.00	1.00
Weights & Measures Inspector	2.00	2.00	2.00	2.00
Weights & Measures Superintendent	1.00	1.00	1.00	1.00
Total Weights & Measures	4.00	4.00	4.00	4.00
TOTAL PUBLIC SAFETY	152.00	147.00	155.00	163.00

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
PUBLIC SERVICE:				
<i>Airport:</i>				
Account Clerk	1.00	1.00	1.00	1.00
Airport Maintenance Worker	2.00	2.00	2.00	2.00
Airport Operations Agent	1.00	1.00	1.00	1.00
Airport Supervisor	1.00	1.00	1.00	1.00
Semi-Skilled Laborer	1.00	1.00	0.00	0.00
Traffic Marker	0.00	0.00	1.00	1.00
Total Airport	6.00	6.00	6.00	6.00
<i>Building Maintenance:</i>				
Building Electrician	2.00	2.00	2.00	2.00
Building Maintenance Foreman	2.00	2.00	1.00	1.00
Custodial Foreman	1.00	1.00	1.00	1.00
Custodial Worker	15.00	15.00	14.00	15.00
Custodian	2.00	2.00	2.00	2.00
Facilities & Maintenance Supervisor	1.00	0.00	1.00	1.00
Facilities Maintenance Manager	0.00	1.00	1.00	1.00
Garage Attendant	0.00	1.00	1.00	1.00
Heating & Air Conditioning Repairer	0.00	1.00	1.00	2.00
Maintenance Repairer	7.00	7.00	6.00	8.00
Secretary	2.00	2.00	2.00	2.00
Semi-Skilled Laborer	2.00	2.00	2.00	2.00
Total Building Maintenance	34.00	36.00	34.00	38.00
<i>Customer Service:</i>				
Animal Control Warden	5.00	5.00	5.00	5.00
Customer Complaint Clerk	5.00	5.00	5.00	5.00
Customer Service Administrator	1.00	1.00	1.00	1.00
Customer Services Coordinator	1.00	1.00	1.00	1.00
Messenger	1.00	1.00	1.00	1.00
Public Projects Crew Leader	2.00	2.00	2.00	2.00
Total Customer Service	15.00	15.00	15.00	15.00
<i>Engineering Bureau:</i>				
Account Clerk	1.00	0.00	1.00	1.00
Cartographer	0.00	2.00	1.00	2.00
City Arborist & Horticulturist	1.00	1.00	1.00	1.00
City Engineer	1.00	1.00	1.00	1.00

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
Civil Engineer .	15.00	15.00	13.00	17.00
Construction Materials Lab Supervisor	0.00	1.00	1.00	1.00
Computer Programmer Analyst	0.00	0.00	1.00	1.00
Drafter	5.00	5.00	3.00	4.00
Engineering Administrative Services Mgr.	1.00	1.00	1.00	1.00
Engineering Construction Manager	1.00	1.00	1.00	1.00
Engineering Design Manager	1.00	1.00	1.00	1.00
Engineering Division Manager	0.00	0.00	0.00	0.00
Engineering Environmental Manager	1.00	1.00	1.00	1.00
Engineering Project Coordinator	3.00	4.00	4.00	3.00
Engineering Technician	38.00	32.00	33.00	38.00
Landscape Designer	1.00	1.00	1.00	1.00
Resource Manager	0.00	0.00	0.00	0.00
Secretary	6.00	6.00	7.00	6.00
Senior Engineer	3.00	3.00	5.00	4.00
Survey Party Chief	1.00	0.00	0.00	1.00
Survey Projects Supervisor	1.00	1.00	1.00	1.00
Surveyor	2.00	2.00	1.00	2.00
Surveyor Aide	3.00	3.00	2.00	3.00
Total Engineering Bureau	85.00	81.00	80.00	91.00
<i>Engineering Services:</i>				
Drafter	1.00	1.00	1.00	1.00
Engineering Technician	2.50	2.50	2.50	2.50
Surveyor Aide	0.50	0.50	0.50	0.50
Total Engineering Services	4.00	4.00	4.00	4.00
<i>Golf Course:</i>				
Golf Course Maintenance Worker	1.00	1.00	1.00	1.00
Golf Course Superintendent	1.00	1.00	1.00	1.00
Golf Course Supervisor	1.00	1.00	1.00	1.00
Greenskeeper	1.00	1.00	1.00	1.00
Total Golf Course	4.00	4.00	4.00	4.00

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
<i>Highway Maintenance:</i>				
Equipment Operator	24.00	25.00	25.00	25.00
Highway Maintenance Emergency Worker	3.00	3.00	3.00	3.00
Highway Maintenance Foreman	10.00	9.00	9.00	10.00
Highway Maintenance Superintendent	1.00	1.00	1.00	1.00
Highway Maintenance Supervisor	2.00	1.00	1.00	1.00
Laborer	0.00	2.00	1.00	2.00
Landscaper	5.00	5.00	5.00	5.00
Maintenance Repairer	1.00	1.00	1.00	1.00
Mason	4.00	4.00	4.00	4.00
Master Equipment Operator	1.00	1.00	1.00	1.00
Public Works Supervisor	3.00	3.00	3.00	3.00
Secretary	3.00	2.00	1.00	2.00
Semi-Skilled Laborer	39.00	34.00	32.00	34.00
Storekeeper	1.00	1.00	1.00	1.00
Total Highway Maintenance	97.00	92.00	88.00	93.00
<i>Landfill:</i>				
Equipment Operator	3.00	0.00	0.00	0.00
Landfill Attendant	2.00	0.00	0.00	0.00
Landfill Supervisor	1.00	0.00	0.00	0.00
Public Works Engineer	0.50	0.00	0.00	0.00
Total Landfill	6.50	0.00	0.00	0.00
<i>Motor Equipment:</i>				
Account Clerk	2.00	2.00	2.00	2.00
Equipment Mechanic	21.00	21.00	20.00	21.00
Equipment Mechanic Foreman	1.00	0.00	1.00	1.00
Equipment Serviceworker	7.00	7.00	5.00	7.00
Equipment Storekeeper	1.00	0.00	0.00	0.00
Garage Attendant	1.00	1.00	1.00	1.00
Master Equipment Mechanic	7.00	7.00	7.00	7.00
Master Equipment Mechanic Foreman	4.00	4.00	3.00	4.00
Motor Equipment Manager	1.00	1.00	1.00	1.00

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
Motor Equipment Shop Supervisor	1.00	1.00	1.00	1.00
Office Manager	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	2.00
Welder	1.00	1.00	1.00	1.00
Total Motor Equipment	50.00	48.00	45.00	49.00
<i>Oil & Gas:</i>				
Engineering Technician	0.50	0.50	0.50	0.50
Landfill Attendant	0.00	1.00	1.00	1.00
Public Works Engineering Services Mgr.	0.50	1.00	1.00	1.00
Surveyor Aide	0.50	0.50	0.50	0.50
Total Oil & Gas	1.50	3.00	3.00	3.00
<i>Parks Maintenance:</i>				
Equipment Operator	13.00	12.00	11.00	13.00
Forestry Foreman	1.00	1.00	0.00	1.00
Landscaper	7.00	7.00	7.00	7.00
Landscaper Crew Leader	1.00	1.00	1.00	1.00
Parks Maintenance Foreman	2.00	2.00	2.00	2.00
Parks Maintenance Superintendent	1.00	1.00	1.00	1.00
Public Works Supervisor	3.00	3.00	3.00	3.00
Secretary	1.00	1.00	1.00	1.00
Semi-Skilled Laborer	2.00	2.00	2.00	2.00
Tree Trimmer	3.00	4.00	3.00	4.00
Urban Forestry Specialist	1.00	1.00	1.00	1.00
Total Parks Maintenance	35.00	35.00	32.00	36.00
<i>Plans & Permits:</i>				
Data Entry Operator	1.00	1.00	1.00	1.00
Drafter	1.00	0.00	0.00	0.00
Permit Clerk	2.00	2.00	2.00	2.00
Plans & Permits Manager	1.00	1.00	1.00	1.00
Plans Examiner	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	0.00	1.00
Zoning Compliance Inspector	0.00	0.00	1.00	1.00
Total Plans & Permits	7.00	6.00	6.00	7.00

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
<i>Public Works Administration:</i>				
Account Clerk	3.00	3.00	3.00	3.00
Equipment Operator	0.50	1.00	0.00	0.00
Office Manager	1.00	1.00	1.00	1.00
Public Works Deputy Manager	1.00	0.00	0.00	0.00
Public Works Manager	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Total Public Works Administration	7.50	7.00	6.00	6.00
<i>Recreation:</i>				
Account Clerk	1.00	1.00	0.00	1.00
Community Events Coordinator	1.00	1.00	1.00	1.00
Recreation Manager	1.00	1.00	1.00	1.00
Recreation Supervisor	13.00	12.00	13.00	13.00
Secretary	2.00	2.00	2.00	2.00
Senior Program Coordinator	1.00	1.00	1.00	1.00
Sports & Athletic Coordinator	1.00	1.00	1.00	1.00
Total Recreation	20.00	19.00	19.00	20.00
<i>Recycling Bureau:</i>				
Equipment Operator	1.00	2.00	2.00	2.00
Public Works Supervisor	1.00	1.00	1.00	1.00
Recycling Operator	6.00	4.00	4.00	5.00
Sanitation Serviceworker	0.00	1.00	0.00	0.00
Sanitation Services Superintendent	0.25	0.25	0.25	0.25
Total Recycling Bureau	8.25	8.25	7.25	8.25
<i>Sanitation:</i>				
Collection Foreman	3.00	3.00	3.00	3.00
Collection Supervisor	1.00	1.00	1.00	1.00
Equipment Operator	16.00	16.00	16.00	16.00
Recycling Operator	2.00	2.00	2.00	2.00
Sanitation Services Dispatcher	1.00	1.00	1.00	1.00
Sanitation Services Superintendent	0.75	0.75	0.75	0.75
Sanitation Serviceworker	35.00	33.00	33.00	35.00
Total Sanitation	58.75	56.75	56.75	58.75

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
<i>Service Director's Office:</i>				
Deputy Service Director	2.00	2.00	2.00	2.00
Executive Assistant	1.00	1.00	1.00	1.00
Operations Research Analyst	1.00	1.00	1.00	1.00
Operations Research Manager	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Service Director	1.00	1.00	1.00	1.00
Total Service Director's Office	7.00	7.00	7.00	7.00
<i>Sewer Maintenance:</i>				
Account Clerk	2.00	2.00	2.00	2.00
Civil Engineer	1.00	1.00	1.00	1.00
Custodian	1.00	0.00	1.00	0.00
Engineering Technician	1.00	2.00	0.00	1.00
Equipment Mechanic	3.00	2.00	1.00	1.00
Equipment Mechanic Foreman	1.00	1.00	1.00	1.00
Equipment Operator	4.00	4.00	4.00	4.00
Equipment Serviceworker	1.00	1.00	1.00	1.00
Maintenance Repairer	1.00	1.00	0.00	0.00
Master Equipment Operator	1.00	1.00	1.00	1.00
Plant Electrician	1.00	1.00	1.00	1.00
Pumping System Maintenance Foreman	1.00	1.00	1.00	1.00
Pumping System Mechanic	5.00	4.00	4.00	4.00
Secretary	1.50	1.00	1.00	1.00
Sewer Maintenance Dispatcher	4.00	4.00	4.00	4.00
Sewer Maintenance Foreman	6.00	6.00	6.00	6.00
Sewer Maintenance Superintendent	1.00	1.00	1.00	1.00
Sewer Maintenance Supervisor	4.00	4.00	4.00	4.00
Sewer Maintenance Worker	30.00	26.00	23.00	23.00
Sewer Serviceworker	20.00	21.00	18.00	18.00
Sewer Telemonitoring Technician	3.00	2.00	3.00	3.00
Storekeeper	1.00	1.00	0.00	1.00
Total Sewer Maintenance	94.00	87.50	78.50	79.50

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
<i>Sewer - WPC:</i>				
Engineering Technician	0.00	0.00	0.00	0.00
Environmental Services Aide	1.00	0.00	0.00	0.00
Equipment Operator	1.00	1.00	0.00	0.00
Facilities Maintenance Foreman	1.00	1.00	1.00	1.00
Lab Analyst	1.00	1.00	0.00	0.00
Lab Analyst Wastewater	9.00	9.00	9.00	9.00
Maintenance Repairer	2.00	1.00	1.00	1.00
Master Equipment Operator	0.00	0.00	1.00	1.00
Plant Electrician	3.00	3.00	2.00	2.00
Secretary	2.00	2.00	2.00	2.00
Senior Engineer	1.00	1.00	1.00	1.00
Storekeeper	1.00	1.00	1.00	1.00
Stores Clerk	3.00	3.00	2.00	2.00
Treatment Plant Mechanic	8.00	8.00	8.00	8.00
Treatment Plant Utilityworker	22.00	19.00	18.00	18.00
Wastewater Plant Lead Operator	11.00	11.00	11.00	11.00
Wastewater Plant Maintenance Foreman	3.00	2.00	2.00	2.00
Wastewater Plant Maintenance Supervisor	1.00	1.00	1.00	1.00
Wastewater Plant Operations Foreman	6.00	6.00	6.00	6.00
Wastewater Plant Operations Supervisor	2.00	2.00	2.00	2.00
Wastewater Plant Operator	21.00	17.00	17.00	17.00
Wastewater Plant Superintendent	1.00	1.00	1.00	1.00
Wastewater Quality Coordinator	1.00	1.00	0.00	0.00
Water Pollution Control Manager	1.00	1.00	1.00	1.00
Total Sewer - WPC	102.00	92.00	87.00	87.00
<i>Street & Highway Lighting:</i>				
Civil Engineer	1.00	1.00	1.00	1.00
Total Street & Highway Lighting	1.00	1.00	1.00	1.00
<i>Street Cleaning:</i>				
Broommaker -Equipment Operator	1.00	1.00	0.00	1.00
Equipment Operator	19.50	19.00	20.00	22.00
Landscaper	2.00	2.00	2.00	2.00
Master Equipment Operator	1.00	1.00	1.00	1.00
Public Works Supervisor	1.00	1.00	1.00	1.00

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
Semi-Skilled Laborer	9.00	9.00	9.00	9.00
Street Cleaning Foreman	3.00	3.00	3.00	3.00
Street Cleaning Superintendent	1.00	1.00	1.00	1.00
Total Street Cleaning	37.50	37.00	37.00	40.00
<i>Water Bureau Administration:</i>				
Civil Engineer	0.00	0.00	0.00	1.00
Public Utilities Manager	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	2.00
Total Water Bureau Administration	3.00	3.00	3.00	4.00
Account Clerk	1.00	1.00	1.00	1.00
Blacksmith Welder	1.00	1.00	1.00	1.00
Building Permits Supervisor	0.00	0.00		
Consumer Services Clerk	2.00	2.00	2.00	2.00
Custodian	1.00	0.00	0.00	0.00
Domestic Meter Reading Supervisor	1.00	1.00	0.00	1.00
Domestic Meter Route Foreman	1.00	0.00	0.00	0.00
Domestic Meter Service Foreman	1.00	1.00	1.00	0.00
Domestic Meter Worker	15.00	13.00	11.00	12.00
Engineering Aide	1.00	1.00	1.00	1.00
Equipment Mechanic	3.00	3.00	3.00	3.00
Equipment Mechanic Foreman	1.00	1.00	1.00	1.00
Equipment Operator	9.00	9.00	7.00	7.00
Equipment Serviceworker	3.00	3.00	1.00	1.00
Facilities Maintenance Foreman	1.00	1.00	1.00	1.00
Industrial Meter Foreman	1.00	1.00	1.00	1.00
Industrial Meterworker	8.00	8.00	9.00	9.00
Laborer	1.00	1.00	1.00	1.00
Maintenance Repairer	3.00	3.00	3.00	3.00
Master Equipment Mechanic	1.00	1.00	1.00	1.00
Master Equipment Operator	1.00	1.00	3.00	3.00
Plant Electrician	2.00	2.00	2.00	2.00
Pumping System Maintenance Foreman	1.00	1.00	1.00	1.00
Secretary	2.50	2.00	2.00	2.00
Storekeeper	1.00	1.00	1.00	1.00
Stores Clerk	1.00	1.00	1.00	1.00

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
Utilities Operations Assistant	1.00	1.00	1.00	1.00
Water & Sewer Systems Manager	0.50	0.50	0.50	0.50
Water Customer Serviceworker	14.00	13.00	11.00	11.00
Water Distribution Crew Leader	14.00	14.00	14.00	14.00
Water Distribution Dispatcher	3.00	3.00	3.00	3.00
Water Distribution Foreman	9.00	9.00	8.00	8.00
Water Distribution Lead Dispatcher	1.00	1.00	1.00	1.00
Water Distribution Superintendent	1.00	1.00	1.00	1.00
Water Distribution Supervisor	3.00	3.00	2.00	2.00
Water Maintenance Worker	36.00	37.00	38.00	38.00
Water Meter Supervisor	1.00	1.00	1.00	1.00
Total Water Distribution	147.00	142.50	135.50	136.50
<i>Water Supply:</i>				
Equipment Operator	4.00	3.00	3.00	3.00
Facilities Maintenance Foreman	1.00	0.00	0.00	0.00
Forestry Crew Leader	1.00	1.00	1.00	1.00
Forestry Worker	1.00	1.00	1.00	1.00
Lab Analyst Water	5.00	5.00	5.00	5.00
Maintenance Repairer	1.00	1.00	1.00	1.00
Master Equipment Operator	1.00	1.00	1.00	1.00
Plant Electrician	2.00	2.00	1.00	1.00
Recreation Supervisor	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Semi-Skilled Laborer	4.00	4.00	4.00	4.00
Treatment Plant Mechanic	2.00	2.00	2.00	2.00
Treatment Plant Utilityworker	3.00	3.00	3.00	3.00
Water Plant Maintenance Supervisor	1.00	1.00	1.00	1.00
Water Plant Operations Foreman	5.00	5.00	5.00	5.00
Water Plant Operator	13.00	13.00	12.00	12.00
Water Plant Superintendent	1.00	1.00	1.00	1.00
Water Supply Maintenance Foreman	1.00	1.00	1.00	1.00
Water Supply Manager	1.00	1.00	1.00	1.00
Watershed Assistant Superintendent	1.00	1.00	0.00	0.00
Watershed Chief Ranger	0.00	1.00	1.00	1.00
Watershed Property Maintenance Worker	4.00	4.00	3.00	3.00

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
Watershed Ranger	7.00	7.00	7.00	7.00
Watershed Ranger Supervisor	1.00	0.00	0.00	0.00
Watershed Superintendent	1.00	1.00	1.00	1.00
Total Water Supply	63.00	61.00	57.00	57.00
<i>Water Utilities Services:</i>				
Account Clerk	17.00	17.00	16.00	16.00
Accounts Analyst	0.00	1.00	1.00	1.00
Assistant Law Director	1.00	1.00	1.00	1.00
Cashier	3.00	3.00	2.00	3.00
Civil Engineer	4.00	3.00	4.00	4.00
Clerk	1.00	1.00	1.00	1.00
Consumer Services Clerk	21.00	20.00	20.00	20.00
Drafter	1.00	1.00	1.00	1.00
Electrical Engineer	1.00	1.00	0.00	0.00
Engineering Project Coordinator	1.00	1.00	1.00	1.00
Engineering Technician	22.00	22.00	21.00	22.00
Industrial Pretreatment Engineer	1.00	0.00	1.00	1.00
Mechanical Engineer	1.00	0.00	0.00	0.00
Secretary	7.00	6.00	6.00	6.00
Survey Party Chief	1.00	1.00	0.00	0.00
Surveyor	1.00	1.00	1.00	2.00
Surveyor Aide	1.00	1.00	1.00	2.00
Utilities Analyst	3.00	2.00	2.00	2.00
Utilities Deputy Engineer	1.00	1.00	1.00	1.00
Utilities Engineer	1.00	0.00	0.00	0.00
Utilities Field Supervisor	1.00	1.00	1.00	1.00
Utilities Office Manager	1.00	1.00	1.00	1.00
Utilities Office Supervisor	4.00	4.00	4.00	4.00
Utilities Services Manager	1.00	1.00	1.00	1.00
Total Water Utilities Services	96.00	90.00	87.00	91.00
TOTAL PUBLIC SERVICE	990.00	942.00	899.00	942.00
GRAND TOTAL	2,673.00	2,604.00	2,596.00	2,681.00

CITY OF AKRON
2000 BUDGETED FULL-TIME EMPLOYEES
STAFFING EXPLANATION

The 2000 budget reflects eighty-five positions over the year end 1999 staffing level. The majority of the increase is due to vacancies that arise during the year and the positions are not filled until the following year. There was actually an overall decrease of forty-two positions from the 1999 original budget to the 2000 original budget.

The Fire Department was down twenty positions at the year end and is planning on an entry level class of firefighter/medics during 2000.

The Planning Department was down a total of nine positions at year end. The Department intends to fill the vacancies in a timely manner.

The Police-Fire Communications Center experiences high turnover and was down seven positions at year end that are budgeted to be filled during 2000.

The Service Department has divisions that experience high turnover and was down forty-three positions at year end. The positions will be filled in a timely manner to allow the Department to provide the level of service residents are accustomed.

2000 GENERAL FUND GROSS EXPENDITURES

<u>DEPARTMENTAL UNIT</u>	<u>BUDGETED EXPENDITURES</u>	<u>PERCENT OF TOTAL</u>
Police	\$ 38,744,720	29.11
Fire	25,072,870	19.14
Public Service	21,494,550	16.41
Public Safety	17,116,290	13.07
Public Health	6,458,850	4.93
City-wide Administration	3,146,320	2.40
Law	3,290,800	2.51
Judges	2,907,630	2.22
Mayor's Office	2,399,880	1.83
Clerk of Court	2,433,530	1.86
Finance	2,176,290	1.66
Highway Maintenance Subsidy	1,750,000	1.34
Civil Service	1,460,910	1.12
Planning	1,230,090	0.94
Legislative	871,720	0.67
Airport Subsidy	<u>440,000</u>	<u>0.34</u>
 TOTAL GENERAL FUND EXPENDITURES	 <u>\$130,994,450</u>	 <u>100.00%</u>

COMPARATIVE SUMMARY OF GENERAL FUND GROSS EXPENDITURES

	ACTUAL				BUDGETED
	1996	1997	1998	1999	2000
Police	\$ 35,221,167	\$ 36,345,008	\$ 36,050,274	\$ 37,288,209	\$ 38,744,720
Fire	23,476,815	24,004,264	23,949,309	23,905,587	25,072,870
Public Service	22,551,658	22,102,359	21,822,018	23,409,832	23,684,550
Public Safety	12,465,499	13,717,932	14,316,952	15,700,863	17,116,290
Public Health	5,975,709	6,155,246	6,291,116	6,393,840	6,458,850
City-wide Administration	2,324,169	2,492,742	2,461,548	2,868,105	3,146,320
Law	2,802,230	3,018,662	3,119,145	3,062,544	3,290,800
Judges	2,483,658	2,514,294	2,642,519	2,689,302	2,907,630
Mayor's Office	2,107,112	2,260,292	2,308,485	2,309,056	2,399,880
Clerk of Courts	2,001,350	2,096,529	2,224,437	2,268,558	2,433,530
Finance	1,819,611	2,010,899	1,992,134	2,118,643	2,176,290
Civil Service	1,360,101	1,491,599	1,449,194	1,353,170	1,460,910
Planning	1,082,851	1,046,677	1,145,020	1,043,091	1,230,090
Legislative	<u>662,422</u>	<u>659,427</u>	<u>682,210</u>	<u>735,769</u>	<u>871,720</u>
GENERAL FUND TOTAL EXPENDITURES	<u>\$116,334,352</u>	<u>\$119,915,930</u>	<u>\$120,454,361</u>	<u>\$125,146,569</u>	<u>\$130,994,450</u>

Civil Service Commission

CIVIL SERVICE
Virgil E. Collins, Director of Personnel
Stan Urycki, Deputy Director of Personnel

DESCRIPTION

The Civil Service (Personnel) Department is the administrative agency of the Civil Service Commission. The three-member Civil Service Commission is appointed by the mayor with the consent of City Council. The commissioners serve for six-year staggered terms. No more than two members can be from the same political party. The Civil Service Commission meets monthly and is responsible under the Charter of the City of Akron to maintain and promulgate a merit system for classified employees of the City.

The commission appoints a personnel director for a term of three years, subject to reappointment. Through the Civil Service process the director appoints all employees of the Personnel Department. The Personnel Director and staff are responsible for carrying out the executive and administrative responsibilities of the department as defined by the Charter of the City. The Personnel Department is comprised of six divisions: Administration, Classification and Compensation, Employee Benefits, Employee Records, Employment, and Training & EEO.

GOALS & OBJECTIVES

- Review Civil Service Commission Rules for possible changes and assist the 2000 Charter Review Committee.
- Develop an EEO Training program for managers and supervisors.
- Develop a user-friendly reference manual for Personnel Department PeopleSoft users.
- Host the second annual "PERS Retirement Planning Seminar" for prospective retirees of the City of Akron on August 24, 2000.

SERVICE LEVELS

During 1999 the Personnel Department oversaw the implementation of two major projects by the City. In April 1999, the City went live with the new PeopleSoft payroll and personnel computer system. This system has automated many functions that previously had to be done manually, in addition to ensuring year 2000 compliance. The Employee Benefits Division also oversaw the proposal process and selection of a new health care and life insurance provider for City employees. The resulting change in providers will save the City considerable money in insurance costs over the next several years. The Personnel Department has managed to increase the quantity and quality of the services it provides to the City while reducing staff within its own department over the last three years.

STAFFING

The following table provides the year-end full-time staffing level for the past three years along with the budgeted full-time staffing level for the current budget year.

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
CIVIL SERVICE:				
Assistant Personnel Director	1.00	1.00	1.00	1.00
Data Entry Operator	1.00	0.00	0.00	0.00
Employee Benefits Manager	1.00	1.00	1.00	1.00
Employee Benefits Specialist	0.00	0.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00
Personnel Aide	1.00	1.00	1.00	1.00
Personnel Analyst	6.00	5.00	3.00	3.00
Personnel Director	1.00	1.00	1.00	1.00
Personnel Officer	0.00	0.00	2.00	2.00
Personnel Records Supervisor	1.00	1.00	1.00	1.00
Personnel Technician	4.00	4.00	3.00	3.00
Secretary	7.00	7.00	7.00	7.00
Selection Manager	1.00	0.00	0.00	0.00
Training and EEO Officer	1.00	1.00	1.00	1.00
Workers Comp Specialist	0.00	1.00	1.00	1.00
TOTAL CIVIL SERVICE	26.00	24.00	24.00	24.00

BUDGET COMMENTS

The 2000 operating budget provides funding for the staffing of 24 full-time positions for the divisions of the Personnel Department. This staffing level represents a decrease of two positions from the prior year operating budget. The 2000 operating budget provides adequate funding for the operations of the Civil Service Commission. These funding levels have been established in coordination with the City's overall goal of conservative fiscal responsibility.

CIVIL SERVICE

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
CIVIL SERVICE	1,491,601	1,449,198	1,353,171	1,460,910
Total for Department:	1,491,601	1,449,198	1,353,171	1,460,910

CIVIL SERVICE

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	939,026	915,758	951,146	1,014,570
Fringe Benefits	458,487	426,238	293,391	342,240
Total: Personal Services	1,397,513	1,341,996	1,244,537	1,356,810
Other				
Direct Expenditures	49,650	55,327	53,580	43,600
Utilities	489	219	201	500
Insurance	870	870	870	900
Rentals and Leases	662	756	654	2,000
Interfund Charges	42,417	50,030	53,329	57,100
Total: Other	94,088	107,202	108,634	104,100
Total for Department:	1,491,601	1,449,198	1,353,171	1,460,910

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2000

	Personal Services	Other	Capital Outlay	Total
General Fund	1,356,810	104,100		1,460,910
Total for Department:	1,356,810	104,100		1,460,910

CIVIL SERVICE

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
General Fund	1,491,601	1,449,198	1,353,171	1,460,910
Total for Department:	1,491,601	1,449,198	1,353,171	1,460,910

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
General Fund	26.00	24.00	24.00	24.00
Total for Department:	26.00	24.00	24.00	24.00

ADMINISTRATION

Virgil E. Collins, Director

DESCRIPTION

The Administration Section functions as an extension of the Civil Service Commission. Responsibilities include scheduling Civil Service Commission hearings, conducting performance evaluation inquiry hearings, maintaining a record of proceedings, compiling an annual report of personnel activities, and interpreting Civil Service rules and personnel policies. Also, in conjunction with the Labor Relations Office and EAP, the Administration Section administers the federally mandated DOT drug and alcohol-testing program for employees with commercial drivers' licenses.

CLASSIFICATION & COMPENSATION

Stanley Urycki, Assistant Personnel Director

DESCRIPTION

This section is responsible for developing and maintaining a consistent process for defining, organizing, and arranging all job positions in the classified service. In addition, the section maintains position control, job descriptions, organization charts, pay schedules and an alphabetical listing of job classifications. The compensation system is kept competitive via pay surveys and media reviews.

EMPLOYEE BENEFITS

Mark McLeod, Employee Benefits Manager

DESCRIPTION

The City of Akron offers a comprehensive employee benefits package to its 2,600 employees, 1,500 retirees, 500 survivors and their eligible dependents. In all, more than 11,000 beneficiaries are served. The Employee Benefits Section administers the group health insurance plans, workers' compensation, and unemployment compensation, retirement and disability leave programs.

EMPLOYEE RECORDS

Pat Hogue, Records Supervisor

DESCRIPTION

The primary function of the Employee Records Office is the maintenance and update of all classified employee files. Secondly, this section is responsible for processing payroll activity records and employee performance evaluation forms. Another important function is the administration of all ordinances, policies, and Civil Service rules pertaining to classified employees.

EMPLOYMENT

Ruth Miller, Personnel Officer

Carolyn O'Brien, Personnel Officer

DESCRIPTION

The Employment Section is responsible for recruiting, testing and certifying job candidates for available City of Akron and various Akron Public Schools positions. This section is also responsible for the determination of the legally required essential functions for City positions and the coordination of pre-employment screening and processing of candidates.

TRAINING/EEO

Myra Snipes, Training & EEO Officer

DESCRIPTION

The Training/EEO section offers training in a wide variety of areas and serves as the internal function that reviews, recommends, and interprets personnel-related state and federal laws for the organization. Primary responsibilities include:

- Planning, coordinating and implementing City-wide training and staff development programs for both management and non-management employees;
- Recommending and/or making changes in City programs and procedures designed to insure we are engaging in non-discriminatory practices;
- Insuring the selection and promotion processes reflect the tenets of equal employment opportunity; and
- Reporting the status of the City's EEO procedures to government agencies.

CIVIL SERVICE

DIVISION: CIVIL SERVICE

The Civil Service Department is responsible to the three member Civil Service Commission. This Commission is appointed by the Mayor and is approved by Council. The Personnel Director and his staff work under the policies set by the commission. The role of this department is to classify positions, establish pay ranges, recruit, test, administer employee benefits, and keep all personnel records and files.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	939,026	915,758	951,146	1,014,570
Fringe Benefits	458,487	426,238	293,391	342,240
Total: Personal Services	1,397,513	1,341,996	1,244,537	1,356,810
Other				
Direct Expenditures	49,650	55,327	53,580	43,600
Utilities	489	219	201	500
Insurance	870	870	870	900
Rentals and Leases	662	756	654	2,000
Interfund Charges	42,417	50,030	53,329	57,100
Total: Other	94,088	107,202	108,634	104,100
Division Total:	1,491,601	1,449,198	1,353,171	1,460,910

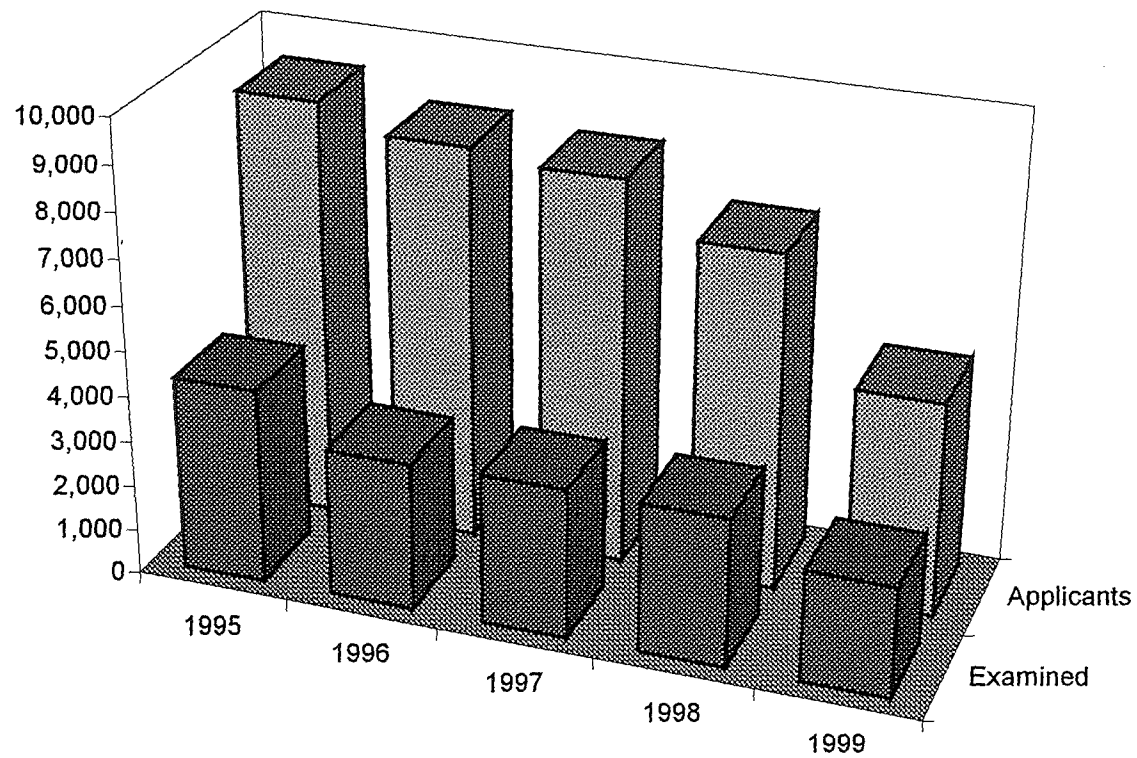
DIVISION SOURCES OF FUNDS

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
General Fund	1,491,601	1,449,198	1,353,171	1,460,910
Division Total:	1,491,601	1,449,198	1,353,171	1,460,910

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
General Fund	26.00	24.00	24.00	24.00
Division Total:	26.00	24.00	24.00	24.00

**NUMBER OF APPLICATIONS PROCESSED
COMPARED TO NUMBER OF APPLICANTS EXAMINED**



Finance

FINANCE DEPARTMENT
Catherine G. Watson, Director of Finance
Diane L. Miller-Dawson, Deputy Director of Finance

DESCRIPTION

The City of Akron Finance Department provides financial services for the City and is made up of the following divisions: Administration, Audit and Budget, Accounting, Management Information Systems, Purchasing, Taxation, and Treasury.

The Department of Finance and Administration is responsible for managing the City's financial operations in accordance with established fiscal policies. Primary responsibilities include: cash management, investment of funds, revenue forecasting, and general accounting (including financial reporting, internal audits, payroll, accounts payable, accounts receivable, financial oversight, and administration of all City funds and accounts). It is also the department's responsibility for ensuring legal compliance with all grant programs and coordination of the annual audit of the City.

GOALS & OBJECTIVES

- Continue to work with all of the departments to control expenditures.
- Continue to strengthen our investment rating while managing our debt responsibly.
- Upgrade our accounting software (Banner) to version 4.0 to increase functionality.
- Investigate other modules of the PeopleSoft HRM system to increase functionality for the end users, including the public.

SERVICE LEVELS

The City of Akron Personnel and Payroll System (CAPPS) was upgraded to the newest version (7.5) in December 1999. With the upgrade, the City received increased functionality.

The City began to solicit for insurance proposals in August 1999 and received over 24 proposals from 17 vendors. After many months of careful review and negotiations, the City has selected three firms to process benefits on behalf of City employees. They are Medical Mutual of Ohio for medical and dental claims, Caremark, Inc., for prescription claims, and Medical Life Insurance Company for life insurance. These firms began service on February 1, 2000 and the City is finalizing two-year contracts.

