

2001 BUDGET PLAN

City of Akron



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, 2000

Anne Spray Kinney *Jeffrey L. Esser*
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, 2000.

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
Jeffrey Wilhite -- Deputy Mayor for Administration
Gerald O. Holland -- Deputy Mayor of Labor Relations
Diane L. Miller-Dawson -- Deputy Director of Finance
Lunzy O. Armstrong -- Deputy Director of Public Service
Jeff Fusco -- Deputy Director of Public Service
James Payne -- Deputy Director of Law
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
Terry Albanese -- 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

John Otterman
John W. Valle
Michael Williams

MEMBERS OF COUNCIL BUDGET AND FINANCE COMMITTEE

John R. Conti, Chairman
Robert Keith, Vice Chair
Terry Albanese
Jim Shealey
Daniel M. Horrigan



City of Akron, Ohio

DONALD L. PLUSQUELLIC, MAYOR

March 9, 2001

Citizens of Akron
Members of Akron City Council:

I am pleased to present to you my 15th budget since becoming mayor in 1987.

With the help of all Akron citizens and City Council, Akron continues to grow while remaining fiscally sound. The 2001 budget for operations and capital improvements totals more than \$640 million and represents a 9.6% 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 which has received many awards and honors. Particularly noteworthy in 2000 was a prominent feature on Akron displayed on the front page of the Wall Street Journal (May 16, 2000).

Akron has much to offer. This year we will host our sixth First Night Celebration, and welcome more than 400,000 visitors to John S. Knight (JSK) Convention Center, cheer on the Aeros with more than a half million fans at Canal Park and root for the Akron Racers, Akron's Professional Women's Softball team in their third season. We will also welcome more than 150,000 visitors to Inventure Place, home of the National Inventors Hall of Fame, again this year and enjoy the second KidsFair downtown. Last autumn, in its first year, KidsFair drew a crowd of 25,000 children and their parents to the JSK center.

Major Initiatives for Achieving Goals

GOAL: Focus on the future of Akron

One of the initiatives that we began 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 was responsible for a community effort to help shape the future of Akron. After many hours of discussion and review, the board presented a comprehensive report to the community.

This citizen-lead effort helped us focus on what is best for our residents and the report helped to identify the values important to the people of Akron. Nearly 500 volunteers were part of the 40 different work groups, and more than a thousand residents of Akron were solicited for comments to discuss Akron's future. The *Imagine.Akron:2025* board presented a report to the City in September 2000, our 175th Anniversary. Since that time, those of us in city government have been digesting what our 2-year conversation with the community produced.

Imagine.Akron:2025 workgroups focused on creating a downtown entertainment center that will attract young workers and young families, building strong neighborhoods, and creating an environment where Akron companies can be successful and new technology companies can find a home. The final report identified Akron's openness to change.

This endeavor provided our citizens an opportunity to be more involved in the processes of government. The two principal conclusions in the report indicated that if we are to make progress as a city we need to improve communications, and we need to continue innovative collaborations. Throughout this endeavor, many dedicated volunteers expressed a desire to continue their involvement beyond the goal-setting stage.

As a first step in implementing the recommendations, the *Imagine.Akron* Board of Advisors was asked to continue to serve to monitor and give advice to the project. The second step deals with the recommendations regarding city government. I have appointed a group of good, experienced city employees and given them the authority to cut across departmental lines to implement the recommendations.

GOAL: Continue to focus on the neighborhoods

One of the major initiatives for Akron in 2001 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 also must be an attractive place to live. Compared to most cities of similar size, our city has done an excellent job of rehabilitating our 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 its community development money into land banking. This will provide more vacant land for residential development. We will also dedicate more dollars 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, which assist homeowners in paying for home improvements and are used to reduce assessments for public improvements.

In 2000, the City opened our 28th neighborhood development area, provided funding and contracted for the renovation of more than 340 homes, and completed inspections on more than 625 homes. The City contracted for emergency home repairs for 100 low-income elderly and/or disabled homeowners. In addition, 16 new housing units were built and more are planned for 2001.

The City created a neighborhood partnership program in 1997 for neighborhood groups to compete for grants to do neighborhood improvement projects and in 2001 we are planning to fund 26 community organizations to implement neighborhood-sponsored projects.

As further evidence of our commitment to the neighborhoods, in 1998, the City was able to secure more 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. Plans are underway to secure a location for the second supermarket.

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 forces on the street and in the neighborhoods. The \$3.1 million communication system that allows the filing of police and paramedic reports electronically from the field was fully operational last year. This system gave the safety forces more time to fight crime in the neighborhoods instead of paperwork in the office.

The City has implemented a Geographical Information System (GIS), which will allow the police to use maps to visualize crime patterns. The City also implemented an expanded interactive website that allows the Police Department to receive anonymous tips on-line.

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. There are currently 142 block watch organizations that were developed through the COPS program. The Police Department is currently undergoing a reorganization that may lead to redeployment of resources. These changes will occur throughout 2001.

We have also continued to purchase and to upgrade with 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 National Civic League, the Conference of Mayors, Northern Ohio Live, and the Wall Street Journal all have paid tribute to what has occurred. The completion of the Canal Park baseball stadium in 1997 along with a 20-year commitment of the AA baseball team the Akron Aeros (an 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 minor league. The Akron Aeros broke the total attendance mark in each of its three years since moving to Akron in 1997. The attendance for 2000 was 481,060.

The success of the stadium has spurred the growth of other small businesses such as restaurants and entertainment clubs such as Treva, Brubakers Pub, and Jillian's. The former Charter One bank has been renovated to an upscale restaurant Piatto, which opened in June 2000.

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 2001 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, organized the first annual City Faire celebration in downtown Akron. The event featured music, theatre, children's activities as well as other visual and culinary arts. City Faire was launched in conjunction with the celebration of Akron's 175th Birthday. This event was a success and is planned again for this year.

We are striving to make downtown a leisure location, not just a place to work and leave at 5 p.m. Our long-range plans are to restore the canal walls, build a large pedestrian plaza and an amphitheater.

In 2001, the City will hold its sixth First Night New Year's Eve celebration downtown, which was again, a great success in 2000, with more than 25,000 visitors celebrating the new year.

The City has recognized with development in the downtown that parking has been an issue. We now have more than 8,000 spaces downtown. The key to development in southern downtown Akron has been parking. The City has purchased three parcels of property from Canal Place and will develop the land into approximately 850 spaces to be available for use by Spring 2001. The City is currently renovating the Opportunity Park Deck and future plans include two additional parking decks to help support and sustain the growth downtown.

We are continuing to revitalize downtown so that it is not just a place to work and leave at 5:00 p.m. In 2000, the Urban Land Institute put together recommendations for downtown and the City will begin implementing many of them.

GOAL: Continue to create and retain jobs

Another major initiative focuses on small business development. Akron has invested in nine industrial redevelopment areas. These include four active industrial parks including the 32-acre North Turkeyfoot Industrial Park, located in the Akron/Coventry Joint Economic Development District (JEDD) and the 116-acre Massillon Road Industrial Park in the Akron/Springfield JEDD.

The City will complete major public improvements during 2001 to provide the street access and utilities needed for private industrial development. Projects underway or planned in these two industrial parks include the Gardner Pie Company, the new headquarters and electricians training

facility of the International Brotherhood of Electrical Workers (IBEW), and new production facilities for The Longaberger Company and also AESCO Electronics, Inc.

Within the corporate limits of Akron, the City is currently negotiating the purchase of an additional 68 acres in the Ascot Industrial Park. To date, 15 businesses have located in the existing 142-acre development, retaining or creating more than 700 jobs. Public improvements are underway in the University Technology Park, located immediately south of downtown Akron. The 15-acre industrial park is targeted toward technologically oriented companies benefiting from proximity to The University of Akron.

The City has successfully promoted the development of the Ghent Road Office Park, now home of the corporate headquarters of Sterling, Incorporated and FirstEnergy Services, Inc. The Cedarwood Corporation has recently announced plans to construct The Woodlands Corporate Center at the Ghent Road site. Office development is also planned at White Pond Drive and I-77, where the City is working with a private developer for reuse of the former Telxon property as a new office park.

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 lent 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 16 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: To create partners within the region

In June of 1999, the City was honored with the 1999 City Livability Program 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 Townships to create a JEDD in each of these townships, primarily in the business areas. As a result of the contracts the City has extended 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 an agreement with Fairlawn that establishes Joint Economic Development Zones (JEDZ). Under this agreement, the City and Fairlawn 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 2001 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 12% of 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.

In 2000, I recommended to City Council that we 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 employees. This helps not only the citizens of Akron directly, but indirectly helps the whole community. For 2001, 20% will be allocated to the operating budget and incrementally adjust the amount up to 40% of the City's share as needed in the future.

The balance of the funds will be allocated as follows: 45% this year will go directly to the capital budget to help pay for major repair or construction of infrastructure including bridges, highways, or other public facilities;(this percent will decrease each year by 5% down to 25% in 2005); another 25% of the City's share will be allocated to future economic development.

The allocation of the last 10% is based on my belief that as a result of this regional opportunity, we have a regional obligation. On that premise, I have recommended that we establish a fund in which 5% goes to township projects, such as the North Turkeyfoot Akron Industrial Park. Secondly, the remaining 5% will be used to help limit urban sprawl and preserve farmland by purchasing development rights of certain agreed-upon property. Every time we can help redevelop land to provide for jobs close to our people, we are investing in our future.

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 has been in decades. The City of Akron continues to see strength in the local economy. Akron's average annual unemployment rate for 2000 was 5.6 percent, which was less than 1999's figure of 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 2000, Akron also experienced growth in the public utilities industries.

The number of building permits issued in 2000 decreased by 13% compared to the number of permits issued in 1999, but 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 increased by more than 5% in 2000 compared to 1999. 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. We project property tax revenue to increase slightly in 2001.