FINANCE

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
ADMINISTRATION	314,142	316,530	326,107	316,580
AUDIT & BUDGET	419,601	415,677	422,669	395,700
CITY WIDE OTHER	2,492,743	2,461,548	4,151,795	3,146,320
GENERAL ACCOUNTING	660,149	696,791	719,883	758,530
MANAGEMENT INFORMATION SYSTEMS	1,697,045	1,856,039	1,912,460	2,111,020
PURCHASING	1,817,425	1,829,765	1,885,554	2,379,560
TAXATION	87,954,580	88,521,574	91,797,461	95,385,580
TREASURY	12,791,812	12,642,616	13,218,812	13,436,410
Total for Department:	108,147,497	108,740,540	114,434,741	117,929,700

FINANCE

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	3,822,832	3,989,764	4,072,240	4,300,000
Fringe Benefits	1,290,971	1,448,025	1,400,492	1,589,610
Total: Personal Services	5,113,803	5,437,789	5,472,732	5,889,610
Other				
Direct Expenditures	2,628,581	3,336,638	3,525,140	3,752,180
Income Tax Refunds	1,587,706	2,019,297	2,068,731	2,079,200
Utilities	15,305	6,453	48,156	147,020
Debt Service	403,753	394,189	168,927	175,000
Insurance	14,331	35,245	11,616	22,660
State/County Charges	7,244	13,917	22,126	259,500
Rentals and Leases	310,315	243,423	261,255	377,700
Interfund Charges	98,050,430	97,241,531	102,835,131	105,219,930
Total: Other	103,017,665	103,290,693	108,941,082	112,033,190
Capital Outlay				
Capital Outlay	16,029	12,058	20,927	6,900
Total: Capital Outlay	16,029	12,058	20,927	6,900
Total for Department:	108,147,497	108,740,540	114,434,741	117,929,700

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2000

	Personal Services	Other	Capital Outlay	Total
General Fund	1,992,600	3,330,010		5,322,610
Special Revenue Fund	2,188,780	105,717,990		107,906,770
Debt Service Fund	280,400	538,230		818,630
Internal Service Fund	1,427,830	2,446,960	6,900	3,881,690
Total for Department:	5,889,610	112,033,190	6,900	117,929,700

FINANCE

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
General Fund	4,503,647	4,453,685	4,986,748	5,322,610
Special Revenue Fund	99,961,070	100,360,967	105,444,688	107,906,770
Debt Service Fund	709,843	741,501	765,076	818,630
Internal Service Fund	2,972,577	3,155,818	3,230,739	3,881,690
Trust and Agency Fund	360	28,569	7,490	0
Total for Department:	108,147,497	108,740,540	114,434,741	117,929,700

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
General Fund	36.33	34.28	36.33	35.33
Special Revenue Fund	45.53	43.58	46.53	46.53
Debt Service Fund	4.65	4.65	4.65	4.65
Internal Service Fund	23.50	21.50	24.50	25.00
Total for Department:	110.00	104.00	112.00	112.00

ADMINISTRATION DIVISION
Catherine G. Watson, Director of Finance

DESCRIPTION

Finance Administration is responsible for controlling all revenues and expenditures of the City of Akron.

STAFFING

The following table provides the year-end full-time staffing level for the past three years along with the budgeted full-time staffing level for the current budget year.

	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
By Department:				

FINANCE

Finance Administration:

Executive Assistant	1.00	1.00	1.00	1.00
Finance Deputy Director	1.00	1.00	1.00	1.00
Finance Director	1.00	1.00	1.00	1.00
Total Administration	3.00	3.00	3.00	3.00

FINANCE

DIVISION: ADMINISTRATION

Supervision of departmental financial activities.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	226,014	215,355	229,734	235,890
Fringe Benefits	50,889	52,922	53,684	61,050
Total: Personal Services	276,903	268,277	283,418	296,940
Other				
Direct Expenditures	7,847	35,559	15,103	6,380
Utilities	2,151	997	1,582	1,000
Insurance	580	580	580	1,060
Interfund Charges	25,913	11,117	25,424	11,200
Total: Other	36,491	48,253	42,689	19,640
Capital Outlay				
Capital Outlay	748	0	0	0
Total: Capital Outlay	748	0	0	0
Division Total:	314,142	316,530	326,107	316,580

DIVISION SOURCES OF FUNDS

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
General Fund	313,782	287,961	318,617	316,580
Trust and Agency Fund	360	28,569	7,490	0
Division Total:	314,142	316,530	326,107	316,580

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
General Fund	3.00	3.00	3.00	3.00
Division Total:	3.00	3.00	3.00	3.00

AUDIT AND BUDGET DIVISION

John R. Wheeler, Audit and Budget Manager

DESCRIPTION

Audit and Budget is responsible for preparing the Comprehensive Annual Financial Report (CAFR), and the Operating Budget Plan. The Audit and Budget Division works closely with the Finance Director and Deputy Director to provide recommendations and proposals and also provide specialized assistance during the year to various departments and divisions.

STAFFING

The following table provides the year-end full-time staffing level for the past three years along with the budgeted full-time staffing level for the current budget year.

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
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FINANCE

Audit & Budget:

Accounts Analyst	4.00	4.00	4.00	3.00
Audit & Budget Manager	1.00	1.00	1.00	1.00
Audit & Budget Supervisor	1.00	1.00	1.00	1.00
Secretary	0.50	0.00	0.50	0.50
Total Audit & Budget	6.50	6.00	6.50	5.50

FINANCE

DIVISION: AUDIT & BUDGET

Prepare financial statements in accordance with generally accepted accounting principles, audit various city departments, and prepare operating expenditure budgets.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	306,658	300,912	312,536	291,740
Fringe Benefits	90,516	86,846	88,311	89,760
Total: Personal Services	397,174	387,758	400,847	381,500
Other				
Direct Expenditures	8,535	13,282	12,589	6,250
Utilities	492	0	0	0
Interfund Charges	13,400	11,512	9,233	7,950
Total: Other	22,427	24,794	21,822	14,200
Capital Outlay				
Capital Outlay	0	3,125	0	0
Total: Capital Outlay	0	3,125	0	0
Division Total:	419,601	415,677	422,669	395,700

DIVISION SOURCES OF FUNDS

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
General Fund	419,601	415,677	422,669	395,700
Division Total:	419,601	415,677	422,669	395,700

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
General Fund	6.50	6.00	6.50	5.50
Division Total:	6.50	6.00	6.50	5.50

FINANCE

DIVISION: CITY WIDE OTHER

Provide funding for City-Wide responsibilities outside departmental/divisional control.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Other				
Direct Expenditures	874,508	1,505,627	1,441,461	1,241,200
Utilities	7,075	28	40,899	140,370
Debt Service	350,635	394,189	168,927	175,000
Insurance	12,170	32,139	8,411	17,000
State/County Charges	7,234	13,907	22,126	259,500
Rentals and Leases	51,367	55,696	61,191	63,000
Interfund Charges	1,189,754	459,962	2,405,280	1,250,250
Total: Other	2,492,743	2,461,548	4,148,295	3,146,320
Capital Outlay				
Capital Outlay	0	0	3,500	0
Total: Capital Outlay	0	0	3,500	0
Division Total:	2,492,743	2,461,548	4,151,795	3,146,320

DIVISION SOURCES OF FUNDS

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
General Fund	2,492,743	2,461,548	2,868,101	3,146,320
Special Revenue Fund	0	0	1,283,694	0
Division Total:	2,492,743	2,461,548	4,151,795	3,146,320

ACCOUNTING DIVISION

Robert J. White, Accounting and Payroll Manager

DESCRIPTION

The Accounting Division processes payments to vendors, issues reimbursements to employees, performs accounts receivable billings, and receipts in payments.

The Payroll Section processes employee paychecks, manages payroll deductions, provides retirement services, handles payroll deductions, processes garnishments and liens, and verifies employment.

STAFFING

The following table provides the year-end full-time staffing level for the past three years along with the budgeted full-time staffing level for the current budget year.

	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
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FINANCE

General Accounting:

Account Clerk	6.00	6.00	7.00	6.00
Accounting Manager	1.00	1.00	1.00	1.00
Accounting Technician	4.00	4.00	4.00	4.00
Accounts Analyst	2.00	2.00	2.00	2.00
Data Entry Operator	1.00	1.00	0.00	1.00
Secretary	0.50	0.00	0.50	0.50
Tax Auditor	0.00	0.00	0.00	0.00
Total General Accounting	14.50	14.00	14.50	14.50

FINANCE

DIVISION: GENERAL ACCOUNTING

Provide control over accounts and financial records. Responsible for the disbursements of all public monies in the City.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	451,937	471,916	494,971	523,230
Fringe Benefits	159,923	184,658	168,778	188,520
Total: Personal Services	611,860	656,574	663,749	711,750
Other				
Direct Expenditures	19,208	10,726	27,138	12,380
Utilities	0	1	0	0
Interfund Charges	25,143	29,490	28,996	34,400
Total: Other	44,351	40,217	56,134	46,780
Capital Outlay				
Capital Outlay	3,938	0	0	0
Total: Capital Outlay	3,938	0	0	0
Division Total:	660,149	696,791	719,883	758,530

DIVISION SOURCES OF FUNDS

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
General Fund	658,545	676,463	719,883	758,530
Special Revenue Fund	1,604	20,328	0	0
Division Total:	660,149	696,791	719,883	758,530

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
General Fund	14.50	14.00	14.50	14.50
Division Total:	14.50	14.00	14.50	14.50

MANAGEMENT INFORMATION SYSTEM DIVISION (MIS)

Joe Mesek, MIS Manager

DESCRIPTION

The MIS Division oversees training, computer applications, and computing systems.

STAFFING

The following table provides the year-end full-time staffing level for the past three years along with the budgeted full-time staffing level for the current budget year.

	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
By Department:				

FINANCE

Management Information Systems:

Computer Operations Supervisor	1.00	1.00	1.00	1.00
Computer Operator	2.00	1.00	1.00	3.00
Computer Programmer	4.00	3.00	6.00	4.00
Computer Programmer Analyst	9.00	9.00	9.00	9.00
Computer Systems Manager	1.00	1.00	1.00	1.00
Data Control Assistant	1.00	1.00	1.00	1.00
Data Control Coordinator	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Total Management Information Systems	20.00	18.00	21.00	21.00

FINANCE

DIVISION: MANAGEMENT INFORMATION SYSTEMS

Responsible for all data processing and computer operations of the City.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	805,098	848,225	815,182	913,000
Fringe Benefits	250,863	360,222	285,601	337,410
Total: Personal Services	1,055,961	1,208,447	1,100,783	1,250,410
Other				
Direct Expenditures	485,564	545,486	693,182	747,400
Utilities	357	0	0	0
Debt Service	53,118	0	0	0
Insurance	290	290	290	530
Interfund Charges	95,718	101,816	102,181	107,880
Total: Other	635,047	647,592	795,653	855,810
Capital Outlay				
Capital Outlay	6,037	0	16,024	4,800
Total: Capital Outlay	6,037	0	16,024	4,800
Division Total:	1,697,045	1,856,039	1,912,460	2,111,020

DIVISION SOURCES OF FUNDS

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Internal Service Fund	1,697,045	1,856,039	1,912,460	2,111,020
Division Total:	1,697,045	1,856,039	1,912,460	2,111,020

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
Internal Service Fund	20.00	18.00	21.00	21.00
Division Total:	20.00	18.00	21.00	21.00

PURCHASING DIVISION

Patricia Ashbrook, Purchasing Agent

DESCRIPTION

The Purchasing Division handles the requisition and purchase of supplies and materials, contract administration, acts as the City's Agent, controls inventory management, purchasing policies, and surplus disposal. The division also includes the Citywide copy center, City-wide mailing operation, and the Central Storeroom.

STAFFING

The following table provides the year-end full-time staffing level for the past three years along with the budgeted full-time staffing level for the current budget year.

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
FINANCE				
<i>Purchasing:</i>				
Account Clerk	1.00	0.00	0.00	1.00
Buyer Technician	1.00	1.00	1.00	1.00
Data Entry Operator	1.00	1.00	1.00	1.00
Purchasing Agent	1.00	1.00	1.00	1.00
Purchasing Aide	1.00	1.00	1.00	1.00
Secretary	6.00	6.00	7.00	7.00
Senior Buyer	1.00	1.00	1.00	1.00
Storekeeper	1.00	1.00	1.00	1.00
Stores Clerk	1.00	1.00	1.00	1.00
Total Purchasing	14.00	13.00	14.00	15.00

FINANCE

DIVISION: PURCHASING

Requisition and purchase of supplies and materials and contract administration. Also includes the City-wide copy center, City-wide mailing operation, and the Central Storeroom.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	417,639	439,260	452,391	499,580
Fringe Benefits	152,339	156,890	159,828	194,300
Total: Personal Services	569,978	596,150	612,219	693,880
Other				
Direct Expenditures	1,097,432	1,100,042	1,150,672	1,514,850
Utilities	0	9	0	0
Insurance	290	290	290	530
State/County Charges	10	10	0	0
Rentals and Leases	1,721	1,072	4,051	35,700
Interfund Charges	147,684	128,483	116,919	132,500
Total: Other	1,247,137	1,229,906	1,271,932	1,683,580
Capital Outlay				
Capital Outlay	310	3,709	1,403	2,100
Total: Capital Outlay	310	3,709	1,403	2,100
Division Total:	1,817,425	1,829,765	1,885,554	2,379,560

DIVISION SOURCES OF FUNDS

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
General Fund	542,675	529,986	567,275	608,890
Internal Service Fund	1,274,750	1,299,779	1,318,279	1,770,670
Division Total:	1,817,425	1,829,765	1,885,554	2,379,560

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
General Fund	10.50	9.50	10.50	10.50
Internal Service Fund	3.50	3.50	3.50	4.50
Division Total:	14.00	13.00	14.00	15.00

INCOME TAX DIVISION

James A. Neusser, Tax Commissioner

DESCRIPTION

The Income Tax Division's duties are to collect the City income tax and enforce the City of Akron's rules and regulations.

City income tax is comprised of individual income tax, corporate and partnership income tax, and withholding tax. The Income Tax Division is responsible for all aspects of tax administration, including supplying the necessary income tax forms and instructions to taxpayers liable for city income tax, processing the returns submitted, depositing payments received, issuing refunds, maintaining systems for tax registration of all business accounts liable for tax, delinquent control, and tax collection.

STAFFING

The following table provides the year-end full-time staffing level for the past three years along with the budgeted full-time staffing level for the current budget year.

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
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FINANCE

Taxation:

Account Clerk	4.00	4.00	3.00	2.00
Assistant Law Director	1.00	1.00	1.00	1.00
Cashier	1.00	0.00	1.00	1.00
Data Entry Operator	1.00	0.00	1.00	1.00
Secretary	9.00	9.00	10.00	11.00
Tax Agent	3.00	4.00	3.00	4.00
Tax Auditor	16.00	16.00	17.00	16.00
Tax Commissioner	1.00	1.00	1.00	1.00
Tax Coordinator	1.00	1.00	1.00	1.00
Tax Deputy Commissioner	1.00	1.00	1.00	1.00
Tax Records Supervisor	1.00	1.00	1.00	1.00
Total Taxation	39.00	38.00	40.00	40.00

FINANCE

DIVISION: TAXATION

Collecting, auditing, and accounting of income tax money.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	1,177,378	1,243,868	1,289,791	1,337,410
Fringe Benefits	435,632	448,560	482,946	518,430
Total: Personal Services	1,613,010	1,692,428	1,772,737	1,855,840
Other				
Direct Expenditures	87,843	88,427	132,769	165,330
Income Tax Refunds	1,587,706	2,019,297	2,068,731	2,079,200
Utilities	667	701	1,637	1,400
Insurance	646	646	1,340	1,860
Rentals and Leases	230,017	159,445	162,299	181,500
Interfund Charges	84,434,691	84,560,630	87,657,948	91,100,450
Total: Other	86,341,570	86,829,146	90,024,724	93,529,740
Division Total:	87,954,580	88,521,574	91,797,461	95,385,580

DIVISION SOURCES OF FUNDS

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Special Revenue Fund	87,954,580	88,521,574	91,797,461	95,385,580
Division Total:	87,954,580	88,521,574	91,797,461	95,385,580

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
Special Revenue Fund	39.00	38.00	40.00	40.00
Division Total:	39.00	38.00	40.00	40.00

TREASURY DIVISION
John Tomei, City Treasurer

DESCRIPTION

The Treasury Division manages the development and administration of the City's debt policies and also manages the City's cash resources to maximize the resources that are available to the municipal government to serve the citizens of Akron.

STAFFING

The following table provides the year-end full-time staffing level for the past three years along with the budgeted full-time staffing level for the current budget year.

	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
By Department:				

FINANCE

Treasury:

Accounts Analyst	1.00	1.00	1.00	1.00
Assessment & License Agent	3.00	2.00	3.00	3.00
Assessment & License Supervisor	1.00	1.00	1.00	1.00
Assessor	1.00	1.00	1.00	1.00
Assistant Treasurer	1.00	1.00	1.00	1.00
City Cashier	1.00	1.00	1.00	1.00
Data Entry Operator	1.00	1.00	1.00	1.00
Secretary	3.00	3.00	3.00	3.00
Treasurer	1.00	1.00	1.00	1.00
Total Treasury	13.00	12.00	13.00	13.00

FINANCE

DIVISION: TREASURY

Collect and deposit all city monies; issue and pay City debt; invest funds; and collect tax assessments and licenses.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	438,108	470,228	477,635	499,150
Fringe Benefits	150,809	157,927	161,344	200,140
Total: Personal Services	588,917	628,155	638,979	699,290
Other				
Direct Expenditures	47,644	37,489	52,226	58,390
Utilities	4,563	4,717	4,038	4,250
Insurance	355	1,300	705	1,680
Rentals and Leases	27,210	27,210	33,714	97,500
Interfund Charges	12,118,127	11,938,521	12,489,150	12,575,300
Total: Other	12,197,899	12,009,237	12,579,833	12,737,120
Capital Outlay				
Capital Outlay	4,996	5,224	0	0
Total: Capital Outlay	4,996	5,224	0	0
Division Total:	12,791,812	12,642,616	13,218,812	13,436,410

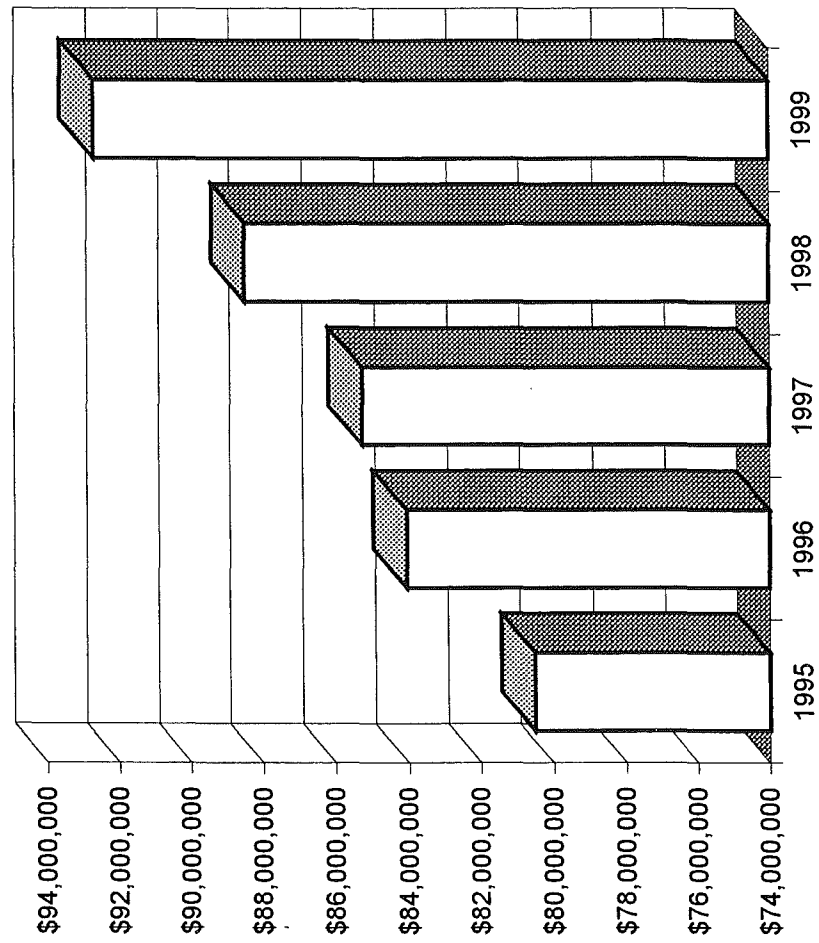
DIVISION SOURCES OF FUNDS

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
General Fund	76,301	82,050	90,203	96,590
Special Revenue Fund	12,004,886	11,819,065	12,363,533	12,521,190
Debt Service Fund	709,843	741,501	765,076	818,630
Internal Service Fund	782	0	0	0
Division Total:	12,791,812	12,642,616	13,218,812	13,436,410

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
General Fund	1.83	1.78	1.83	1.83
Special Revenue Fund	6.53	5.58	6.53	6.53
Debt Service Fund	4.65	4.65	4.65	4.65
Division Total:	13.00	12.00	13.00	13.00

INCOME TAX COLLECTIONS



Fire

FIRE DEPARTMENT

Charles R. Gladman, Chief

DESCRIPTION

The Akron Fire Department administratively falls under the Public Safety Department but for budgeting purposes is presented as a separate department.

The Fire Department is classified into three operating subdivisions, each headed by a deputy chief. These subdivisions are: Administration, Operations, and Special Operations. The Fire Department is responsible for fire suppression, education, code enforcement, rescue, hazardous materials mitigation, and emergency medical services for the citizens and visitors of the City of Akron. The mission of the department is to improve the quality of life within the community by providing a high-quality emergency medical service, by providing an excellent fire prevention program including public education and arson investigation, and by providing a fire-fighting force capable of handling emergencies which may include structural fire fighting, hazardous materials mitigation, all types of rescues and miscellaneous emergencies and catastrophes. The department will accomplish this mission while maintaining a high regard for the safety and health of personnel. The department will maintain a high standard of training, a quality occupational and health program, and a superior communication system. The department will receive superb backing from the fire and hydrant maintenance programs.

GOALS & OBJECTIVES

- Provide, to the best of our abilities and resources, effective fire suppression that ensures both the safety of fire personnel and civilians by utilizing the incident command system for emergency scene operations.
- Reduce fire deaths and property loss from fire through effective code enforcement, site inspections, and public education.
- Provide effective emergency medical services through continuing education, training, and testing.
- Maintain the level of training and professionalism in both hazardous materials mitigation and rescue to ensure the ability to mitigate incidents safely and effectively.
- Hire new Firefighter/Medics to fill vacancies.
- Take delivery of a newly designed 100' aerial platform truck that primarily will cover the downtown area.
- Maintain levels of service in Emergency Medical training and continuing education, and keep the medical staff current with new and upcoming medical training and technology through devotion and preparation.
- Conduct Limited Victim Incident (LVI), automobile extrication, water rescue and technical rescue (rope rescue/high-angle rescue) refresher training courses.

ADMINISTRATION SUBDIVISION

Larry A. Bunner, Deputy Chief

DESCRIPTION

This subdivision of the Akron Fire Department is responsible for the overall administration of the entire department as well as for communications, fire prevention, all purchases, financial planning, personnel records, payroll, and fire reporting.

OPERATIONS SUBDIVISION

Daniel Eletich, Deputy Chief (A Shift)

Wes Hull, Deputy Chief (B Shift)

Richard Luxeder, Deputy Chief (C Shift)

DESCRIPTION

The Operations Subdivision has the bulk of the personnel in the Fire Department. They work 24-hour shifts on a rotating schedule and are known as A Shift, B Shift, and C Shift. The Operations Subdivision is comprised of the firefighting companies and the emergency medical services. Each shift has approximately 118 personnel assigned; approximately one third are paramedics. A Shift Commander is assigned to each shift.

SPECIAL OPERATIONS SUBDIVISION

Interim

DESCRIPTION

The Emergency Medical Services (EMS), Hazardous Materials (HazMat), and Training Bureau administratively report to this subdivision. EMS is a system of care for victims of sudden and serious illness or injury. This system depends on the availability and coordination of many different elements utilizing the 9-1-1 emergency system.

BUDGET COMMENTS

The department received four thermal imaging cameras and trained the entire department in their use. These cameras allow for a quicker and safer method to locate potential victims in fire-involved structures. In addition, the cameras can pinpoint hidden fires, expediting the extinguishing of the fires and reducing collateral damage.

STAFFING

The following table provides the year-end full-time staffing level for the past three years along with the budgeted full-time staffing level for the current budget year.

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
FIRE				
<i>E.M.S.:</i>				
E.M.S. Quality Coordinator	1.00	1.00	1.00	1.00
Fire Captain	2.00	3.00	2.00	2.00
Fire District Chief	1.00	1.00	3.00	3.00
Fire Equipment Mechanic	1.00	1.00	1.00	1.00
Fire Lieutenant	24.00	23.00	23.00	23.00
Firefighter/Medic	62.00	62.00	60.00	61.00
Secretary	3.00	3.00	3.00	3.00
Total E.M.S.	94.00	94.00	93.00	94.00
<i>FIRE:</i>				
Computer Programmer Analyst	1.00	1.00	1.00	1.00
Fire Captain	12.00	18.00	13.00	13.00
Fire Chief	1.00	1.00	1.00	1.00
Fire Deputy Chief	3.00	5.00	5.00	5.00
Fire District Chief	5.00	1.00	5.00	5.00
Fire Equipment Foreman	1.00	1.00	1.00	1.00
Fire Equipment Mechanic	3.00	3.00	3.00	3.00
Fire Hydrant Maintenance Worker	3.00	3.00	3.00	3.00
Fire Hydrant Repair Supervisor	1.00	1.00	1.00	1.00
Fire Lieutenant	68.00	58.00	56.00	67.00
Firefighter/Medic	199.00	210.00	204.00	211.00
Master Fire Equipment Mechanic	4.00	4.00	4.00	4.00
Master Fire Equipment Supervisor	1.00	1.00	1.00	1.00
Secretary	7.00	7.00	6.00	7.00
Storekeeper	1.00	1.00	1.00	1.00
Stores Clerk	2.00	2.00	2.00	2.00
Total Fire	312.00	317.00	307.00	326.00
TOTAL FIRE	406.00	411.00	400.00	420.00

FIRE

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
FIRE	24,725,420	24,728,452	24,486,945	26,122,870
EMS	6,893,015	7,156,934	7,016,199	7,678,320
Total for Department:	31,618,435	31,885,386	31,503,144	33,801,190

FIRE

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	19,839,674	20,859,389	20,996,759	21,933,480
Fringe Benefits	9,262,634	8,607,385	8,110,978	8,833,960
Total: Personal Services	29,102,308	29,466,774	29,107,737	30,767,440
Other				
Direct Expenditures	994,525	903,426	951,365	880,750
Utilities	256,666	239,169	239,438	294,140
Insurance	45,615	47,476	50,457	65,860
State/County Charges	0	149	0	0
Rentals and Leases	764	666	2,500	2,500
Interfund Charges	1,186,463	1,220,734	1,149,492	1,774,000
Total: Other	2,484,033	2,411,620	2,393,252	3,017,250
Capital Outlay				
Capital Outlay	32,094	6,992	2,155	16,500
Total: Capital Outlay	32,094	6,992	2,155	16,500
Total for Department:	31,618,435	31,885,386	31,503,144	33,801,190

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2000

	Personal Services	Other	Capital Outlay	Total
General Fund	23,526,920	1,542,450	3,500	25,072,870
Special Revenue Fund	7,240,520	1,474,800	13,000	8,728,320
Total for Department:	30,767,440	3,017,250	16,500	33,801,190

FIRE

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
General Fund	24,004,263	23,949,312	23,905,587	25,072,870
Special Revenue Fund	7,614,172	7,936,074	7,597,557	8,728,320
Total for Department:	31,618,435	31,885,386	31,503,144	33,801,190

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
General Fund	312.00	319.00	307.00	326.00
Special Revenue Fund	94.00	92.00	93.00	94.00
Total for Department:	406.00	411.00	400.00	420.00

FIRE

DIVISION: EMS

This division is responsible for paramedic services in the event of medical emergencies.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	4,658,634	4,790,004	4,868,834	5,157,960
Fringe Benefits	1,853,544	1,989,729	1,813,808	2,082,560
Total: Personal Services	6,512,178	6,779,733	6,682,642	7,240,520
Other				
Direct Expenditures	266,546	251,188	203,505	238,000
Insurance	5,220	5,800	6,960	7,200
Rentals and Leases	382	0	0	0
Interfund Charges	108,689	113,221	123,092	179,600
Total: Other	380,837	370,209	333,557	424,800
Capital Outlay				
Capital Outlay	0	6,992	0	13,000
Total: Capital Outlay	0	6,992	0	13,000
Division Total:	6,893,015	7,156,934	7,016,199	7,678,320

DIVISION SOURCES OF FUNDS

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Special Revenue Fund	6,893,015	7,156,934	7,016,199	7,678,320
Division Total:	6,893,015	7,156,934	7,016,199	7,678,320

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
Special Revenue Fund	94.00	92.00	93.00	94.00
Division Total:	94.00	92.00	93.00	94.00

FIRE

DIVISION: FIRE

This division is responsible for fighting fires, arson investigation, fire prevention, hydrant repair, vehicle maintenance, and communications.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	15,181,040	16,069,385	16,127,925	16,775,520
Fringe Benefits	7,409,090	6,617,656	6,297,170	6,751,400
Total: Personal Services	22,590,130	22,687,041	22,425,095	23,526,920
Other				
Direct Expenditures	727,979	652,238	747,860	642,750
Utilities	256,666	239,169	239,438	294,140
Insurance	40,395	41,676	43,497	58,660
State/County Charges	0	149	0	0
Rentals and Leases	382	666	2,500	2,500
Interfund Charges	1,077,774	1,107,513	1,026,400	1,594,400
Total: Other	2,103,196	2,041,411	2,059,695	2,592,450
Capital Outlay				
Capital Outlay	32,094	0	2,155	3,500
Total: Capital Outlay	32,094	0	2,155	3,500
Division Total:	24,725,420	24,728,452	24,486,945	26,122,870

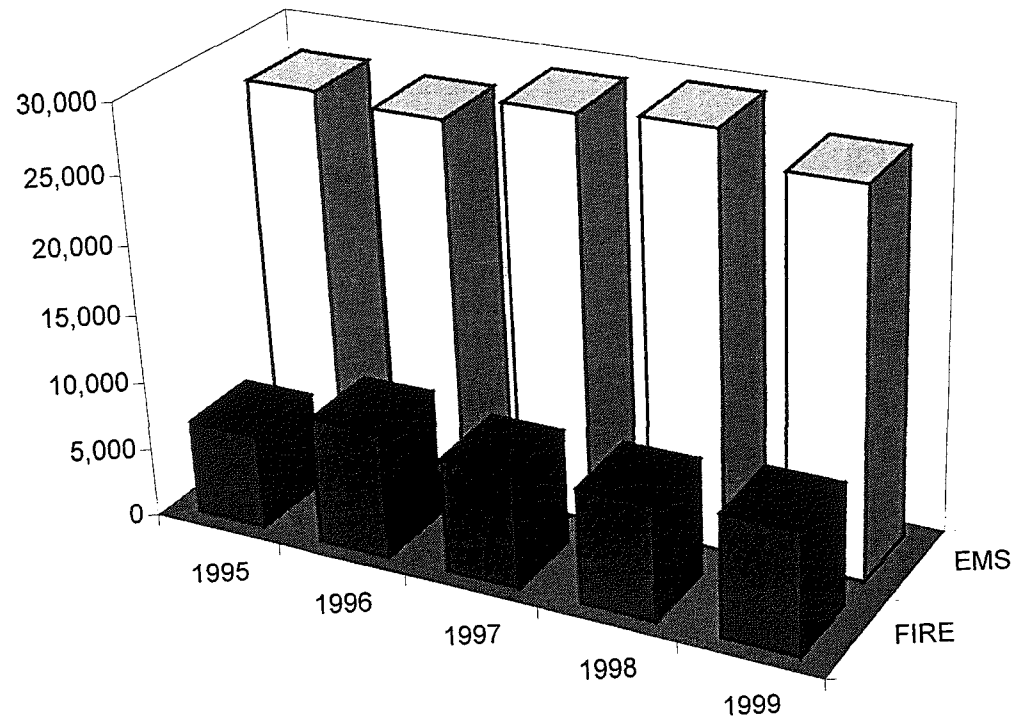
DIVISION SOURCES OF FUNDS

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
General Fund	24,004,263	23,949,312	23,905,587	25,072,870
Special Revenue Fund	721,157	779,140	581,358	1,050,000
Division Total:	24,725,420	24,728,452	24,486,945	26,122,870

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
General Fund	312.00	319.00	307.00	326.00
Division Total:	312.00	319.00	307.00	326.00

FIRE DEPARTMENT FIRE & EMS ALARMS



Law

LAW DEPARTMENT
Max Rothal, Director of Law
James E. Payne, Deputy Director of Law

DESCRIPTION

The Department of Law is made up of a director, a deputy director, and a staff of assistant directors, all serving at the pleasure of the mayor. The department serves as the legal arm of the City of Akron, advising and representing the officers and departments of the City. The department is composed of two divisions: Criminal and Civil. The members of the Criminal Division serve as the City's prosecuting attorneys in municipal court. The Civil Division employees defend all suits for or on behalf of the City and prepare all contracts, bonds, and other instruments in writing with which the City is concerned.

The Law Department provides written opinions to officials and departments of the City. The Law Department is also responsible for codifying all City ordinances at least once every five years.

Occasionally the department will call on outside counsel to assist in complex legal matters.

GOALS & OBJECTIVES

- Continue to improve the quality of legal advice and services provided to the Administration and Council.
- Continue to represent the City zealously in litigation.
- Improve communications with the Akron Police Department for prosecution of charged cases and processing citizen complaints.
- Complete the prosecutor's office move to the Harold K. Stubbs Justice Center.

BUDGET COMMENTS

The 2000 operating budget provides funding for the staffing of 34 full time positions for the divisions of the Department of Law. This staffing level remains unchanged from the prior year operating budget. The 2000 operating budget also provides adequate funding for the operations of the Law Department. These funding levels have been established in coordination with the City's overall goal of conservative fiscal responsibility.

LAW

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
ADMINISTRATION	538,562	544,459	544,185	581,750
CIVIL	1,336,606	1,402,647	1,330,043	1,519,640
CRIMINAL	952,928	1,001,840	1,122,192	1,085,320
INDIGENT DEFENSE	190,565	196,890	203,617	211,430
Total for Department:	3,018,661	3,145,836	3,200,037	3,398,140

LAW

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	1,785,555	1,874,215	1,864,002	1,998,750
Fringe Benefits	534,331	540,427	537,793	615,610
Total: Personal Services	2,319,886	2,414,642	2,401,795	2,614,360
Other				
Direct Expenditures	373,337	388,535	459,445	433,270
Utilities	4,482	2,110	2,504	3,250
Insurance	490	780	1,360	1,640
Rentals and Leases	241,320	252,285	244,312	260,000
Interfund Charges	77,170	84,489	85,871	85,620
Total: Other	696,799	728,199	793,492	783,780
Capital Outlay				
Capital Outlay	1,976	2,995	4,750	0
Total: Capital Outlay	1,976	2,995	4,750	0
Total for Department:	3,018,661	3,145,836	3,200,037	3,398,140

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2000

	Personal Services	Other	Capital Outlay	Total
General Fund	2,590,530	700,270		3,290,800
Special Revenue Fund	23,830	83,510		107,340
Total for Department:	2,614,360	783,780		3,398,140

LAW

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
General Fund	3,018,661	3,119,146	3,062,541	3,290,800
Special Revenue Fund	0	26,690	137,496	107,340
Total for Department:	3,018,661	3,145,836	3,200,037	3,398,140

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
General Fund	36.00	36.00	35.60	36.60
Special Revenue Fund			0.40	0.40
Total for Department:	36.00	36.00	36.00	37.00

ADMINISTRATION

Max Rothal, Director of Law

DESCRIPTION

Law Department Administration is responsible for overseeing the operations of the Civil and Criminal divisions. In addition they provide legal advice to the City's administrators and various departments of the City.

STAFFING

The following table provides the year-end full-time staffing level for the past three years along with the budgeted full-time staffing level for the current budget year.

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
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LAW:

Administration:

Deputy Law Director	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00
Law Director	1.00	1.00	1.00	1.00
Total Administration	3.00	3.00	3.00	3.00

LAW

DIVISION: ADMINISTRATION

Oversee the Civil and Criminal Divisions of the department. Provide legal advice to all departments.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	209,788	226,000	232,964	240,150
Fringe Benefits	55,180	54,438	54,273	62,480
Total: Personal Services	264,968	280,438	287,237	302,630
Other				
Direct Expenditures	26,760	5,030	5,156	9,380
Utilities	1,881	1,007	1,170	1,500
Insurance	490	780	780	1,340
Rentals and Leases	239,523	252,285	244,312	260,000
Interfund Charges	4,940	4,919	5,530	6,900
Total: Other	273,594	264,021	256,948	279,120
Division Total:	538,562	544,459	544,185	581,750

DIVISION SOURCES OF FUNDS

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
General Fund	538,562	544,459	544,185	581,750
Division Total:	538,562	544,459	544,185	581,750

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
General Fund	3.00	3.00	3.00	3.00
Division Total:	3.00	3.00	3.00	3.00

CIVIL DIVISION

James E. Payne, Deputy Director of Law

DESCRIPTION

The Civil Division is responsible for preparing all contracts, bonds, legislation, and legal documents for the City of Akron. In addition, the Civil Division codifies all ordinances passed by City Council and provides written legal opinions on issues facing the City of Akron.

SERVICE LEVELS

During 1999 the Civil Division handled a total of 418 cases representing a nearly 18% increase over the prior year. The majority of these cases consisted of bankruptcy filings and claims by the City seeking reimbursement for damages to City-owned property. Despite the increase, staffing levels remained consistent with prior years.