The City historically averages a 3% annual increase in income taxes. In 2000, income taxes grew 1.77% over 1999. We anticipate that our income tax growth will continue to average 3% in 2001.

On a cash basis, the costs of general fund operations of the City for 2000 increased by 4.7% over 1999. As a result of the modest increase in spending, the City was able to end 2000 with a 7% increase in the general fund on a cash basis. We anticipate similar results for 2001.

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 continues to attract new business. Akron must be poised to compete in today's global economy.

The City has recognized that regardless of all of the effort we put forth improving the neighborhoods as well as the tax base, Akron will fail as a city and as a community if we do not tackle our most serious problem. The *Imagine.Akron* report identified it--the Akron Public Schools. 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. This has been an ongoing issue that I believe has an increased priority and opportunity with the retirement of the Akron Public Schools Superintendent.

One of the key points in the *Imagine.Akron* report was for the City to imagine what we could do if the school partnered with us to provide tutoring, mentoring, or other enrichment activities that would be required as a condition of participating in our recreation programs. Also, we are faced with aging school buildings and the need for increased technology in the schools. This is a community problem and all of us should participate in planning for the future. I look forward to the community working together to solve this problem.

The second issue facing the City is the response and responsibility to the technology requirements of the citizens. Many of our customers are waiting for the 24-hour service that the Internet gives us the ability to provide. Currently, individuals can file city income taxes and apply for permits over the Internet, but the City cannot accept payments. Today and in the future, we have an opportunity to provide on-line payment for City services. We have the technology to accept the payments for various services and we are working to implement the systems. As early as June 2001, we will begin to accept on-line payments for building permits, and it is anticipated that we will begin to offer this service for our public utilities customers. A major issue will be insuring that the account information is secure.

Another major issue facing the City of Akron is its Police Department. The new millennium brought many positive and exciting changes to the department. In 2000, I had an opportunity to name a new police chief. Also in 2000, the various suggestions offered by the International Association of Chiefs of Police were implemented during the year 2000 and included:

- The development and distribution of the Mission and Value statement throughout the department. This statement was the product of a collaborative effort among departmental personnel and community representatives to establish a vision for the department in partnership with Akron residents and business community.
- The establishment of the Public Information Officer Unit. This team of officers is responsible for providing information to the media, training personnel in the art of press releases, and generating a positive image for the department.
- The commitment by the department to contract with a nationally recognized community policing strategist to develop and implement a crime control plan which includes addressing the issues of redistricting, shift re-alignment, and embracing the community policing philosophy department-wide.

The department also hired and trained 22 new officers, and I am pleased to announce that this academy class has the distinction of receiving the second highest score ever on the Ohio Police Officer Training Examination.

I am also proud that Akron's Police Department was the first department in the State of Ohio and one of only five nationally to implement the Crisis Intervention Team. This team receives special training on how to deal with mentally unstable individuals. These members are also armed with less lethal taser guns that are utilized when a situation becomes violent.

Recently, the department established a Diversity Assurance Committee. This committee, comprised of officers from varying ranks and backgrounds, addresses issues relating to race, gender and alternative lifestyles. It is our hope that this committee will not only resolve issues currently challenging the department, but act as a conduit for understanding and accepting diversity both within the department and throughout the community.

One of the more visible changes to the Akron Police Department includes the new decals on the police vehicles. This design combines the modern multi-colored striping with the traditional Akron Police badge in an effort to couple changing times with Akron Police history. While 2000 brought many exciting changes, the groundwork for the future has only just begun. The year 2001 will be an opportunity to see results from the many changes.

The final 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.

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 its way into the next century. We look forward to the exciting new challenges the next century will bring and we are poised to prosper. The cooperation between the neighboring governmental units has strengthened the

entire region. Akron alone is positioned to succeed, but along with the region the community at large will succeed, and for that we all are better served. The synergy of the region's commitment to the future is awesome.

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 our city. We have our share of challenges, as does every large 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 for success 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:	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 Private Schools 12 Schools 5,343 Students	

Educational Facilities:
(continued)

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: 3,909

Valuation of Permits: \$115,924,605

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

Utility Providers:

Electric

FirstEnergy Services Corporation

Ohio Edison Company

Gas

Dominion East Ohio Gas

FirstEnergy Services

Water

City of Akron

Sewer

City of Akron

Telephone

Ameritech

Cable TV

Time Warner Cable

Offered by Conti

RESOLUTION NO. 770 -2001, a resolution adopting an annual operating budget for the fiscal year 2001; 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 "2001 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 December 11, 2000

Vincent Ciraco
Clerk of Council

Marco S. Sommerville
President of Council

Approved December 18, 2000

DONALD L. PLUSQUELLIC
MAYOR

Requested by Finance Department

Offered by Conti

ORDINANCE NO. 771-2000 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, 2001; 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, 2001, the following sums are hereby appropriated and authorized for encumbrance and/or expenditure.

Section 2. 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.	\$ 1,420,500	\$ 113,120	\$ 0	\$ 1,533,620
020000	Finance	2,034,590	4,058,550	0	6,093,140
030000	Law	2,673,380	795,080	0	3,468,460
040000	Legislative	755,470	288,290	15,000	1,058,760
050000	Muni. Court - Clerk. .	2,324,030	244,560	12,000	2,580,590
060000	Muni. Court - Judges	2,705,060	276,120	9,000	2,990,180
070000	Office of the Mayor. .	2,276,940	364,810	0	2,641,750
080000	Planning/Urban Dev.	1,119,590	110,740	0	1,230,330
090000	Public Health	5,742,620	919,550	38,000	6,700,170
100000	Public Safety	7,496,770	9,714,930	30,600	17,242,300
110000	Public Service	12,049,810	12,006,810	7,500	24,064,120
120000	Fire.	24,279,760	1,595,510	0	25,875,270
130000	Police.	36,195,620	3,950,580	32,000	40,178,200
TOTAL GENERAL FUND		<u>\$ 101,074,140</u>	<u>\$34,438,650</u>	<u>\$ 144,100</u>	<u>\$135,656,890</u>

Section 3. 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>\$ 2,166,420</u>	<u>\$96,355,560</u>	<u>\$ 0</u>	<u>\$ 98,521,980</u>

Section 4. 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	\$ 7,405,880	\$ 468,660	\$ 0	\$ 7,874,540

Section 5. 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	\$ 318,950	\$12,645,690	\$ 0	\$ 12,964,640

Section 6. 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	\$ 0	\$ 854,000	\$ 0	\$ 854,000

Section 7. 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.	\$ 0	\$ 854,000	\$ 0	\$ 854,000

Section 8. 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.	\$ 1,209,810	\$23,690,190	\$ 0	\$ 24,900,000

Section 9. 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.	\$ 873,580	\$ 317,560	\$ 0	\$ 1,191,140
110000	Public Service.	5,641,300	3,233,140	0	8,874,440

TOTAL STREET AND
HIGHWAY MAINTENANCE
FUND

\$ 6,514,880	\$ 3,550,700	\$ 0	\$ 10,065,580
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Section 10. 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. ...	\$ 2,431,310	\$ 2,354,320	\$ 0	\$ 4,785,630

Section 11. 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.	\$ <u>76,470</u>	\$ <u>1,625,460</u>	\$ <u>0</u>	\$ <u>1,701,930</u>

Section 12. 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.	\$ <u>963,210</u>	\$ <u>524,300</u>	\$ <u>30,500</u>	\$ <u>1,518,010</u>

Section 13. 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.	\$ <u>930,950</u>	\$ <u>302,930</u>	\$ <u>0</u>	\$ <u>1,233,880</u>

Section 14. 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	\$ <u>74,240</u>	\$ <u>900</u>	\$ <u>0</u>	\$ <u>75,140</u>
080000	Planning/Urban Dev.	<u>2,622,240</u>	<u>670,300</u>	<u>36,000</u>	<u>3,328,540</u>
090000	Public Health.	<u>414,260</u>	<u>7,200</u>	<u>0</u>	<u>421,460</u>
TOTAL COMMUNITY DEVELOPMENT ROTARY FUND		\$ <u>3,110,740</u>	\$ <u>678,400</u>	\$ <u>36,000</u>	\$ <u>3,825,140</u>

Section 15. 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 . .	\$ <u>289,290</u>	\$ <u>539,750</u>	\$ <u>0</u>	\$ <u>829,040</u>

Section 16. 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>14,794,610</u>	\$ <u>18,314,220</u>	\$ <u>0</u>	\$ <u>33,108,830</u>

Section 17. 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>7,960,010</u>	\$ <u>25,344,540</u>	\$ <u>1,123,000</u>	\$ <u>34,427,550</u>

Section 18. 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.	194,470	369,620	0	564,090
TOTAL OIL AND GAS FUND		\$ 194,470	\$ 469,620	\$ 0	\$ 664,090

Section 19. 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.	\$ 472,960	\$ 382,090	\$ 16,000	\$ 871,050

Section 20. 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	\$ 327,070	\$ 135,250	\$ 0	\$ 462,320

Section 21. 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. .	\$ 0	\$ 4,377,270	\$ 0	\$ 4,377,270

Section 22. 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 . .	\$ 2,677,710	\$ 4,394,920	\$ 99,000	\$ 7,171,630

Section 23. 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	\$ 5,861,660	\$ 722,340	\$ 84,000	\$ 6,668,000

Section 24. 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	\$ 1,192,440	\$ 649,300	\$ 4,800	\$ 1,846,540

Section 25. 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 2001 Operating Budget and/or the 2001 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 26. 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 27. That any encumbered amount in a year prior to fiscal year 2001 in any and all funds of the City of Akron are hereby appropriated for the purpose of expenditure in 2001 or thereafter.

Section 28. That all funds not individually listed in this ordinance but included in the 2001 Tax Budget of the City of Akron and included in the Amended Official Certificate of Estimated Resources for 2001 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 29. That transfers of sums of \$15,000.00 or less, within the classes of disbursements listed in this ordinance, are hereby authorized and approved by City Council as transferred upon the approval of the Director of Finance.