STAFFING

The following table provides the year-end full-time staffing level for the past three years along with the budgeted full-time staffing level for the current budget year.

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
LAW:				
<i>Civil:</i>				
Account Clerk	1.00	0.00	0.00	0.00
Assistant Law Director	12.00	11.00	11.00	12.00
Secretary	5.00	7.00	7.00	7.00
Total Civil	18.00	18.00	18.00	19.00

LAW

DIVISION: CIVIL

Prepare all contracts, bonds, legislation, and legal documents for the City of Akron. Codify all ordinances passed by Akron City Council. Provide written legal opinions on issues facing the City of Akron.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	896,530	930,019	904,971	1,047,410
Fringe Benefits	272,570	274,940	260,251	320,470
Total: Personal Services	1,169,100	1,204,959	1,165,222	1,367,880
Other				
Direct Expenditures	125,718	155,224	126,520	106,800
Utilities	1,692	738	757	1,000
Rentals and Leases	1,797	0	0	0
Interfund Charges	38,299	41,726	37,544	43,960
Total: Other	167,506	197,688	164,821	151,760
Division Total:	1,336,606	1,402,647	1,330,043	1,519,640

DIVISION SOURCES OF FUNDS

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
General Fund	1,336,606	1,402,647	1,330,043	1,519,640
Division Total:	1,336,606	1,402,647	1,330,043	1,519,640

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
General Fund	18.00	18.00	18.00	19.00
Division Total:	18.00	18.00	18.00	19.00

CRIMINAL DIVISION

Douglas J. Powley, Chief City Prosecutor

DESCRIPTION

The Criminal Division is responsible for providing prosecutorial service for the City of Akron.

SERVICE LEVELS

The Criminal Division on average has handled nearly 15,000 criminal cases and 31,300 traffic cases per year over the last six years. The division handles cases for all six of the other jurisdictions that use the Akron Municipal Court.

STAFFING

The following table provides the year-end full-time staffing level for the past three years along with the budgeted full-time staffing level for the current budget year.

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
LAW:				
<i>Criminal:</i>				
Assistant Law Director	10.00	10.00	10.00	10.00
Secretary	5.00	5.00	5.00	5.00
Total Criminal	15.00	15.00	15.00	15.00

LAW

DIVISION: CRIMINAL

Provide prosecutorial services for the City of Akron.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	679,237	718,196	726,067	711,190
Fringe Benefits	206,581	211,049	223,269	232,660
Total: Personal Services	885,818	929,245	949,336	943,850
Other				
Direct Expenditures	30,294	31,391	124,152	105,660
Utilities	909	365	577	750
Insurance	0	0	580	300
Interfund Charges	33,931	37,844	42,797	34,760
Total: Other	65,134	69,600	168,106	141,470
Capital Outlay				
Capital Outlay	1,976	2,995	4,750	0
Total: Capital Outlay	1,976	2,995	4,750	0
Division Total:	952,928	1,001,840	1,122,192	1,085,320

DIVISION SOURCES OF FUNDS

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
General Fund	952,928	975,150	984,696	977,980
Special Revenue Fund	0	26,690	137,496	107,340
Division Total:	952,928	1,001,840	1,122,192	1,085,320

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
General Fund	15.00	15.00	14.60	14.60
Special Revenue Fund			0.40	0.40
Division Total:	15.00	15.00	15.00	15.00

INDIGENT DEFENSE

James E. Payne, Deputy Director of Law

DESCRIPTION

The City of Akron contracts with the Legal Defenders Office to provide legal defense for the City's indigent. The attached budget represents the annual appropriation for these expenditures.

LAW

DIVISION: INDIGENT DEFENSE

This expenditure represents payments to the Legal Defense Office to support the legal defense of indigents in Akron.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Other				
Direct Expenditures	190,565	196,890	203,617	211,430
Total:	190,565	196,890	203,617	211,430
Division Total:	190,565	196,890	203,617	211,430

DIVISION SOURCES OF FUNDS

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
General Fund	190,565	196,890	203,617	211,430
Division Total:	190,565	196,890	203,617	211,430

Legislative



LEGISLATIVE

DESCRIPTION

The Legislative Department is made up of two divisions, the Clerk of Council and the City Council. The Clerk of Council is responsible for carrying out the administrative functions of City Council. City Council carries out the legislative function of government and consists of thirteen members, ten of whom are elected on a ward basis and three elected at-large. Ward Council persons are elected for two-year terms, and at-large members are elected for four-year terms. Officers of Council include a president, vice president, and a president pro-tem elected by the members of Council.

GOALS & OBJECTIVES

- Continue the computerized storage of legislation and attachments.
- Microfilm legislation and attachments for all legislation passed during the current year.
- Investigate the possibility of upgrading the microphone and recording system for Council Chambers and two conference rooms.

SERVICE LEVELS

The department continues to provide the citizens of Akron with the same quality of service with which they have grown accustomed.

LEGISLATIVE

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
CLERK OF COUNCIL	247,321	261,201	262,763	294,190
CITY COUNCIL	412,107	421,007	473,005	577,530
Total for Department:	659,428	682,208	735,768	871,720

LEGISLATIVE

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	403,938	424,971	432,256	520,790
Fringe Benefits	168,101	174,735	182,926	205,670
Total: Personal Services	572,039	599,706	615,182	726,460
Other				
Direct Expenditures	40,476	29,911	60,554	70,670
Utilities	5,885	2,148	7,087	5,680
Insurance	580	580	580	1,060
Rentals and Leases	100	1,080	0	0
Interfund Charges	39,348	45,427	52,365	45,850
Total: Other	86,389	79,146	120,586	123,260
Capital Outlay				
Capital Outlay	1,000	3,356	0	22,000
Total: Capital Outlay	1,000	3,356	0	22,000
Total for Department:	659,428	682,208	735,768	871,720

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2000

	Personal Services	Other	Capital Outlay	Total
General Fund	726,460	123,260	22,000	871,720
Total for Department:	726,460	123,260	22,000	871,720

LEGISLATIVE

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
General Fund	659,428	682,208	735,768	871,720
Total for Department:	659,428	682,208	735,768	871,720

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
General Fund	17.00	16.00	17.00	17.00
Total for Department:	17.00	16.00	17.00	17.00

CLERK OF COUNCIL
Vince Ciraco, Clerk of Council

DESCRIPTION

The Clerk of Council works closely with City Council to carry out the administrative duties relating to all aspects of legislation. The division keeps a record of the proceedings of Council and of its committees. The Clerk of Council has custody of all the laws and ordinances of the City. He furnishes all transcripts, ordinances passed by Council, Council proceedings, documents and matters printed by authority of the City.

BUDGET COMMENTS

The budget provides sufficient funding to operate as effectively as possible while attempting to control operating costs.

STAFFING

The following table provides the year-end full-time staffing level for the past three years along with the budgeted full-time staffing level for the current budget year.

	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
By Department:				

LEGISLATIVE

Clerk of Council:

Clerk of Council	1.00	1.00	1.00	1.00
Council Aide	1.00	2.00	2.00	2.00
Deputy Clerk of Council	1.00	1.00	1.00	1.00
Secretary	1.00	0.00	0.00	0.00
Total Clerk of Council	4.00	4.00	4.00	4.00

LEGISLATIVE

DIVISION: CLERK OF COUNCIL

Enact ordinances and resolutions to provide for City services, levy taxes, make appropriations and borrow money.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	149,124	158,552	162,540	171,320
Fringe Benefits	48,345	50,058	50,430	56,140
Total: Personal Services	197,469	208,610	212,970	227,460
Other				
Direct Expenditures	16,684	14,374	19,831	23,320
Utilities	4	0	25	30
Insurance	290	290	290	530
Interfund Charges	31,874	37,927	29,647	32,850
Total: Other	48,852	52,591	49,793	56,730
Capital Outlay				
Capital Outlay	1,000	0	0	10,000
Total: Capital Outlay	1,000	0	0	10,000
Division Total:	247,321	261,201	262,763	294,190

DIVISION SOURCES OF FUNDS

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
General Fund	247,321	261,201	262,763	294,190
Division Total:	247,321	261,201	262,763	294,190

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
General Fund	4.00	4.00	4.00	4.00
Division Total:	4.00	4.00	4.00	4.00

CITY COUNCIL
Marco Sommerville, President

DESCRIPTION

City Council creates ordinances and resolutions through the legislative process and approves the major policies that the City will follow. City Council is empowered to render advice and consent with respect to the mayor's appointments and policy programs.

BUDGET COMMENTS

The budget provides sufficient funding to operate as effectively as possible while attempting to control operating costs.

STAFFING

The following table provides the year-end full-time staffing level for the past three years along with the budgeted full-time staffing level for the current budget year.

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
LEGISLATIVE				
<i>City Council:</i>				
Councilmembers	13.00	12.00	13.00	13.00
Total City Council	13.00	12.00	13.00	13.00

LEGISLATIVE

DIVISION: CITY COUNCIL

Carry out administrative functions of the 13-member legislative body by sending letters and memos from Council members; prepare a weekly resume of Council proceedings; file all ordinances and resolutions passed by Council; and record all ordinances and minutes of Council meetings.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	254,814	266,419	269,716	349,470
Fringe Benefits	119,756	124,677	132,496	149,530
Total: Personal Services	374,570	391,096	402,212	499,000
Other				
Direct Expenditures	23,792	15,537	40,723	47,350
Utilities	5,881	2,148	7,062	5,650
Insurance	290	290	290	530
Rentals and Leases	100	1,080	0	0
Interfund Charges	7,474	7,500	22,718	13,000
Total: Other	37,537	26,555	70,793	66,530
Capital Outlay				
Capital Outlay	0	3,356	0	12,000
Total: Capital Outlay	0	3,356	0	12,000
Division Total:	412,107	421,007	473,005	577,530

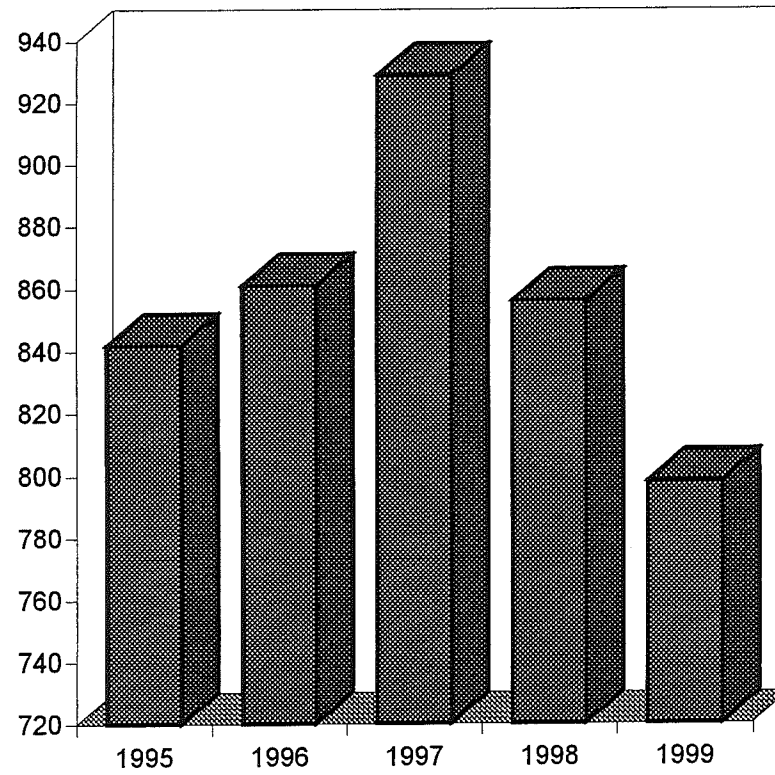
DIVISION SOURCES OF FUNDS

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
General Fund	412,107	421,007	473,005	577,530
Division Total:	412,107	421,007	473,005	577,530

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
General Fund	13.00	12.00	13.00	13.00
Division Total:	13.00	12.00	13.00	13.00

CITY COUNCIL ORDINANCES PASSED



Municipal Court Clerk's Office

CLERK OF COURTS OFFICE

Jim Laria, Clerk of Courts

DESCRIPTION

The Clerk of Courts is charged by law with safely keeping the court records and receiving and disbursing all moneys pertaining to the court. The Clerk's Office has four major divisions: Civil, Criminal, Traffic and Parking. Each division is responsible for preparing and maintaining its own records, including an index and docket (summary of major activity on each court case). The Clerk's employees prepare a separate case file for every civil, criminal and traffic case. The Parking Division maintains records of all parking violations. The Clerk's cashiers operate a Violations Bureau which is open twenty-four hours a day, seven days a week for the convenience of those who must post bond and pay court costs and fines.

GOALS & OBJECTIVES

- Implement an automation system to computerize the certified mail process.
- Automate the system to computerize the check writing process for the Civil Division.
- Improve the automation of the traffic citation process with the Akron Police Department.
- Streamline the financial distribution of funds with the county government.
- Expand the Ohio License Forfeiture Program to the judges' dockets.
- Ensure fair treatment of Deputy Clerks in all aspects of job performance including hiring, evaluation, compensation, promotion and discipline.
- Perform statutory and other assigned duties efficiently, making improvements and increasing productivity wherever possible.

SERVICE LEVELS

The Clerk of Courts Office worked effectively with law enforcement to automate the information exchange between the Sheriff's Department, Akron Police Department and the Courts. The office also updated parking ordinances for handicapped parking pertaining to the new fine schedule and instituted a probable cause procedure upon agreement with the judges and the Law Department. The Clerk of Courts Office also successfully implemented the new garnishment law (S.B. 170) that took effect on March 30, 1999.

STAFFING

The following table provides the year-end full-time staffing level for the past three years along with the budgeted full-time staffing level for the current budget year.

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
MUNICIPAL COURT CLERK:				
Assistant Court Clerk	1.00	1.00	1.00	1.00
Deputy Clerks	47.00	47.00	47.00	47.00
Municipal Court Clerk	1.00	1.00	1.00	1.00
TOTAL MUNICIPAL COURT CLERK	49.00	49.00	49.00	49.00

MUNICIPAL COURT CLERK

CLERK OF COURTS

Total for Department:

1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
2,199,644	2,584,608	2,400,460	2,583,530
2,199,644	2,584,608	2,400,460	2,583,530

MUNICIPAL COURT CLERK

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	1,344,793	1,448,314	1,498,354	1,598,020
Fringe Benefits	548,665	540,772	572,150	612,490
Total: Personal Services	1,893,458	1,989,086	2,070,504	2,210,510
Other				
Direct Expenditures	203,357	189,397	172,084	257,660
Utilities	584	21	5	30
Debt Service	11,804	11,102	0	0
Insurance	290	3,029	390	3,330
Rentals and Leases	3,608	5,153	4,407	4,000
Interfund Charges	72,578	386,820	153,070	88,000
Total: Other	292,221	595,522	329,956	353,020
Capital Outlay				
Capital Outlay	13,965	0	0	20,000
Total: Capital Outlay	13,965	0	0	20,000
Total for Department:	2,199,644	2,584,608	2,400,460	2,583,530

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2000

	Personal Services	Other	Capital Outlay	Total
General Fund	2,210,510	223,020		2,433,530
Special Revenue Fund		130,000	20,000	150,000
Total for Department:	2,210,510	353,020	20,000	2,583,530

MUNICIPAL COURT CLERK

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
General Fund	2,096,530	2,224,435	2,268,557	2,433,530
Special Revenue Fund	103,114	360,173	131,903	150,000
Total for Department:	2,199,644	2,584,608	2,400,460	2,583,530

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
General Fund	49.00	49.00	49.00	49.00
Total for Department:	49.00	49.00	49.00	49.00

MUNICIPAL COURT CLERK

DIVISION: CLERK OF COURTS

The Clerk of Courts is responsible for the administration of Akron's judicial system. The Clerk's Office files and docket lawsuits for money (up to \$10,000), traffic violations, and criminal cases. They also collect and disburse court filing fees and fines.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	1,344,793	1,448,314	1,498,354	1,598,020
Fringe Benefits	548,665	540,772	572,150	612,490
Total: Personal Services	1,893,458	1,989,086	2,070,504	2,210,510
Other				
Direct Expenditures	203,357	189,397	172,084	257,660
Utilities	584	21	5	30
Debt Service	11,804	11,102	0	0
Insurance	290	3,029	390	3,330
Rentals and Leases	3,608	5,153	4,407	4,000
Interfund Charges	72,578	386,820	153,070	88,000
Total: Other	292,221	595,522	329,956	353,020
Capital Outlay				
Capital Outlay	13,965	0	0	20,000
Total: Capital Outlay	13,965	0	0	20,000
Division Total:	2,199,644	2,584,608	2,400,460	2,583,530

DIVISION SOURCES OF FUNDS

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
General Fund	2,096,530	2,224,435	2,268,557	2,433,530
Special Revenue Fund	103,114	360,173	131,903	150,000
Division Total:	2,199,644	2,584,608	2,400,460	2,583,530

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
General Fund	49.00	49.00	49.00	49.00
Division Total:	49.00	49.00	49.00	49.00

Municipal Court Judges

AKRON MUNICIPAL COURT – JUDICIAL DIVISION

Elinore Marsh Stormer, Presiding Judge

DESCRIPTION

The Akron Municipal Court was created by the Ohio General Assembly on April 3, 1919. The court has increased from the original three judges to six judges and four magistrates. One magistrate is assigned to hear traffic cases while the other three are assigned to small claims cases and supplemental civil proceedings.

The jurisdiction of the court encompasses the cities of Akron and Fairlawn, the township of Bath, Richfield and Springfield, the villages of Lakemore and Richfield, and that part of Mogadore that is in Summit County. The current maximum amount of a civil lawsuit which can be considered by the court is \$15,000. The court can dispose of felony and misdemeanor cases that do not involve imprisonment of more than one year.

GOALS & OBJECTIVES

- Remain in the forefront of the Ohio court system in administrating the DUI legislation, the Family Violence Court, the Drug Court, the DRP program and other innovative policies to meet the needs and safety of the community and to better administer justice. The Judicial Division will be working with other agencies to address the issues of mentally ill offenders.
- Develop and/or enhance realistic and viable sentencing alternatives to assist in alleviating jail overcrowding including the continued operation of Drug Court and Family Violence Court.
- Maintain a building-wide court security program.
- Develop new computer applications to expedite and assess the processing of court business and to provide the ability to conduct valid research.
- Provide computer terminals wherever possible to assist in expediting arraignments and all other criminal and civil matters brought before the court.
- Keep the number of overage cases as defined by Ohio Rules of Superintendence to an absolute minimum.

SERVICE LEVELS

The Judicial Division developed a number of new computer applications enabling the expeditious processing of court business and developed programming to incorporate legislative changes in civil, criminal and traffic matters. The division effected

appropriate case flow management protocols to minimize overage cases as defined by the Ohio Rules of Superintendence.

The division developed and implemented a Family Violence Court that included comprehensive programming and education components targeting approximately 250 misdemeanor domestic violence offenders annually. The division worked to enhance realistic and viable sentencing alternatives to assist in alleviating jail overcrowding.

STAFFING

The following table provides the year-end full-time staffing level for the past three years along with the budgeted full-time staffing level for the current budget year.

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
MUNICIPAL COURT				
<i>Judges:</i>				
Bailiffs	17.00	16.00	17.00	17.00
Case Auditor	1.00	0.00	0.00	1.00
Clerks	3.00	4.00	2.00	2.00
Community Service Coordinator	1.00	1.00	1.00	1.00
Court Administrator	1.00	1.00	1.00	1.00
Data Processing Manager	1.00	1.00	1.00	1.00
Data Processing Operator	1.00	1.00	1.00	1.00
Data Processing Programmer	2.00	2.00	3.00	2.00
Executive Assistant	1.00	1.00	1.00	1.00
Judges	6.00	6.00	6.00	6.00
Law Librarian	1.00	1.00	1.00	1.00
Probation Aide	0.00	1.00	1.00	1.00
Probation Officers	6.00	7.00	7.00	7.00
Secretary	2.00	2.00	3.00	4.00
Small Claims Coordinator	1.00	1.00	1.00	1.00
Traffic Court Referee	1.00	1.00	1.00	1.00
TOTAL MUNICIPAL COURT JUDGES	45.00	46.00	47.00	48.00

MUNICIPAL COURT JUDGES

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
JUDGES	2,647,157	3,002,928	2,933,999	3,215,140
Total for Department:	2,647,157	3,002,928	2,933,999	3,215,140

MUNICIPAL COURT JUDGES

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	1,689,532	1,773,476	1,847,488	1,996,830
Fringe Benefits	576,766	591,009	608,592	688,790
Total: Personal Services	2,266,298	2,364,485	2,456,080	2,685,620
Other				
Direct Expenditures	222,939	179,197	249,182	264,750
Utilities	33	1,483	3,636	1,500
Debt Service	11,804	11,102	0	0
Insurance	4,430	5,230	7,030	7,120
Rentals and Leases	4,060	3,480	5,182	3,780
Interfund Charges	104,216	402,842	203,969	225,870
Total: Other	347,482	603,334	468,999	503,020
Capital Outlay				
Capital Outlay	33,377	35,109	8,920	26,500
Total: Capital Outlay	33,377	35,109	8,920	26,500
Total for Department:	2,647,157	3,002,928	2,933,999	3,215,140

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2000

	Personal Services	Other	Capital Outlay	Total
General Fund	2,604,010	292,120	11,500	2,907,630
Special Revenue Fund	81,610	210,900	15,000	307,510
Total for Department:	2,685,620	503,020	26,500	3,215,140

MUNICIPAL COURT JUDGES

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
General Fund	2,514,293	2,642,518	2,689,302	2,907,630
Special Revenue Fund	132,864	360,410	244,697	307,510
Total for Department:	2,647,157	3,002,928	2,933,999	3,215,140

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
General Fund	45.00	45.00	46.00	47.00
Special Revenue Fund	0.00	1.00	1.00	1.00
Total for Department:	45.00	46.00	47.00	48.00

MUNICIPAL COURT JUDGES

DIVISION: JUDGES

Administration of justice through court proceedings of criminal and civil cases. The Akron Municipal Court has jurisdiction of the City of Akron, Springfield Township, Richfield Township, Bath Township, the City of Fairlawn, the Village of Lakemore, and the portion of the City of Mogadore within Summit County.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	1,689,532	1,773,476	1,847,488	1,996,830
Fringe Benefits	576,766	591,009	608,592	688,790
Total: Personal Services	2,266,298	2,364,485	2,456,080	2,685,620
Other				
Direct Expenditures	222,939	179,197	249,182	264,750
Utilities	33	1,483	3,636	1,500
Debt Service	11,804	11,102	0	0
Insurance	4,430	5,230	7,030	7,120
Rentals and Leases	4,060	3,480	5,182	3,780
Interfund Charges	104,216	402,842	203,969	225,870
Total: Other	347,482	603,334	468,999	503,020
Capital Outlay				
Capital Outlay	33,377	35,109	8,920	26,500
Total: Capital Outlay	33,377	35,109	8,920	26,500
Division Total:	2,647,157	3,002,928	2,933,999	3,215,140

DIVISION SOURCES OF FUNDS

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
General Fund	2,514,293	2,642,518	2,689,302	2,907,630
Special Revenue Fund	132,864	360,410	244,697	307,510
Division Total:	2,647,157	3,002,928	2,933,999	3,215,140

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
General Fund	45.00	45.00	46.00	47.00
Special Revenue Fund	0.00	1.00	1.00	1.00
Division Total:	45.00	46.00	47.00	48.00

Office of the Mayor

OFFICE OF THE MAYOR
Donald L. Plusquellic, Mayor

DESCRIPTION

The mayor is recognized as the official head of the City by the court system. His duties and powers are as follows: to ensure that the laws and ordinances of the city are enforced; to prepare and submit to the Council the annual budget; to keep the Council fully advised as to the financial condition and needs of the City; to appoint and remove all employees in both the classified and unclassified service (except elected officials); to exercise control over all departments and divisions; to see that all terms and conditions favorable to the City or its inhabitants, in any franchise or contract to which the City is kept and a party, are faithfully performed; and to introduce ordinances and take part in the discussion of all matters coming before Council.

Council has expanded the Mayor's Office over the years to include deputy mayors for Administration, Intergovernmental Relations, Economic Development, Public Safety, and Labor Relations. In addition, a handful of smaller divisions are included in the Mayor's Office, including the Private Industry Council (PIC) and the Public Utilities Commission.

BUDGET COMMENTS

The 2000 operating budget provides funding for the staffing of 35 full time positions for the divisions of the Office of the Mayor. This staffing level remains unchanged from the prior year operating budget. The 2000 operating budget also provides adequate funding for the operations of the various divisions within the Office of the Mayor. These funding levels have been established in coordination with the City's overall goal of conservative fiscal responsibility.

OFFICE OF THE MAYOR

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
ADMINISTRATION	655,984	655,745	579,184	645,440
DEPUTY MAYOR FOR PUBLIC SAFETY	119,599	111,569	113,448	120,590
ECONOMIC DEVELOPMENT	1,017,867	1,049,112	1,105,692	1,106,020
HUMAN AND COMMUNITY RELATIONS	182,647	169,203	178,136	208,240
LABOR RELATIONS	290,013	304,594	322,820	330,110
PRIVATE INDUSTRY COUNCIL	3,396,037	4,552,476	4,568,197	4,174,000
PUBLIC UTILITIES COMMISSION	135,431	120,082	138,955	151,580
SENIOR CITIZENS COMMISSION	7,200	10,800	0	10,890
Total for Department:	5,804,778	6,973,581	7,006,432	6,746,870

OFFICE OF THE MAYOR

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	1,692,442	1,796,318	1,738,570	1,858,770
Fringe Benefits	484,211	493,569	610,245	606,250
Total: Personal Services	2,176,653	2,289,887	2,348,815	2,465,020
Other				
Direct Expenditures	3,349,449	4,427,504	4,400,905	3,994,720
Utilities	14,587	11,323	12,155	13,150
Insurance	15,457	16,713	13,135	15,560
Rentals and Leases	33,208	34,491	33,810	34,220
Interfund Charges	215,424	193,663	197,612	224,200
Total: Other	3,628,125	4,683,694	4,657,617	4,281,850
Total for Department:	5,804,778	6,973,581	7,006,432	6,746,870

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2000

	Personal Services	Other	Capital Outlay	Total
General Fund	2,024,150	375,730		2,399,880
Special Revenue Fund	440,870	3,806,120		4,246,990
Enterprise Fund		100,000		100,000
Total for Department:	2,465,020	4,281,850		6,746,870

OFFICE OF THE MAYOR

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
General Fund	2,260,288	2,308,485	2,309,054	2,399,880
Special Revenue Fund	3,460,645	4,619,853	4,636,624	4,246,990
Enterprise Fund	83,845	45,243	60,754	100,000
Total for Department:	5,804,778	6,973,581	7,006,432	6,746,870

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
General Fund	25.00	26.00	26.00	27.00
Special Revenue Fund	8.00	8.00	7.00	8.00
Total for Department:	33.00	34.00	33.00	35.00

ADMINISTRATION

Donald L. Plusquellic, Mayor

DESCRIPTION

The mayor of the City heads the Administrative Division of the Office of the Mayor. The primary responsibility of this division is to exercise control over all departments and divisions of the City as well as manage the Public Safety Department.

GOALS & OBJECTIVES

- Oversee the completion of the *Imagine.Akron:2025* planning committee.
- Hire a new chief of police and work to improve the operations of Akron Police Department.
- Continue to promote economic development through the use of regional cooperation and to implement new programs to help solve the problems facing our region as a whole.
- Lend assistance and work to help improve the Akron Public Schools.
- Continue to expand the use of industrial parks as a tool for economic development throughout the City and the JEDDs.
- Complete work on the former BFGoodrich headquarters so that GOJO Industries can complete the move of its world headquarters to downtown Akron.
- Continue to implement plans formed by the Competitive Action Program to create a world-class organization in providing City services.

SERVICE LEVELS

The Mayor's Office, in addition to overseeing the day-to-day operations of the City, oversaw the completion of many large projects during the past year. Among these were the completions of the Firestone Stadium renovations, the Patterson Avenue sports complex, and the O'Neil's Building Parking Deck. In addition, the Mayor's Office has taken a proactive roll in reducing the City's public utility operating costs in order to ensure that the City's water rates rank among the lowest in the state.

OFFICE OF THE MAYOR

DIVISION: ADMINISTRATION

Exercise control over all departments and divisions of the City.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	333,492	350,687	358,106	389,960
Fringe Benefits	87,575	88,218	87,371	103,680
Total: Personal Services	421,067	438,905	445,477	493,640
Other				
Direct Expenditures	148,429	136,220	52,299	55,750
Utilities	9,554	7,769	7,684	9,000
Insurance	1,740	1,160	1,160	1,500
Rentals and Leases	530	2,350	705	1,000
Interfund Charges	74,664	69,341	71,859	84,550
Total: Other	234,917	216,840	133,707	151,800
Division Total:	655,984	655,745	579,184	645,440

DIVISION SOURCES OF FUNDS

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
General Fund	655,984	655,745	579,184	645,440
Division Total:	655,984	655,745	579,184	645,440

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
General Fund	5.00	5.00	5.00	5.00
Division Total:	5.00	5.00	5.00	5.00

STAFFING

The following table provides the year-end full-time staffing level for the past three years along with the budgeted full-time staffing level for the current budget year.

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
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OFFICE OF THE MAYOR:

Administration:

Administrative Assistant	1.00	1.00	1.00	1.00
Deputy Mayor for Administration	1.00	1.00	1.00	1.00
Deputy Mayor for Intergovernmental Relations	1.00	1.00	1.00	1.00
Executive Secretary	1.00	1.00	1.00	1.00
Mayor	1.00	1.00	1.00	1.00
Total Administration	5.00	5.00	5.00	5.00

DEPUTY MAYOR FOR PUBLIC SAFETY

George A. Romanoski, Deputy Mayor for Public Safety

DESCRIPTION

By Charter, the mayor serves as the Director of the Department of Public Safety. The responsibility for daily supervision of these divisions is split between the Deputy Mayor for Public Safety and the Director of Public Service. The Deputy Mayor for Public Safety primarily oversees the divisions of Police, Fire, Communications, Police/Fire Communications, Corrections, and Disaster Services.

GOALS & OBJECTIVES

- Complete the design and begin construction of a new police firing range.
- Establish a countywide 800 mhz radio system.
- Work with the police chief to implement recommendations put forth by the International Association of Chiefs of Police and the department's own internal study.
- Enhance community response capability to a potential domestic nuclear, biological or chemical terrorist event through awareness, training, equipment procurement, and exercises.

SERVICE LEVELS

During the past year the Deputy Mayor for Public Safety continued to work diligently to improve the services provided by the City's public safety forces. During the past year a site was selected to accommodate the new police firing range, and agreements were reached with both the Summit County Jail and the Oriana House for additional bed space.

STAFFING

The following table provides the year-end full-time staffing level for the past three years along with the budgeted full-time staffing level for the current budget year.

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
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OFFICE OF THE MAYOR:

Deputy Mayor for Public Safety:

Deputy Mayor for Public Safety	1.00	1.00	1.00	1.00
Total Deputy Mayor for Public Safety	1.00	1.00	1.00	1.00

OFFICE OF THE MAYOR

DIVISION: DEPUTY MAYOR FOR PUBLIC SAFETY

Assumes the responsibilities and authority of the Public Safety Director in directing the City's safety forces to implement public safety policies and promote public safety community wide.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	82,856	86,918	88,291	91,300
Fringe Benefits	17,168	19,997	19,739	22,860
Total: Personal Services	100,024	106,915	108,030	114,160
Other				
Direct Expenditures	868	2,734	2,649	3,030
Utilities	966	337	308	400
Insurance	290	290	290	300
Interfund Charges	17,451	1,293	2,171	2,700
Total: Other	19,575	4,654	5,418	6,430
Division Total:	119,599	111,569	113,448	120,590

DIVISION SOURCES OF FUNDS

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
General Fund	119,599	111,569	113,448	120,590
Division Total:	119,599	111,569	113,448	120,590

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
General Fund	1.00	1.00	1.00	1.00
Division Total:	1.00	1.00	1.00	1.00

ECONOMIC DEVELOPMENT

James W. Phelps, Deputy Mayor for Economic Development

DESCRIPTION

The Mayor's Office of Economic Development serves as the marketing department for the City of Akron. The primary goal of the division is to promote the City as an ideal place to locate business and industry and to assist contractors desiring to build. The division provides staff services to facilitate the following functions in the City: (1) business development; (2) regional economic development; and (3) special economic development initiatives including: (a) downtown [office, government, cultural, entertainment, sports] and (b) commercial business districts throughout the City.

GOALS & OBJECTIVES

- Continue to market industrial park land owned by the City as well as assist in packaging individual project development sites throughout the City and JEDDs.
- Work to expand Akron's participation and visibility in international trade markets.
- Enhance regional economic development goals by promoting the four joint economic development districts (JEDDs) and four economic development zones to expand the City's tax base and assist regional economic development.
- Assist in promoting regional initiatives, such as farm land preservation and managed growth, to control urban sprawl and facilitate regional growth in an organized and efficient manner.
- Review, analyze and research unique project opportunities and provide direction for policy decisions.

SERVICE LEVELS

During 1999, the Economic Development Division provided assistance to 135 businesses impacting over 3,100 jobs, including the creation of over 400 new jobs. Total economic development activity in the City and surrounding JEDDs resulted in over \$50 million of private investment for relocating, refurbishing, adding to, or developing businesses in these areas. The past year continued to reflect the revitalization of downtown with the opening of six new restaurant/nightclubs and the renovated O'Neil's building.

STAFFING

The following table provides the year-end full-time staffing level for the past three years along with the budgeted full-time staffing level for the current budget year.

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
OFFICE OF THE MAYOR:				
<i>Economic Development:</i>				
City Planner	3.00	3.00	3.00	3.00
Communications Director	1.00	1.00	1.00	1.00
Deputy Mayor of Economic Development	1.00	1.00	1.00	1.00
Economic Development Manager	1.00	1.00	1.00	1.00
Economic Development Specialist	2.00	2.00	1.00	1.00
Economist	1.00	1.00	1.00	1.00
Planning Aide	0.00	0.00	1.00	1.00
Secretary	3.00	3.00	3.00	3.00
Total Economic Development	12.00	12.00	12.00	12.00

OFFICE OF THE MAYOR

DIVISION: ECONOMIC DEVELOPMENT

Serve as a marketing arm for the City of Akron to retain and attract business and industry and to assist contractors desiring to build.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	580,009	644,045	608,387	644,650
Fringe Benefits	165,468	177,132	248,558	194,710
Total: Personal Services	745,477	821,177	856,945	839,360
Other				
Direct Expenditures	181,092	139,761	174,188	189,200
Utilities	3,063	2,325	2,127	2,100
Insurance	1,160	1,160	1,160	1,160
Interfund Charges	87,075	84,689	71,272	74,200
Total: Other	272,390	227,935	248,747	266,660
Division Total:	1,017,867	1,049,112	1,105,692	1,106,020

DIVISION SOURCES OF FUNDS

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
General Fund	869,414	936,492	976,511	933,030
Special Revenue Fund	64,608	67,377	68,427	72,990
Enterprise Fund	83,845	45,243	60,754	100,000
Division Total:	1,017,867	1,049,112	1,105,692	1,106,020

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
General Fund	11.00	11.00	11.00	11.00
Special Revenue Fund	1.00	1.00	1.00	1.00
Division Total:	12.00	12.00	12.00	12.00

HUMAN AND COMMUNITY RELATIONS COMMISSION

Richard K. Johnson, Coordinator

DESCRIPTION

The Human and Community Relations Commission acts as a liaison between the City and the community by coordinating services with human service agencies, the public schools, and other community service groups or agencies. In addition, they coordinate special projects throughout the year such as Child Abuse Prevention Month, Senior Appreciation Day, and the Holocaust Commemoration.

GOALS & OBJECTIVES

- Implement Minority Business Subcontractor Preference Program.
- Serve as City's compliance officer for Americans With Disabilities Act.
- Provide cultural diversity training to safety communications technicians.
- Perform conflict resolution services for the Akron Police Department.
- Participate in Character Counts in conjunction with Akron Public Schools.

SERVICE LEVELS

During 1999, the Human and Community Relations Commission continued to coordinate special events, and coordinate services for the citizens of Akron. In addition, the commission has taken a more proactive role in providing conflict resolution services to help the citizens of Akron more efficiently reach a consensus on various issues of concern.

STAFFING

The following table provides the year-end full-time staffing level for the past three years along with the budgeted full-time staffing level for the current budget year.

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
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OFFICE OF THE MAYOR:

Human & Community Relations:

Community Relations Specialist	1.00	1.00	1.00	1.00
Human & Community Relations Coordinator	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	2.00
Total Human & Community Relations	3.00	3.00	3.00	4.00

OFFICE OF THE MAYOR

DIVISION: HUMAN AND COMMUNITY RELATIONS

Act as a liaison between the City and the community by assuring equal opportunity to all.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	126,345	122,007	128,212	143,600
Fringe Benefits	42,345	38,312	38,987	51,840
Total: Personal Services	168,690	160,319	167,199	195,440
Other				
Direct Expenditures	4,726	3,065	3,796	5,050
Interfund Charges	9,231	5,819	7,141	7,750
Total: Other	13,957	8,884	10,937	12,800
Division Total:	182,647	169,203	178,136	208,240

DIVISION SOURCES OF FUNDS

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
General Fund	182,647	169,203	178,136	208,240
Division Total:	182,647	169,203	178,136	208,240

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
General Fund	3.00	3.00	3.00	4.00
Division Total:	3.00	3.00	3.00	4.00

LABOR RELATIONS

DESCRIPTION

The Labor Relations Division handles all labor/management concerns including contract negotiations, workplace safety, arbitrations, residency compliance, disciplinary matters, Civil Service appeals, traffic safety, D.O.T. drug testing mandates, and harassment complaints.