Section 30. 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 31. 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 2001 Operating Budget and the 2001 Capital Budget; that the Mayor or his designee is authorized to spend up to \$15,000.00 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 2001 Operating Budget and the 2001 Capital Budget.

Section 32. 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 33. 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 December 11, 2000

Vince Ciraco
Clerk of Council

Marco S. Sommerville
President of Council

Approved December 18, 2000

DONALD L. PLUSQUELLIC
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.

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 the hearings, City Council requests 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 appropriation ordinance prior to the end of the preceding budget year for approval and passage by City Council. The final appropriation ordinance may be 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 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 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, division managers, 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 or may not 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 appropriated 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. The funds fall into two categories--appropriated and non-appropriated. The twenty-three appropriated funds are included in this section. An appropriated fund is one that has legislative control over the level of expenditure. The ordinance printed in the front of this document (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 appropriated 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. The other funds do not require legislative appropriation but are monitored by the Finance Department as if they were appropriated.

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.

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 or 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 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 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, 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, and Capital Improvement Fund (income tax).
INTERNAL SERVICE	Self-insurance, Management Information Systems, Storeroom, Graphics, Engineering Services, Motor Equipment.	Charges to other City divisions.
AGENCY	Payroll, Employee Benefits, Investment Earnings.	Collection of funds within City divisions.

2001 Budget Calendar

<u>2000</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 2001 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.
September	Budget forms and computer spreadsheets are due into the Finance Department.
October	Meetings are held with the Finance Department. The departments are given the target budget amounts and have the opportunity to ask for adjustments. The Finance Department reviews the requested changes and revisions on the proposed budgets based on more current information. The Finance Department had 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.
November	<p>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.</p> <p>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.</p>
December	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 December.

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 2001 Budget Plan includes the individual departmental goals for 2001 and status of their 2000 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 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 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

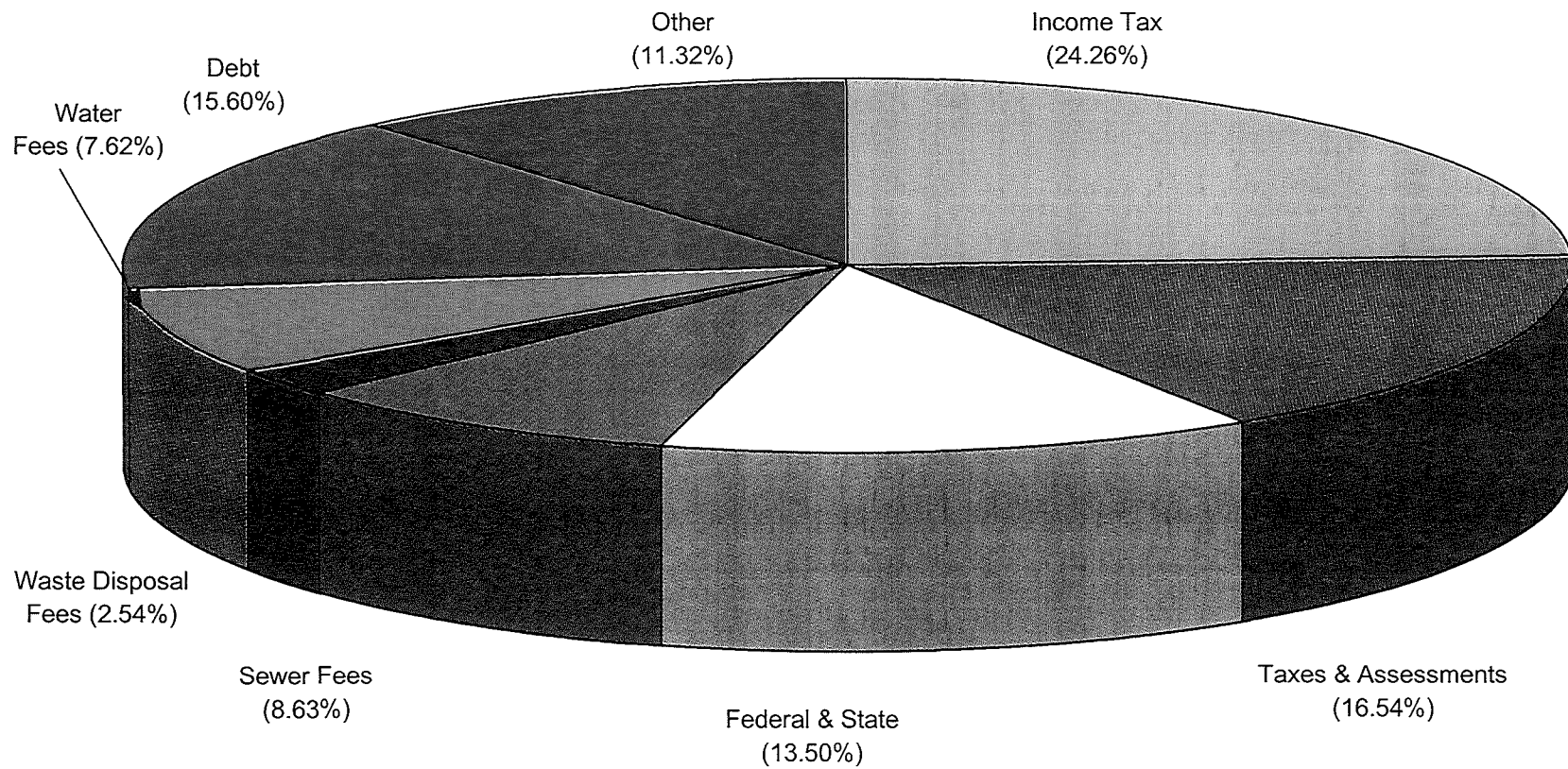
- The budget will be prepared in a manner to maximize its understanding by citizens and elected officials. Copies of financial documents will be made available to all interested parties. Opportunities will be provided for full citizen input prior to final passage.
- The City's accounting system will 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

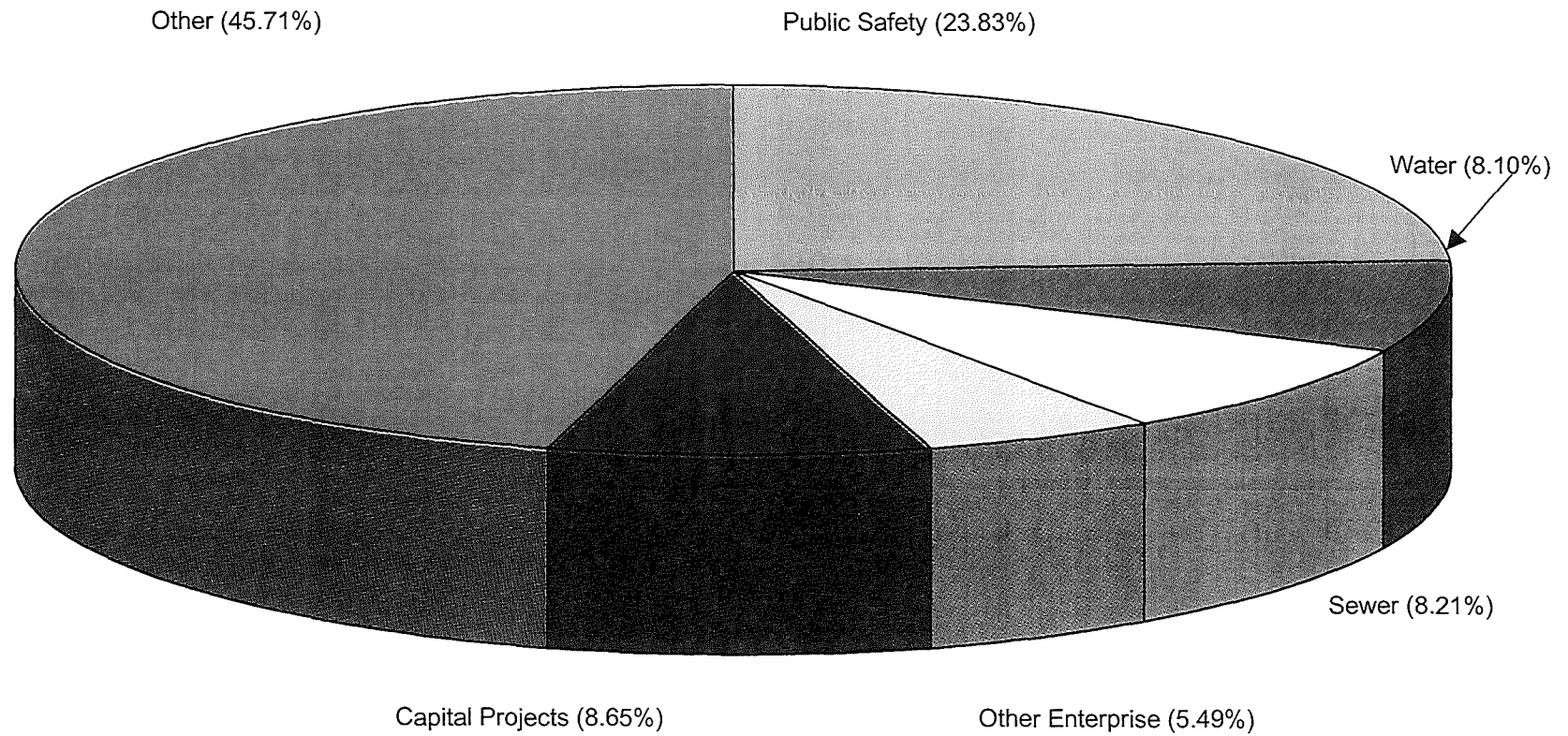
Summary by Accounting Funds



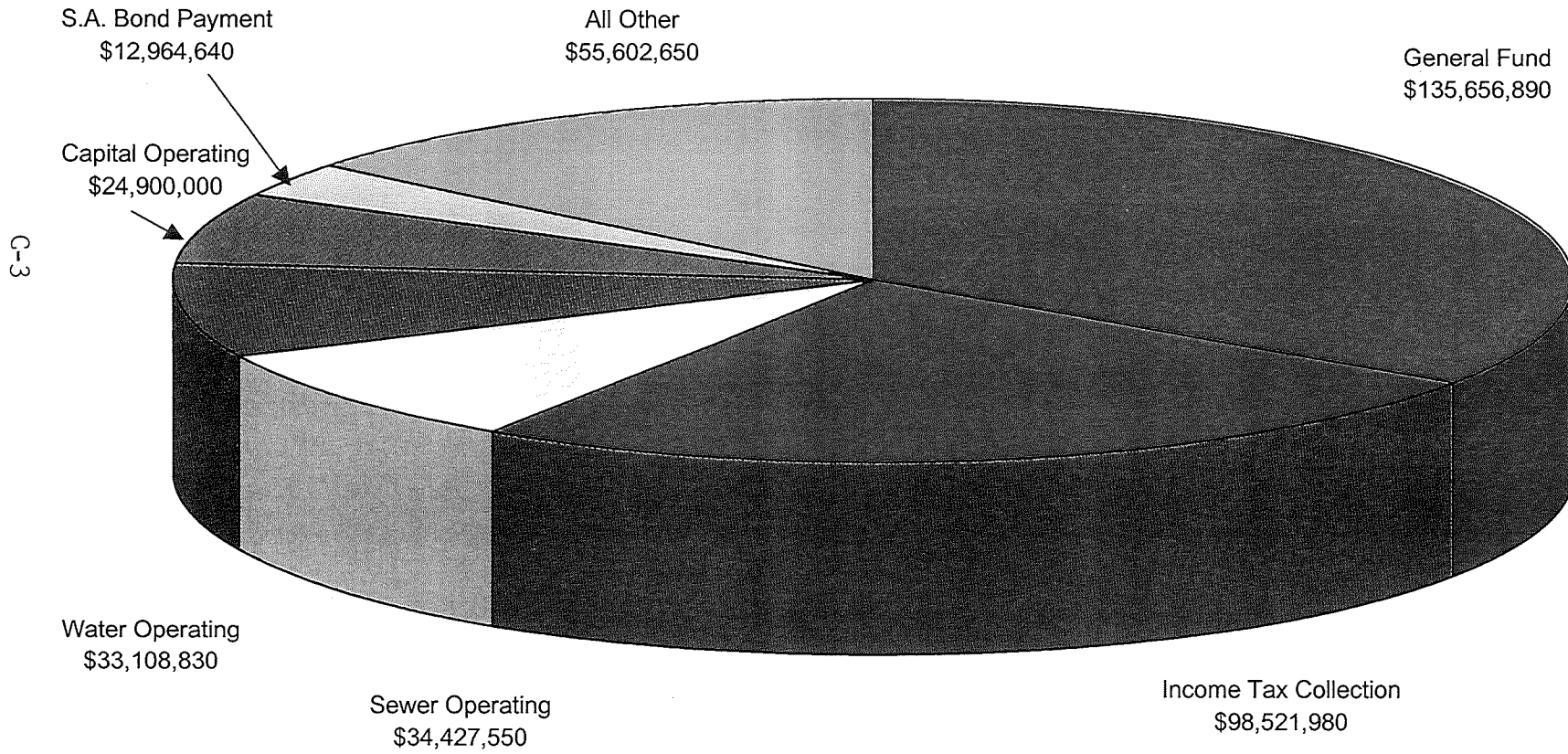
**CITY OF AKRON
NET REVENUES
2001 BUDGET
TOTAL \$401,120,560**



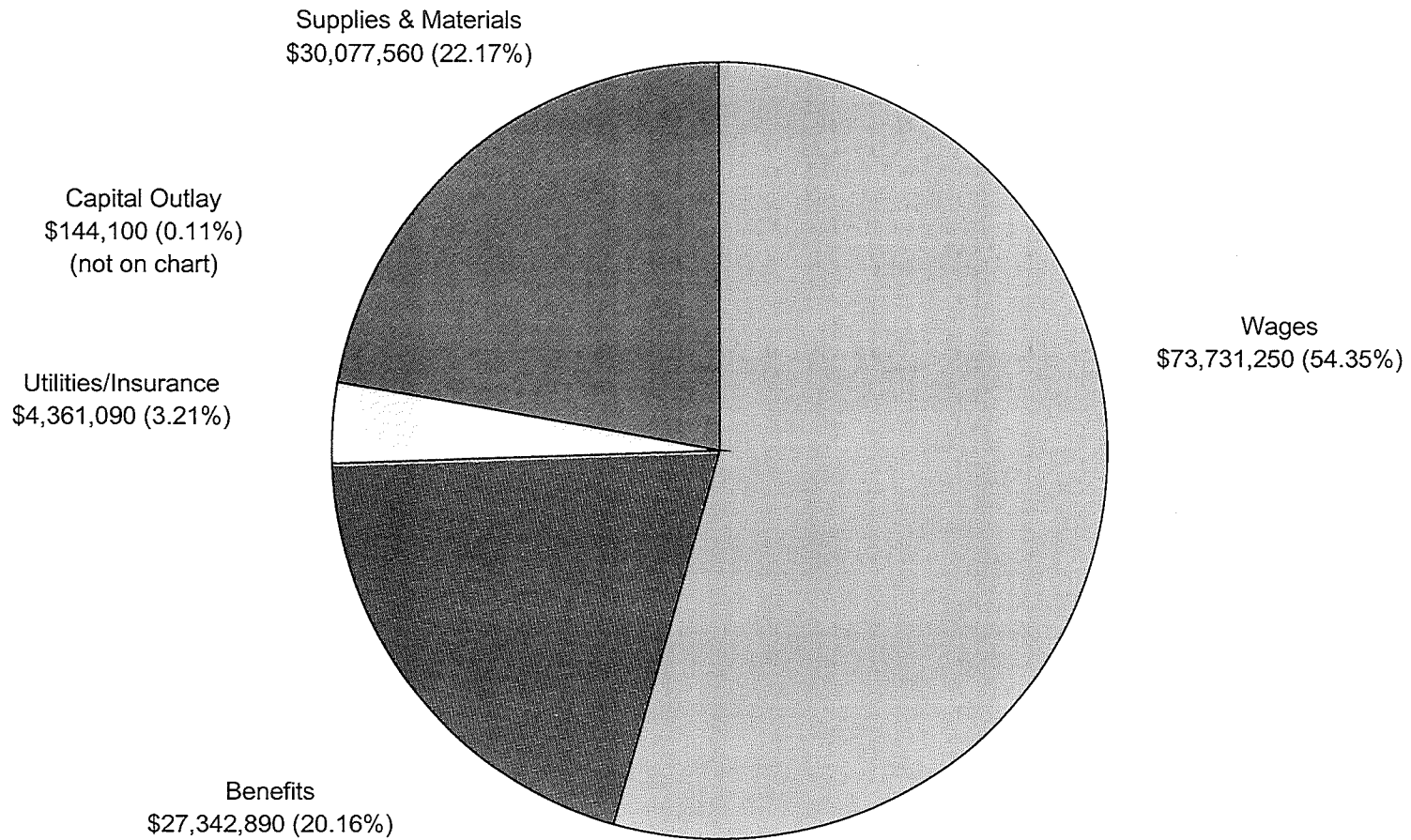
**CITY OF AKRON
NET EXPENDITURES
2001 BUDGET
TOTAL \$354,146,840**



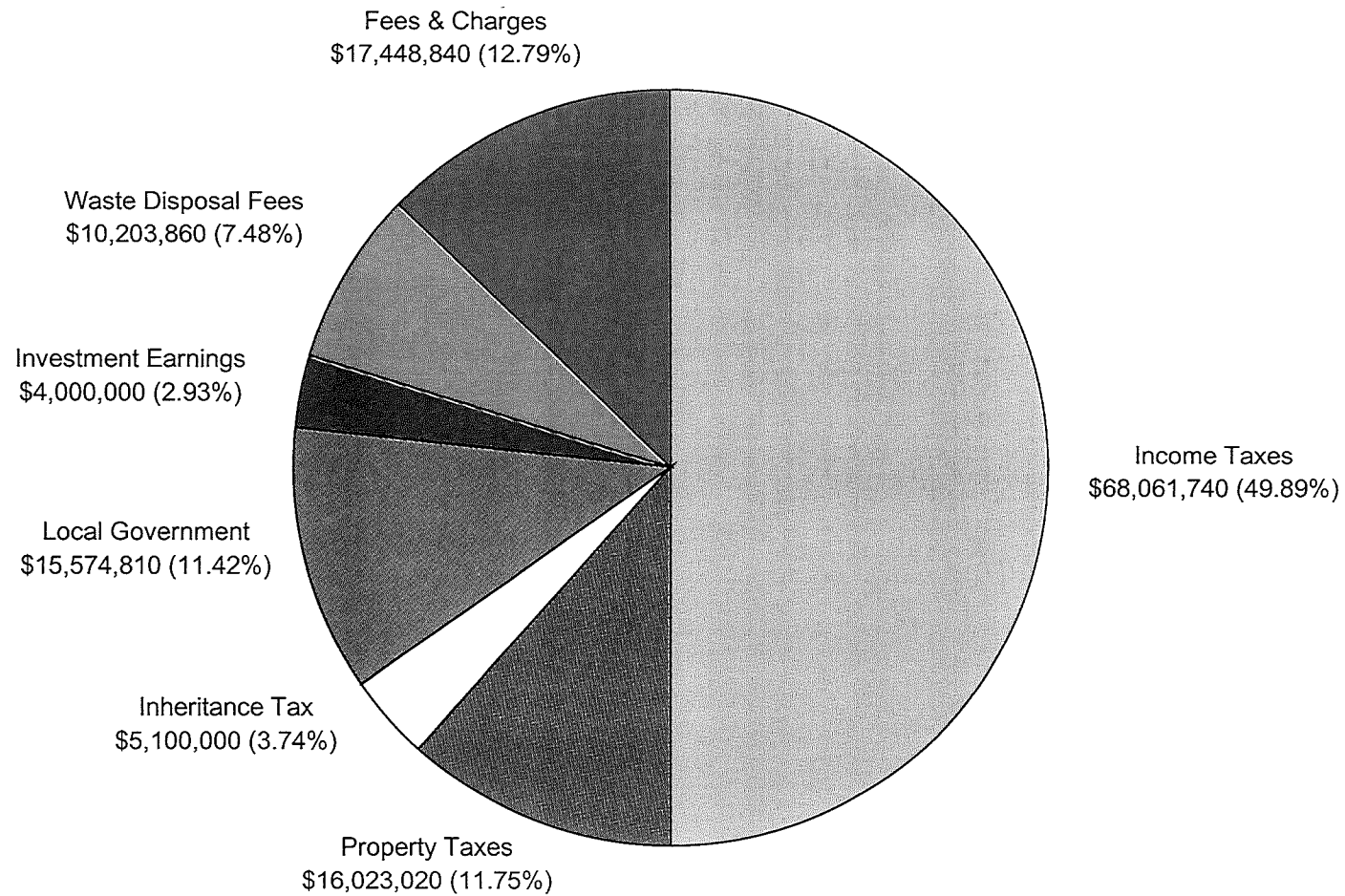
**CITY OF AKRON
2001 OPERATING FUNDS
TOTAL \$395,182,540**