GOALS & OBJECTIVES

- Complete three-year bargaining agreements with the Fraternal Order of Police, Lodge #7, and the Akron Firefighters Association, Local #330 before expiration of their current contracts on December 31.
- Continue to enforce City policies concerning disciplinary actions, grievance resolution, workplace safety, and various other labor/management issues.

SERVICE LEVELS

During 1999 Labor Relations finalized negotiations with three of the City employee collective bargaining units. Agreements for the period ending December 31, 2002 were reached with the Civil Service Personnel Association, the Akron Nurses Association, and the American Federation of State, County, and Municipal Employees, Local #1360. In addition, Labor Relations helped to resolve numerous outstanding grievances with all bargaining groups prior to the arbitration process.

STAFFING

The following table provides the year-end full-time staffing level for the past three years along with the budgeted full-time staffing level for the current budget year.

	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
By Department:				

OFFICE OF THE MAYOR:

Labor Relations:

Deputy Mayor for Labor Relations	1.00	1.00	1.00	1.00
Labor Relations Officer	1.00	1.00	1.00	1.00
Safety Officer	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Total Labor Relations	4.00	4.00	4.00	4.00

OFFICE OF THE MAYOR

DIVISION: LABOR RELATIONS

Handle City labor-management concerns including contracts, job safety, and grievances.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	218,276	229,354	235,548	242,600
Fringe Benefits	59,909	61,226	61,025	69,310
Total: Personal Services	278,185	290,580	296,573	311,910
Other				
Direct Expenditures	6,374	6,817	17,070	9,200
Insurance	290	290	290	300
Interfund Charges	5,164	6,907	8,887	8,700
Total: Other	11,828	14,014	26,247	18,200
Division Total:	290,013	304,594	322,820	330,110

DIVISION SOURCES OF FUNDS

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
General Fund	290,013	304,594	322,820	330,110
Division Total:	290,013	304,594	322,820	330,110

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
General Fund	4.00	4.00	4.00	4.00
Division Total:	4.00	4.00	4.00	4.00

PRIVATE INDUSTRY COUNCIL

DESCRIPTION

The Private Industry Council (PIC) provides employment and training services to economically disadvantaged youth, adults and laid-off workers in the Akron, Summit and Medina counties area, in accordance with funds and provisions of the Federal Job Training Partnership Act. PIC's funding comes entirely from the U.S. Department of Labor through the Job Training Partnership Administration (JTPA).

GOALS & OBJECTIVES

- Provide case management, information on employment trends and training resources, business mentorship for youths, and courses in 21st century work skills such as group problem solving.
- Provide the previously mentioned services to 280 adults, 306 dislocated workers, and 625 youths.

SERVICE LEVELS

The City of Akron will no longer be involved with PIC; Summit County will become the fiscal agent. On July 1, 2000, Workforce Investment Act (WIA) will replace the Job Training Partnership Act and change the way PIC provides workforce development services in Ohio. The Workforce Investment Act will combine 14 existing programs in a streamlined, one-stop employment and training system that connects workers with jobs, businesses with workers, trainees with trainers, and disadvantaged citizens with the help they need to become self-sufficient. The following budget reflects a decrease in federal funding of nearly 33%, as Medina County will begin to operate its own Workforce Program beginning July 1, 2000 and the overall federal allocation will decline nearly 10% under the new act.

STAFFING

The following table provides the year-end full-time staffing level for the past three years along with the budgeted full-time staffing level for the current budget year.

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
OFFICE OF THE MAYOR:				
<i>Private Industry Council:</i>				
Accounts Analyst	1.00	1.00	1.00	1.00
Account Clerk	0.00	0.00	1.00	1.00
Computer Programmer Analyst	1.00	1.00	0.00	0.00
Manpower Program Analyst	1.00	1.00	1.00	1.00
Manpower Program Assistant	2.00	2.00	1.00	2.00
Secretary	2.00	2.00	2.00	2.00
Total Private Industry Council	7.00	7.00	6.00	7.00

OFFICE OF THE MAYOR

DIVISION: PRIVATE INDUSTRY COUNCIL

Administer federal funds received for the Job Training Partnership Act.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	253,291	271,130	216,066	237,840
Fringe Benefits	84,431	87,317	125,901	130,940
Total: Personal Services	337,722	358,447	341,967	368,780
Other				
Direct Expenditures	2,996,888	4,127,602	4,150,903	3,719,400
Utilities	1	0	1,716	1,150
Insurance	11,687	13,523	9,945	12,000
Rentals and Leases	32,678	32,141	33,105	33,220
Interfund Charges	17,061	20,763	30,561	39,450
Total: Other	3,058,315	4,194,029	4,226,230	3,805,220
Division Total:	3,396,037	4,552,476	4,568,197	4,174,000

DIVISION SOURCES OF FUNDS

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Special Revenue Fund	3,396,037	4,552,476	4,568,197	4,174,000
Division Total:	3,396,037	4,552,476	4,568,197	4,174,000

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
Special Revenue Fund	7.00	7.00	6.00	7.00
Division Total:	7.00	7.00	6.00	7.00

PUBLIC UTILITIES COMMISSION

Linda Sowa, Commissioner

DESCRIPTION

The Public Utilities Commission represents the City in matters concerning the rates charged by and regulations which apply to utilities doing business in the City of Akron. The commission provides input to the Public Utilities Commission of Ohio (PUCO) and to the utilities themselves and also works with the various utilities to help resolve customer complaints. The Public Utilities Commission also works to negotiate and collect fees/royalties from public utilities for their usage of City owned land.

GOALS & OBJECTIVES

- Continue to provide quick response and obtain speedy resolutions to consumer complaints regarding cable, phone, electric and gas utility problems.
- Work with Time Warner to monitor extensions of high speed Internet service to commercial and industrial community to determine City of Akron actions to assure access to E-Commerce for Akron companies.
- Monitor developments in electric deregulation to determine ability of Akron residents and businesses to participate in deregulated market for electricity.
- Continue to coordinate location of cell towers on public property.

SERVICE LEVELS

During 1999 the Public Utilities Commission helped to resolve numerous consumer complaints regarding cable, phone, electric, and gas utility problems as well as assist the City's Water Pollution Control plant in negotiating for a real-time electric purchase contract with First Energy. The commission also concluded negotiations for an additional wireless user for the West Side Depot tower, generating an additional \$6,000/year in revenue.

STAFFING

The following table provides the year-end full-time staffing level for the past three years along with the budgeted full-time staffing level for the current budget year.

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
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OFFICE OF THE MAYOR:

Public Utilities Commission:

Public Utilities Commissioner	1.00	1.00	1.00	1.00
Secretary	0.00	1.00	1.00	1.00
Total Public Utilities Commission	1.00	2.00	2.00	2.00

OFFICE OF THE MAYOR

DIVISION: PUBLIC UTILITIES COMMISSION

Represent the City of Akron and its citizens in rate hearings before the Public Utilities Commission of Ohio (PUCO).

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	98,173	92,177	103,960	108,820
Fringe Benefits	27,315	21,367	28,664	32,910
Total: Personal Services	125,488	113,544	132,624	141,730
Other				
Direct Expenditures	3,872	505	0	2,200
Utilities	1,003	892	320	500
Insurance	290	290	290	300
Interfund Charges	4,778	4,851	5,721	6,850
Total: Other	9,943	6,538	6,331	9,850
Division Total:	135,431	120,082	138,955	151,580

DIVISION SOURCES OF FUNDS

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
General Fund	135,431	120,082	138,955	151,580
Division Total:	135,431	120,082	138,955	151,580

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
General Fund	1.00	2.00	2.00	2.00
Division Total:	1.00	2.00	2.00	2.00

SENIOR CITIZENS COMMISSION

DESCRIPTION

The City of Akron provides financial support to the Senior Citizens Commission. The attached budget represents the annual appropriation for these expenditures.

OFFICE OF THE MAYOR

DIVISION: SENIOR CITIZENS COMMISSION

Support by the City of the Senior Citizens' Commission.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Other				
Direct Expenditures	7,200	10,800	0	10,890
Total: Other	7,200	10,800	0	10,890
Division Total:	7,200	10,800	0	10,890

DIVISION SOURCES OF FUNDS

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
General Fund	7,200	10,800	0	10,890
Division Total:	7,200	10,800	0	10,890

Planning & Urban Development

PLANNING DEPARTMENT

Warren Woolford, Director

DESCRIPTION

The City of Akron Planning Department has the following areas of responsibility: provide plans for landscape work to be done by the City in parks and streets; study and investigate the general plan of the City; formulate zoning plans; investigate the need of and suggest plans for the extension of water supply and sewage disposal; coordinate transportation, relief of traffic congestion, and the extension and distribution of public utilities; advise the Council on location for public buildings, structures, bridges, approaches, or other structures; provide the Planning Commission with technical advice and assistance; and annually prepare a five-year Capital Investment Program. The department carries out these duties with eight divisions: Administration, AMATS (Akron Metropolitan Area Transportation Study), Capital Planning, Comprehensive Planning, Design, Development Services, Housing and Community Services, and Zoning.

GOALS & OBJECTIVES

- Insure that transportation planning is conducted in a comprehensive, coordinated and continuing manner so that the Akron metropolitan area will continue to receive its "fair share" of federal funding for highway and mass transit improvements.
- Maintain a four-year priority listing of those highway and transit improvements scheduled to use federal funds.
- Provide information to City Council and the Mayor for review and evaluation of each project in the Capital Investment Program through monthly progress reports and quarterly review sessions.
- Provide staff for the Akron Development Corporation and provide quarterly progress reports on the operation of the Akron Industrial Incubator.
- Coordinate the Neighborhood Business District programs in Tallmadge, Middlebury and Kenmore. Begin reopening activity on South Arlington Street, Temple Square, and Highland Square.
- Identify opportunities for in-fill housing construction using public acquisition, public improvements and development subsidies to strengthen existing neighborhoods and to create new allotments. Select neighborhoods for the next phase of the Neighborhood Development Program.

- Provide technical assistance, design assistance, and concept drawings for the Capital Investment Program. Prepare design concept drawings for public/private sector development to encourage aesthetics and promote investment in Akron.
- Acquire real estate for improvements to streets, highways, sidewalks, water, sewer, parks, airports, neighborhood renewal, and economic development projects, etc. Projects facilitated by real estate acquisitions would include Community Development Neighborhoods, JEDD areas, land banking and numerous street, utility, sidewalk replacement and repair projects.
- Contract, inspect and generally oversee the clearance of vacant, deteriorated houses, garages, and commercial buildings. Provide maintenance services for parcels of land in various renewal, Community Development and Land Banking areas.
- Receive and process applications in the active Community Development target neighborhoods for available financial benefits and technical assistance in making necessary home repairs. Receive and process additional applications from homeowners in selected housing improvement petitioned neighborhoods.
- Provide financial and administrative support to address housing and neighborhood related social service needs of low and moderate-income residents of Community Development and Housing Petition Program neighborhoods. Prepare and administer service contracts with appropriate agencies to fill gaps for needed social services to youth, elderly, disabled, low-income families and others in need.
- Perform zoning and allotment regulation duties and responsibilities mandated by the Charter and City Code. Prepare zoning amendments to the Zoning Map to conform to changing land use and the Land Use and Development Guide Plan. Revise the existing Zoning Code to address changing conditions, both locally and nation-wide, with contemporary standards.

BUDGET COMMENTS

The 2000 operating budget provides funding for the staffing of 99 full-time positions for the divisions of the Planning Department. The operating budget also provides adequate funding for the operations of the Planning Department. These funding levels have been established in coordination with the City's overall goal of conservative fiscal responsibility.

PLANNING AND URBAN DEVELOPMENT

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
ADMINISTRATION	104,884	119,640	94,868	89,800
A.M.A.T.S.	949,442	941,007	1,144,411	1,152,420
CAPITAL PLANNING	1,363,636	1,374,536	1,314,833	1,457,070
COMPREHENSIVE PLANNING	405,770	430,276	405,960	529,320
DESIGN	408,379	419,965	425,680	464,590
DEVELOPMENT SERVICES	813,021	887,620	1,001,685	763,820
HOUSING AND COMMUNITY SERVICES	2,594,002	2,349,441	2,298,145	2,539,220
TAX RECEIPTS AND EXPENDITURES	21,850,000	21,210,000	21,210,000	23,850,000
ZONING	481,843	533,528	493,313	545,230
Total for Department:	28,970,977	28,266,013	28,388,895	31,391,470

PLANNING AND URBAN DEVELOPMENT

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	4,079,562	4,201,300	4,068,419	4,529,800
Fringe Benefits	1,337,297	1,491,268	1,419,969	1,540,290
Total: Personal Services	5,416,859	5,692,568	5,488,388	6,070,090
Other				
Direct Expenditures	569,101	416,012	615,970	526,820
Utilities	15,196	14,100	15,316	18,720
Insurance	8,576	8,576	7,996	8,810
State/County Charges	123	273	308	600
Rentals and Leases	564,050	403,306	380,513	417,500
Interfund Charges	22,369,163	21,687,324	21,824,238	24,345,830
Total: Other	23,526,209	22,529,591	22,844,341	25,318,280
Capital Outlay				
Capital Outlay	27,909	43,854	56,166	3,100
Total: Capital Outlay	27,909	43,854	56,166	3,100
Total for Department:	28,970,977	28,266,013	28,388,895	31,391,470

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2000

	Personal Services	Other	Capital Outlay	Total
General Fund	1,126,000	104,090		1,230,090
Special Revenue Fund	4,634,420	25,021,020	3,100	29,658,540
Internal Service Fund	309,670	193,170		502,840
Total for Department:	6,070,090	25,318,280	3,100	31,391,470

PLANNING AND URBAN DEVELOPMENT

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
General Fund	1,046,681	1,145,020	1,043,094	1,230,090
Special Revenue Fund	27,482,528	26,696,578	26,961,409	29,658,540
Internal Service Fund	441,768	424,415	384,392	502,840
Total for Department:	28,970,977	28,266,013	28,388,895	31,391,470

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
General Fund	19.35	19.35	16.07	19.35
Special Revenue Fund	73.65	74.65	69.93	75.65
Internal Service Fund	5.00	4.00	4.00	4.00
Total for Department:	98.00	98.00	90.00	99.00

ADMINISTRATION
Warren Woolford, Director

DESCRIPTION

The Administration Division is responsible for mid- and long-range planning of the City of Akron and providing administrative support to the Planning Department.

STAFFING

The following table provides the year-end full-time staffing level for the past three years along with the budgeted full-time staffing level for the current budget year.

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
PLANNING				
<i>Administration:</i>				
Housing Rehab. Manager	0.00	0.50	0.00	0.00
Human Resource Administrator	0.50	0.00	0.00	0.00
Planning Deputy Director	0.30	0.30	0.30	0.30
Planning Director	0.40	0.40	0.40	0.40
Total Administration	1.20	1.20	0.70	0.70

PLANNING AND URBAN DEVELOPMENT

DIVISION: ADMINISTRATION

Responsible for mid- and long-range planning of the City and providing administrative support to the department.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	78,577	90,518	72,305	70,060
Fringe Benefits	21,759	27,626	16,939	17,110
Total: Personal Services	100,336	118,144	89,244	87,170
Other				
Direct Expenditures	4,064	642	3,815	2,000
Utilities	0	250	1,057	0
Interfund Charges	484	604	752	630
Total: Other	4,548	1,496	5,624	2,630
Division Total:	104,884	119,640	94,868	89,800

DIVISION SOURCES OF FUNDS

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
General Fund	104,884	119,640	94,868	89,800
Division Total:	104,884	119,640	94,868	89,800

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
General Fund	1.20	1.20	0.70	0.70
Division Total:	1.20	1.20	0.70	0.70

AMATS DIVISION

Ken Hanson, Technical Director

DESCRIPTION

The Akron Metropolitan Area Transportation Study (AMATS) is responsible for regional transportation planning and the programming of certain categories of federal transportation funding.

SERVICE LEVELS

The AMATS Division maintained certification of the AMATS Transportation Planning Process, periodically reviewed and amended the FY 2000-2003 Transportation Improvement Program (TIP) which prioritizes highway and transit improvements that use federal funds, and completed recommendations for funding under the Federal Transit Administration (FTA). The division also analyzed and prioritized 24 applications for projects requesting AMATS Attributable Federal Funding and administered the Federal Aid Programs for the Surface Transportation Program (STP), the Ohio Transportation Enhancement Program, the Congestion Mitigation/Air Quality Program (CMIAQ), and the FTA Urbanized Area Formula Program (Sec. 5307).

STAFFING

The following table provides the year-end full-time staffing level for the past three years along with the budgeted full-time staffing level for the current budget year.

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
PLANNING:				
AMATS:				
Account Clerk	1.00	1.00	0.00	1.00
City Planner	5.00	6.00	4.00	5.00
Civil Engineer	1.00	1.00	1.00	1.00
Housing Rehab Specialist	0.00	0.00	1.00	1.00
Planning Aide	0.00	0.00	1.00	1.00
Public Information Specialist	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Transportation Engineer	1.00	0.00	0.00	1.00
Transportation Planner	2.00	0.00	1.00	1.00
Transportation Planning Administrator	0.00	1.00	1.00	1.00
Transportation Planning Regional Manager	1.00	1.00	1.00	1.00
Total AMATS	13.00	12.00	12.00	15.00

PLANNING AND URBAN DEVELOPMENT

DIVISION: A.M.A.T.S.

Insure that transportation planning is conducted in a comprehensive, coordinated, and continuing manner to insure that the Akron metropolitan area receives its "fair share" of federal funding for highway and mass transit.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	549,732	554,171	519,199	637,980
Fringe Benefits	171,102	166,361	155,697	208,500
Total: Personal Services	720,834	720,532	674,896	846,480
Other				
Direct Expenditures	95,398	98,337	356,498	175,700
Utilities	7,214	6,991	7,192	9,230
Insurance	580	580	580	1,060
State/County Charges	36	273	308	600
Rentals and Leases	77,798	78,301	57,247	43,500
Interfund Charges	38,179	35,993	47,690	75,850
Total: Other	219,205	220,475	469,515	305,940
Capital Outlay				
Capital Outlay	9,403	0	0	0
Total: Capital Outlay	9,403	0	0	0
Division Total:	949,442	941,007	1,144,411	1,152,420

DIVISION SOURCES OF FUNDS

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Special Revenue Fund	949,431	941,018	1,144,411	1,152,420
Internal Service Fund	11	-11	0	0
Division Total:	949,442	941,007	1,144,411	1,152,420

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
Special Revenue Fund	13.00	12.00	12.00	15.00
Division Total:	13.00	12.00	12.00	15.00

CAPITAL PLANNING DIVISION

James McClure, Manager

DESCRIPTION

The Capital Planning Division administers the City's program of capital improvements and provides graphics services for City departments. The division develops and prepares an annual five-year capital investment budget for improvements such as parks, sewers, streets and bridges.

SERVICE LEVELS

The Capital Planning Division received and reviewed over 375 requests for 1999 capital improvement projects and conducted ward tours for input into the 2000 Capital Improvement Program. The 1999-2003 Capital Investment Program document was published and distributed in July 1999. The division also provided staff assistance to the District 8 Infrastructure Committee by reviewing project evaluation criteria and reviewing twelve countywide project applications from nine communities.

STAFFING

The following table provides the year-end full-time staffing level for the past three years along with the budgeted full-time staffing level for the current budget year.

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
PLANNING				
<i>Capital Planning:</i>				
Assistant Librarian	1.00	1.00	0.00	1.00
Capital Planning Manager	1.00	1.00	1.00	1.00
City Planner	2.00	2.00	2.00	2.25
Economist	2.00	3.00	2.00	3.00
Graphic Artist	2.00	2.00	2.00	2.00
Graphics Coordinator	1.00	1.00	1.00	1.00
Housing Rehab. Manager	0.00	0.25	0.00	0.00
Human Resource Administrator	0.25	0.00	0.00	0.00
Librarian	1.00	1.00	1.00	1.00
Planning Deputy Director	0.50	0.50	0.50	0.50
Planning Director	0.60	0.60	0.60	0.60
Press Operator	1.00	1.00	1.00	1.00
Secretary	3.00	2.00	2.00	2.00
Site Improvement Administrator	0.50	0.20	0.20	0.20
Total Capital Planning	15.85	15.55	13.30	15.55

PLANNING AND URBAN DEVELOPMENT

DIVISION: CAPITAL PLANNING

Develop and prepare an annual five-year capital investment budget for improvements such as parks, sewers, streets and bridges.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	699,102	716,596	684,926	758,200
Fringe Benefits	238,862	236,882	212,544	309,970
Total: Personal Services	937,964	953,478	897,470	1,068,170
Other				
Direct Expenditures	111,964	110,770	104,335	142,430
Utilities	1,843	1,743	1,848	2,240
Insurance	870	870	870	900
Rentals and Leases	52,110	52,110	52,110	55,000
Interfund Charges	251,115	224,343	241,002	188,330
Total: Other	417,902	389,836	400,165	388,900
Capital Outlay				
Capital Outlay	7,770	31,222	17,198	0
Total: Capital Outlay	7,770	31,222	17,198	0
Division Total:	1,363,636	1,374,536	1,314,833	1,457,070

DIVISION SOURCES OF FUNDS

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Special Revenue Fund	921,879	950,136	930,441	954,230
Internal Service Fund	441,757	424,400	384,392	502,840
Division Total:	1,363,636	1,374,536	1,314,833	1,457,070

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
Special Revenue Fund	10.85	11.55	9.30	11.55
Internal Service Fund	5.00	4.00	4.00	4.00
Division Total:	15.85	15.55	13.30	15.55

COMPREHENSIVE PLANNING DIVISION

Jerry Egan, Administrator

DESCRIPTION

The Comprehensive Planning Division formulates long-range strategies for land use, housing, and socio-economic activities with the City of Akron.

SERVICE LEVELS

The Comprehensive Planning Division evaluated neighborhoods for Phase VI of the Neighborhood Development Program and made recommendations. The division has compiled a database of vacant properties from a number of sources and is developing graphic display capabilities with GIS equipment installed in 1999. The division also assisted the Akron Police Department by filing for COP (Community Oriented Policing) grants and received \$75,000 in asset forfeiture funds for community policing and law enforcement activities.

STAFFING

The following table provides the year-end full-time staffing level for the past three years along with the budgeted full-time staffing level for the current budget year.

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
PLANNING				
<i>Comprehensive Planning:</i>				
Cartographer	1.00	0.00	0.00	0.00
City Planner	4.00	6.00	6.00	6.75
Comprehensive Planning Adm.	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00
Housing Rehab. Manager	0.00	0.25	0.00	0.00
Human Resource Administrator	0.25	0.00	0.00	0.00
Planning Aide	1.00	0.00	0.00	0.00
Total Comprehensive Planning	8.25	8.25	8.00	8.75

PLANNING AND URBAN DEVELOPMENT

DIVISION: COMPREHENSIVE PLANNING

Provide long-range strategies for land use, housing and socio-economic activities within the City.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	274,984	265,103	259,306	355,980
Fringe Benefits	83,117	110,933	88,429	123,090
Total: Personal Services	358,101	376,036	347,735	479,070
Other				
Direct Expenditures	14,536	14,184	12,246	17,250
Utilities	1	11	10	0
Insurance	580	870	870	900
State/County Charges	87	0	0	0
Rentals and Leases	0	0	194	0
Interfund Charges	32,465	39,175	40,167	32,100
Total: Other	47,669	54,240	53,487	50,250
Capital Outlay				
Capital Outlay	0	0	4,738	0
Total: Capital Outlay	0	0	4,738	0
Division Total:	405,770	430,276	405,960	529,320

DIVISION SOURCES OF FUNDS

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
General Fund	405,770	430,276	405,960	529,320
Division Total:	405,770	430,276	405,960	529,320

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
General Fund	8.25	8.25	6.80	8.75
Division Total:	8.25	8.25	6.80	8.75

DESIGN DIVISION
Tom Long, Administrator

DESCRIPTION

The Design Division's responsibility is to improve the visual and physical quality of Akron's Central Business District, renewal areas, neighborhoods, and corridors (major arterials, waterways, open space). Architecture, site layout, signage and landscaping are reviewed, and plans are developed in order to establish appropriate aesthetic treatment, set standards for design, and to promote and encourage private sector improvement.

SERVICE LEVELS

The Design Division provided staff assistance on 25 projects (such as the Northwest Community Center Site Location Study, the High/Exchange Parking Lot Plan, the Riverview and Valleyview Bikeways, and the Wallhaven Business District) in the 1999 Capital Investment Program by providing concept drawings.

STAFFING

The following table provides the year-end full-time staffing level for the past three years along with the budgeted full-time staffing level for the current budget year.

	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
By Department:				

PLANNING

Design:

City Design Administrator	1.00	1.00	1.00	1.00
Drafter	1.00	1.00	1.00	1.00
Landscape Architect	1.00	1.00	1.00	1.00
Landscape Designer	1.00	1.00	1.00	1.00
Landscape Planner	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Total Design	6.00	6.00	6.00	6.00

PLANNING AND URBAN DEVELOPMENT

DIVISION: DESIGN

Review architecture, site layout, signage, and landscaping and plans are developed in order to establish appropriate aesthetic treatment, set standards for design, and to promote and encourage private sector improvement.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	266,896	278,456	283,108	294,620
Fringe Benefits	79,711	81,533	81,112	91,560
Total: Personal Services	346,607	359,989	364,220	386,180
Other				
Direct Expenditures	23,076	19,520	12,987	33,010
Insurance	290	290	290	300
Rentals and Leases	29,597	31,174	30,187	33,000
Interfund Charges	8,809	6,811	10,521	12,100
Total: Other	61,772	57,795	53,985	78,410
Capital Outlay				
Capital Outlay	0	2,181	7,475	0
Total: Capital Outlay	0	2,181	7,475	0
Division Total:	408,379	419,965	425,680	464,590

DIVISION SOURCES OF FUNDS

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Special Revenue Fund	408,379	419,965	425,680	464,590
Division Total:	408,379	419,965	425,680	464,590

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
Special Revenue Fund	6.00	6.00	6.00	6.00
Division Total:	6.00	6.00	6.00	6.00

DEVELOPMENT SERVICES DIVISION

Ralph Coletta, Administrator

DESCRIPTION

The Development Services Division implements programs and activities under Community Development and other funding sources through land acquisition, site improvements, relocation, and land marketing. The division provides engineering technical assistance to various divisions in the Planning Department, the Mayor's Office of Economic Development, and the Public Utilities Bureau, and also provides real estate services for various City departments.

SERVICE LEVELS

The Development Services Division acquired real estate needed for improvement projects and provided relocation assistance to persons whose residences or businesses were acquired by the City. The division maintained 190 parcels of land in various renewal and community development areas. The division also arranged construction and sale of 16 new homes in older neighborhoods with a cumulative market value of \$1,136,875. Seventeen new homes are under construction, and 11 vacant lots and 7 vacant homes were purchased for future home construction.

STAFFING

The following table provides the year-end full-time staffing level for the past three years along with the budgeted full-time staffing level for the current budget year.

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
PLANNING				
<i>Development Services:</i>				
Acquisition Officer	2.00	2.00	2.00	2.00
City Planner	2.00	2.00	1.40	1.40
Community Resource Specialist	1.00	1.00	0.00	0.00
Demolition Site Improvement Inspector	2.00	2.00	2.00	2.00
Equal Employment Officer	0.00	0.00	0.15	0.15
Housing Rehab. Supervisor	0.00	0.00	0.40	0.00
Planning Deputy Director	0.00	0.00	0.20	0.20
Relocation Officer	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Semi-Skilled Laborer	0.00	0.00	0.00	1.00
Site Improvement Administrator	0.20	0.50	0.50	0.50
Total Development Services	9.20	9.50	8.65	9.25

PLANNING AND URBAN DEVELOPMENT

DIVISION: DEVELOPMENT SERVICES

Implements programs and activities under Community Development and other sources through land acquisition, site improvements, relocation, and land marketing.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	494,041	541,003	509,870	481,080
Fringe Benefits	154,807	245,943	245,548	150,920
Total: Personal Services	648,848	786,946	755,418	632,000
Other				
Direct Expenditures	73,558	12,347	23,438	21,230
Utilities	5,087	4,248	4,997	6,500
Insurance	2,386	2,096	2,096	2,200
Rentals and Leases	40,347	42,497	41,151	46,000
Interfund Charges	42,795	29,035	158,225	52,790
Total: Other	164,173	90,223	229,907	128,720
Capital Outlay				
Capital Outlay	0	10,451	16,360	3,100
Total: Capital Outlay	0	10,451	16,360	3,100
Division Total:	813,021	887,620	1,001,685	763,820

DIVISION SOURCES OF FUNDS

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
General Fund	54,184	61,576	48,953	65,740
Special Revenue Fund	758,837	826,018	952,732	698,080
Internal Service Fund	0	26	0	0
Division Total:	813,021	887,620	1,001,685	763,820

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
General Fund	1.00	1.00	0.67	1.00
Special Revenue Fund	8.40	8.50	9.18	8.10
Division Total:	9.40	9.50	9.85	9.10

HOUSING AND COMMUNITY SERVICES DIVISION

Warren Walfish, Manager

DESCRIPTION

The Housing and Community Services Division implements various housing and related programs and activities under Community Development, HOME, and other funding sources by means of housing rehabilitation programs, service contracts with local social agencies, and neighborhood housing groups.

SERVICE LEVELS

The Housing and Community Services Division provided funding and contracted for the renovation of 365 houses in Goodyear, Manchester, Noble, Aqueduct, Mason Park, Crouse, Victoria and Bisson Development Areas, as well as 40 structures in petition areas. The division completed 375 housing inspections (Health Department) in neighborhood development areas and an additional 110 in neighborhood housing petition areas; 573 homes were brought into compliance with the Housing Code in joint effort with the Health Department in neighborhood development areas and an additional 120 homes through the petition and non-profit programs. The division also performed emergency, high-priority repairs for 115 low-income elderly and/or disabled homeowners under the Minor Home Repair Program.

STAFFING

The following table provides the year-end full-time staffing level for the past three years along with the budgeted full-time staffing level for the current budget year.

	As of	As of	As of	Budget
By Department:	12/31/97	12/31/98	12/31/99	2000

PLANNING

Housing and Community Services:

City Planner	0.40	1.40	0.00	0.00
Community Resource Specialist	2.00	2.00	2.00	2.00
Engineering Technician	0.00	3.00	3.00	3.00
Equal Employment Officer	1.00	1.00	0.85	0.85
Housing Rehab. Administrator	1.00	1.00	2.00	2.00
Housing Rehab. Loan Specialist	5.00	5.00	5.00	5.00
Housing Rehab. Manager	1.00	0.00	1.00	1.00
Housing Rehab. Specialist	15.00	13.00	11.00	12.00
Housing Rehab. Supervisor	3.00	3.00	2.60	3.00
Human Resource Administrator	1.00	1.00	1.00	1.00
Investment Program Administrator	1.00	1.00	0.00	0.00
Planning Deputy Director	0.20	0.20	0.00	0.00
Secretary	5.00	5.00	5.00	5.00
Total Housing and Community Services	35.60	36.60	33.45	34.85

PLANNING AND URBAN DEVELOPMENT

DIVISION: HOUSING AND COMMUNITY SERVICES

Implements various housing and related programs and activities under Community Development, HOME, and other funding sources by means of housing rehabilitation programs, service contracts with local social agencies, and neighborhood housing groups.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	1,404,466	1,423,534	1,410,479	1,563,030
Fringe Benefits	483,336	506,908	510,890	513,070
Total: Personal Services	1,887,802	1,930,442	1,921,369	2,076,100
Other				
Direct Expenditures	223,902	120,722	87,636	121,700
Utilities	941	729	10	650
Insurance	3,290	3,290	2,710	2,850
Rentals and Leases	364,198	199,224	199,624	240,000
Interfund Charges	109,820	95,034	82,366	97,920
Total: Other	702,151	418,999	372,346	463,120
Capital Outlay				
Capital Outlay	4,049	0	4,430	0
Total: Capital Outlay	4,049	0	4,430	0
Division Total:	2,594,002	2,349,441	2,298,145	2,539,220

DIVISION SOURCES OF FUNDS

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Special Revenue Fund	2,594,002	2,349,441	2,298,145	2,539,220
Division Total:	2,594,002	2,349,441	2,298,145	2,539,220

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
Special Revenue Fund	35.40	36.60	33.45	35.00
Division Total:	35.40	36.60	33.45	35.00

PLANNING AND URBAN DEVELOPMENT

DIVISION: TAX RECEIPTS AND EXPENDITURES

The capital portion of local income tax is used to develop, prepare, and implement an annual five year capital investment budget for improvements such as parks, sewers, streets and bridges.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Other				
Interfund Charges	21,850,000	21,210,000	21,210,000	23,850,000
Total: Other	21,850,000	21,210,000	21,210,000	23,850,000
Division Total:	21,850,000	21,210,000	21,210,000	23,850,000

DIVISION SOURCES OF FUNDS

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Special Revenue Fund	21,850,000	21,210,000	21,210,000	23,850,000
Division Total:	21,850,000	21,210,000	21,210,000	23,850,000

ZONING DIVISION

John Moore, Administrator

DESCRIPTION

The Zoning Division administers the Zoning Code, subdivision regulations, street vacations, dedications, and assists in formulating long-range strategies for zoning, land use, housing, and socio-economic activities within the City of Akron.

SERVICE LEVELS

The Zoning Division completed studies and prepared Zoning Code amendments regarding the size of accessory structures, prepared over 85 pieces of legislation for City Council, made recommendations on all legislative items and presented testimony at public hearings. The division investigated and processed 165 violations, 195 Zoning certifications, 22 performance bonds, and 340 plan reviews in cooperation with the Plans and Permits Center, and inspected all oil/gas wells.

STAFFING

The following table provides the year-end full-time staffing level for the past three years along with the budgeted full-time staffing level for the current budget year.

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
PLANNING				
<i>Zoning:</i>				
City Planner	5.60	5.60	3.60	3.60
Planning Aide	0.00	0.00	1.00	1.00
Secretary	2.00	2.00	2.00	3.00
Site Improvement Administrator	0.30	0.30	0.30	0.30
Zoning Administrator	1.00	1.00	1.00	1.00
Total Zoning	8.90	8.90	7.90	8.90

PLANNING AND URBAN DEVELOPMENT

DIVISION: ZONING

Formulate long-range strategies for zoning, land use, housing, and socioeconomic activities within the City, administer the Zoning Code, Subdivision Regulations, and street dedications.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	311,764	331,919	329,226	368,850
Fringe Benefits	104,603	115,082	108,810	126,070
Total: Personal Services	416,367	447,001	438,036	494,920
Other				
Direct Expenditures	22,603	39,490	15,015	13,500
Utilities	110	128	202	100
Insurance	580	580	580	600
Interfund Charges	35,496	46,329	33,515	36,110
Total: Other	58,789	86,527	49,312	50,310
Capital Outlay				
Capital Outlay	6,687	0	5,965	0
Total: Capital Outlay	6,687	0	5,965	0
Division Total:	481,843	533,528	493,313	545,230

DIVISION SOURCES OF FUNDS

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
General Fund	481,843	533,528	493,313	545,230
Division Total:	481,843	533,528	493,313	545,230

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
General Fund	8.90	8.90	7.90	8.90
Division Total:	8.90	8.90	7.90	8.90

Police

POLICE DEPARTMENT

DESCRIPTION

The Police Department, by City Charter, administratively falls within the Department of Public Safety. For operating budget purposes, however, this division is treated as a separate department. The Police Department is divided into three subdivisions: Uniform, Investigative, and Services.

The Uniform Subdivision is the largest of the three subdivisions and has the primary responsibility of patrolling cruiser districts throughout the City and responding to the thousands of calls received for service, and other traffic-related assignments.

The Investigative Subdivision has the responsibility of investigating unsolved crimes, apprehending offenders, processing crime scenes, and recovering stolen property.

The Services Subdivision is responsible for preparing and managing the Police Department's annual operating budget, capital budget, and various grants.

GOALS & OBJECTIVES

- Implement the recommendations made by the IACP Task Force studying the Akron Police Department.
- Improve the quality of service provided by the Identification Bureau through the purchase of new equipment and upgrading current equipment being used. These improvements will aid in the collection and presentation of evidence for successful prosecution of cases in court.
- Enhance the Community Oriented Policing Services Program by expanding the hours of operation and increasing contacts with local community businesses and block clubs.
- Increase traffic enforcement efforts in conjunction with neighborhood block watches and complaints received by the department. The S.M.A.R.T. machines will continue to be used for citizen awareness of current speed limits and reevaluating speed limits for possible reduction in certain locations.
- Continue implementation of electronic field reporting in cruisers and add additional resources to desktop workstations via departmental intranet and Internet.

SERVICE LEVELS

The department responds to calls for service as they occur but is pleased to report that there were approximately 2% fewer calls for service for 1999 compared to 1998. Calls for service for the past three years have remained within a narrow margin. The Police Department has been successful in obtaining grant funding to allow for additional officers and the flexibility to concentrate more on Community Oriented Policing and take a proactive position to preventing crime. The department was able to keep the increase in the general fund portion to approximately 2% while providing the same level of excellent service to the citizens.

BUDGET COMMENTS

The budget provides for an base level of 488 uniformed positions charged to the general fund operating budget with an additional 11 uniformed positions charged to various special revenue and grant funds. The actual number of uniformed positions fluctuates during the year, but the City strives to maintain adequate staffing levels by hiring and starting new police classes at the earliest possible date. During 1999, there were two such classes with a total of 59 hired.

STAFFING

The following table provides the year-end full-time staffing level for the past three years along with the budgeted full-time staffing level for the current budget year.

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
POLICE:				
Accounts Analyst	0.00	0.00	0.00	1.00
Account Clerk	2.00	2.00	2.00	2.00
Assistant Law Director	1.00	1.00	1.00	1.00
Computer Programmer	2.00	1.00	0.00	0.00
Data Entry Operator	2.00	0.00	0.00	0.00
Health Education Specialist	1.00	1.00	1.00	1.00
Police Captain	9.00	7.00	7.00	9.00
Police Chief	1.00	1.00	1.00	1.00
Police Communication Technician	2.00	2.00	2.00	1.00
Police Communication Technician Supervisor	0.00	0.00	0.00	1.00
Police Deputy Chief	2.00	3.00	2.00	3.00
Police Lieutenant	21.00	21.00	17.00	22.00
Police Officer	387.00	370.00	406.00	391.00
Police Records Supervisor	1.00	1.00	1.00	1.00
Police Sergeant	69.00	71.00	72.00	73.00
Secretary	39.00	40.00	38.00	40.00
Semi-Skilled Laborer	0.50	0.50	0.50	0.50
TOTAL POLICE	539.50	521.50	550.50	547.50

POLICE

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	23,095,330	24,322,788	24,965,284	26,280,150
Fringe Benefits	10,210,417	9,462,645	9,611,586	9,831,130
Total: Personal Services	33,305,747	33,785,433	34,576,870	36,111,280
Other				
Direct Expenditures	2,110,428	1,501,622	2,025,600	2,011,190
Utilities	73,173	67,725	72,707	74,400
Debt Service	15,526	39,214	176,626	30,000
Insurance	83,294	89,381	87,932	90,000
Rentals and Leases	97,097	60,985	60,319	57,000
Interfund Charges	2,273,776	3,092,692	3,581,691	3,507,750
Total: Other	4,653,294	4,851,619	6,004,875	5,770,340
Capital Outlay				
Capital Outlay	147,522	198,669	106,863	307,580
Total: Capital Outlay	147,522	198,669	106,863	307,580
Total for Department:	38,106,563	38,835,721	40,688,608	42,189,200

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2000

	Personal Services	Other	Capital Outlay	Total
General Fund	35,120,840	3,591,300	32,580	38,744,720
Special Revenue Fund	990,440	2,179,040	275,000	3,444,480
Total for Department:	36,111,280	5,770,340	307,580	42,189,200

POLICE

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
General Fund	36,392,816	36,050,275	37,288,208	38,744,720
Special Revenue Fund	1,713,747	2,785,446	3,400,400	3,444,480
Total for Department:	38,106,563	38,835,721	40,688,608	42,189,200

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
General Fund	534.50	512.50	531.50	535.50
Special Revenue Fund	5.00	9.00	19.00	12.00
Total for Department:	539.50	521.50	550.50	547.50

UNIFORM SUBDIVISION

Lynn Callahan, Captain

This subdivision includes the Patrol Bureau that allows for 24-hour coverage in the City's 23 cruiser districts. The assigned officers patrol the City and several foot and bike patrols in the downtown area. The Patrol Bureau is responsible for documenting citizen complaints lodged against police officers. They then review the investigations to determine that they are complete and accurate and that the conclusion reached is properly supported. The bureau then notifies each citizen of the outcome of his or her complaint. The Patrol Bureau is also responsible for Court/Building Security Detail, the Community Oriented Policing Services Unit, the K-9 Unit, the Gang Unit and the Reserve Officers Unit. Each of these units serves a special purpose for the community. The Court/Building Security Detail provides the security in the Stubbs Justice Center. The Community Oriented Policing Services (COPS officers) developed a close partnership with the citizens. COPS officers attend community meetings, which focus on safety and neighborhood improvement. The COPS officers initiate and conduct special detail in specific areas in an attempt to reduce calls for service. The K-9 Unit handles special calls for service that include tracking criminals and tracking missing persons. The Gang Unit was the first law enforcement agency in the State of Ohio to use the state's new gang law that went into effect on January 1, 1999. The Gang Unit coordinates monthly meetings for the Summit County Gang Task Force and will be instrumental in the implementation and training for the new statewide gang task force. The Reserve Officers Unit has 67 reserve officers assigned. The Reserve Officers donate many hours of service to the department either by attending special community events or by assisting other units throughout the year.

INVESTIGATIVE SUBDIVISION

Paul Callahan, Deputy Chief

This subdivision is responsible for investigating unsolved crimes, apprehending offenders, preparing cases for trial, processing crime scenes, and recovering stolen property. The crimes against persons include homicide, robbery, rape/sexual assault, felonious/aggravated assault, kidnapping/abduction, patient abuse/neglect and felony domestic violence. The crimes against property include the investigation of burglaries, forgeries, financial and credit card crimes, and major theft offenses. Special concentrations in narcotics includes the Street Narcotics Uniform Detail (SNUD) and the Vice units which investigate complaints of possession and possession for sale of illegal narcotics, prostitution, gambling, pornography, and liquor violations. The subdivision has an entire bureau, the Juvenile Bureau, devoted to the investigation of incidents relating to children.

SERVICES SUBDIVISION

Gus Hall, Captain

This subdivision is responsible for preparing and managing the annual operating budget, capital budget, various grants, and crime analysis and mapping. The creation and utilization of the Planning, Research and Development Unit has seen tremendous growth. This unit continues to research and apply for local, state, and federal grants. Officers assigned to this subdivision make public appearances and speak on a variety of subjects ranging from crime prevention talks to community-related projects. They also coordinate specialized training school for various units and supervise the background investigations for entry-level police officers and radio technician positions.

Salaries and Wages by Subdivision (000's omitted)

	1997 Actual	1997 %	1998 Actual	1998 %	1999 Actual	1999 %	2000 Budget	2000 %
Administration	684	2.96%	936	3.85%	1,12	4.51%	1,18	4.51%
Uniform	12,232	52.96%	12,321	50.66%	15,688	62.84%	16,523	62.87%
Investigation	4,533	19.63%	5,707	23.46%	5,74	23.02%	6,04	23.00%
Services	<u>5,646</u>	24.45%	<u>5,358</u>	22.03%	<u>2,40</u>	9.63%	<u>2,52</u>	9.62%
	<u>23,095</u>	100.00%	<u>24,322</u>	100.00%	<u>24,965</u>	100.00%	<u>26,280</u>	100.00%

POLICE

DIVISION: ADMINISTRATION

Provide protection of persons and property of Akron residents and businesses. Apprehension and detention of criminals and the general maintenance of order for all Akron residents.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	23,095,330	24,322,788	24,965,284	26,280,150
Fringe Benefits	10,210,417	9,462,645	9,611,586	9,831,130
Total: Personal Services	33,305,747	33,785,433	34,576,870	36,111,280
Other				
Direct Expenditures	2,110,428	1,501,622	2,025,600	2,011,190
Utilities	73,173	67,725	72,707	74,400
Debt Service	15,526	39,214	176,626	30,000
Insurance	83,294	89,381	87,932	90,000
Rentals and Leases	97,097	60,985	60,319	57,000
Interfund Charges	2,273,776	3,092,692	3,581,691	3,507,750
Total: Other	4,653,294	4,851,619	6,004,875	5,770,340
Capital Outlay				
Capital Outlay	147,522	198,669	106,863	307,580
Total: Capital Outlay	147,522	198,669	106,863	307,580
Division Total:	38,106,563	38,835,721	40,688,608	42,189,200

DIVISION SOURCES OF FUNDS

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
General Fund	36,392,816	36,050,275	37,288,208	38,744,720
Special Revenue Fund	1,713,747	2,785,446	3,400,400	3,444,480
Division Total:	38,106,563	38,835,721	40,688,608	42,189,200

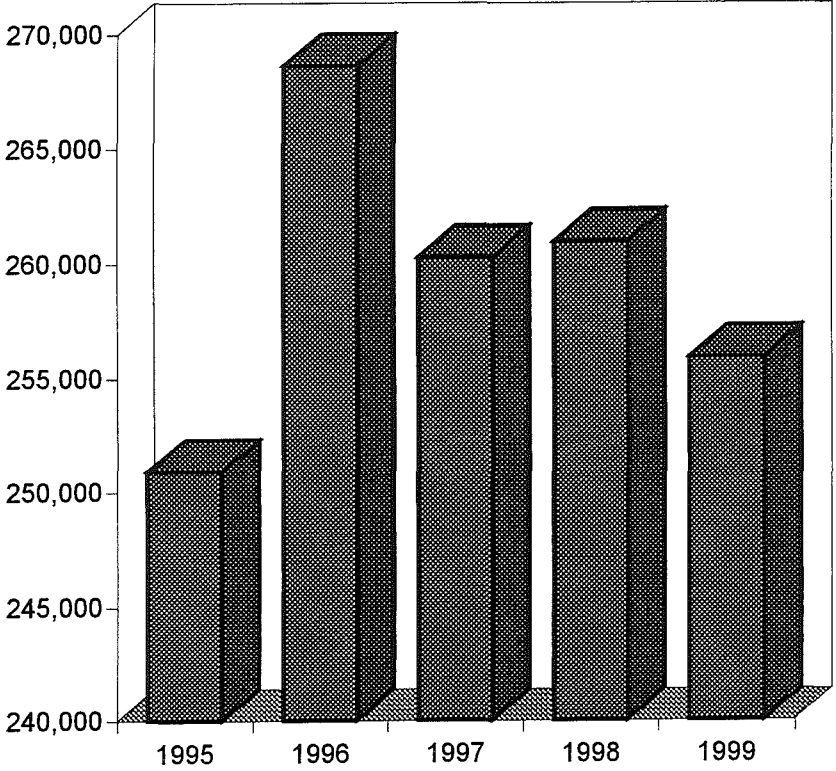
DIVISION FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
General Fund	534.50	512.50	531.50	535.50
Special Revenue Fund	5.00	9.00	19.00	12.00
Division Total:	539.50	521.50	550.50	547.50

POLICE

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
ADMINISTRATION	38,106,563	38,835,721	40,688,608	42,189,200
Total for Department:	38,106,563	38,835,721	40,688,608	42,189,200

**POLICE CALLS
FOR SERVICE**



Public Health

DEPARTMENT OF PUBLIC HEALTH
C. William Keck M.D., M.P.H., Director of Health
Greg Ervin, Deputy Director of Health

DESCRIPTION

The Department of Public Health, through the Director of Health and the Health Commission, is responsible for all matters concerning public health and sanitation within the City. The Health Department consists of nine divisions: Administration, Air Quality, Counseling Services, Environmental Health, Data Management, Education, Housing, Laboratory, and Medical and Nursing. The Health Commission has police powers to enforce its health rules and regulations. The Health Commission, composed of five members of the City of Akron appointed by the Mayor and confirmed by City Council, serves as the policy setting body for the Akron Health Department.

GOALS & OBJECTIVES

- Expand primary care for uninsured children through a special grant from Kaiser Permanente. The department received a \$200,000 grant from Kaiser Permanente for this effort in 1998 and this program will be continued through December 2000.
- Continue expansion of child health services. Services have been focused at the North Hill clinic, and the current ACHR, Inc. site offers additional service and collaboration opportunities. Walk-in services will be extended.
- Increase local management and funding determinations by the Akron Health Department for federally funded local AIDS education and prevention projects. Currently, seven projects are being managed by the Akron Health Department.
- Continue collaborative arrangements with Children's Hospital Medical Center, Akron General Medical Center, and Summa Health System for the implementation and funding of public health programs that benefit the entire Akron community.
- Improve enforcement of the housing code through the Rental Registration Program and special projects. Mandatory inspection and administrative penalties are starting to impact landlords who fail to maintain their property.
- Continue expansion of alcohol and drug treatment and prevention programs funded through the Alcohol, Drug Addiction Mental Health Services Board with increased prevention and juvenile treatment program.

SERVICE LEVELS

The Akron Health Department monitors health status to identify community health programs and mobilizes community partnerships to identify and solve health problems. The department diagnoses and investigates health problems and health hazards in the community, and informs, educates and empowers people about health issues.

The department develops policies and plans that support individual and community health efforts, and enforces laws and regulations that protect health and ensure safety. The department also searches for new insights and innovative solutions to health problems.

The department links people to needed personal health services and assures the provision of health care when it is otherwise unavailable.

PUBLIC HEALTH

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
ADMINISTRATION	2,045,465	2,148,869	2,457,683	2,235,480
AIR QUALITY	1,211,623	973,003	1,199,526	1,672,420
COUNSELING SERVICES	985,574	1,040,047	1,189,031	1,258,520
ENVIRONMENTAL HEALTH	1,889,344	1,541,436	1,599,155	1,645,370
HEALTH DATA MANAGEMENT	486,228	656,646	718,036	826,770
HEALTH PROMOTION	465,904	743,478	467,490	582,360
HOUSING	1,105,803	1,651,160	2,337,595	2,320,400
LABORATORY	285,669	272,547	319,380	314,450
MEDICAL AND NURSING	3,959,213	4,057,502	4,336,258	4,685,400
Total for Department:	12,434,823	13,084,688	14,624,154	15,541,170

PUBLIC HEALTH

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	6,154,906	6,613,046	6,918,366	7,251,970
Fringe Benefits	2,133,754	2,345,288	2,367,045	2,535,600
Total: Personal Services	8,288,660	8,958,334	9,285,411	9,787,570
Other				
Direct Expenditures	2,925,684	2,903,272	3,539,402	4,220,480
Utilities	48,093	50,441	52,747	59,740
Debt Service	8,853	8,326	0	0
Insurance	49,942	54,454	51,653	60,810
Rentals and Leases	109,414	120,645	100,511	158,920
Interfund Charges	952,713	965,787	1,564,996	1,204,650
Total: Other	4,094,699	4,102,925	5,309,309	5,704,600
Capital Outlay				
Capital Outlay	51,464	23,429	29,434	49,000
Total: Capital Outlay	51,464	23,429	29,434	49,000
Total for Department:	12,434,823	13,084,688	14,624,154	15,541,170

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2000

	Personal Services	Other	Capital Outlay	Total
General Fund	5,666,490	792,360		6,458,850
Special Revenue Fund	4,121,080	4,713,840	49,000	8,883,920
Trust and Agency Fund		198,400		198,400
Total for Department:	9,787,570	5,704,600	49,000	15,541,170

PUBLIC HEALTH

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
General Fund	6,155,245	6,291,112	6,393,844	6,458,850
Special Revenue Fund	5,762,685	6,612,432	8,024,725	8,883,920
Trust and Agency Fund	516,893	181,144	205,585	198,400
Total for Department:	12,434,823	13,084,688	14,624,154	15,541,170

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
General Fund	100.08	98.58	99.53	102.08
Special Revenue Fund	71.43	76.93	83.98	85.43
Total for Department:	171.50	175.50	183.50	187.50

ADMINISTRATION DIVISION**C. William Keck, M.D., M.P.H.****DESCRIPTION**

The Administration Division provides administrative support and direction to all divisions of the Akron Health Department. The division also provides administrative support to the Akron Health Commission.

STAFFING

The following table provides the year-end full-time staffing level for the past three years along with the budgeted full-time staffing level for the current budget year.

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
PUBLIC HEALTH				
<i>Administration:</i>				
Accounts Analyst	0.75	1.45	1.45	0.75
Case Management Nurse	1.00	1.00	1.00	0.00
Clinic Assistant	1.00	0.00	1.75	0.00
Deputy Director	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Disease Control Officer	0.00	1.00	1.00	1.00
Environmental Services Aide	0.00	0.00	0.00	0.25
Epidemiologist	0.00	0.00	0.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00
Health Education Specialist	1.00	2.00	1.60	2.00
Health Services Grants Coordinator	0.63	1.00	1.00	0.63
Medical Officer	2.00	2.00	2.00	2.00
Nutritionist	1.00	1.00	1.00	1.00
Public Health Nurse	0.00	0.00	0.50	0.00
Sanitarian	2.00	1.00	1.00	2.75
Secretary	3.70	3.70	4.00	3.60
Semi-Skilled Laborer	0.00	0.00	0.00	0.10
Total Administration	16.08	17.15	19.30	18.08

PUBLIC HEALTH

DIVISION: ADMINISTRATION

Provide administrative support and direction to all divisions of the Akron Health Department. Provide administrative support to the Akron Health Commission.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	820,725	828,597	966,863	842,330
Fringe Benefits	283,244	334,840	285,229	272,550
Total: Personal Services	1,103,969	1,163,437	1,252,092	1,114,880
Other				
Direct Expenditures	723,086	742,657	866,692	936,250
Utilities	16,822	16,770	13,765	19,000
Debt Service	8,853	8,326	0	0
Insurance	44,507	48,139	44,653	50,920
Rentals and Leases	10,069	10,075	2,905	15,000
Interfund Charges	120,035	159,465	277,576	99,430
Total: Other	923,372	985,432	1,205,591	1,120,600
Capital Outlay				
Capital Outlay	18,124	0	0	0
Total: Capital Outlay	18,124	0	0	0
Division Total:	2,045,465	2,148,869	2,457,683	2,235,480

DIVISION SOURCES OF FUNDS

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
General Fund	1,238,399	1,226,090	1,255,443	1,209,440
Special Revenue Fund	807,066	922,779	1,202,240	1,026,040
Division Total:	2,045,465	2,148,869	2,457,683	2,235,480

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
General Fund	13.45	12.70	13.45	13.45
Special Revenue Fund	2.63	4.45	6.35	4.63
Division Total:	16.08	17.15	19.80	18.08

AIR QUALITY DIVISION

Lynn M. Malcolm, Administrator

DESCRIPTION

The Air Quality Division is the delegate agency of the Ohio Environmental Protection Agency, serving all of Summit, Portage and Medina counties. The division operates an ambient air-monitoring network, enforces state and local air pollution regulations, investigates complaints of air pollution problems and enforces asbestos regulations.

STAFFING

The following table provides the year-end full-time staffing level for the past three years along with the budgeted full-time staffing level for the current budget year.

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
PUBLIC HEALTH				
<i>Air Quality Management:</i>				
Account Clerk	1.00	1.00	0.00	1.00
Accounts Analyst	0.25	0.25	0.25	0.25
Air Pollution Engineer	5.00	5.00	5.00	5.00
Air Quality Management Administrator	1.00	1.00	1.00	1.00
Chief Air Pollution Engineer	1.00	1.00	1.00	1.00
Environmental Services Aide	1.00	1.00	1.00	1.00
Health Education Specialist	0.50	0.50	0.50	0.50
Lab Analyst	2.00	2.00	2.00	2.00
Sanitarian	3.00	3.00	3.00	3.00
Secretary	1.17	1.18	2.18	2.35
Total Air Quality Management	15.92	15.93	15.93	17.10

PUBLIC HEALTH

DIVISION: AIR QUALITY

Delegate agency of the Ohio Environmental Protection Agency, serving all of Summit, Portage and Medina counties. Operate an ambient air monitoring network, enforce state and local air pollution regulations, investigate complaints of air pollution problems and enforce asbestos regulations.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	585,389	615,590	616,981	711,210
Fringe Benefits	193,418	200,064	226,233	236,310
Total: Personal Services	778,807	815,654	843,214	947,520
Other				
Direct Expenditures	293,007	47,971	61,438	327,800
Utilities	11,133	12,636	12,590	15,290
Insurance	2,320	2,320	2,320	5,200
Rentals and Leases	15,394	26,390	26,390	36,000
Interfund Charges	82,012	56,823	244,150	309,610
Total: Other	403,866	146,140	346,888	693,900
Capital Outlay				
Capital Outlay	28,950	11,209	9,424	31,000
Total: Capital Outlay	28,950	11,209	9,424	31,000
Division Total:	1,211,623	973,003	1,199,526	1,672,420

DIVISION SOURCES OF FUNDS

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Special Revenue Fund	1,211,623	973,003	1,199,526	1,672,420
Division Total:	1,211,623	973,003	1,199,526	1,672,420

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
Special Revenue Fund	15.93	15.93	15.93	17.10
Division Total:	15.93	15.93	15.93	17.10

COUNSELING DIVISION

Ronald J. Zumpano, Manager

DESCRIPTION

The Counseling Division provides alcohol and drug prevention programs. The division counsels the public for treatment of alcoholism, participates in the Court Outreach Program by providing alcohol/drug addiction treatment to juvenile offenders, and conducts the City of Akron Employee Assistance Program to help employees with a wide range of personal problems.

STAFFING

The following table provides the year-end full-time staffing level for the past three years along with the budgeted full-time staffing level for the current budget year.

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
PUBLIC HEALTH				
<i>Counseling Services:</i>				
Accounts Analyst	1.00	1.00	1.00	1.00
Alcoholic/Drug Prevention Specialist	2.00	3.00	3.00	3.00
Alcoholism Counselor	10.00	9.00	10.00	10.00
Alcoholism Program Manager	1.00	1.00	1.00	1.00
Clinic Assistant	0.00	1.00	1.00	1.00
Employee Assistance Program Coordinator	0.00	0.00	1.00	1.00
Health Services Grant Assistant	0.00	0.00	0.00	0.00
Public Health Psychologist	1.00	1.00	1.00	1.00
Secretary	4.00	3.00	4.00	4.00
Total Counseling Services	19.00	19.00	22.00	22.00

PUBLIC HEALTH

DIVISION: COUNSELING SERVICES

Provide alcohol and drug prevention programs. Counsel the public for treatment of alcoholism. participate in Court Outreach Program by providing alcohol/drug addiction treatment to juvenile offenders. Conduct City of Akron Employee Assistance Program to help employees with a wide range of personal problems.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	634,465	694,414	783,803	849,680
Fringe Benefits	209,068	228,168	263,087	279,220
Total: Personal Services	843,533	922,582	1,046,890	1,128,900
Other				
Direct Expenditures	91,773	62,200	66,263	62,320
Utilities	3,226	3,040	3,131	3,200
Rentals and Leases	15,969	22,629	20,888	21,520
Interfund Charges	30,693	28,382	48,409	39,580
Total: Other	141,661	116,251	138,691	126,620
Capital Outlay				
Capital Outlay	380	1,214	3,450	3,000
Total: Capital Outlay	380	1,214	3,450	3,000
Division Total:	985,574	1,040,047	1,189,031	1,258,520

DIVISION SOURCES OF FUNDS

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
General Fund	291,913	290,354	336,970	314,880
Special Revenue Fund	693,661	749,693	852,061	943,640
Division Total:	985,574	1,040,047	1,189,031	1,258,520

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
General Fund	4.00	4.00	4.00	4.00
Special Revenue Fund	15.00	15.00	18.00	18.00
Division Total:	19.00	19.00	22.00	22.00

ENVIRONMENTAL DIVISION
Donald J. Manson, Administrator

DESCRIPTION

The Environmental Division inspects food service operations in the City of Akron, responds to nuisance and rodent complaints, and maintains and expands the computerized Right-to-Know (chemical storage) database. The division also conducts the Citywide mosquito-spraying program, eliminates litter and unsanitary and blighting conditions through a special private property cleanup program, and inspects swimming pools and spas for compliance with State of Ohio regulations.

STAFFING

The following table provides the year-end full-time staffing level for the past three years along with the budgeted full-time staffing level for the current budget year.

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
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PUBLIC HEALTH

Environmental Health:

Environmental Health Administrator	1.00	1.00	1.00	1.00
Environmental Services Aide	2.25	2.25	2.25	2.75
Sanitarian	15.00	13.00	13.00	13.25
Sanitarian Supervisor	3.00	3.00	3.00	3.00
Secretary	3.00	3.00	3.00	3.75
Semi-Skilled Laborer	0.10	0.10	0.10	0.00
Total Environmental Health	24.35	22.35	22.35	23.75

PUBLIC HEALTH

DIVISION: ENVIRONMENTAL HEALTH

Inspect food service operations in the City of Akron, respond to nuisance and rodent complaints. Maintain and expand computerized Right-to-know (chemical storage) database. Conduct City-wide mosquito spraying program. Eliminate litter, unsanitary and blighting conditions through a special private property cleanup program. Inspect swimming pools and spas for compliance with State of Ohio regulations.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	894,873	926,589	872,853	916,740
Fringe Benefits	309,523	290,209	306,076	322,430
Total: Personal Services	1,204,396	1,216,798	1,178,929	1,239,170
Other				
Direct Expenditures	130,533	89,006	72,631	177,420
Utilities	1,746	2,510	2,387	2,800
Insurance	870	870	580	1,600
Interfund Charges	551,799	232,252	344,628	224,380
Total: Other	684,948	324,638	420,226	406,200
Division Total:	1,889,344	1,541,436	1,599,155	1,645,370

DIVISION SOURCES OF FUNDS

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
General Fund	1,223,448	1,195,920	1,177,350	1,224,880
Special Revenue Fund	149,003	164,372	216,220	222,090
Trust and Agency Fund	516,893	181,144	205,585	198,400
Division Total:	1,889,344	1,541,436	1,599,155	1,645,370

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
General Fund	21.75	19.50	19.50	20.75
Special Revenue Fund	2.60	2.85	2.85	3.00
Division Total:	24.35	22.35	22.35	23.75

DATA MANAGEMENT DIVISION

Neal M. Casey, Manager

DESCRIPTION

The Data Management Division maintains all birth and death records for the City of Akron, issues certified copies of birth and death certificates to the public, and maintains a database of community statistics on births, deaths, disease, etc.

STAFFING

The following table provides the year-end full-time staffing level for the past three years along with the budgeted full-time staffing level for the current budget year.

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
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PUBLIC HEALTH

Health Data Management:

Biostatistician	1.00	1.00	1.00	1.00
Computer Programmer Analyst	1.00	1.00	1.00	1.00
Data Entry Operator	1.00	1.00	1.00	1.00
Public Health Nurse	0.00	0.00	0.00	0.00
Secretary	4.00	4.00	5.00	4.00
Vital Statistics Supervisor	1.00	1.00	1.00	1.00
Total Health Data Management	8.00	8.00	9.00	8.00

PUBLIC HEALTH

DIVISION: HEALTH DATA MANAGEMENT

Maintain all birth and death records for the City of Akron. Issue certified copies of birth and death certificates to the public. Maintain a database of community statistics on births, deaths, disease, etc.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	239,202	244,223	251,488	255,880
Fringe Benefits	111,238	92,233	90,536	99,070
Total: Personal Services	350,440	336,456	342,024	354,950
Other				
Direct Expenditures	124,672	117,319	91,468	180,400
Utilities	36	0	0	0
Interfund Charges	11,080	202,871	284,544	291,420
Total: Other	135,788	320,190	376,012	471,820
Division Total:	486,228	656,646	718,036	826,770

DIVISION SOURCES OF FUNDS

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
General Fund	475,124	368,055	376,227	398,070
Special Revenue Fund	11,104	288,591	341,809	428,700
Division Total:	486,228	656,646	718,036	826,770

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
General Fund	8.00	8.00	9.00	8.00
Division Total:	8.00	8.00	9.00	8.00

HEALTH PROMOTION DIVISION

Shirley Angiulo, Health Education Specialist III

DESCRIPTION

The Promotion Division provides a variety of health education programs and information to schools, the community, and City employees by working with other divisions of the Health Department, City government, community agencies and school districts that will enable people to make knowledgeable decisions about their health and inform the public about current health issues.

STAFFING

The following table provides the year-end full-time staffing level for the past three years along with the budgeted full-time staffing level for the current budget year.

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
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PUBLIC HEALTH

Health Promotion:

Accounts Analyst	1.00	0.00	0.00	1.00
Clinic Assistant	0.00	0.00	1.00	0.00
Health Education Specialist	5.00	3.00	3.50	3.50
Health Services Grants Coordinator	0.37	0.00	0.00	0.37
Public Health Educator	1.00	1.00	0.00	1.00
Secretary	0.63	1.63	1.63	1.75
Total Health Promotion	8.00	5.63	6.13	7.62

PUBLIC HEALTH

DIVISION: HEALTH PROMOTION

Provide a variety of health education programs and information to schools, the community, and City employees by working with other divisions of the Health Department, City government, community agencies and school districts that will enable people to make knowledgeable decisions about their health and inform the public about current health issues.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	191,805	237,390	261,413	289,560
Fringe Benefits	103,055	67,040	84,322	99,490
Total: Personal Services	294,860	304,430	345,735	389,050
Other				
Direct Expenditures	153,973	289,347	59,414	170,650
Utilities	0	4	108	0
Rentals and Leases	2,000	0	0	0
Interfund Charges	15,071	149,697	62,233	22,660
Total: Other	171,044	439,048	121,755	193,310
Division Total:	465,904	743,478	467,490	582,360

DIVISION SOURCES OF FUNDS

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
General Fund	244,172	230,402	235,560	234,850
Special Revenue Fund	221,732	513,076	231,930	347,510
Division Total:	465,904	743,478	467,490	582,360

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
General Fund	3.63	3.63	2.63	3.63
Special Revenue Fund	4.38	2.00	3.00	4.00
Division Total:	8.00	5.63	5.63	7.63

HOUSING DIVISION

Michael G. Smylie, Manager

DESCRIPTION

The Housing Division inspects housing for compliance with the City of Akron's Environmental Health and Housing Code. The division responds to complaints about dilapidated housing, works with the Housing Appeals Board to raze unsafe, unsanitary houses in Akron and to repair rundown houses. The division also conducts the lead poisoning prevention program.

STAFFING

The following table provides the year-end full-time staffing level for the past three years along with the budgeted full-time staffing level for the current budget year.

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
PUBLIC HEALTH				
<i>Housing:</i>				
Clinic Assistant	0.00	0.00	0.00	0.25
Environmental Services Aide	0.75	0.75	0.75	1.00
Health Education Specialist	0.00	1.00	0.90	1.50
Housing Administrator	1.00	1.00	1.00	1.00
Public Health Nurse	0.00	0.00	0.50	0.00
Sanitarian	12.00	14.00	15.00	13.00
Sanitarian Supervisor	3.00	4.00	4.00	4.00
Secretary	5.00	5.00	5.20	6.00
Semi-Skilled Laborer	0.40	0.40	0.40	0.40
Total Housing	22.15	26.15	27.75	27.15

PUBLIC HEALTH

DIVISION: HOUSING

Inspect housing in Akron for compliance with Akron's Environmental Health and Housing code. Respond to complaints about dilapidated housing. Work with the Housing Appeals Board to raze unsafe, unsanitary houses in Akron and to repair rundown houses. Conduct lead poisoning prevention program.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	750,500	860,613	950,775	993,250
Fringe Benefits	260,982	391,892	320,394	365,170
Total: Personal Services	1,011,482	1,252,505	1,271,169	1,358,420
Other				
Direct Expenditures	45,176	336,091	969,804	839,460
Utilities	0	890	4,731	2,500
Insurance	0	0	1,500	0
Rentals and Leases	0	4,651	10,244	25,000
Interfund Charges	49,145	52,186	69,702	80,020
Total: Other	94,321	393,818	1,055,981	946,980
Capital Outlay				
Capital Outlay	0	4,837	10,445	15,000
Total: Capital Outlay	0	4,837	10,445	15,000
Division Total:	1,105,803	1,651,160	2,337,595	2,320,400

DIVISION SOURCES OF FUNDS

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
General Fund	732,884	884,857	823,659	834,150
Special Revenue Fund	372,919	766,303	1,513,936	1,486,250
Division Total:	1,105,803	1,651,160	2,337,595	2,320,400

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
General Fund	14.15	15.65	15.85	16.15
Special Revenue Fund	8.00	10.50	11.90	11.00
Division Total:	22.15	26.15	27.75	27.15

LABORATORY DIVISION

Sam Halasa, Manager

DESCRIPTION

The Laboratory Division provides laboratory services and consultation as needed by the various divisions of the Health Department, other City departments, health-related agencies and industries with health-related problems to supplement or confirm clinical or environmental observations.

STAFFING

The following table provides the year-end full-time staffing level for the past three years along with the budgeted full-time staffing level for the current budget year.

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
PUBLIC HEALTH				
<i>Laboratory:</i>				
Medical Technician	0.00	0.00	0.00	0.00
Microbiologist	3.00	3.00	3.00	3.00
Public Health Lab Manager	1.00	1.00	0.00	1.00
Secretary	1.00	1.00	1.00	1.00
Total Laboratory	5.00	5.00	4.00	5.00

PUBLIC HEALTH

DIVISION: LABORATORY

Provide laboratory services and consultation as needed by the various division of the Health Department, other City departments, health-related agencies and industries with health-related problems to supplement or confirm clinical or environmental observations.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	172,143	185,653	157,245	194,870
Fringe Benefits	56,464	36,600	110,288	68,030
Total: Personal Services	228,607	222,253	267,533	262,900
Other				
Direct Expenditures	54,051	45,978	47,157	44,400
Rentals and Leases	0	0	484	600
Interfund Charges	3,011	4,316	4,206	6,550
Total: Other	57,062	50,294	51,847	51,550
Division Total:	285,669	272,547	319,380	314,450

DIVISION SOURCES OF FUNDS

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
General Fund	285,669	272,547	319,380	314,450
Division Total:	285,669	272,547	319,380	314,450

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
General Fund	5.00	5.00	4.00	5.00
Division Total:	5.00	5.00	4.00	5.00

NURSING DIVISION
Judith K. Cazzoli, R. N.

DESCRIPTION

The Medical and Nursing Division operates clinics for pregnant women in need of prenatal care, for children requiring health services, for WIC (Women/Infants/Children) supplemental food program, and for persons afflicted with sexually transmitted disease. The division conducts HIV antibody testing and AIDS counseling, and provides services for children with medical handicap.

STAFFING

The following table provides the year-end full-time staffing level for the past three years along with the budgeted full-time staffing level for the current budget year.

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
PUBLIC HEALTH				
<i>Medical & Nursing:</i>				
Account Clerk	1.00	2.00	2.00	2.00
Accounts Analyst	0.00	0.30	0.30	0.00
Clinic Assistant	3.00	4.00	6.25	4.75
Health Education Specialist	1.50	1.50	1.50	1.50
Intake Clerk	1.00	1.00	1.00	2.00
Nutritionist Aide	1.00	2.00	1.00	1.00
Office Manager	1.00	1.00	1.00	1.00
Public Health Nurse	20.00	20.00	20.00	20.00
Public Health Nurse Practitioner	2.00	1.00	1.00	3.00
Public Health Nursing Manager	1.00	1.00	1.00	1.00
Public Health Nursing Supervisor	2.00	2.00	2.00	2.00
Public Health Nutritionist	6.00	6.00	6.00	7.00
Secretary	10.50	11.50	11.00	10.55
W.I.C. Nutrition Supervisor	1.00	1.00	1.00	1.00
W.I.C. Program Coordinator	1.00	1.00	1.00	1.00
X-Ray Technologist	1.00	1.00	1.00	1.00
Total Medical & Nursing	53.00	56.30	57.05	58.80

PUBLIC HEALTH

DIVISION: MEDICAL AND NURSING

Operate clinics for pregnant women in need of prenatal care, for children requiring health services, for WIC (Women/Infants/Children) supplemental food program, and for persons afflicted with sexually transmitted diseases. Conduct HIV antibody testing and AIDS counseling. Provide services for children with medical handicaps. Immunize children and adults.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	1,865,804	2,019,977	2,056,945	2,198,450
Fringe Benefits	606,762	704,242	680,880	793,330
Total: Personal Services	2,472,566	2,724,219	2,737,825	2,991,780
Other				
Direct Expenditures	1,309,413	1,172,703	1,304,535	1,481,780
Utilities	15,130	14,591	16,035	16,950
Insurance	2,245	3,125	2,600	3,090
Rentals and Leases	65,982	56,900	39,600	60,800
Interfund Charges	89,867	79,795	229,548	131,000
Total: Other	1,482,637	1,327,114	1,592,318	1,693,620
Capital Outlay				
Capital Outlay	4,010	6,169	6,115	0
Total: Capital Outlay	4,010	6,169	6,115	0
Division Total:	3,959,213	4,057,502	4,336,258	4,685,400

DIVISION SOURCES OF FUNDS

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
General Fund	1,663,636	1,822,887	1,869,255	1,928,130
Special Revenue Fund	2,295,577	2,234,615	2,467,003	2,757,270
Division Total:	3,959,213	4,057,502	4,336,258	4,685,400

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
General Fund	30.10	30.10	31.10	31.10
Special Revenue Fund	22.90	26.20	25.95	27.70
Division Total:	53.00	56.30	57.05	58.80

Public Safety

DEPARTMENT OF PUBLIC SAFETY
Donald L. Plusquellic, Director

DESCRIPTION

By Charter, the mayor serves as the Director of the Department of Public Safety. The responsibility for daily supervision of these divisions is split between the Deputy Mayor for Public Safety and the Director of Public Service. The following divisions are included in the Department of Public Safety: Traffic Engineering, Building Inspection, Communications, Police/Fire Communications, Corrections, Disaster Services, and Weights and Measures. The department also includes the Police and Fire divisions, but for budget purposes, Police and Fire are considered separate departments due to their size.

BUDGET COMMENTS

The 2000 operating budget provides funding for the staffing of 163 full time positions for the divisions of the Department of Public Safety. This staffing level reflects an increase of one position in the Traffic Engineering Division over the prior year operating budget. The 2000 operating budget also provides adequate funding for the operations of the various divisions within the Department of Public Safety. These funding levels have been established in coordination with the City's overall goal of conservative fiscal responsibility.

PUBLIC SAFETY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
BUILDING INSPECTION	1,478,247	1,551,668	1,581,495	1,706,500
COMMUNICATIONS	1,187,734	1,260,867	1,255,657	1,351,310
CORRECTIONS	6,521,965	6,597,277	7,834,847	8,259,800
DISASTER SERVICES	3,570	78	64	35,000
POLICE/FIRE COMMUNICATIONS	3,045,109	3,378,728	3,567,427	4,073,910
TRAFFIC ENGINEERING	2,351,996	2,433,205	2,351,845	2,619,610
WEIGHTS AND MEASURES	202,537	202,323	206,404	220,680
Total for Department:	14,791,158	15,424,146	16,797,739	18,266,810

PUBLIC SAFETY

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	5,194,512	5,497,175	5,604,037	6,172,790
Fringe Benefits	1,785,376	1,920,662	1,863,839	2,192,110
Total: Personal Services	6,979,888	7,417,837	7,467,876	8,364,900
Other				
Direct Expenditures	7,095,681	7,289,721	8,590,699	9,112,100
Utilities	299,463	299,432	307,661	318,310
Debt Service	7,663	7,680	7,681	7,720
Insurance	22,845	23,130	22,259	25,180
State/County Charges	145	0	0	0
Interfund Charges	352,158	335,684	376,319	412,600
Total: Other	7,777,955	7,955,647	9,304,619	9,875,910
Capital Outlay				
Capital Outlay	33,315	50,662	25,244	26,000
Total: Capital Outlay	33,315	50,662	25,244	26,000
Total for Department:	14,791,158	15,424,146	16,797,739	18,266,810

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2000

	Personal Services	Other	Capital Outlay	Total
General Fund	7,498,880	9,591,410	26,000	17,116,290
Special Revenue Fund	866,020	284,500		1,150,520
Total for Department:	8,364,900	9,875,910	26,000	18,266,810

PUBLIC SAFETY

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
General Fund	13,717,937	14,316,946	15,700,862	17,116,290
Special Revenue Fund	1,073,221	1,107,200	1,096,877	1,150,520
Total for Department:	14,791,158	15,424,146	16,797,739	18,266,810

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
General Fund	137.00	134.00	139.00	147.00
Special Revenue Fund	15.00	13.00	16.00	16.00
Total for Department:	152.00	147.00	155.00	163.00

BUILDING INSPECTION

Gregory S. Burgoon, Superintendent

DESCRIPTION

The Building Inspection Division is responsible for inspecting and ensuring that construction on all new buildings and alterations to existing facilities are done in compliance with the City's building codes. In addition Building Inspection handles building and zoning code complaints and issues licenses and permits for building, plumbing, electrical and heating improvements.

GOALS & OBJECTIVES

- Utilize continuing education classes to expand knowledge of the building code by plans examiners, inspectors, and management to complete 10 hours of classes.
- Provide preliminary plan review, as resources permit, to more efficiently complete plan examination.
- Participate in Service Director's reengineering of Building Inspection business operation by the department employees.
- Prepare bi-weekly activity summaries to track all zoning compliance.

SERVICE LEVELS

Over the last two years the Building Inspection Division has performed 45,122 inspections and issued 27,197 permits accounting for revenues totaling \$1,895,690. In addition staff members have attended numerous training seminars and workshops over this same period of time.

STAFFING

The following table provides the year-end full-time staffing level for the past three years along with the budgeted full-time staffing level for the current budget year.

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
PUBLIC SAFETY				
<i>Building Inspection:</i>				
Building Chief Inspector	1.00	1.00	1.00	1.00
Building Inspection Superintendent	1.00	1.00	1.00	1.00
Building Inspector	6.00	6.00	6.00	6.00
Building Permits Supervisor	1.00	1.00	1.00	1.00
Chief Plans Examiner	1.00	1.00	1.00	1.00
Civil Engineer	1.00	1.00	1.00	1.00
Electrical Chief Inspector	1.00	1.00	1.00	1.00
Electrical Inspector	3.00	4.00	4.00	4.00
Mechanical Chief Inspector	1.00	1.00	1.00	1.00
Mechanical Inspector	2.00	2.00	2.00	2.00
Permit Clerk	2.00	2.00	2.00	2.00
Plans Examiner	1.00	1.00	1.00	1.00
Plumbing Chief Inspector	1.00	1.00	1.00	1.00
Plumbing Inspector	1.00	1.00	1.00	1.00
Secretary	1.00	0.00	1.00	1.00
Total Building Inspection	24.00	24.00	25.00	25.00

PUBLIC SAFETY

DIVISION: BUILDING INSPECTION

Responsible for inspecting all new buildings and alterations to existing facilities, receiving Building and Zoning Code complaints, and issuing licenses and permits for building, plumbing, electrical and heating improvements.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	1,017,368	1,055,244	1,081,727	1,137,440
Fringe Benefits	321,216	356,237	323,521	370,410
Total: Personal Services	1,338,584	1,411,481	1,405,248	1,507,850
Other				
Direct Expenditures	58,883	61,720	89,815	104,850
Utilities	5,619	4,755	3,553	4,500
Insurance	5,800	5,510	5,510	6,000
State/County Charges	145	0	0	0
Interfund Charges	69,216	68,202	77,369	83,300
Total: Other	139,663	140,187	176,247	198,650
Division Total:	1,478,247	1,551,668	1,581,495	1,706,500

DIVISION SOURCES OF FUNDS

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
General Fund	1,478,247	1,551,668	1,581,495	1,706,500
Division Total:	1,478,247	1,551,668	1,581,495	1,706,500

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
General Fund	24.00	24.00	25.00	25.00
Division Total:	24.00	24.00	25.00	25.00

COMMUNICATIONS

Robert J. Scarlatelli, Communications Manager

DESCRIPTION

The Communications Division is responsible for the acquisition, installation, maintenance, and repair of equipment to support the communications needs of City departments. Those needs are focused on, but not limited to, telephone, radio, paging, mobile data computers, automatic vehicle locators, mobile bar code readers, and data networking communications. The division maintains an outside cable plant consisting of nearly 350 sheath miles and more than 6,000 wire miles of underground and aerial wires and telephone cables along with thousands of feet of fiber optic cables and hundreds of thousands of feet of wires in City buildings.

GOALS & OBJECTIVES

- Continue to assist the Mayor's Office with the implementation of the Police and Fire mobile data and record management system.
- Provide timely and efficient installation, maintenance, and repair services for all radio, telephone, and local area networks for all City divisions.
- Continue to pursue cost-cutting efforts to reduce overall telecommunications costs.
- Strive to maintain maximum accessibility to the radio, telephone, voice processing, and data network systems through an aggressive preventive maintenance program.

SERVICE LEVELS

During 1999 the Communications Division responded to more than 3,000 requests for service. Among these requests were the design and installation of the voice and data communications systems for the Akron Racers professional softball team at the Firestone Stadium, the relocation of several City divisions, and also the relocation of two W.I.C. clinics. In addition the Communications Division designed and installed public address systems in the Municipal Building, Harold K. Stubbs Justice Center, Morley Health Center, and CitiCenter for mass evacuation purposes.

STAFFING

The following table provides the year-end full-time staffing level for the past three years along with the budgeted full-time staffing level for the current budget year.

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
PUBLIC SAFETY				
<i>Communications:</i>				
Cable & Line Utilityworker	0.00	0.00	1.00	0.00
Communications Manager	1.00	1.00	1.00	1.00
Communications Supervisor	1.00	1.00	1.00	1.00
Communications Technician	0.00	7.00	7.00	7.00
Radio Communications Supervisor	1.00	1.00	1.00	1.00
Radio Technician	4.00	4.00	4.00	4.00
Secretary	2.00	2.00	2.00	2.00
Signal Line Foreman	1.00	1.00	1.00	1.00
Signal Lineworker	3.00	3.00	2.00	3.00
Telephone Technician	7.00	0.00	0.00	0.00
Total Communications	20.00	20.00	20.00	20.00

PUBLIC SAFETY

DIVISION: COMMUNICATIONS

Design, construct, and maintain radio and telephone communications systems and fire alarm signal systems for all city departments.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	697,535	738,305	746,179	785,510
Fringe Benefits	235,992	245,489	244,359	274,890
Total: Personal Services	933,527	983,794	990,538	1,060,400
Other				
Direct Expenditures	110,661	146,395	150,659	158,700
Utilities	42,040	44,229	47,180	52,340
Debt Service	7,663	7,680	7,681	7,720
Insurance	5,474	5,473	5,472	6,400
Interfund Charges	72,419	45,572	38,633	50,750
Total: Other	238,257	249,349	249,625	275,910
Capital Outlay				
Capital Outlay	15,950	27,724	15,494	15,000
Total: Capital Outlay	15,950	27,724	15,494	15,000
Division Total:	1,187,734	1,260,867	1,255,657	1,351,310

DIVISION SOURCES OF FUNDS

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
General Fund	1,187,734	1,260,867	1,255,657	1,351,310
Division Total:	1,187,734	1,260,867	1,255,657	1,351,310

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
General Fund	20.00	20.00	20.00	20.00
Division Total:	20.00	20.00	20.00	20.00

CORRECTIONS

George A. Romanoski, Deputy Mayor for Public Safety

DESCRIPTION

In 1994 the City entered into a contract with Summit County to provide for the detention of persons arrested in Akron on misdemeanor charges. The City also contracts with the Oriana House and Interval Brotherhood Home, both of which are non-profit organizations that provide drug and alcohol rehabilitation and confinement. In addition, the Oriana House provides home incarceration and day-reporting programs for non-violent misdemeanant offenders along with case management services such as the Family Violence Court. The attached budget represents the annual appropriation for these expenditures.

PUBLIC SAFETY

DIVISION: CORRECTIONS

In 1994, the City entered into a contract with Summit County to provide for the detention of persons arrested in Akron on misdemeanor charges.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Fringe Benefits	0	3,308	0	0
Total: Personal Services	0	3,308	0	0
Other				
Direct Expenditures	6,521,958	6,593,969	7,834,847	8,259,800
Utilities	7	0	0	0
Total: Other	6,521,965	6,593,969	7,834,847	8,259,800
Division Total:	6,521,965	6,597,277	7,834,847	8,259,800

DIVISION SOURCES OF FUNDS

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
General Fund	6,521,965	6,593,969	7,834,847	8,259,800
Special Revenue Fund	0	3,308	0	0
Division Total:	6,521,965	6,597,277	7,834,847	8,259,800

DISASTER SERVICES

George A. Romanoski, Deputy Mayor for Public Safety

DESCRIPTION

This divisional category represents the City's share of a disaster vehicle used by the Summit County Disaster Service Coordinator. The City pays the cost of repairs while the County pays for operating expenses. The attached budget represents the annual appropriation for these expenditures.

PUBLIC SAFETY

DIVISION: DISASTER SERVICES

This divisional category represents the City's share of a disaster vehicle used by the Summit County Disaster Service Coordinator. The City pays the cost of repairs, while the County pays for operating expenses.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Other				
Direct Expenditures	0	0	0	30,000
Interfund Charges	3,570	78	64	5,000
Total:	3,570	78	64	35,000
Division Total:	3,570	78	64	35,000

DIVISION SOURCES OF FUNDS

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
General Fund	3,570	78	64	35,000
Division Total:	3,570	78	64	35,000

POLICE/FIRE COMMUNICATIONS
Charles L. Strum, Fire Deputy Chief

DESCRIPTION

Police/Fire Communications serves as the City's emergency 911 dispatch center, providing dispatch service to both the Police and Fire Departments.

GOALS & OBJECTIVES

- Implement an equipment replacement schedule.
- Start a computer monitor replacement program.
- Handle all emergency calls in a timely and professional manner in order to maximize the services provided by the City's safety forces.

SERVICE LEVELS

During 1999 the Combined Dispatch Center handled 625,520 calls for police and/or fire/emergency medical assistance. These calls resulted in the handling by dispatchers of 255,997 police incidences and 36,420 fire/ems incidences. In the year prior, the center handled a total of 492,802 calls for aid.

STAFFING

The following table provides the year-end full-time staffing level for the past three years along with the budgeted full-time staffing level for the current budget year.

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
PUBLIC SAFETY				
<i>Police/Fire Communications Center:</i>				
Computer Programmer	0.00	0.00	1.00	1.00
Computer Programmer Analyst	0.00	0.00	1.00	1.00
Fire Deputy Chief	1.00	1.00	1.00	1.00
Safety Communication Supervisor	7.00	7.00	7.00	7.00
Safety Communication Technician	50.00	55.00	54.00	56.00
Safety Communication Trainee	9.00	2.00	4.00	9.00
Secretary	2.00	2.00	2.00	2.00
Total Police/Fire Communications Center	69.00	67.00	70.00	77.00

PUBLIC SAFETY

DIVISION: POLICE/FIRE COMMUNICATIONS

Provide emergency call dispatch services for the Police and Fire departments.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	2,036,960	2,222,025	2,284,047	2,613,220
Fringe Benefits	725,846	800,036	806,870	981,040
Total: Personal Services	2,762,806	3,022,061	3,090,917	3,594,260
Other				
Direct Expenditures	215,234	289,858	352,804	372,700
Utilities	15,483	19,134	20,645	19,400
Insurance	290	290	290	500
Interfund Charges	51,296	47,385	102,771	87,050
Total: Other	282,303	356,667	476,510	479,650
Division Total:	3,045,109	3,378,728	3,567,427	4,073,910

DIVISION SOURCES OF FUNDS

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
General Fund	3,045,109	3,378,728	3,567,427	4,073,910
Division Total:	3,045,109	3,378,728	3,567,427	4,073,910

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
General Fund	69.00	67.00	70.00	77.00
Division Total:	69.00	67.00	70.00	77.00

TRAFFIC ENGINEERING
Byron D. Sturm, Traffic Engineer

DESCRIPTION

The Traffic Engineering Division is responsible for the safe and efficient movement of vehicles and pedestrians on the City of Akron's transportation system as well as assisting in the planning of additions or upgrades to that system. The division is also responsible for maintenance of the transportation system including bulb and sign replacements, painting, and accident repairs. Traffic Engineering also oversees the City's parking meter operations including revenue collections, ticket writing, and meter repair and/or replacement.

GOALS & OBJECTIVES

- Install four to six new traffic signal intersections as budget permits and if warrants are met.
- Install eight to ten flasher intersections or warning flashers at safety sensitive locations including school zones.
- Renovate 20 to 30 intersections by upgrading traffic signal controllers in order to enhance Akron's traffic control system.
- Continue the computerized logging of city streets and freeway accidents received weekly from the Akron Police Department.

SERVICE LEVELS

During 1999, the Traffic Engineering Division handled 1,769 calls for repair, replaced 826 traffic signal bulbs, and installed over 500 various traffic control units. The division also installed 1,023 signposts, removed 120 signs, and applied over 11,500 gallons of white and yellow paint to the City's roadways. During the past year the parking meter section collected over \$356,000 in parking meter charges and fines.

STAFFING

The following table provides the year-end full-time staffing level for the past three years along with the budgeted full-time staffing level for the current budget year.

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
PUBLIC SAFETY				
<i>Traffic Engineering:</i>				
Cable & Line Utilityworker	1.00	1.00	1.00	1.00
Civil Engineer	2.00	2.00	2.00	2.00
Electronics Technician	5.00	5.00	6.00	6.00
Parking Meter Foreman	1.00	1.00	1.00	1.00
Parking Meterworker	3.00	3.00	3.00	3.00
Secretary	2.00	2.00	2.00	2.00
Signal Line Foreman	2.00	2.00	2.00	2.00
Signal Lineworker	3.00	1.00	3.00	3.00
Traffic Engineer	1.00	1.00	1.00	1.00
Traffic Engineering Aide	1.00	1.00	1.00	1.00
Traffic Marker	8.00	7.00	8.00	8.00
Traffic Operations Supervisor	1.00	1.00	1.00	1.00
Traffic Sign Painter	1.00	1.00	1.00	1.00
Traffic Signal Supervisor	1.00	1.00	1.00	1.00
Traffic Signal Technician	1.00	1.00	1.00	1.00
Traffic System Design Technician	1.00	1.00	1.00	1.00
Traffic Technician	0.00	0.00	0.00	1.00
Traffic Technician Supervisor	1.00	1.00	1.00	1.00
Total Traffic Engineering	35.00	32.00	36.00	37.00

PUBLIC SAFETY

DIVISION: TRAFFIC ENGINEERING

Maintain the City's traffic and emergency signal system, street name signs, lane and crosswalk markings, and all parking meters.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	1,312,425	1,342,820	1,348,801	1,486,520
Fringe Benefits	456,879	468,208	441,228	512,260
Total: Personal Services	1,769,304	1,811,028	1,790,029	1,998,780
Other				
Direct Expenditures	186,579	192,502	156,521	182,550
Utilities	232,448	228,915	233,797	238,100
Insurance	10,409	10,985	10,115	11,280
Interfund Charges	135,891	166,837	151,633	177,900
Total: Other	565,327	599,239	552,066	609,830
Capital Outlay				
Capital Outlay	17,365	22,938	9,750	11,000
Total: Capital Outlay	17,365	22,938	9,750	11,000
Division Total:	2,351,996	2,433,205	2,351,845	2,619,610

DIVISION SOURCES OF FUNDS

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
General Fund	1,278,775	1,329,313	1,254,968	1,469,090
Special Revenue Fund	1,073,221	1,103,892	1,096,877	1,150,520
Division Total:	2,351,996	2,433,205	2,351,845	2,619,610

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
General Fund	20.00	19.00	20.00	21.00
Special Revenue Fund	15.00	13.00	16.00	16.00
Division Total:	35.00	32.00	36.00	37.00

WEIGHTS AND MEASURES
Ronald J. Miletich, Superintendent

DESCRIPTION

The primary function of the Weights and Measures Division is to see that equity prevails in all commercial transactions involving determination of quantity, the delivery of correct weight, the elimination of fraud and the enforcement of laws relative to weights and measures. Weights and Measures tests gasoline pumps, small scales in grocery stores, scanning devices, prescription balances, dairy measurements, prepackaged goods, and scales for weighing trucks in the City of Akron.

GOALS & OBJECTIVES

- Increase the retesting of gasoline service station pumps by 10%, making a total of 35% retested annually.
- Initiate the random retesting of 25% of all small scales.
- Initiate standard package audit tests on problem items by May.

SERVICE LEVELS

During 1999 the Weights and Measures Division completed the inspection of all gasoline service stations in the City and retested 25% of them at random. In addition the division performed tests on 122 scanners at 61 businesses, 208 propane tank cylinders at 12 businesses, 100 packages at 18 supermarkets, and 2,460 packages of mulch at 3 businesses.

STAFFING

The following table provides the year-end full-time staffing level for the past three years along with the budgeted full-time staffing level for the current budget year.

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
PUBLIC SAFETY				
<i>Weights & Measures:</i>				
Secretary	1.00	1.00	1.00	1.00
Weights & Measures Inspector	2.00	2.00	2.00	2.00
Weights & Measures Superintendent	1.00	1.00	1.00	1.00
Total Weights & Measures	4.00	4.00	4.00	4.00

PUBLIC SAFETY

DIVISION: WEIGHTS AND MEASURES

Responsible for checking accuracy of all measuring devices used for sales to the public.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	130,224	138,781	143,283	150,100
Fringe Benefits	45,443	47,384	47,861	53,510
Total: Personal Services	175,667	186,165	191,144	203,610
Other				
Direct Expenditures	2,366	5,277	6,053	3,500
Utilities	3,866	2,399	2,486	3,970
Insurance	872	872	872	1,000
Interfund Charges	19,766	7,610	5,849	8,600
Total: Other	26,870	16,158	15,260	17,070
Division Total:	202,537	202,323	206,404	220,680

DIVISION SOURCES OF FUNDS

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
General Fund	202,537	202,323	206,404	220,680
Division Total:	202,537	202,323	206,404	220,680

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
General Fund	4.00	4.00	4.00	4.00
Division Total:	4.00	4.00	4.00	4.00

Public Service

DEPARTMENT OF PUBLIC SERVICE
Joseph P. Kidder, Director of Public Service
Lunzy O. Armstrong, Deputy Director of Public Service
Jeff Fusco, Deputy Director of Public Service

DESCRIPTION

The Department of Public Service is the largest city department, making up over 35% of the City workforce. The department is responsible for the provision of water and sewer utilities, highway maintenance, municipal airport, municipal golf course, motor vehicle maintenance, solid waste collection and disposal, maintenance of parks, provision of recreational services, engineering services, maintenance of all public buildings, oil and gas wells, and the City's off-street parking facilities.

BUDGET COMMENTS

The 2000 operating budget provides funding for the staffing of 942 full-time positions for the divisions of the Department of Public Service. This staffing level reflects a decrease of 35 positions within the department. The various divisions who have staffing changes are as follows: Building Maintenance has two additional employees to help replace contracted janitorial services at the CitiCenter building; Motor Equipment has budgeted three less positions; Sewer Maintenance has budgeted 11 less positions; Water Pollution Control has budgeted seven less positions; Street Cleaning has budgeted two additional positions to help with the expanded leaf removal program; Water Distribution has budgeted 10 less positions; Water Supply has budgeted four less positions; and Water Utilities Services has budgeted four less positions. The listed staffing cuts are a direct result of the efforts of the City's administration and staff to provide services more effectively through a reengineering of the Service Department. The 2000 operating budget also provides adequate funding for the operations of the various divisions within the Department of Public Service. These funding levels have been established in coordination with the City's overall goal of conservative fiscal responsibility.

PUBLIC SERVICE

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
AIRPORT	975,527	947,053	1,090,804	997,020
BUILDING MAINTENANCE	3,020,704	2,866,328	3,676,285	3,953,270
CUSTOMER SERVICE	1,010,214	971,083	1,100,388	1,032,950
ENGINEERING BUREAU	5,641,592	6,284,137	5,962,961	6,474,690
ENGINEERING SERVICES	206,704	223,923	213,160	233,590
GOLF COURSE	732,612	798,114	822,614	888,540
HIGHWAY MAINTENANCE	9,352,072	8,204,632	9,394,554	9,488,420
LANDFILL	2,153,357	1,760,186	81,017	30,000
MOTOR EQUIPMENT	6,181,981	5,952,528	5,892,907	6,172,410
OFF-STREET PARKING	3,812,966	4,238,137	3,886,555	4,092,530
OIL AND GAS	396,769	741,552	483,829	685,550
PARKS MAINTENANCE	2,773,844	2,922,388	3,486,691	3,141,930
PLANS AND PERMITS	331,299	374,346	358,224	397,260
PUBLIC WORKS ADMINISTRATION	510,640	557,757	492,538	446,540
RECREATION	3,503,855	3,428,977	3,589,339	3,678,860
RES ADMINISTRATION	24,926	0	0	0
RECYCLING	837,380	870,681	882,109	930,300
RESOURCE BUREAU	0	90,000	30,000	0
SANITATION	4,898,092	4,869,330	6,868,582	6,771,010
SERVICE DIRECTOR'S OFFICE	637,227	799,665	690,849	718,740
SEWER	31,394,978	36,360,996	34,141,900	34,332,730
STREET and HIGHWAY LIGHTING	1,994,208	1,926,735	1,390,053	2,157,190
STREET CLEANING	3,655,162	3,336,388	3,868,826	4,238,540
SUPPORT OF ZOO BOARD	308,846	323,045	428,805	428,600
WATER	38,821,877	34,606,622	33,637,790	33,300,000
Total for Department:	123,176,832	123,454,603	122,470,780	124,590,670

PUBLIC SERVICE

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	36,195,812	37,139,466	37,004,752	37,902,040
Fringe Benefits	12,873,572	13,486,366	12,780,009	13,796,450
Total: Personal Services	49,069,384	50,625,832	49,784,761	51,698,490
Other				
Direct Expenditures	24,256,737	22,705,781	24,488,479	26,248,250
Utilities	7,384,954	7,213,527	8,607,385	9,109,620
Debt Service	16,666,696	18,004,401	17,567,364	18,084,520
Insurance	383,479	391,398	382,939	421,270
State/County Charges	163,301	247,867	209,150	252,300
Rentals and Leases	435,299	501,872	363,324	410,100
Interfund Charges	24,005,812	23,298,285	20,895,918	17,977,280
Total: Other	73,296,278	72,363,131	72,514,559	72,503,340
Capital Outlay				
Capital Outlay	811,170	465,640	171,460	388,840
Total: Capital Outlay	811,170	465,640	171,460	388,840
Total for Department:	123,176,832	123,454,603	122,470,780	124,590,670

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2000

	Personal Services	Other	Capital Outlay	Total
General Fund	11,726,870	11,950,180	7,500	23,684,550
Special Revenue Fund	7,671,400	7,263,980		14,935,380
Enterprise Fund	24,279,790	48,883,850	160,000	73,323,640
Internal Service Fund	8,020,430	4,405,330	221,340	12,647,100
Total for Department:	51,698,490	72,503,340	388,840	124,590,670

PUBLIC SERVICE

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
General Fund	22,102,365	21,822,020	23,409,832	23,684,550
Special Revenue Fund	13,267,691	12,049,691	14,028,392	14,935,380
Enterprise Fund	75,288,510	76,921,667	73,176,688	73,323,640
Internal Service Fund	11,823,573	12,236,665	11,855,868	12,647,100
Trust and Agency Fund	694,693	424,560	0	0
Total for Department:	123,176,832	123,454,603	122,470,780	124,590,670

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
General Fund	210.50	199.50	193.50	206.00
Special Revenue Fund	138.00	132.50	128.50	138.00
Enterprise Fund	506.50	481.00	452.00	458.00
Internal Service Fund	135.00	129.00	125.00	140.00
Total for Department:	990.00	942.00	899.00	942.00

AIRPORT

James G. Malyj, Supervisor

DESCRIPTION

The Airport Division, which falls under the supervision of the City's Public Works Bureau, is responsible for running the day-to-day operations and maintenance of the Akron Fulton Municipal Airport. In addition to the daily maintenance of the runways, field, lights, and buildings, the division is also responsible for collecting rental revenues, tie down fees, and, beginning in late 1999, fuel sale revenues.

GOALS & OBJECTIVES

- Remove vegetation and seal cracks in ramp area at the Fixed Base Operator (FBO) building.
- Paint 600 runway and taxi light bases, stakes, and heads.
- Create and implement appropriate accounting and ledger system for fuel sales and ancillary services.
- Clean and remove small trees from 1,000 feet of ditch at the runway #1 approach.

SERVICE LEVELS

With the removal of the City's FBO in 1999, the Airport Division took on greater responsibility for the day-to-day operations of the airport. The City began purchasing and reselling aviation fuel and oil, among the other services it now provides to those who use the airport.

STAFFING

The following table provides the year-end full-time staffing level for the past three years along with the budgeted full-time staffing level for the current budget year.

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
PUBLIC SERVICE				
<i>Airport:</i>				
Account Clerk	1.00	1.00	1.00	1.00
Airport Maintenance Worker	2.00	2.00	2.00	2.00
Airport Operations Agent	1.00	1.00	1.00	1.00
Airport Supervisor	1.00	1.00	1.00	1.00
Semi-Skilled Laborer	1.00	1.00	0.00	0.00
Traffic Marker	0.00	0.00	1.00	1.00
Total Airport	6.00	6.00	6.00	6.00

PUBLIC SERVICE

DIVISION: AIRPORT

Operation and maintenance of Airport, including runways, fields, lights and buildings.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	204,917	223,558	208,652	225,750
Fringe Benefits	143,019	72,581	105,563	79,270
Total: Personal Services	347,936	296,139	314,215	305,020
Other				
Direct Expenditures	123,386	256,766	203,374	136,230
Utilities	14,108	11,572	14,929	30,590
Insurance	12,410	12,700	9,696	17,180
Rentals and Leases	0	0	2,600	11,400
Interfund Charges	477,687	369,876	545,990	496,600
Total: Other	627,591	650,914	776,589	692,000
Division Total:	975,527	947,053	1,090,804	997,020

DIVISION SOURCES OF FUNDS

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
General Fund	422,000	335,900	489,583	440,000
Enterprise Fund	553,527	611,153	601,221	557,020
Division Total:	975,527	947,053	1,090,804	997,020

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
Enterprise Fund	6.00	6.00	6.00	6.00
Division Total:	6.00	6.00	6.00	6.00

BUILDING MAINTENANCE DIVISION

Gary Arman, Manager

DESCRIPTION

The Building Maintenance Division is responsible for the maintenance of all City-owned buildings, park buildings, recreation equipment and parking decks.

SERVICE LEVELS

In 1999, the Building Maintenance Division completed various improvements to the City's park facilities including the winterization of shelter houses, restrooms and drinking fountains. Bathhouses at the Perkins and Reservoir pools were also made operational in 1999.

STAFFING

The following table provides the year-end full-time staffing level for the past three years along with the budgeted full-time staffing level for the current budget year.

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
PUBLIC SERVICE				
<i>Building Maintenance:</i>				
Building Electrician	2.00	2.00	2.00	2.00
Building Maintenance Foreman	2.00	2.00	1.00	1.00
Custodial Foreman	1.00	1.00	1.00	1.00
Custodial Worker	15.00	15.00	14.00	15.00
Custodian	2.00	2.00	2.00	2.00
Facilities & Maintenance Supervisor	1.00	0.00	1.00	1.00
Facilities Maintenance Manager	0.00	1.00	1.00	1.00
Garage Attendant	0.00	1.00	1.00	1.00
Heating & Air Conditioning Repairer -	0.00	1.00	1.00	2.00
Maintenance Repairer	7.00	7.00	6.00	8.00
Secretary	2.00	2.00	2.00	2.00
Semi-Skilled Laborer	2.00	2.00	2.00	2.00
Total Building Maintenance	34.00	36.00	34.00	38.00

PUBLIC SERVICE

DIVISION: BUILDING MAINTENANCE

Provide total and partial maintenance for City-owned buildings, park buildings, recreation equipment and parking decks.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	1,036,120	1,021,863	1,033,808	1,198,900
Fringe Benefits	542,434	457,079	441,398	488,400
Total: Personal Services	1,578,554	1,478,942	1,475,206	1,687,300
Other				
Direct Expenditures	732,573	681,027	1,348,890	1,205,580
Utilities	657,033	647,355	790,595	974,640
Insurance	3,190	3,480	7,139	6,900
Rentals and Leases	2,979	3,456	2,191	3,000
Interfund Charges	42,015	41,610	50,716	75,850
Total: Other	1,437,790	1,376,928	2,199,531	2,265,970
Capital Outlay				
Capital Outlay	4,360	10,458	1,548	0
Total: Capital Outlay	4,360	10,458	1,548	0
Division Total:	3,020,704	2,866,328	3,676,285	3,953,270

DIVISION SOURCES OF FUNDS

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
General Fund	3,020,704	2,866,328	3,164,452	3,389,820
Special Revenue Fund	0	0	511,833	563,450
Division Total:	3,020,704	2,866,328	3,676,285	3,953,270

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
General Fund	34.00	36.00	34.00	36.50
Special Revenue Fund	0.00	0.00	0.00	1.50
Division Total:	34.00	36.00	34.00	38.00

CUSTOMER SERVICE

DESCRIPTION

The Customer Service Division is the resource center for public service information requests, complaints, and special projects. The division handles the majority of calls from the public concerning public service issues and also provides the City's animal control services as well as administering the weed control ordinance and mowing of City-owned properties.

GOALS & OBJECTIVES

- Create a barking dog and animal bite database.
- Cross train all customer complaint clerks to perform duties in all seven areas of office operations.
- Complete Animal Control Cruelty Level II training for all five animal control wardens.

SERVICE LEVELS

The Customer Service Division handles roughly 54,000 calls per year from the general public. In 1999, the animal control unit received 9,755 calls for service resulting in the issuance of 444 citations and just over 2,000 animals taken to area shelters. Customer Service also handled over 3,000 complaints of high grass or weeds and over 1,000 complaints of junk motor vehicles in 1999.

STAFFING

The following table provides the year-end full-time staffing level for the past three years along with the budgeted full-time staffing level for the current budget year.

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
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PUBLIC SERVICE

Customer Service:

Animal Control Warden	5.00	5.00	5.00	5.00
Customer Complaint Clerk	5.00	5.00	5.00	5.00
Customer Service Administrator	1.00	1.00	1.00	1.00
Customer Services Coordinator	1.00	1.00	1.00	1.00
Messenger	1.00	1.00	1.00	1.00
Public Projects Crew Leader	2.00	2.00	2.00	2.00
Total Customer Service	15.00	15.00	15.00	15.00

PUBLIC SERVICE

DIVISION: CUSTOMER SERVICE

Resource center for public service information requests, complaints, and special projects.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	504,486	534,224	526,230	552,640
Fringe Benefits	174,451	178,821	180,812	198,460
Total: Personal Services	678,937	713,045	707,042	751,100
Other				
Direct Expenditures	150,438	140,930	151,835	193,100
Utilities	7,967	5,880	9,593	14,500
Insurance	5,220	5,800	5,220	6,100
Interfund Charges	167,652	105,428	226,698	68,150
Total: Other	331,277	258,038	393,346	281,850
Division Total:	1,010,214	971,083	1,100,388	1,032,950

DIVISION SOURCES OF FUNDS

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
General Fund	821,944	853,479	883,309	934,600
Special Revenue Fund	188,270	117,604	217,079	98,350
Division Total:	1,010,214	971,083	1,100,388	1,032,950

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
General Fund	15.00	15.00	15.00	15.00
Division Total:	15.00	15.00	15.00	15.00

ENGINEERING BUREAU
C. David Haugh, City Engineer

DESCRIPTION

The Engineering Bureau is responsible for the design and construction activities related to City streets, sidewalks, bridges and facilities, and properties.

GOALS & OBJECTIVES

- Add a bridge rehabilitation section and a pavement subbase section to the Design Manual.
- Implement a continuing construction training program for Resident Project Representatives. Provide hardware and software so that all Resident Project Representatives have access to the Engineering Bureau's network and the City of Akron e-mail system. Update the Resident Project Representative Source Book.
- Complete Phase II of safety improvements to the Material Testing Lab.
- Develop in-house capabilities and expertise to operate the City's sewer and surface water model with existing staff.
- Achieve substantial completion of design on all JEDD contract water projects, subject to land acquisition activities.
- Achieve substantial completion of design on all JEDD contract sewer projects, subject to land acquisition activities.
- Continue to use the Tool Box Talks and the Employee Review Process to determine needs and resources for training. Participate in local professional organizations such as the Ohio Water Environment Association and the American Society of Civil Engineers and conduct tours of nearby wastewater treatment facilities, water plants and construction sites.
- Create an Access database for the review, storage (and disposal) and retrieval of One Stop Plan Reviews, Zoning Reviews, and Drainage/Grading Complaints for use by the Environmental Division.
- Improve the efficiency of retrieving drawings from the file by replacing the multiple indexing systems with a single database index and putting the drawings into their new order.

SERVICE LEVELS

The Engineering Bureau published and distributed the 1999 edition of the Construction and Materials Specifications book in time for the beginning of the 1999 construction season. The division updated and distributed the Design Division Plan Preparation Manual, a guide for consistent drafting procedures and standard plan composition for use by the bureau and consultants.

The Engineering Bureau developed and implemented an infiltration/inflow program (study and rehabilitation) for private and public facilities in order to cost-effectively

reduce the flow to the Water Pollution Control Station and provide flow trade-offs as required by the Ohio Environmental Protection Agency.

The bureau also conducted an over-all clean up of project files, studies and report data and forwarded proper materials to Administrative Services.

STAFFING

The following table provides the year-end full-time staffing level for the past three years along with the budgeted full-time staffing level for the current budget year.

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
PUBLIC SERVICE:				
<i>Engineering Bureau:</i>				
Account Clerk	1.00	0.00	1.00	1.00
Cartographer	0.00	2.00	1.00	2.00
City Arborist & Horticulturist	1.00	1.00	1.00	1.00
City Engineer	1.00	1.00	1.00	1.00
Civil Engineer	15.00	15.00	13.00	17.00
Construction Materials Lab Supervisor	0.00	1.00	1.00	1.00
Computer Programmer Analyst	0.00	0.00	1.00	1.00
Drafter	5.00	5.00	3.00	4.00
Engineering Administrative Services Manager	1.00	1.00	1.00	1.00
Engineering Construction Manager	1.00	1.00	1.00	1.00
Engineering Design Manager	1.00	1.00	1.00	1.00
Engineering Division Manager	0.00	0.00	0.00	0.00
Engineering Environmental Manager	1.00	1.00	1.00	1.00
Engineering Project Coordinator	3.00	4.00	4.00	3.00
Engineering Technician	38.00	32.00	33.00	38.00
Landscape Designer	1.00	1.00	1.00	1.00
Resource Manager	0.00	0.00	0.00	0.00
Secretary	6.00	6.00	7.00	6.00
Senior Engineer	3.00	3.00	5.00	4.00
Survey Party Chief	1.00	0.00	0.00	1.00
Survey Projects Supervisor	1.00	1.00	1.00	1.00
Surveyor	2.00	2.00	1.00	2.00
Surveyor Aide	3.00	3.00	2.00	3.00
Total Engineering Bureau	85.00	81.00	80.00	91.00

PUBLIC SERVICE

DIVISION: ENGINEERING BUREAU

Design and construction activities related to City streets, sidewalks, bridges and facilities, and properties.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	3,649,423	4,017,753	3,968,294	4,229,550
Fringe Benefits	1,249,136	1,251,457	1,238,124	1,448,340
Total: Personal Services	4,898,559	5,269,210	5,206,418	5,677,890
Other				
Direct Expenditures	160,042	275,126	179,185	169,700
Utilities	10,563	12,083	14,037	14,670
Debt Service	21,072	21,121	21,121	21,800
Insurance	10,150	10,730	10,440	11,900
Rentals and Leases	13,859	1,126	19,165	9,590
Interfund Charges	454,531	644,991	436,306	462,800
Total: Other	670,217	965,177	680,254	690,460
Capital Outlay				
Capital Outlay	72,816	49,750	76,289	106,340
Total: Capital Outlay	72,816	49,750	76,289	106,340
Division Total:	5,641,592	6,284,137	5,962,961	6,474,690

DIVISION SOURCES OF FUNDS

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Internal Service Fund	5,641,592	6,284,137	5,962,961	6,474,690
Division Total:	5,641,592	6,284,137	5,962,961	6,474,690

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
Internal Service Fund	85.00	81.00	80.00	91.00
Division Total:	85.00	81.00	80.00	91.00

ENGINEERING SERVICES DIVISION

Steve Dubetz, Manager

DESCRIPTION

The Engineering Services Division is responsible for overseeing the City's oil and gas operations as well as issues relating to the Hardy Road Landfill, formerly owned by the City. The Engineering Services Division also has a Civil Engineering Section that is responsible for examining various capital projects within the City from a maintenance perspective when so requested by the City's Plans and Permits Division, Planning Department or Engineering Bureau. In addition, the Civil Engineering Section also handles surveying requests from the City's Public Works Bureau.

SERVICE LEVELS

In 1999, the Civil Engineering Section of the Engineering Services Division reviewed and issued comments on 413 sets of drawings. The division also handled 170 surveying requests from the Public Works Bureau.

STAFFING

The following table provides the year-end full-time staffing level for the past three years along with the budgeted full-time staffing level for the current budget year.

	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
By Department:				

PUBLIC SERVICE

Engineering Services:

Drafter	1.00	1.00	1.00	1.00
Engineering Technician	2.50	2.50	2.50	2.50
Surveyor Aide	0.50	0.50	0.50	0.50
Total Engineering Services	4.00	4.00	4.00	4.00

PUBLIC SERVICE

DIVISION: ENGINEERING SERVICES

Responsible for the administration of the Landfill, Oil and Gas, Street Lighting Divisions and the former Resource Bureau.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	156,440	166,853	149,343	162,430
Fringe Benefits	46,210	43,020	45,289	55,560
Total: Personal Services	202,650	209,873	194,632	217,990
Other				
Direct Expenditures	2,098	3,046	3,819	2,250
Insurance	0	290	1,160	1,200
Interfund Charges	1,956	10,714	13,549	12,150
Total: Other	4,054	14,050	18,528	15,600
Division Total:	206,704	223,923	213,160	233,590

DIVISION SOURCES OF FUNDS

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
General Fund	86,853	78,299	79,790	89,160
Special Revenue Fund	119,851	145,624	133,370	144,430
Division Total:	206,704	223,923	213,160	233,590

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
General Fund	1.50	1.50	1.50	1.50
Special Revenue Fund	2.50	2.50	2.50	2.50
Division Total:	4.00	4.00	4.00	4.00

GOLF COURSE DIVISION
Larry Zimmerman, Superintendent

DESCRIPTION

The Golf Course Division operates the J. Edward Good Park Golf Course located at 530 Nome Ave. Good Park Golf Course is an 18-hole facility completed in 1928. The clubhouse contains a pro shop as well as banquet facilities for golf outings and other occasions.

SERVICE LEVELS

In 1999, over 44,000 rounds were played at the golf course. The golf course was also the site of numerous golf outings, tournaments and special occasions.

BUDGET COMMENTS

The budget provides for the repaving of all cart paths as well as the purchase of a new fairway mower and a chemical sprayer.

STAFFING

The following table provides the year-end full-time staffing level for the past three years along with the budgeted full-time staffing level for the current budget year.

	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
By Department:				

PUBLIC SERVICE

Golf Course:

Golf Course Maintenance Worker	1.00	1.00	1.00	1.00
Golf Course Superintendent	1.00	1.00	1.00	1.00
Golf Course Supervisor	1.00	1.00	1.00	1.00
Greenskeeper	1.00	1.00	1.00	1.00
Total Golf Course	4.00	4.00	4.00	4.00

PUBLIC SERVICE

DIVISION: GOLF COURSE

Operate Good Park Municipal Golf Course.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	331,562	335,358	338,054	346,690
Fringe Benefits	95,752	106,024	100,788	114,900
Total: Personal Services	427,314	441,382	438,842	461,590
Other				
Direct Expenditures	101,068	121,347	92,682	112,700
Utilities	58,723	47,861	74,138	65,000
Debt Service	16,257	74,660	116,503	113,990
Insurance	723	1,257	967	1,000
Rentals and Leases	53,374	47,342	53,141	70,000
Interfund Charges	59,928	45,496	46,341	32,260
Total: Other	290,073	337,963	383,772	394,950
Capital Outlay				
Capital Outlay	15,225	18,769	0	32,000
Total: Capital Outlay	15,225	18,769	0	32,000
Division Total:	732,612	798,114	822,614	888,540

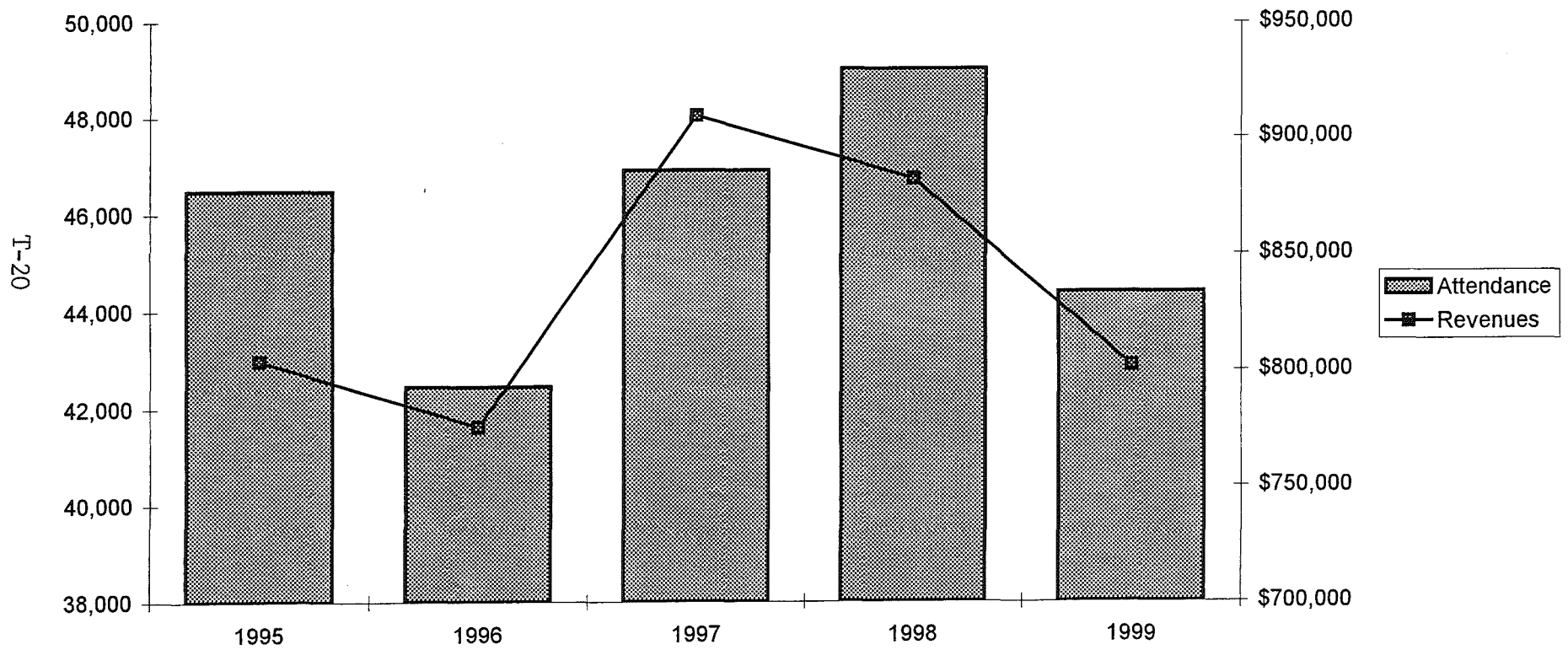
DIVISION SOURCES OF FUNDS

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Enterprise Fund	732,576	798,114	822,614	888,540
Trust and Agency Fund	36	0	0	0
Division Total:	732,612	798,114	822,614	888,540

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
Enterprise Fund	4.00	4.00	4.00	4.00
Division Total:	4.00	4.00	4.00	4.00

GOLF COURSE ATTENDANCE & REVENUES



HIGHWAY MAINTENANCE

Patricia A. Nuspl, Superintendent

DESCRIPTION

The Highway Maintenance Division is responsible for maintaining approximately 900 miles of streets, expressways, and bridges within the City of Akron. This work includes fence and guardrail maintenance, pavement repairs, mowing, bridge maintenance, sealing, crack sealing, resurfacing, and snow and ice control. In addition Highway Maintenance performs street restoration repairs for the City's Water and Sewer Divisions and maintains the thousands of shrubs and plants that have been planted along the City's expressway system in recent years.

GOALS & OBJECTIVES

- Develop expressway drainage and ditching inspection reports.
- Perform a minimum of 1,100 permit restorations.
- Identify a suitable site for hauling of fill dirt to reduce landfill costs by 20% through diversion of loads.
- Develop recommendations on patching material and procedures through testing with different materials and methodologies of patching.

SERVICE LEVELS

The Highway Maintenance Division provides a wide variety of services throughout the year. During the winter months the division is responsible for snow and ice control and general road maintenance as weather permits. During the past year a total of nearly 44,000 man hours were spent on snow and ice control and a total of 31,630 tons of rock salt was used for this purpose. During the warmer months of the year, the division spends time maintaining landscaping along the City's expressways and performing street opening restorations for the City's Water and Sewer Divisions. In 1999, Highway Maintenance performed 1,312 of these restorations.

STAFFING

The following table provides the year-end full-time staffing level for the past three years along with the budgeted full-time staffing level for the current budget year.

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
PUBLIC SERVICE				
<i>Highway Maintenance:</i>				
Equipment Operator	24.00	25.00	25.00	25.00
Highway Maintenance Emergency Worker	3.00	3.00	3.00	3.00
Highway Maintenance Foreman	10.00	9.00	9.00	10.00
Highway Maintenance Superintendent	1.00	1.00	1.00	1.00
Highway Maintenance Supervisor	2.00	1.00	1.00	1.00
Laborer	0.00	2.00	1.00	2.00
Landscaper	5.00	5.00	5.00	5.00
Maintenance Repairer	1.00	1.00	1.00	1.00
Mason	4.00	4.00	4.00	4.00
Master Equipment Operator	1.00	1.00	1.00	1.00
Public Works Supervisor	3.00	3.00	3.00	3.00
Secretary	3.00	2.00	1.00	2.00
Semi-Skilled Laborer	39.00	34.00	32.00	34.00
Storekeeper	1.00	1.00	1.00	1.00
Total Highway Maintenance	97.00	92.00	88.00	93.00

PUBLIC SERVICE

DIVISION: HIGHWAY MAINTENANCE

Maintain approximately 900 miles of streets, expressway and bridges, including fence-guardrail maintenance, pavement repairs, mowing, bridge maintenance, crack sealing, resurfacing, sealing, and snow and ice control.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	3,620,378	3,535,926	3,977,823	3,750,540
Fringe Benefits	1,246,434	1,311,048	1,238,594	1,292,810
Total: Personal Services	4,866,812	4,846,974	5,216,417	5,043,350
Other				
Direct Expenditures	1,029,505	465,591	1,153,209	1,042,460
Utilities	87,867	89,397	287,241	273,950
Debt Service	54,594	54,723	54,723	54,960
Insurance	37,678	40,812	40,874	43,000
Rentals and Leases	10,810	9,895	14,716	62,000
Interfund Charges	3,263,374	2,697,240	2,627,374	2,968,700
Total: Other	4,483,828	3,357,658	4,178,137	4,445,070
Capital Outlay				
Capital Outlay	1,432	0	0	0
Total: Capital Outlay	1,432	0	0	0
Division Total:	9,352,072	8,204,632	9,394,554	9,488,420

DIVISION SOURCES OF FUNDS

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
General Fund	2,000,000	1,666,690	1,489,583	1,750,000
Special Revenue Fund	7,352,072	6,537,942	7,904,971	7,738,420
Division Total:	9,352,072	8,204,632	9,394,554	9,488,420

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
Special Revenue Fund	97.00	92.00	88.00	93.00
Division Total:	97.00	92.00	88.00	93.00

LANDFILL

Steve Dubetz, Manager

DESCRIPTION

The Landfill Section of the Engineering Services Division is responsible for issues relating to the Hardy Road Landfill. In 1998, the City entered into an agreement with Akron Regional Landfill Inc. (ARLI) to transfer control and operating responsibility of the landfill from the City to ARLI. In the agreement, ARLI assumed all operating and post-closure costs of the landfill. The Landfill Section responds to any requests for assistance by the landfill operator, ARLI.

STAFFING

The following table provides the year-end full-time staffing level for the past three years along with the budgeted full-time staffing level for the current budget year.

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
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PUBLIC SERVICE

Landfill:

Equipment Operator	3.00	0.00	0.00	0.00
Landfill Attendant	2.00	0.00	0.00	0.00
Landfill Supervisor	1.00	0.00	0.00	0.00
Public Works Engineer	0.50	0.00	0.00	0.00
Total Landfill	6.50	0.00	0.00	0.00

PUBLIC SERVICE

DIVISION: LANDFILL

Disposal of solid waste. On November 9, 1998, the City of Akron turned over operations of the Hardy Road Landfill to Akron Regional Landfill, Inc.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	348,013	335,218	0	0
Fringe Benefits	112,418	100,366	12,419	0
Total: Personal Services	460,431	435,584	12,419	0
Other				
Direct Expenditures	590,640	264,600	65,762	30,000
Utilities	480,573	465,764	659	0
Debt Service	190,870	183,030	0	0
Insurance	3,971	4,217	77	0
State/County Charges	0	2,242	0	0
Rentals and Leases	16,350	135,080	0	0
Interfund Charges	292,365	268,037	39	0
Total: Other	1,574,769	1,322,970	66,537	30,000
Capital Outlay				
Capital Outlay	118,157	1,632	2,061	0
Total: Capital Outlay	118,157	1,632	2,061	0
Division Total:	2,153,357	1,760,186	81,017	30,000

DIVISION SOURCES OF FUNDS

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
General Fund	1,707,497	1,335,626	81,017	30,000
Trust and Agency Fund	445,860	424,560	0	0
Division Total:	2,153,357	1,760,186	81,017	30,000

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
General Fund	6.50			
Division Total:	6.50			

MOTOR EQUIPMENT BUREAU
Walt Savick, Manager

DESCRIPTION

The Motor Equipment Bureau is responsible for the maintenance, repair, and preventative maintenance of City of Akron equipment. The bureau operates out of three locations to maintain a fleet of approximately 1,900 pieces of equipment. The bureau provides fuel to all City of Akron vehicles and also sells fuel to county and other miscellaneous operations. The bureau participates in the acquisition of new City equipment by assessing needs, developing specifications, analyzing competitive bids, and recommending purchases.

GOALS & OBJECTIVES

- Utilize an employee team to develop a preventative maintenance quality program to continually improve the preventative maintenance process.
- Develop and implement a technical training program to increase the skill level of mechanics.
- Utilize an employee team to review facility layout and recommend changes to make work processes more efficient.
- Utilize new software to increase efficiency by providing reliable, up-to-date and accurate information in a timely manner by developing and implementing a program to track and measure scheduled versus unscheduled equipment repairs, preparing reports for division management that highlight equipment misuse on a quarterly basis, and monitoring City equipment mileage and usage statistics by preparing exception reports that highlight low usage.

SERVICE LEVELS

The Motor Equipment Bureau identified obsolete parts in the inventory, returned items to vendors, and will auction other parts in 2000.

The bureau established and implemented a program to enforce equipment pre-trip inspections as mandated by federal law. Operator training is proceeding as weather permits.

STAFFING

The following table provides the year-end full-time staffing level for the past three years along with the budgeted full-time staffing level for the current budget year.

	As of	As of	As of	Budget
By Department:	12/31/97	12/31/98	12/31/99	2000
PUBLIC SERVICE:				
<i>Motor Equipment:</i>				
Equipment Storekeeper	1.00	0.00	0.00	0.00
Garage Attendant	1.00	1.00	1.00	1.00
Master Equipment Mechanic	7.00	7.00	7.00	7.00
Master Equipment Mechanic Foreman	4.00	4.00	3.00	4.00
Motor Equipment Manager	1.00	1.00	1.00	1.00
Motor Equipment Shop Supervisor	1.00	1.00	1.00	1.00
Office Manager	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	2.00
Welder	1.00	1.00	1.00	1.00
Total Motor Equipment	50.00	48.00	45.00	49.00

PUBLIC SERVICE

DIVISION: MOTOR EQUIPMENT

Maintenance, repair and preventative maintenance of City equipment.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	1,699,673	1,708,216	1,691,109	1,723,940
Fringe Benefits	620,979	660,000	613,112	618,600
Total: Personal Services	2,320,652	2,368,216	2,304,221	2,342,540
Other				
Direct Expenditures	3,439,533	3,231,213	3,337,200	3,451,250
Utilities	96,278	76,578	78,121	89,620
Debt Service	6,226	6,241	30,733	30,750
Insurance	7,998	7,873	7,004	8,650
State/County Charges	0	0	34	0
Rentals and Leases	115	0	0	0
Interfund Charges	159,173	117,211	121,921	134,600
Total: Other	3,709,323	3,439,116	3,575,013	3,714,870
Capital Outlay				
Capital Outlay	152,006	145,196	13,673	115,000
Total: Capital Outlay	152,006	145,196	13,673	115,000
Division Total:	6,181,981	5,952,528	5,892,907	6,172,410

DIVISION SOURCES OF FUNDS

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Internal Service Fund	6,181,981	5,952,528	5,892,907	6,172,410
Division Total:	6,181,981	5,952,528	5,892,907	6,172,410

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
Internal Service Fund	50.00	48.00	45.00	49.00
Division Total:	50.00	48.00	45.00	49.00

OFF-STREET PARKING DIVISION

Gary Arman, Manager

DESCRIPTION

The Off-Street Parking Division is responsible for providing parking facilities throughout the downtown area.

SERVICE LEVELS

The Off-Street Parking Division awarded repair projects for the Superblock Parking Deck, Cascade Parking Deck, and CitiCenter Parking Deck. Special transient parking spaces were established at Cascade and Superblock Parking Decks. Resurfacing of the High/Exchange surface lot was completed.

PUBLIC SERVICE

DIVISION: OFF-STREET PARKING

Provide parking facilities throughout the downtown area.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Other				
Direct Expenditures	2,561,589	2,740,754	2,905,067	2,979,480
Utilities	34,579	54,706	97,994	154,430
Debt Service	1,020,100	1,147,950	616,737	649,870
Insurance	13,522	13,512	13,508	15,100
State/County Charges	9,507	97,851	63,482	100,000
Interfund Charges	173,669	183,364	189,767	193,650
Total: Other	3,812,966	4,238,137	3,886,555	4,092,530
Division Total:	3,812,966	4,238,137	3,886,555	4,092,530

DIVISION SOURCES OF FUNDS

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Enterprise Fund	3,812,966	4,238,137	3,886,555	4,092,530
Division Total:	3,812,966	4,238,137	3,886,555	4,092,530

OIL AND GAS**Steve Dubetz, Manager****DESCRIPTION**

Oil and Gas is a section of the City's Engineering Services Division. The Oil and Gas Section handles the operation and maintenance of twelve oil and gas wells owned by the City.

STAFFING

The following table provides the year-end full-time staffing level for the past three years along with the budgeted full-time staffing level for the current budget year.

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
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PUBLIC SERVICE***Oil & Gas:***

Engineering Technician	0.50	0.50	0.50	0.50
Landfill Attendant	0.00	1.00	1.00	1.00
Public Works Engineering Services Manager	0.50	1.00	1.00	1.00
Surveyor Aide	0.50	0.50	0.50	0.50
Total Oil & Gas	1.50	3.00	3.00	3.00

PUBLIC SERVICE

DIVISION: OIL AND GAS

Operation and maintenance of the City's twelve oil and gas wells.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	55,779	56,401	132,445	144,240
Fringe Benefits	14,681	18,958	36,765	46,450
Total: Personal Services	70,460	75,359	169,210	190,690
Other				
Direct Expenditures	130,067	133,443	127,961	81,360
Utilities	15,973	8,338	24,789	40,000
State/County Charges	1,545	1,218	1,744	1,800
Rentals and Leases	8,000	4,000	4,000	4,000
Interfund Charges	170,724	519,194	156,125	367,700
Total: Other	326,309	666,193	314,619	494,860
Division Total:	396,769	741,552	483,829	685,550

DIVISION SOURCES OF FUNDS

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Enterprise Fund	396,769	741,552	483,829	685,550
Division Total:	396,769	741,552	483,829	685,550

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
Enterprise Fund	1.50	3.00	3.00	3.00
Division Total:	1.50	3.00	3.00	3.00

PARKS MAINTENANCE

William L. Spalding, Superintendent

DESCRIPTION

The Parks Maintenance Division is responsible for providing and maintaining clean, safe, and functional park facilities for the citizens of Akron. Included among the many things the division is responsible for are: grass mowing, fertilizing, removal of weeds, planting flowers, cleaning parking lots and tennis courts, debris and litter pickup, preparation and maintenance of ball fields. In addition Parks Maintenance is responsible for tree trimming and snow and ice control throughout the City.

GOALS & OBJECTIVES

- Inspect all tree complaints within four weeks of receipt.
- Complete all tree trimming necessary to correct sight obstructions within one week after notification by the Traffic Engineering Division.
- Trim all street trees on at least 75 complete streets.
- Renovate at least 20 ball fields.
- Fertilize all downtown parks and City playing fields each year.

SERVICE LEVELS

The Parks Maintenance Division oversaw the trimming and/or removal of over 7,000 trees in 1999 along with renovation of 22 ball fields. In addition the division mowed, fertilized, and aerated 73 athletic fields at 37 park sites and lawn areas adjacent to 13 community centers. Parks Maintenance also assisted with storm cleanup throughout the City during the spring and summer months and provided snow and ice removal services during the winter months.

STAFFING

The following table provides the year-end full-time staffing level for the past three years along with the budgeted full-time staffing level for the current budget year.

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
PUBLIC SERVICE				
<i>Parks Maintenance:</i>				
Equipment Operator	13.00	12.00	11.00	13.00
Forestry Foreman	1.00	1.00	0.00	1.00
Landscaper	7.00	7.00	7.00	7.00
Landscaper Crew Leader	1.00	1.00	1.00	1.00
Parks Maintenance Foreman	2.00	2.00	2.00	2.00
Parks Maintenance Superintendent	1.00	1.00	1.00	1.00
Public Works Supervisor	3.00	3.00	3.00	3.00
Secretary	1.00	1.00	1.00	1.00
Semi-Skilled Laborer	2.00	2.00	2.00	2.00
Tree Trimmer	3.00	4.00	3.00	4.00
Urban Forestry Specialist	1.00	1.00	1.00	1.00
Total Parks Maintenance	35.00	35.00	32.00	36.00

PUBLIC SERVICE

DIVISION: PARKS MAINTENANCE

Provide clean, safe and functional park facilities. Activities include mowing grass, cleaning parking lots and tennis courts, preparation of ballfields, debris and litter pickup, removal of weeds, planting flowers, snow and ice control and tree trimming.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	1,364,880	1,496,964	1,575,875	1,575,710
Fringe Benefits	468,056	475,052	525,152	522,370
Total: Personal Services	1,832,936	1,972,016	2,101,027	2,098,080
Other				
Direct Expenditures	549,707	516,822	891,470	540,000
Utilities	28,124	35,257	38,481	44,100
Insurance	17,616	17,890	17,891	18,800
State/County Charges	0	151	0	0
Rentals and Leases	4,474	5,987	20,239	10,000
Interfund Charges	334,763	366,411	410,033	423,450
Total: Other	934,684	942,518	1,378,114	1,036,350
Capital Outlay				
Capital Outlay	6,224	7,854	7,550	7,500
Total: Capital Outlay	6,224	7,854	7,550	7,500
Division Total:	2,773,844	2,922,388	3,486,691	3,141,930

DIVISION SOURCES OF FUNDS

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
General Fund	2,773,844	2,922,388	3,486,691	3,141,930
Division Total:	2,773,844	2,922,388	3,486,691	3,141,930

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
General Fund	35.00	35.00	32.00	36.00
Division Total:	35.00	35.00	32.00	36.00

PLANS & PERMITS

DESCRIPTION

The Plans and Permits Center is responsible for the review of all plans submitted by developers, consultants, contactors, and the general public in the City of Akron and the facilitation of the issuance of permits for the proposed plans. In addition the center is responsible for such miscellaneous tasks as the issuance of house numbers, sidewalk permits, street opening permits, and the enforcement of the City's hazardous sidewalk ordinance.

GOALS & OBJECTIVES

- Improve deadlines for review and approval of projects by placing follow-up calls to divisions twelve hours after project review deadline.
- Increase courtesy plan review for commercial projects under \$10,000 by an average of 12%.
- Attend quarterly meetings with the public utility companies to improve communications and reduce errors pertaining to requests for work in the right-of-way.

SERVICE LEVELS

The Plans and Permits Center reviewed 586 sets of plans in 1999. In addition the center issued a total of 4,490 permits during the year, the majority of which were sidewalk and street opening permits.

STAFFING

The following table provides the year-end full-time staffing level for the past three years along with the budgeted full-time staffing level for the current budget year.

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
PUBLIC SERVICE				
<i>Plans & Permits:</i>				
Data Entry Operator	1.00	1.00	1.00	1.00
Drafter	1.00	0.00	0.00	0.00
Permit Clerk	2.00	2.00	2.00	2.00
Plans & Permits Manager	1.00	1.00	1.00	1.00
Plans Examiner	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	0.00	1.00
Zoning Compliance Inspector	0.00	0.00	1.00	1.00
Total Plans & Permits	7.00	6.00	6.00	7.00

PUBLIC SERVICE

DIVISION: PLANS AND PERMITS

Review of all plans and facilitation of the issuance of permits for developers in Akron.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	224,036	221,411	227,135	251,250
Fringe Benefits	73,300	112,536	74,120	92,510
Total: Personal Services	297,336	333,947	301,255	343,760
Other				
Direct Expenditures	6,026	2,037	9,451	7,400
Utilities	0	0	519	600
Insurance	580	870	870	1,000
Interfund Charges	27,357	37,492	46,129	44,500
Total: Other	33,963	40,399	56,969	53,500
Division Total:	331,299	374,346	358,224	397,260

DIVISION SOURCES OF FUNDS

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
General Fund	331,299	374,346	358,224	397,260
Division Total:	331,299	374,346	358,224	397,260

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
General Fund	7.00	6.00	6.00	7.00
Division Total:	7.00	6.00	6.00	7.00

PUBLIC WORKS ADMINISTRATION

Paul E. Barnett, Manager

DESCRIPTION

Public Works Administration is responsible for managing and providing clerical support for all divisions within the Public Works Bureau. The Public Works Bureau consists of the following service divisions: Airport, Highway Maintenance, Parks Maintenance, Landfill, Sanitation Services, and Street Cleaning. Among the bureau's primary responsibilities are managing snow and ice control, storm damage cleanup, solid waste collection and disposal, leaf removal, and street repairs.

GOALS & OBJECTIVES

- Provide accurate cost reports for non-routine projects such as snow and ice control, permit restorations, storm damage, and leaf removal.
- Handle all calls from residents in a timely and efficient manner.
- Install smoke and carbon monoxide detectors in the office areas of the Public Works Bureau.
- Provide services to the citizens of Akron in an effective and cost efficient manner.

SERVICE LEVELS

The Public Works Administration oversees the cleaning of City streets, snow and ice control, storm damage cleanup, solid waste collection and disposal, leaf removal, street repairs, and the operation of the municipal airport. In addition to overseeing the day-to-day implementation of these services, the administration also tracks service costs, fields calls from the general public, and makes personnel decisions within the divisions of Public Works.

STAFFING

The following table provides the year-end full-time staffing level for the past three years along with the budgeted full-time staffing level for the current budget year.

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
PUBLIC SERVICE				
<i>Public Works Administration:</i>				
Account Clerk	3.00	3.00	3.00	3.00
Equipment Operator	0.50	1.00	0.00	0.00
Office Manager	1.00	1.00	1.00	1.00
Public Works Deputy Manager	1.00	0.00	0.00	0.00
Public Works Manager	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Total Public Works Administration	7.50	7.00	6.00	6.00

PUBLIC SERVICE

DIVISION: PUBLIC WORKS ADMINISTRATION

Manage and provide clerical support for all divisions within the Public Works Bureau. Operate Public Works night shift from April to November.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	341,950	303,015	308,587	310,900
Fringe Benefits	100,616	216,034	94,225	97,400
Total: Personal Services	442,566	519,049	402,812	408,300
Other				
Direct Expenditures	22,538	18,761	12,580	17,400
Utilities	7,980	4,601	3,371	5,360
Insurance	1,160	580	290	530
Interfund Charges	31,401	12,651	73,485	14,950
Total: Other	63,079	36,593	89,726	38,240
Capital Outlay				
Capital Outlay	4,995	2,115	0	0
Total: Capital Outlay	4,995	2,115	0	0
Division Total:	510,640	557,757	492,538	446,540

DIVISION SOURCES OF FUNDS

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
General Fund	510,640	557,757	432,887	446,540
Special Revenue Fund	0	0	59,651	0
Division Total:	510,640	557,757	492,538	446,540

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
General Fund	7.50	7.00	6.00	6.00
Division Total:	7.50	7.00	6.00	6.00

RECREATION BUREAU
Pattie Urdzik, Manager

DESCRIPTION

The Recreation Bureau provides a wide variety of recreational activities such as Citywide sports and athletic programs, special programs, performing and creative arts and senior citizen activities.

GOALS & OBJECTIVES

- Complete the second year of Ohio Parks and Recreation Association Leadership Training Program for six supervisors.
- Establish "Let's Play Sports" camps at two locations.
- Establish National Alliance of Youth Sports' "Start Smart Sport Development" program at one location.
- Establish the NFL Flag Football program at Summit Lake and Mason Park Community Centers.
- Establish an Ohio Parks and Recreation Association Urban Youth Summit with participation from community centers and other community agencies.
- Increase the Summer Concert Series spectators by 25%.
- Complement and enhance three Ingenue Theater productions with a special event, field trip, or reception.
- Establish an Older Adult Advisory Board to provide programming information to the Older Adult Division staff.

SERVICE LEVELS

The Recreation Bureau increased attendance at the Summer Concert Series by 25% in 1999. Patron Buttons were sold at all summer concerts.

The bureau added four new programs at eleven community centers during 1999. An Adult Tennis Instruction Program was offered at Reservoir Park courts during June and July 1999.

STAFFING

The following table provides the year-end full-time staffing level for the past three years along with the budgeted full-time staffing level for the current budget year.

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
PUBLIC SERVICE				
<i>Recreation:</i>				
Account Clerk	1.00	1.00	0.00	1.00
Community Events Coordinator	1.00	1.00	1.00	1.00
Recreation Manager	1.00	1.00	1.00	1.00
Recreation Supervisor	13.00	12.00	13.00	13.00
Secretary	2.00	2.00	2.00	2.00
Senior Program Coordinator	1.00	1.00	1.00	1.00
Sports & Athletic Coordinator	1.00	1.00	1.00	1.00
Total Recreation	20.00	19.00	19.00	20.00

PUBLIC SERVICE

DIVISION: RECREATION

Provide a wide variety of recreational activities such as City-wide sports and athletic programs, special programs, performing and creative arts and senior citizen activities.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	1,551,848	1,593,561	1,618,135	1,684,800
Fringe Benefits	426,342	417,499	459,397	445,610
Total: Personal Services	1,978,190	2,011,060	2,077,532	2,130,410
Other				
Direct Expenditures	821,352	768,725	823,912	831,250
Utilities	401,089	424,991	449,774	441,700
Insurance	10,413	10,899	12,899	14,400
Rentals and Leases	27,790	20,907	21,391	30,800
Interfund Charges	265,021	191,455	203,831	230,300
Total: Other	1,525,665	1,416,977	1,511,807	1,548,450
Capital Outlay				
Capital Outlay	0	940	0	0
Total: Capital Outlay	0	940	0	0
Division Total:	3,503,855	3,428,977	3,589,339	3,678,860

DIVISION SOURCES OF FUNDS

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
General Fund	3,173,040	3,346,029	3,536,693	3,588,860
Special Revenue Fund	82,018	82,948	52,646	90,000
Trust and Agency Fund	248,797	0	0	0
Division Total:	3,503,855	3,428,977	3,589,339	3,678,860

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
General Fund	20.00	19.00	19.00	20.00
Division Total:	20.00	19.00	19.00	20.00

RES

DESCRIPTION

The RES Division is the facility where energy is produced through steam and hot water for downtown customers. In 1994, the City entered into an agreement with an independent operator to handle the operations at the facility. This budget page has been included because it contains historical information.

PUBLIC SERVICE

DIVISION: RES ADMINISTRATION

In 1994, the City entered into an agreement with an independent operator to handle operations at the facility. The facility produces energy through hot water for downtown customers.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Other				
Direct Expenditures	24,926	0	0	0
Total: Other	24,926	0	0	0
Division Total:	24,926	0	0	0

DIVISION SOURCES OF FUNDS

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Enterprise Fund	24,926	0	0	0
Division Total:	24,926	0	0	0

RECYCLING

Nuru Raheem, Superintendent

DESCRIPTION

The Recycling Division is responsible for the curbside collection and disposal of residential recyclable solid waste in the City of Akron. The division is also responsible for public awareness promotion of waste reduction practices.

GOALS & OBJECTIVES

- Maintain a minimum average of 100 residential house contacts by recycle operators each week.
- Establish, with the Personnel Department, a training capsule for the development of interpersonal communication skills for current recycle operators.

SERVICE LEVELS

The Recycling Division provides curbservice collection of recyclable solid waste to approximately 51,500 homes. In addition the City contracts for the collection of approximately 15,500 accounts.

STAFFING

The following table provides the year-end full-time staffing level for the past three years along with the budgeted full-time staffing level for the current budget year.

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
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PUBLIC SERVICE

Recycling Bureau:

Equipment Operator	1.00	2.00	2.00	2.00
Public Works Supervisor	1.00	1.00	1.00	1.00
Recycling Operator	6.00	4.00	4.00	5.00
Sanitation Serviceworker	0.00	1.00	0.00	0.00
Sanitation Services Superintendent	0.25	0.25	0.25	0.25
Total Recycling Bureau	8.25	8.25	7.25	8.25

PUBLIC SERVICE

DIVISION: RECYCLING

The Recycle Bureau was created to reduce solid waste disposal in the City of Akron.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	272,910	296,019	326,166	324,270
Fringe Benefits	97,611	108,540	100,423	113,360
Total: Personal Services	370,521	404,559	426,589	437,630
Other				
Direct Expenditures	305,138	308,370	317,511	309,400
Utilities	2,927	589	1,893	2,940
Insurance	2,030	2,030	2,030	2,500
Interfund Charges	156,764	155,133	134,086	177,830
Total: Other	466,859	466,122	455,520	492,670
Division Total:	837,380	870,681	882,109	930,300

DIVISION SOURCES OF FUNDS

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
General Fund	837,380	870,681	882,109	930,300
Division Total:	837,380	870,681	882,109	930,300

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
General Fund	8.25	8.25	7.25	8.25
Division Total:	8.25	8.25	7.25	8.25

RESOURCE BUREAU

DESCRIPTION

The responsibilities of the Resource Bureau have been reassigned to the Engineering Services Division. This budget page has been included because it contains historical information.

PUBLIC SERVICE

DIVISION: RESOURCE BUREAU

This division has been eliminated. The activities formerly performed here are now performed in the Engineering Services division.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Other				
Interfund Charges	0	90,000	30,000	0
Total: Other	0	90,000	30,000	0
Division Total:	0	90,000	30,000	0

DIVISION SOURCES OF FUNDS

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Enterprise Fund	0	90,000	30,000	0
Division Total:	0	90,000	30,000	0

SANITATION

Nuru Raheem, Superintendent

DESCRIPTION

The Sanitation Division is responsible for the curbside collection and disposal of residential solid waste in the City of Akron. The division is also responsible for public awareness promotion of waste reduction practices.

GOALS & OBJECTIVES

- Establish, with the Personnel Department, the administrative revision of the temporary employee policy as it relates to the Sanitation Serviceworker classification.
- Increase special assessment clean-ups by 10% over 1999 final volume.
- Train two additional employees in freon removal procedures.

SERVICE LEVELS

The Sanitation Division provides curbservice collection of solid waste to approximately 51,500 homes. In addition the City contracts for the collection of approximately 15,500 accounts.

STAFFING

The following table provides the year-end full-time staffing level for the past three years along with the budgeted full-time staffing level for the current budget year.

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
PUBLIC SERVICE				
<i>Sanitation:</i>				
Collection Foreman	3.00	3.00	3.00	3.00
Collection Supervisor	1.00	1.00	1.00	1.00
Equipment Operator	16.00	16.00	16.00	16.00
Recycling Operator	2.00	2.00	2.00	2.00
Sanitation Services Dispatcher	1.00	1.00	1.00	1.00
Sanitation Services Superintendent	0.75	0.75	0.75	0.75
Sanitation Serviceworker	35.00	33.00	33.00	35.00
Total Sanitation	58.75	56.75	56.75	58.75

PUBLIC SERVICE

DIVISION: SANITATION

Curbside collection of solid waste.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	1,780,192	1,870,257	1,942,717	2,090,550
Fringe Benefits	711,195	746,679	710,539	768,070
Total: Personal Services	2,491,387	2,616,936	2,653,256	2,858,620
Other				
Direct Expenditures	962,397	933,200	891,222	807,500
Utilities	622,996	475,574	2,370,861	2,132,860
Insurance	11,820	11,080	10,810	11,800
Interfund Charges	809,492	830,625	942,433	960,230
Total: Other	2,406,705	2,250,479	4,215,326	3,912,390
Capital Outlay				
Capital Outlay	0	1,915	0	0
Total: Capital Outlay	0	1,915	0	0
Division Total:	4,898,092	4,869,330	6,868,582	6,771,010

DIVISION SOURCES OF FUNDS

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
General Fund	4,898,092	4,869,330	6,868,582	6,771,010
Division Total:	4,898,092	4,869,330	6,868,582	6,771,010

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
General Fund	58.75	56.75	56.75	58.75
Division Total:	58.75	56.75	56.75	58.75

SERVICE DIRECTOR'S OFFICE

Joseph P. Kidder, Director

DESCRIPTION

The Director of Public Service is responsible for establishing policies and providing direction for all bureaus and departments within the Department of Public Service.

GOALS & OBJECTIVES

- Encourage a greater knowledge of standard Service Department workplace issues and training lessons by scheduling written tests for all supervisory personnel.
- Present year 2000 operating budgets for general fund divisions for City Council consideration below the growth of projected revenues.
- Develop an action plan to reengineer department operations based on best practices to create a world-class organization.
- Support the City safety office by responding in writing to safety directives within 30 days of issuance.
- Support the mayor's regionalism efforts by implementing projects with neighboring jurisdictions including the completion of all JEDD projects identified in the 2000 capital budget.

SERVICE LEVELS

The Service Director's Office has devoted a large portion of its time over the past few years to developing a world-class organization within the Service Department. These efforts have concentrated on the reengineering of several divisions including the Public Utilities Bureau, the Motor Equipment Bureau, and the Building Inspection Department. Also, in 1999, the implementation of the new MUPPS software system in the Public Utilities Bureau and the adoption of 13 recommendations by the Blue Ribbon Panel were completed. In addition, employee teams began studying another 26 Blue Ribbon Panel recommendations for improving work processes within the Public Utilities Bureau.

STAFFING

The following table provides the year-end full-time staffing level for the past three years along with the budgeted full-time staffing level for the current budget year.

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
PUBLIC SERVICE				
<i>Service Director's Office:</i>				
Deputy Service Director	2.00	2.00	2.00	2.00
Executive Assistant	1.00	1.00	1.00	1.00
Operations Research Analyst	1.00	1.00	1.00	1.00
Operations Research Manager	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Service Director	1.00	1.00	1.00	1.00
Total Service Director's Office	7.00	7.00	7.00	7.00

PUBLIC SERVICE

DIVISION: SERVICE DIRECTOR'S OFFICE

Establish policies and provide direction for all bureaus and divisions within the Service Department.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	373,564	409,136	423,180	435,560
Fringe Benefits	105,844	110,295	110,459	125,980
Total: Personal Services	479,408	519,431	533,639	561,540
Other				
Direct Expenditures	128,447	144,631	126,773	130,600
Utilities	4,154	2,767	2,464	3,000
Insurance	3,480	3,190	3,480	3,500
Rentals and Leases	0	0	114	0
Interfund Charges	17,074	126,868	24,379	20,100
Total: Other	153,155	277,456	157,210	157,200
Capital Outlay				
Capital Outlay	4,664	2,778	0	0
Total: Capital Outlay	4,664	2,778	0	0
Division Total:	637,227	799,665	690,849	718,740

DIVISION SOURCES OF FUNDS

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
General Fund	637,227	799,665	690,849	718,740
Division Total:	637,227	799,665	690,849	718,740

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
General Fund	7.00	7.00	7.00	7.00
Division Total:	7.00	7.00	7.00	7.00

SEWER DIVISION

David Crandell, Public Utilities Manager

DESCRIPTION

The Sewer Division operates under the Public Utilities Bureau and is broken down into three distinct divisions: Administration, Maintenance, and Water Pollution Control (WPC). These three divisions work closely to ensure the proper water quality control and treatment of wastewater for the Akron sewer system.

SERVICE LEVELS

The Public Utilities Bureau has been following some of the recommendations of the "Blue Ribbon" committee for the past few years in an effort to provide the best possible service while reducing expenses. The bureau's reengineering over the past few years has proven to be a cost-savings initiative. The successful implementations of these practices are attributed directly to the cooperation between management and the bargaining units. The budget provides adequate funding for 166.5 full-time positions in the Sewer Division.

SEWER ADMINISTRATION

David Crandell, Public Utilities Manager

DESCRIPTION

The Sewer Administration Division operates under the direction of the Public Utilities Manager and is responsible for the maintenance, debt payments, and transfer to capital funds. No direct staff time is charged to Sewer Administration. The division is allocated a portion of the Water Administration's staffing time.

GOALS & OBJECTIVES

- Timely meet the required massive reporting requirements and project start and completion deadlines.
- In conjunction with the City administration, conclude negotiations and finalize new or revise existing agreements with outside political entities.

SEWER MAINTENANCE

Jim Six, Water and Sewer Systems Manager

DESCRIPTION

The Sewer Maintenance Division is responsible for sewers, manholes, storm inlets, and maintenance of sewer pumping stations.

GOALS & OBJECTIVES

- Complete all required sewer system maintenance and repair work related to the City's capital improvement budget and resurfacing projects in advance of the scheduled projects.
- Continue to assist the Engineering Division by completing all sewer televising work by the request date.
- Televiser all sewers on the root-cutting list to evaluate their condition by the end of the year.
- Install five precast inlets during the year as part of a program to evaluate alternate sewer construction methods and materials.
- Work on the installation of the Fleet Anywhere Software to track maintenance and repair activities and costs for the division's vehicles.

STAFFING

The following table provides the year-end full-time staffing level for the past three years along with the budgeted full-time staffing level for the current budget year.

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
PUBLIC SERVICE				
<i>Sewer Maintenance:</i>				
Account Clerk	2.00	2.00	2.00	2.00
Civil Engineer	1.00	1.00	1.00	1.00
Custodian	1.00	0.00	1.00	0.00
Engineering Technician	1.00	2.00	0.00	1.00
Equipment Mechanic	3.00	2.00	1.00	1.00
Equipment Mechanic Foreman	1.00	1.00	1.00	1.00
Equipment Operator	4.00	4.00	4.00	4.00
Equipment Serviceworker	1.00	1.00	1.00	1.00
Maintenance Repairer	1.00	1.00	0.00	0.00
Master Equipment Operator	1.00	1.00	1.00	1.00
Plant Electrician	1.00	1.00	1.00	1.00
Pumping System Maintenance Foreman	1.00	1.00	1.00	1.00
Pumping System Mechanic	5.00	4.00	4.00	4.00
Secretary	1.50	1.00	1.00	1.00
Sewer Maintenance Dispatcher	4.00	4.00	4.00	4.00
Sewer Maintenance Foreman	6.00	6.00	6.00	6.00
Sewer Maintenance Superintendent	1.00	1.00	1.00	1.00
Sewer Maintenance Supervisor	4.00	4.00	4.00	4.00
Sewer Maintenance Worker	30.00	26.00	23.00	23.00
Sewer Serviceworker	20.00	21.00	18.00	18.00
Sewer Telemonitoring Technician	3.00	2.00	3.00	3.00
Storekeeper	1.00	1.00	0.00	1.00
Water & Sewer Systems Manager	0.50	0.50	0.50	0.50
Total Sewer Maintenance	94.00	87.50	78.50	79.50

PUBLIC SERVICE

DIVISION: SEWER

Responsible for maintenance, debt payment, water quality control and treatment of wastewater for the City of Akron sewer system.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	6,362,791	6,624,590	6,169,541	6,410,790
Fringe Benefits	2,300,886	2,409,773	2,266,649	2,426,350
Total: Personal Services	8,663,677	9,034,363	8,436,190	8,837,140
Other				
Direct Expenditures	6,325,370	6,355,876	6,027,463	7,077,250
Utilities	2,504,000	2,413,565	2,365,906	2,527,980
Debt Service	9,272,326	9,893,599	9,891,657	10,300,370
Insurance	151,279	151,603	148,809	162,770
Rentals and Leases	90,029	79,152	4,603	16,900
Interfund Charges	3,957,006	8,208,605	7,196,933	5,282,320
Total: Other	22,300,010	27,102,400	25,635,371	25,367,590
Capital Outlay				
Capital Outlay	431,291	224,233	70,339	128,000
Total: Capital Outlay	431,291	224,233	70,339	128,000
Division Total:	31,394,978	36,360,996	34,141,900	34,332,730

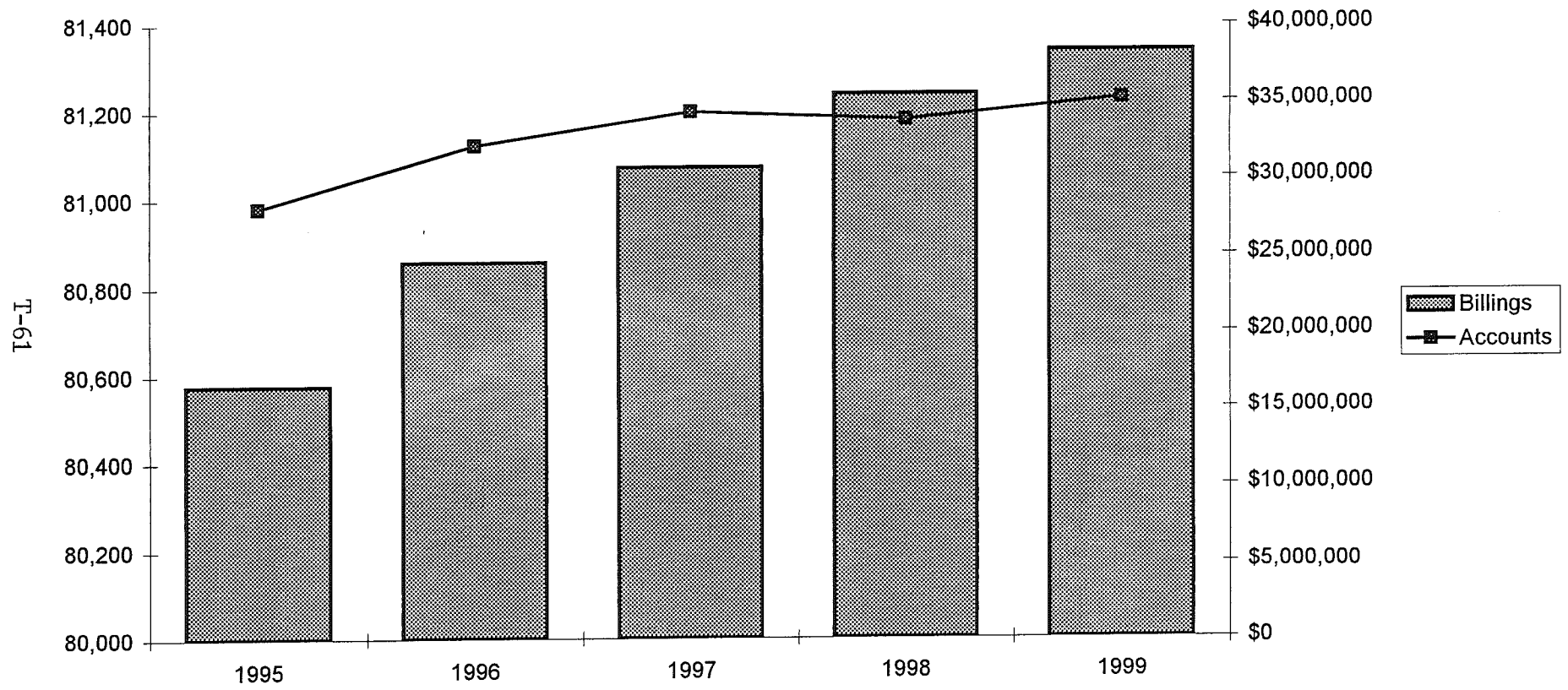
DIVISION SOURCES OF FUNDS

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
General Fund	449,109	524,907	427,221	532,730
Enterprise Fund	30,945,869	35,836,089	33,714,679	33,800,000
Division Total:	31,394,978	36,360,996	34,141,900	34,332,730

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
General Fund	10.00	8.00	9.00	10.00
Enterprise Fund	186.00	171.50	156.50	156.50
Division Total:	196.00	179.50	165.50	166.50

SEWER ACCOUNTS & BILLINGS



STREET AND HIGHWAY LIGHTING DIVISION

Peter Denholm, Manager

DESCRIPTION

The Street Lighting Division operates and maintains approximately 25,000 street and expressway lighting units. The division is also responsible for updating and replacing older lights and poles with newer units. This division also oversees the payment of electricity costs to operate the streetlights.

SERVICE LEVELS

In 1999, the Street Lighting Division operated and maintained over 25,000 streetlights. The division also installed over 250 new streetlights per property owners' requests.

STAFFING

The following table provides the year-end full-time staffing level for the past three years along with the budgeted full-time staffing level for the current budget year.

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
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PUBLIC SERVICE

Street & Highway Lighting:

Civil Engineer	1.00	1.00	1.00	1.00
Total Street & Highway Lighting	1.00	1.00	1.00	1.00

PUBLIC SERVICE

DIVISION: STREET and HIGHWAY LIGHTING

Provide lighting to enhance and light the City's street right-of-way for the adjacent property owners and the citizens of Akron.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	51,664	54,227	56,801	57,420
Fringe Benefits	14,517	14,761	14,812	16,740
Total: Personal Services	66,181	68,988	71,613	74,160
Other				
Direct Expenditures	730,337	489,471	623,945	975,500
Utilities	931,285	936,155	662,628	785,000
Insurance	0	1,160	290	530
Interfund Charges	266,405	430,961	31,577	322,000
Total: Other	1,928,027	1,857,747	1,318,440	2,083,030
Division Total:	1,994,208	1,926,735	1,390,053	2,157,190

DIVISION SOURCES OF FUNDS

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
General Fund	123,890	97,550	110,037	95,000
Special Revenue Fund	1,870,318	1,829,185	1,280,016	2,062,190
Division Total:	1,994,208	1,926,735	1,390,053	2,157,190

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
Special Revenue Fund	1.00	1.00	1.00	1.00
Division Total:	1.00	1.00	1.00	1.00

STREET CLEANING

Joseph A. Asher, Superintendent

DESCRIPTION

The Street Cleaning Division is responsible for street sweeping, emptying street water containers and providing leaf removal and snow and ice removal from residential streets.

GOALS & OBJECTIVES

- Sweep all residential improved streets ten times and unimproved streets twice.
- Provide two complete rounds of leaf removal on both improved and unimproved streets.
- Establish an assessment rater for unimproved streets for cleaning and leaf removal.
- Improve the appearance of the downtown bus shelters by providing two detailed cleanings in addition to our routine cleaning schedule.

SERVICE LEVELS

During the past year the Street Cleaning Division provided 12 rounds of street sweeping on all improved streets within the City. The division also expanded its leaf removal program to include, for the first time, unimproved streets. The division, with the help of new equipment and the addition of two employees, will provides two complete rounds of leaf removal on every residential street in the City of Akron during the coming year.

STAFFING

The following table provides the year-end full-time staffing level for the past three years along with the budgeted full-time staffing level for the current budget year.

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
PUBLIC SERVICE				
<i>Street Cleaning:</i>				
Broommaker -Equipment Operator	1.00	1.00	0.00	1.00
Equipment Operator	19.50	19.00	20.00	22.00
Landscaper	2.00	2.00	2.00	2.00
Master Equipment Operator	1.00	1.00	1.00	1.00
Public Works Supervisor	1.00	1.00	1.00	1.00
Semi-Skilled Laborer	9.00	9.00	9.00	9.00
Street Cleaning Foreman	3.00	3.00	3.00	3.00
Street Cleaning Superintendent	1.00	1.00	1.00	1.00
Total Street Cleaning	37.50	37.00	37.00	40.00

PUBLIC SERVICE

DIVISION: STREET CLEANING

Provide street cleaning services by sweeping streets, emptying street waste containers and removing snow and ice from residential streets.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	1,456,459	1,393,037	1,552,072	1,681,530
Fringe Benefits	495,276	551,715	577,228	629,570
Total: Personal Services	1,951,735	1,944,752	2,129,300	2,311,100
Other				
Direct Expenditures	810,410	475,634	844,857	850,940
Utilities	25,958	28,447	35,183	41,400
Debt Service	21,550	21,601	21,601	21,700
Insurance	14,754	16,218	15,728	18,600
Rentals and Leases	0	0	9,800	5,000
Interfund Charges	830,755	849,736	812,357	989,800
Total: Other	1,703,427	1,391,636	1,739,526	1,927,440
Division Total:	3,655,162	3,336,388	3,868,826	4,238,540

DIVISION SOURCES OF FUNDS

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Special Revenue Fund	3,655,162	3,336,388	3,868,826	4,238,540
Division Total:	3,655,162	3,336,388	3,868,826	4,238,540

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
Special Revenue Fund	37.50	37.00	37.00	40.00
Division Total:	37.50	37.00	37.00	40.00

SUPPORT OF ZOO BOARD

Patricia Simmons, Director

DESCRIPTION

The Support of Zoo Board Division provides staff support to the operation of the Akron Zoological Park.

GOALS & OBJECTIVES

- Build a new endangered species exhibit for Chinese alligators by July 2000.
- Complete the ongoing review of personnel policies and procedures by November 2000.
- Begin an education-based "sleepover" camp for children by June 2000.
- Assess wage levels and benefits for staff with regard to the market and set appropriate goals by November 2000.
- Continue to cultivate a relationship with the Chemnitz Zoo, establishing goals for the sister zoo cooperative effort by September 2000.
- Begin education programs, which support the science requirements on the State of Ohio Proficiency Tests.

SERVICE LEVELS

The Akron Zoological Park constructed three new exhibits for red pandas, white napped cranes and barking deer in 1999. The Exxon/AZA/National Geographic traveling exhibit "Tigers in Crisis" opened on April 17, 1999, for three months.

The Zoo also completed Phase II of the federal government's Institute of Museum and Library Services Operating Grant promotion plan and education plan. The second year of the plan included additional print and electronic media advertising, billboards and flyers. The Zoo also opened the Parade of Homes temporary display which included all types of environments for animals from desert to swamp and housed burrowing owls, invertebrates, quail and tortoises.

The Zoo successfully constructed outside winter housing and trained birds to seek shelter, allowing the collection to remain outside all winter. Additional equipment was added to the Animal Hospital to care for the larger animals.

The Zoo staff was restructured for more efficient operations.

STAFFING

The following table provides the year-end full-time staffing level for the past three years along with the budgeted full-time staffing level for the current budget year.

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
PUBLIC SERVICE				
<i>Water Utilities Services:</i>				
Account Clerk	17.00	17.00	16.00	16.00
Accounts Analyst	0.00	1.00	1.00	1.00
Assistant Law Director	1.00	1.00	1.00	1.00
Cashier	3.00	3.00	2.00	3.00
Civil Engineer	4.00	3.00	4.00	4.00
Clerk	1.00	1.00	1.00	1.00
Consumer Services Clerk	21.00	20.00	20.00	20.00
Drafter	1.00	1.00	1.00	1.00
Electrical Engineer	1.00	1.00	0.00	0.00
Engineering Project Coordinator	1.00	1.00	1.00	1.00
Engineering Technician	22.00	22.00	21.00	22.00
Industrial Pretreatment Engineer	1.00	0.00	1.00	1.00
Mechanical Engineer	1.00	0.00	0.00	0.00
Secretary	7.00	6.00	6.00	6.00
Survey Party Chief	1.00	1.00	0.00	0.00
Surveyor	1.00	1.00	1.00	2.00
Surveyor Aide	1.00	1.00	1.00	2.00
Utilities Analyst	3.00	2.00	2.00	2.00
Utilities Deputy Engineer	1.00	1.00	1.00	1.00
Utilities Engineer	1.00	0.00	0.00	0.00
Utilities Field Supervisor	1.00	1.00	1.00	1.00
Utilities Office Manager	1.00	1.00	1.00	1.00
Utilities Office Supervisor	4.00	4.00	4.00	4.00
Utilities Services Manager	1.00	1.00	1.00	1.00
Total Water Utilities Services	96.00	90.00	87.00	91.00

WATER POLLUTION CONTROL (WPC)
Randy Monteith, Water Pollution Control Manager

DESCRIPTION

The WPC Division is responsible for the treatment of wastewater and water quality control through the sewage plant.

GOALS & OBJECTIVES

- Operate and maintain the division in such a manner as to be eligible for an American Metropolitan Sewerage Agency (AMSA) Gold Award.
- Develop and implement a safety manual for the division by fall.
- Reduce overtime hours in the operations section by 2.5% compared to the 1999 overtime level.
- Dispose of all outdated generated hazardous laboratory chemicals.
- Establish a fully functional electrical supply room within the existing storeroom for storage of all electrical parts and supplies.

STAFFING

The following table provides the year-end full-time staffing level for the past three years along with the budgeted full-time staffing level for the current budget year.

By Department:	As of 12/31/97	As of 12/31/98	As of 12/31/99	Budget 2000
PUBLIC SERVICE				
<i>Sewer - WPC:</i>				
Environmental Services Aide	1.00	0.00	0.00	0.00
Equipment Operator	1.00	1.00	0.00	0.00
Facilities Maintenance Foreman	1.00	1.00	1.00	1.00
Lab Analyst	1.00	1.00	0.00	0.00
Lab Analyst Wastewater	9.00	9.00	9.00	9.00
Maintenance Repairer	2.00	1.00	1.00	1.00
Master Equipment Operator	0.00	0.00	1.00	1.00
Plant Electrician	3.00	3.00	2.00	2.00
Secretary	2.00	2.00	2.00	2.00
Senior Engineer	1.00	1.00	1.00	1.00
Storekeeper	1.00	1.00	1.00	1.00
Stores Clerk	3.00	3.00	2.00	2.00
Treatment Plant Mechanic	8.00	8.00	8.00	8.00
Treatment Plant Utilityworker	22.00	19.00	18.00	18.00
Wastewater Plant Lead Operator	11.00	11.00	11.00	11.00
Wastewater Plant Maintenance Foreman	3.00	2.00	2.00	2.00
Wastewater Plant Maintenance Supervisor	1.00	1.00	1.00	1.00
Wastewater Plant Operations Foreman	6.00	6.00	6.00	6.00
Wastewater Plant Operations Supervisor	2.00	2.00	2.00	2.00
Wastewater Plant Operator	21.00	17.00	17.00	17.00
Wastewater Plant Superintendent	1.00	1.00	1.00	1.00
Wastewater Quality Coordinator	1.00	1.00	0.00	0.00
Water Pollution Control Manager	1.00	1.00	1.00	1.00
Total Sewer - WPC	102.00	92.00	87.00	87.00

PUBLIC SERVICE

DIVISION: WATER

Responsible for administration, distribution, supply, accounting and customer service for the City of Akron water system.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Personal Services				
Salaries and Wages	10,808,727	10,941,879	10,778,785	10,744,580
Fringe Benefits	3,834,415	4,124,128	3,834,141	4,215,700
Total: Personal Services	14,643,142	15,066,007	14,612,926	14,960,280
Other				
Direct Expenditures	4,270,650	4,093,211	3,965,111	4,906,900
Utilities	1,375,904	1,452,600	1,255,813	1,441,180
Debt Service	6,063,701	6,601,476	6,814,289	6,891,080
Insurance	74,227	75,109	73,659	75,710
State/County Charges	152,249	146,405	143,890	150,500
Rentals and Leases	207,519	194,927	211,364	187,410
Interfund Charges	12,034,485	6,976,887	6,560,738	4,686,940
Total: Other	24,178,735	19,540,615	19,024,864	18,339,720
Division Total:	38,821,877	34,606,622	33,637,790	33,300,000

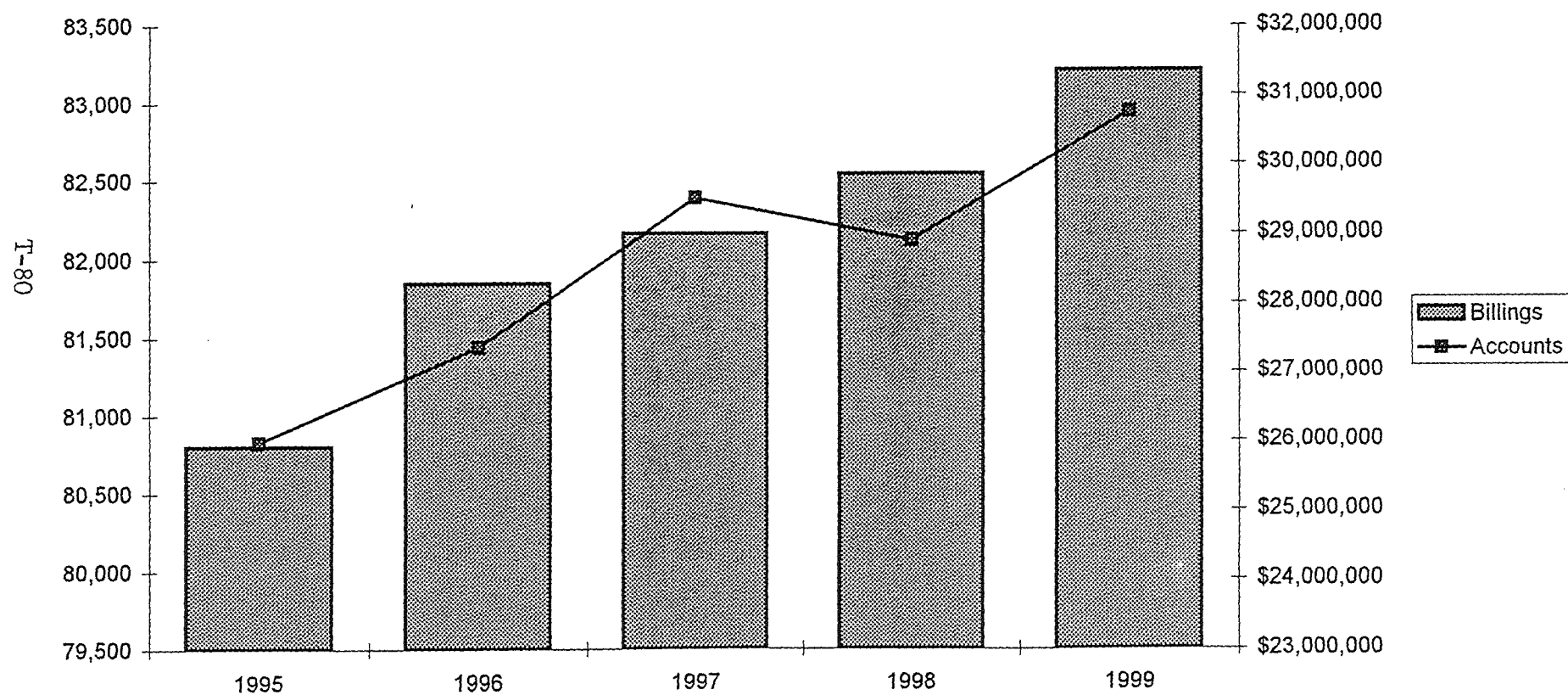
DIVISION SOURCES OF FUNDS

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Enterprise Fund	38,821,877	34,606,622	33,637,790	33,300,000
Division Total:	38,821,877	34,606,622	33,637,790	33,300,000

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1997 Actual Employees	1998 Actual Employees	1999 Actual Employees	2000 Original Employees
Enterprise Fund	309.00	296.50	282.50	288.50
Division Total:	309.00	296.50	282.50	288.50

WATER ACCOUNTS & BILLINGS



Projects

PROJECTS

DESCRIPTION

The Projects Division is where minor projects are recorded that cannot be attributable to any specific operating division. Some of the 1999 projects were: Ohio Canal, AES/Erie Canal Improvements, Enterprise Community Grant various projects, and the Professional Women's Fastpitch. This budget page has been included because it contains historical information.

PROJECTS

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
PROJECTS	1,527,356	261,127	156,221	0
Total for Department:	1,527,356	261,127	156,221	0

PROJECTS

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

Other

Direct Expenditures
Utilities
Insurance
Rentals and Leases
Interfund Charges

Total: **Other**

1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
838,028	246,792	13,104	0
4,235	1,297	907	0
45,500	0	0	0
42	4,774	0	0
639,551	8,264	142,210	0
1,527,356	261,127	156,221	0

Total for Department:

1,527,356	261,127	156,221	0
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PROJECTS

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Special Revenue Fund	1,281,343	165,325	146,233	0
Trust and Agency Fund	246,013	95,802	9,988	0
Total for Department:	1,527,356	261,127	156,221	0

PROJECTS

DIVISION: PROJECTS

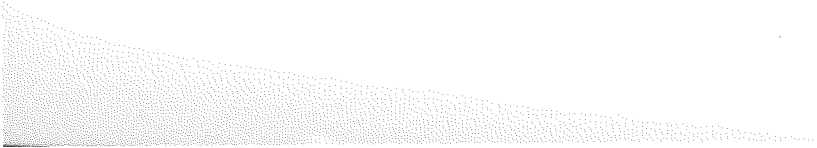
DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Other				
Direct Expenditures	838,028	246,792	13,104	0
Utilities	4,235	1,297	907	0
Insurance	45,500	0	0	0
Rentals and Leases	42	4,774	0	0
Interfund Charges	639,551	8,264	142,210	0
Total: Other	1,527,356	261,127	156,221	0
Division Total:	1,527,356	261,127	156,221	0

DIVISION SOURCES OF FUNDS

	1997 Actual Expenditures	1998 Actual Expenditures	1999 Actual Expenditures	2000 Original Budget
Special Revenue Fund	1,281,343	165,325	146,233	0
Trust and Agency Fund	246,013	95,802	9,988	0
Division Total:	1,527,356	261,127	156,221	0

Glossary



GLOSSARY OF TERMS

APPROPRIATION - An authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation is limited in amount and to the time when it may be expended.

ASSESSED VALUATION - A valuation set upon real estate or other property by a government as a basis for levying taxes.

BANs - Notes issued in anticipation of issuance of general obligation bonds.

CAPITAL OUTLAY - The purchase of lands, buildings, furniture, or equipment where the asset has an estimated useful life of one year or more or extends the useful life of an existing capital asset one year or more and has an individual unit purchase price of \$2,500 or more.

CAPITAL PROJECTS FUNDS - Established to account for all resources, principally bond proceeds and construction grants, which are used for the acquisition of capital facilities.

CATEGORY AND CLASSIFICATION ITEMS - These items are broken down by account types in the following manner:

<u>Type</u>	<u>Description</u>	<u>Account Numbers</u>
61	Salaries and Wages	61000 - 61999
62	Fringe Benefits	62000 - 62999
70	Direct Expenditures	70000 - 70999
71	Income Tax Refunds	71000 - 71999
72	Utilities	72000 - 72999
73	Debt Service	73000 - 73999
74	Insurance	74000 - 74999
75	State/County Charges	75000 - 75999
76	Rentals and Leases	76000 - 76999
80	Interfund Charges	80000 - 80999
78	Capital Outlay	78000 - 78999

COPS - Convertible Capital Appreciation Certificates of Participation are issued by a bank to finance the cost of a capital construction project.

DEBT SERVICE FUNDS - Debt Service Funds are used to account for the accumulation of financial resources for, and the payment of, general long-term debt principal, interest and related costs.

DIRECT EXPENDITURES - Expenditures by an operating division in which the division has control over the level of expenditure. Examples are office supplies, travel, consulting contracts.

ENCUMBRANCES - Commitments related to unperformed contracts for goods or services.

ENTERPRISE FUNDS - Enterprise Funds are used to account for operations that are financed and operated in a manner similar to private business enterprises where the intent of the governing body is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

EXPENDABLE TRUST AND AGENCY FUNDS - Disbursements from Expendable Trust Funds are made in accordance with the applicable trust agreements. Agency Funds include assets held for other funds or governments, largely payroll taxes and other employee withholdings, which are consolidated into one agency fund for ease of payment.

EXPENDITURES - Decreases in net financial resources. Expenditures include current operating expenses which require the current or future use of net current assets, debt service and capital outlays.

FUND - A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

FUND TYPE - In governmental accounting, all funds are classified into eight generic fund types: The following are the City's Governmental Fund Types: General Fund, Special Revenue Funds, Debt Service Funds, Capital Projects Funds. The following are the City's Proprietary Fund Types: Enterprise Funds and Internal Service Funds. The City also has Special Assessment Funds and Expendable Trust and Agency Funds.

GENERAL FUND - The General Fund is the general operating fund of the City. It is used to account for all financial resources except those required to be accounted for in other funds.

GOAL - A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless; that is, it is not concerned with a specific achievement in a given time period.

INCOME TAX RATE - The City of Akron, pursuant to Council action and vote authorization, currently levies the tax at a rate of 2% on both corporate income and employee wages and salaries.

INTERFUND TRANSFERS - During the course of normal operations, the City records numerous transactions between funds including expenditures and transfers of resources to provide services, subsidize operations and service debt. The Governmental Fund Types and Enterprise Funds financial statements generally reflect such transactions as transfers. The Internal Service Funds record charges for service to City departments as operating revenue. All City funds record these payments to the Internal Service Funds as operating expenses. Transfers are appropriated as "Interfund Charges" (Type 80). The primary interfund transfer by dollar value and City importance is the transfer of income tax collected to the General Fund (73%) and to the Capital Improvements Fund (27%).

INTERNAL SERVICE FUNDS - Internal Service Funds are used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the City, or to other governmental units, on a cost-reimbursement basis.

JEDDs - Joint Economic Development Districts are areas approved in an election by the voters within the township. The City extends water and sanitary sewer service to areas of the townships that are currently zoned for business use. A 2% tax on net business profits and wages on all people working in the district is remitted to the City.

NONTAX REVENUE BONDS - A special obligation of the City payable from Nontax Revenue (including fees of licenses, fines, interest earnings) and are not general obligations of the City.

OBJECTIVE - Desired output oriented accomplishments which can be measured and achieved within a given time frame. Achievement of the objective advances the activity and organization toward a corresponding goal.

OPERATING BUDGET - Plans of current expenditures and the proposed means of financing them. The annual operating budget (or, in the case of some state governments, the biennial operating budget) is the primary means by which most of the financing acquisition, spending, and service delivery activities of a government are controlled. The use of annual operating budgets is usually required by law.

PROPERTY TAX LEVY - The total amount to be raised by general property taxes for purposes specified in the Tax Levy Ordinance.

PROPERTY TAX RATE - The amount of tax levied for each \$100 of assessed valuation.

REVENUES - (1) Increases in governmental fund type net current assets from other than expenditure refunds and residual equity transfers. (2) Increases in proprietary fund type net total assets from other than expense refunds, capital contributions, and residual equity transfers.

ROLLING STOCK - Motor equipment that can be used on and off roads (e.g., passenger cars, pickup trucks, fire trucks, air compressors on trailers).

SPECIAL ASSESSMENT FUNDS - Special Assessment Funds are used to account for the financing of public improvements or services deemed to benefit the properties against which special assessments are levied.

SPECIAL REVENUE FUNDS - Special Revenue Funds are used to account for the proceeds of specific revenue sources. The uses and limitations of each Special Revenue Fund are specified by City ordinances and/or federal and state statutes.

TAX DUPLICATE - List of property tax rate assessments by taxing districts within a county unit.

USER FEES - The payment of a fee for direct receipt of a public service by the party benefiting from the service.

AUGUST, 2000

CITY OF AKRON GOVERNMENT ORGANIZATION