**CITY OF AKRON
GENERAL FUND - GROSS EXPENDITURES BY TYPE
2001 BUDGET
TOTAL \$135,656,890**



**CITY OF AKRON
GENERAL FUND - REVENUE BY SOURCE
2001 BUDGET
TOTAL \$136,412,270**



CITY OF AKRON, OHIO
ANALYSIS OF 2001 BUDGETED GROSS EXPENDITURES
COMPARED TO ACTUAL 1998, 1999 AND 2000
BY FUNDING SOURCE AND CATEGORY

By Funding Source:

	<u>Actual 1998</u>	<u>Actual 1999</u>	<u>Actual 2000</u>	<u>Budgeted 2001</u>
General Fund	\$120,454,361	\$125,146,571	\$131,080,223	\$135,656,890
Special Revenue Fund	222,177,268	244,079,023	285,685,430	311,480,880
Debt Service Fund. . .	741,500	10,650,325	808,411	829,040
Capital Projects Fund .	71,277,310	49,040,697	40,776,728	41,593,660
Enterprise Fund.	131,712,520	95,734,256	95,248,418	98,269,310
Internal Service Fund .	<u>44,023,474</u>	<u>47,144,256</u>	<u>50,824,638</u>	<u>52,569,040</u>
GRAND TOTAL	<u>\$590,386,433</u>	<u>\$571,795,128</u>	<u>\$604,423,848</u>	<u>\$640,398,820</u>

By Expenditure Category:

	<u>Actual 1998</u>	<u>Actual 1999</u>	<u>Actual 2000</u>	<u>Budgeted 2001</u>
Personal Services:				
Salaries and Wages .	\$111,065,718	\$112,122,790	\$114,535,727	\$119,593,860
Employee Benefits . .	<u>41,575,451</u>	<u>40,367,261</u>	<u>40,941,298</u>	<u>44,677,880</u>
Total Personal Services	\$152,641,169	\$152,490,051	\$155,477,025	\$164,271,740
Operations and Maintenance:				
Discretionary	\$332,764,388	\$328,922,408	\$365,868,000	\$389,493,720
Non-Discretionary . .	<u>30,449,145</u>	<u>33,053,117</u>	<u>34,349,894</u>	<u>35,850,990</u>
Total Operations and Maintenance	\$363,213,533	\$361,975,525	\$400,217,894	\$425,344,710
Capital Outlay.	<u>74,531,731</u>	<u>57,329,552</u>	<u>48,728,929</u>	<u>50,782,370</u>
GRAND TOTAL	<u>\$590,386,433</u>	<u>\$571,795,128</u>	<u>\$604,423,848</u>	<u>\$640,398,820</u>

CITY OF AKRON, OHIO
ANALYSIS OF 2001 BUDGETED NET EXPENDITURES
COMPARED TO ACTUAL 1998, 1999 AND 2000
BY FUNDING SOURCE AND CATEGORY

By Funding Source:

	<u>Actual 1998</u>	<u>Actual 1999</u>	<u>Actual 2000</u>	<u>Budgeted 2001</u>
General Fund	\$112,529,135	\$116,326,839	\$120,250,140	\$125,220,120
Special Revenue Fund	67,892,243	81,127,252	77,808,815	80,795,190
Debt Service Fund . . .	309,313	10,167,547	348,622	368,350
Capital Projects Fund .	56,210,515	34,017,864	30,020,388	30,622,190
Enterprise Fund.	85,245,471	77,770,106	70,577,130	77,241,590
Internal Service Fund .	<u>37,982,324</u>	<u>39,424,378</u>	<u>38,338,409</u>	<u>39,899,400</u>
GRAND TOTAL	<u>\$360,169,001</u>	<u>\$358,833,986</u>	<u>\$337,343,504</u>	<u>\$354,146,840</u>

By Expenditure Category:

	<u>Actual 1998</u>	<u>Actual 1999</u>	<u>Actual 2000</u>	<u>Budgeted 2001</u>
Personal Services:				
Salaries and Wages .	\$111,065,718	\$112,122,790	\$114,535,727	\$119,593,860
Employee Benefits . .	41,575,451	40,367,261	40,941,298	44,677,880
Total Personal Services	<u>\$152,641,169</u>	<u>\$152,490,051</u>	<u>\$155,477,025</u>	<u>\$164,271,740</u>
Operations and Maintenance:				
Discretionary.	\$102,546,956	\$115,961,266	\$ 98,787,656	\$103,241,740
Non-Discretionary. . .	<u>30,449,145</u>	<u>33,053,117</u>	<u>34,349,894</u>	<u>35,850,990</u>
Total Operations and Maintenance	<u>\$132,996,101</u>	<u>\$149,014,383</u>	<u>\$133,137,550</u>	<u>\$139,092,730</u>
Capital Outlay	<u>74,531,731</u>	<u>57,329,552</u>	<u>48,728,929</u>	<u>50,782,370</u>
GRAND TOTAL	<u>\$360,169,001</u>	<u>\$358,833,986</u>	<u>\$337,343,504</u>	<u>\$354,146,840</u>

CITY OF AKRON, OHIO
ANALYSIS OF 2001 BUDGETED GROSS REVENUES
COMPARED TO ACTUAL 1998, 1999 AND 2000
BY FUND TYPE AND SOURCE

By Fund Type:

	<u>Actual 1998</u>	<u>Actual 1999</u>	<u>Actual 2000</u>	<u>Budgeted 2001</u>
General Fund	\$121,373,439	\$126,043,609	\$131,617,616	\$136,412,270
Special Revenue Fund	240,724,547	238,533,136	299,911,870	315,515,040
Debt Service Fund. . .	760,341	10,681,396	814,925	827,150
Capital Projects Fund. .	47,679,045	49,344,100	47,519,127	50,865,950
Enterprise Fund.	125,324,469	83,524,604	99,551,117	102,672,660
Internal Service Fund. .	<u>49,604,302</u>	<u>45,453,063</u>	<u>51,172,252</u>	<u>53,004,170</u>
TOTAL	<u>\$585,466,143</u>	<u>\$553,579,908</u>	<u>\$630,586,907</u>	<u>\$659,297,240</u>

By Source:

	<u>Actual 1998</u>	<u>Actual 1999</u>	<u>Actual 2000</u>	<u>Budgeted 2001</u>
Income Taxes	\$ 88,474,747	\$ 92,690,582	\$ 94,020,580	\$ 97,311,230
JEDD Revenues	6,931,976	11,153,651	16,411,348	16,903,690
Investment Earnings . .	3,100,000	3,000,000	3,600,000	4,000,000
Taxes & Assessments.	60,882,767	63,734,231	62,709,038	66,388,690
Licenses & Permit Revenues	450,527	618,957	801,640	788,010
Governmental Revenues	51,063,791	52,239,780	52,102,127	54,140,840
Service Revenues. . . .	82,713,226	82,629,667	84,616,462	85,950,980
Municipal Court Revenues	4,352,746	4,013,149	4,633,224	4,559,340
Note & Bond Proceeds	47,697,618	34,452,881	54,369,860	62,572,990
Miscellaneous Revenues	15,826,782	6,824,519	7,240,392	8,504,790
Interfund Transfer Credits.	88,042,611	67,893,209	111,956,671	113,774,440
Interfund Service Revenues	50,135,432	45,369,842	47,083,345	48,860,620
General Fund Subsidy	2,002,590	1,979,166	2,153,330	2,306,360
Income Tax Transfers.	<u>83,791,330</u>	<u>86,980,274</u>	<u>88,888,890</u>	<u>93,235,260</u>
TOTAL	<u>\$585,466,143</u>	<u>\$553,579,908</u>	<u>\$630,586,907</u>	<u>\$659,297,240</u>

CITY OF AKRON, OHIO
ANALYSIS OF 2001 BUDGETED NET REVENUES
COMPARED TO ACTUAL 1998, 1999 AND 2000
BY FUND TYPE AND SOURCE

By Fund Type:

	<u>Actual 1998</u>	<u>Actual 1999</u>	<u>Actual 2000</u>	<u>Budgeted 2001</u>
General Fund	\$ 58,647,489	\$ 61,792,009	\$ 65,335,241	\$ 67,350,530
Special Revenue Fund	175,160,780	181,861,512	202,219,083	214,959,870
Debt Service Fund. . .	760,341	10,681,396	814,925	827,150
Capital Projects Fund .	25,774,064	24,050,179	32,238,692	35,279,910
Enterprise Fund	92,610,028	69,370,170	78,151,536	80,921,090
Internal Service Fund .	<u>8,541,478</u>	<u>3,602,151</u>	<u>1,745,194</u>	<u>1,782,010</u>
TOTAL	<u>\$361,494,180</u>	<u>\$351,357,417</u>	<u>\$380,504,671</u>	<u>\$401,120,560</u>

By Source:

	<u>Actual 1998</u>	<u>Actual 1999</u>	<u>Actual 2000</u>	<u>Budgeted 2001</u>
Income Taxes	\$ 95,406,723	\$ 92,690,582	\$ 94,020,580	\$ 97,311,230
JEDD Revenues	6,931,976	11,153,651	16,411,348	16,903,690
Investment Earnings . .	3,100,000	3,000,000	3,600,000	4,000,000
Taxes & Assessments.	60,882,767	63,734,231	62,709,038	66,388,690
License & Permit Revenues	450,527	618,957	801,640	788,010
Governmental Revenues	51,063,791	52,239,780	52,102,127	54,140,840
Service Revenues. . .	82,713,226	82,629,667	84,616,462	85,950,980
Municipal Court Revenues	4,352,746	4,013,149	4,633,224	4,559,340
Note & Bond Proceeds	47,697,618	34,452,881	54,369,860	62,572,990
Miscellaneous Revenues.	<u>15,826,782</u>	<u>6,824,519</u>	<u>7,240,392</u>	<u>8,504,790</u>
TOTAL	<u>\$361,494,180</u>	<u>\$351,357,417</u>	<u>\$380,504,671</u>	<u>\$401,120,560</u>

SUMMARY OF APPROPRIATED FUNDS

The following pages contain financial information on the City's appropriated 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. The funds fall into two categories--appropriated and non-appropriated. The twenty-four appropriated funds are included in this section. An appropriated fund is one that has legislative control over the level of expenditure. The ordinance printed in the front of this document (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 appropriated 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 an appropriated fund, City Council must pass a revised appropriation. This occurs two or three times annually due to unforeseen circumstances that arise during any year. The other funds do not require legislative appropriation but are monitored by the Finance Department as if they were appropriated.

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 following categories: account type; 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)	1998	1999	2000	2001
Cash Balance January 1	\$5,871,703	\$6,763,799	\$7,660,836	\$8,198,432
Receipts - 01/01-12/31	121,373,439	126,043,609	131,617,616	136,412,270
Available Resources	\$127,245,142	\$132,807,408	\$139,278,452	\$144,610,702
Less Expenditures - 01/01 - 12/31	120,481,343	125,146,572	131,080,020	135,656,890
Cash on Hand as of December 31	\$6,763,799	\$7,660,836	\$8,198,432	\$8,953,812
Less: End of -Year Encumbrances	4,915,908	3,320,806	2,621,184	3,300,000
Unencumbered Balance as of December 31	\$1,847,891	\$4,340,030	\$5,577,248	\$5,653,812

COMPARATIVE SUMMARY OF RECEIPTS

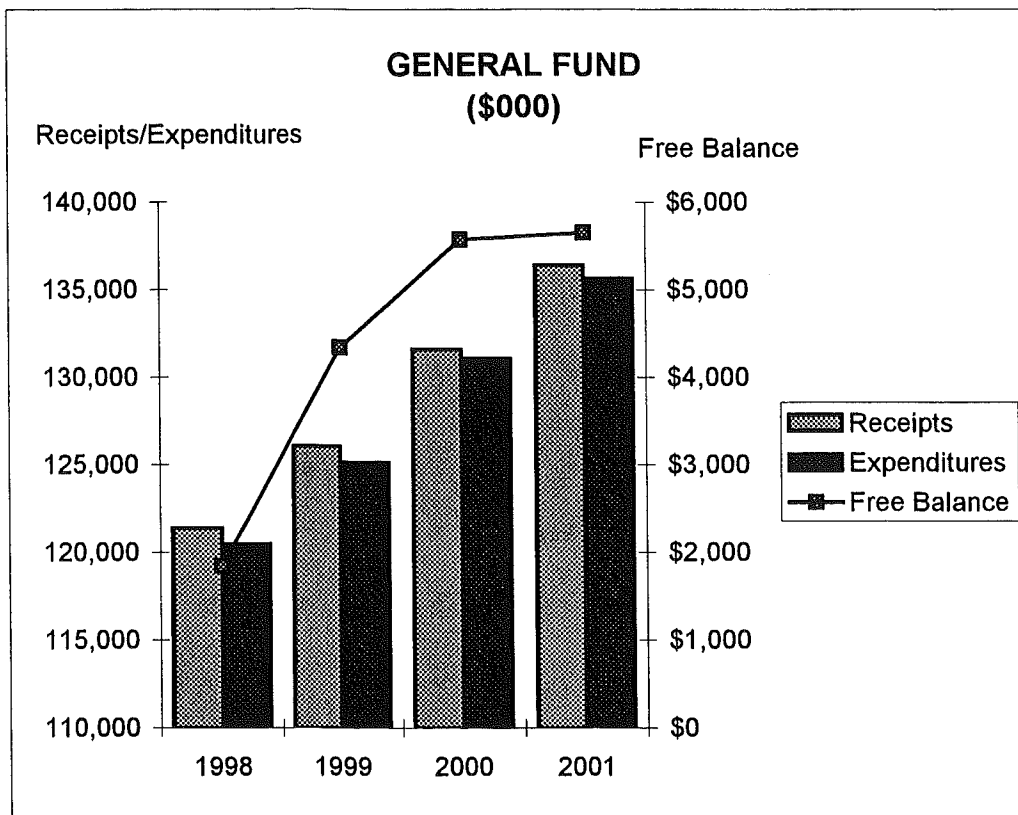
	ACTUAL	ACTUAL	ACTUAL	BUDGETED
SOURCE	1998	1999	2000	2001
<u>Local Taxes</u>				
Police & Fire Pension				
Transfer	\$1,558,280	\$756,000	\$1,393,485	\$1,000,000
Property Taxes	13,765,593	14,094,838	14,801,004	\$15,023,020
Income Tax	61,167,670	63,495,600	64,888,890	68,061,740
Total Local Taxes	\$76,491,543	\$78,346,438	\$81,083,379	\$84,084,760
<u>State Taxes</u>				
Cigarette	8,857	7,177	6,284	6,470
Inheritance	5,172,638	6,447,094	5,447,324	5,100,000
Liquor Permits	270,679	272,376	289,862	328,370
Local Government	13,475,173	14,385,550	14,920,941	15,574,810
Total State Taxes	18,927,347	21,112,197	20,664,411	21,009,650
Total Tax Receipts	\$95,418,890	\$99,458,635	\$101,747,790	\$105,094,410
<u>Non-Tax Receipts</u>				
Judicial	3,887,774	3,690,038	4,242,844	4,161,150
Commission/Executive	6,523,582	7,352,137	8,037,622	8,671,140
Treasury Investments	3,100,000	3,000,000	3,600,000	4,000,000
Safety Department	1,611,399	2,147,731	2,090,952	3,122,400
Health Department	222,616	154,760	249,664	224,990
Service Department	217,605	354,531	1,395,954	934,320
Curbservice Fees	8,597,271	8,338,930	8,591,610	8,500,980
Recycling Fees	1,325,719	1,285,878	1,324,836	1,325,240
Landfill Fees	468,583	260,969	336,344	377,640
Total Non-Tax Receipts	25,954,549	26,584,974	29,869,826	31,317,860
 TOTAL GENERAL FUND RECEIPTS	 \$121,373,439	 \$126,043,609	 \$131,617,616	 \$136,412,270

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL	ACTUAL	ACTUAL	BUDGETED
	1998	1999	2000	2001
Wages and Benefits	\$92,527,681	\$92,781,201	\$96,779,041	\$101,074,140
Other Operations & Maintenance	27,828,404	32,284,656	34,172,796	34,438,650
Capital Outlay	125,258	80,715	128,183	144,100
TOTAL GENERAL FUND EXPENDITURES	\$120,481,343	\$125,146,572	\$131,080,020	\$135,656,890

GENERAL FUND
(\$000)

	Actual 1998	Actual 1999	Actual 2000	Budgeted 2001
Cash Balance January 1	\$5,872	\$6,764	\$7,661	\$8,198
Receipts	121,373	126,044	131,617	136,413
Available Resources	\$127,245	\$132,808	\$139,278	\$144,611
Expenditures	120,481	125,147	131,080	135,657
Encumbrances	4,916	3,321	2,621	3,300
Total Uses	\$125,397	\$128,468	\$133,701	\$138,957
Free Balance December 31	\$1,848	\$4,340	\$5,577	\$5,654



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 Departments comprise approximately 72% of the total budget.

COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

THE INCOME TAX COLLECTION FUND (20000)	ACTUAL 1998	ACTUAL 1999	ACTUAL 2000	BUDGETED 2001
Cash Balance January 1	\$1,068,823	\$1,037,882	\$1,950,650	\$2,105,904
Receipts - 01/01-12/31	88,490,634	92,710,231	94,106,572	98,525,810
Available Resources	\$89,559,457	\$93,748,113	\$96,057,222	\$100,631,714
Less Expenditures - 01/01 - 12/31	88,521,575	91,797,463	93,951,318	98,521,980
Cash on Hand as of December 31	\$1,037,882	\$1,950,650	\$2,105,904	\$2,109,734
Less: End of -Year Encumbrances	54,332	214,731	202,685	200,000
Unencumbered Balance as of December 31	\$983,550	\$1,735,919	\$1,903,219	\$1,909,734

COMPARATIVE SUMMARY OF RECEIPTS

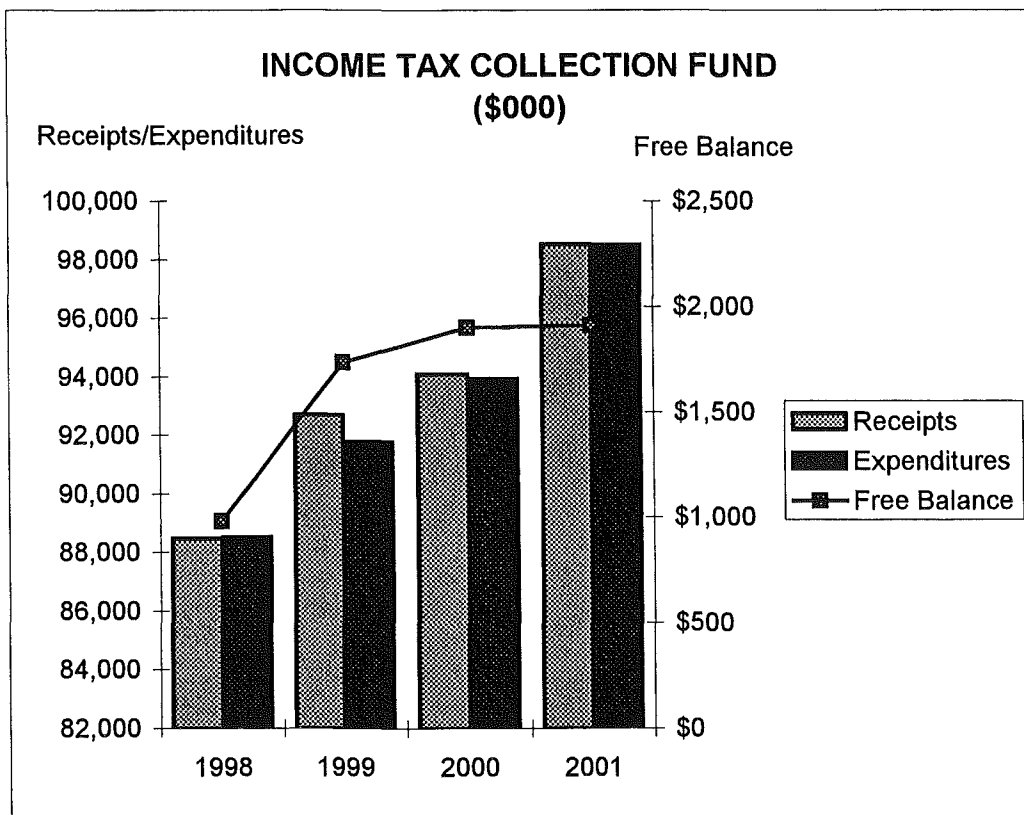
SOURCE	ACTUAL 1998	ACTUAL 1999	ACTUAL 2000	BUDGETED 2001
City Income Tax	\$88,323,387	\$92,681,503	\$94,006,773	\$97,297,010
Miscellaneous Revenue	167,247	28,728	99,799	1,228,800
TOTAL INCOME TAX COLLECTION FUND REVENUES	\$88,490,634	\$92,710,231	\$94,106,572	\$98,525,810

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 1998	ACTUAL 1999	ACTUAL 2000	BUDGETED 2001
Wages and Benefits	\$1,692,429	\$1,772,737	\$1,756,000	\$2,166,420
Other Operations & Maintenance	86,829,146	90,024,726	92,195,318	96,355,560
Capital Outlay	0	0	0	0
TOTAL INCOME TAX COLLECTION FUND EXPENDITURES	\$88,521,575	\$91,797,463	\$93,951,318	\$98,521,980

INCOME TAX COLLECTION FUND
(\$000)

	Actual 1998	Actual 1999	Actual 2000	Budgeted 2001
Cash Balance January 1	\$1,068	\$1,037	\$1,950	\$2,106
Receipts	88,491	92,710	94,107	98,526
Available Resources	\$89,559	\$93,747	\$96,057	\$100,632
Expenditures	88,522	91,797	93,951	98,522
Encumbrances	54	215	203	200
Total Uses	\$88,576	\$92,012	\$94,154	\$98,722
Free Balance December 31	\$983	\$1,735	\$1,903	\$1,910



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	ACTUAL	ACTUAL	BUDGETED
	1998	1999	2000	2001
Cash Balance January 1	\$439,697	\$652,257	\$1,096,244	\$1,532,573
Receipts - 01/01-12/31	7,369,619	7,460,184	7,879,903	8,003,670
Available Resources	\$7,809,316	\$8,112,441	\$8,976,147	\$9,536,243
Less Expenditures - 01/01 - 12/31	7,157,059	7,016,197	7,443,574	7,874,540
Cash on Hand as of December 31	\$652,257	\$1,096,244	\$1,532,573	\$1,661,703
Less: End of -Year Encumbrances	50,361	76,343	71,605	70,000
Unencumbered Balance as of December 31	\$601,896	\$1,019,901	\$1,460,968	\$1,591,703

COMPARATIVE SUMMARY OF RECEIPTS

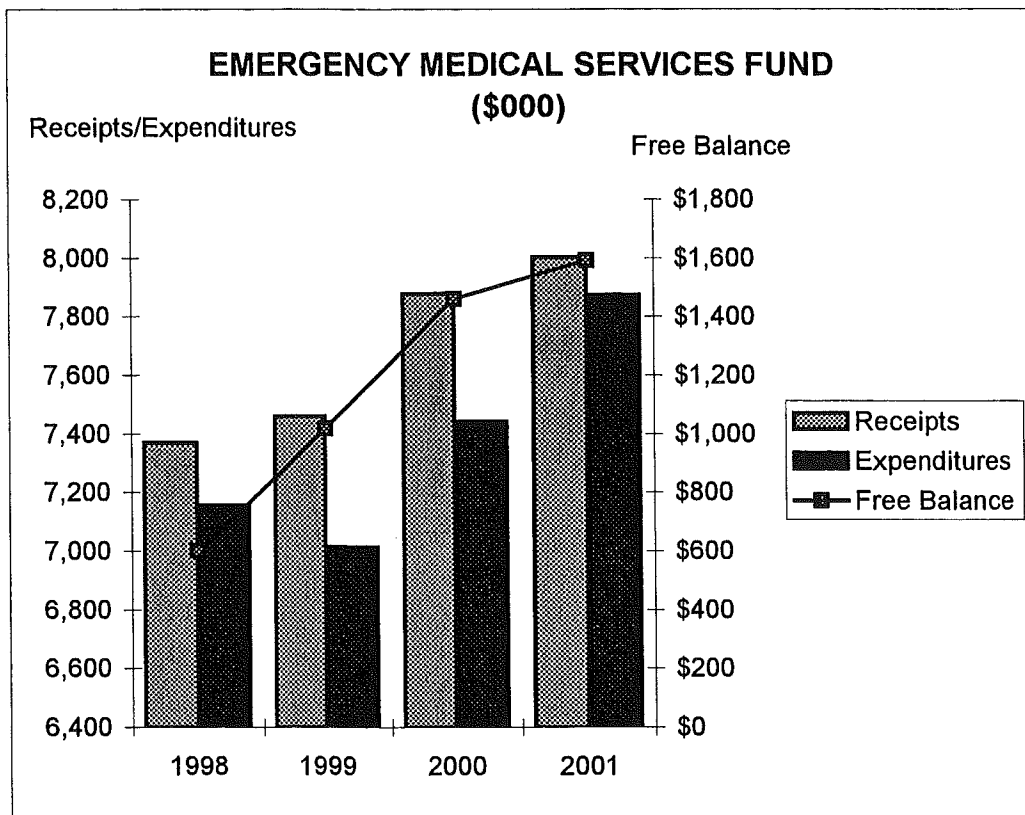
SOURCE	ACTUAL	ACTUAL	ACTUAL	BUDGETED
	1998	1999	2000	2001
Property Taxes	\$7,341,799	\$7,427,266	\$7,865,688	\$7,983,670
Non-Resident Billing	22,083	27,728	14,215	20,000
Other	5,737	5,190	0	0
TOTAL EMS REVENUES	\$7,369,619	\$7,460,184	\$7,879,903	\$8,003,670

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL	ACTUAL	ACTUAL	BUDGETED
	1998	1999	2000	2001
Wages and Benefits	\$6,779,733	\$6,682,640	\$7,047,077	\$7,405,880
Other Operations & Maintenance	370,334	333,557	396,497	468,660
Capital Outlay	6,992	0	0	0
TOTAL EMERGENCY MEDICAL SERVICE FUND EXPENDITURES	\$7,157,059	\$7,016,197	\$7,443,574	\$7,874,540

EMERGENCY MEDICAL SERVICES FUND
(\$000)

	Actual 1998	Actual 1999	Actual 2000	Budgeted 2001
Cash Balance January 1	\$439	\$652	\$1,096	\$1,533
Receipts	7,370	7,460	7,880	8,004
Available Resources	\$7,809	\$8,112	\$8,976	\$9,537
Expenditures	7,157	7,016	7,443	7,874
Encumbrances	50	76	72	70
Total Uses	\$7,207	\$7,092	\$7,515	\$7,944
Free Balance December 31	\$602	\$1,020	\$1,461	\$1,593



Major source of revenue is property tax (2.80 mills). City charges for non-resident transportation and treatment. Non-resident billing generates less than \$30,000 annually.

COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

THE SPECIAL ASSESMENT BOND PAYMENT FUND (20200)	ACTUAL 1998	ACTUAL 1999	ACTUAL 2000	BUDGETED 2001
Cash Balance January 1	\$268,053	\$267,857	\$361,005	\$477,710
Receipts - 01/01-12/31	11,818,869	12,456,681	11,890,905	12,980,000
Available Resources	\$12,086,922	\$12,724,538	\$12,251,910	\$13,457,710
Less Expenditures - 01/01 - 12/31	11,819,065	12,363,533	11,774,200	12,964,640
Cash on Hand as of December 31	\$267,857	\$361,005	\$477,710	\$493,070
Less: End of -Year Encumbrances	531	7,094	312	7,000
Unencumbered Balance as of December 31	\$267,326	\$353,911	\$477,398	\$486,070

COMPARATIVE SUMMARY OF RECEIPTS

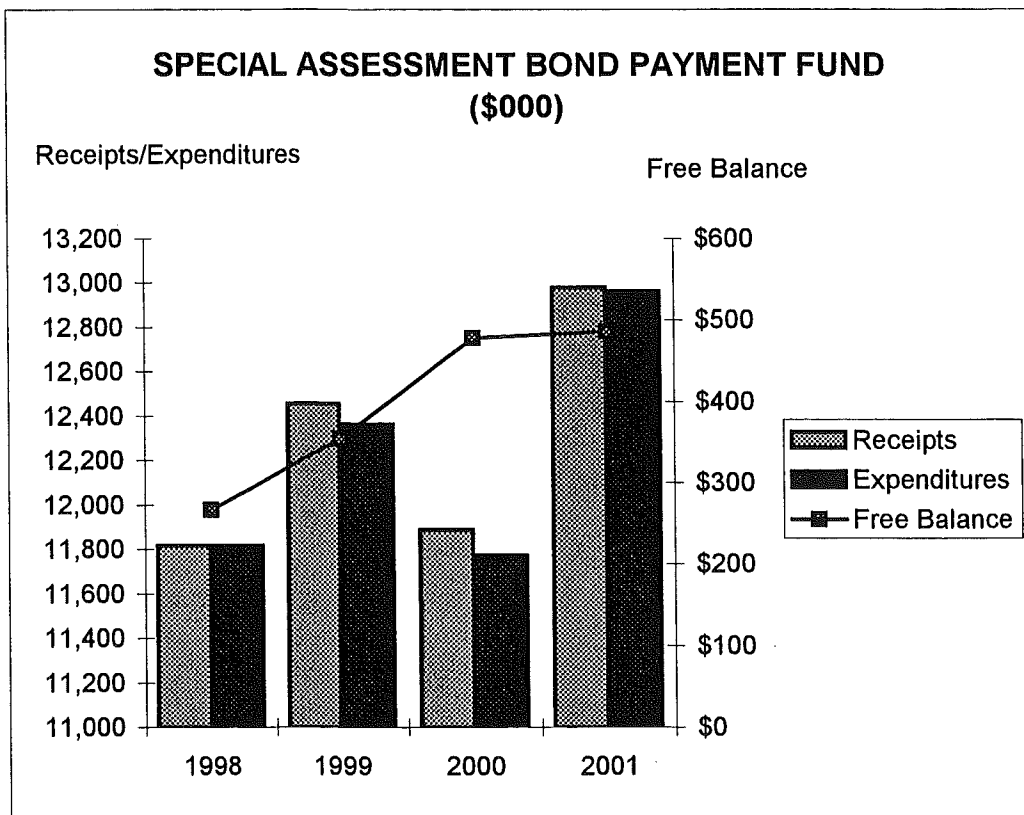
SOURCE	ACTUAL 1998	ACTUAL 1999	ACTUAL 2000	BUDGETED 2001
Special Assessments	\$11,818,869	\$12,456,681	\$11,890,905	\$12,980,000

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 1998	ACTUAL 1999	ACTUAL 2000	BUDGETED 2001
Wages and Benefits	\$285,526	\$287,399	\$273,532	\$318,950
Other Operations & Maintenance	11,533,539	12,076,134	11,500,668	12,645,690
Capital Outlay	0	0	0	0
TOTAL SPECIAL ASSESMENT BOND PAYMENT FUND EXPENDITURES	\$11,819,065	\$12,363,533	\$11,774,200	\$12,964,640

SPECIAL ASSESSMENT BOND PAYMENT FUND
(\$000)

	Actual 1998	Actual 1999	Actual 2000	Budgeted 2001
Cash Balance January 1	\$268	\$268	\$361	\$478
Receipts	11,819	12,457	11,891	12,980
Available Resources	\$12,087	\$12,725	\$12,252	\$13,458
Expenditures	11,819	12,364	11,774	12,965
Encumbrances	1	7	0	7
Total Uses	\$11,820	\$12,371	\$11,774	\$12,972
Free Balance December 31	\$267	\$354	\$478	\$486



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 1998	ACTUAL 1999	ACTUAL 2000	BUDGETED 2001
Cash Balance January 1	\$118,700	\$126,182	\$340,602	\$133,369
Receipts - 01/01-12/31	786,622	795,778	842,752	855,390
Available Resources	\$905,322	\$921,960	\$1,183,354	\$988,759
Less Expenditures - 01/01 - 12/31	779,140	581,358	1,049,985	854,000
Cash on Hand as of December 31	\$126,182	\$340,602	\$133,369	\$134,759
Less: End of -Year Encumbrances	0	0	0	0
Unencumbered Balance as of December 31	\$126,182	\$340,602	\$133,369	\$134,759

COMPARATIVE SUMMARY OF RECEIPTS

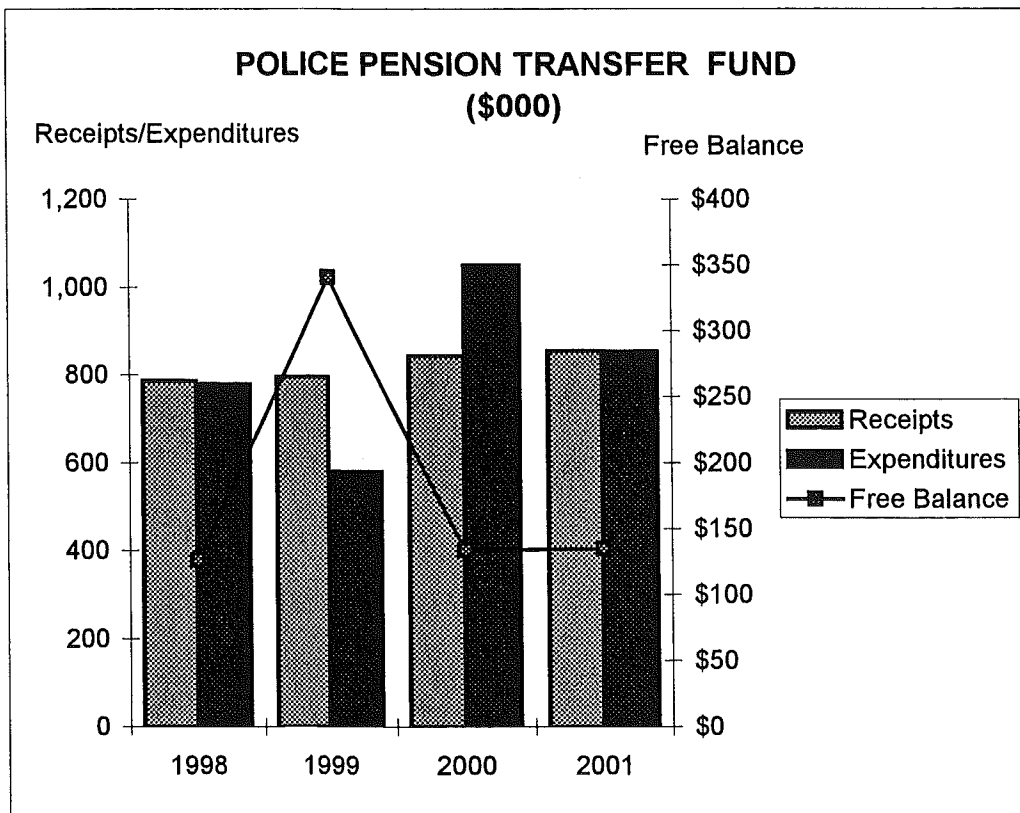
SOURCE	ACTUAL 1998	ACTUAL 1999	ACTUAL 2000	BUDGETED 2001
Property Taxes	\$786,622	\$795,778	\$842,752	\$855,390

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 1998	ACTUAL 1999	ACTUAL 2000	BUDGETED 2001
Wages and Benefits	\$0	\$0	\$0	\$0
Other Operations & Maintenance	779,140	581,358	1,049,985	854,000
Capital Outlay	0	0	0	0
TOTAL POLICE PENSION TRANSFER FUND EXPENDITURES	\$779,140	\$581,358	\$1,049,985	\$854,000

POLICE PENSION TRANSFER FUND
(\$000)

	Actual 1998	Actual 1999	Actual 2000	Budgeted 2001
Cash Balance January 1	\$118	\$126	\$341	\$134
Receipts	787	796	843	855
Available Resources	\$905	\$922	\$1,184	\$989
Expenditures	779	581	1,050	854
Encumbrances	0	0	0	0
Total Uses	\$779	\$581	\$1,050	\$854
Free Balance December 31	\$126	\$341	\$134	\$135



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 1998	ACTUAL 1999	ACTUAL 2000	BUDGETED 2001
Cash Balance January 1	\$118,700	\$126,182	\$340,602	\$133,369
Receipts - 01/01-12/31	786,622	795,778	842,752	855,390
Available Resources	\$905,322	\$921,960	\$1,183,354	\$988,759
Less Expenditures - 01/01 - 12/31	779,140	581,358	1,049,985	854,000
Cash on Hand as of December 31	\$126,182	\$340,602	\$133,369	\$134,759
Less: End of -Year Encumbrances	0	0	0	0
Unencumbered Balance as of December 31	\$126,182	\$340,602	\$133,369	\$134,759

COMPARATIVE SUMMARY OF RECEIPTS

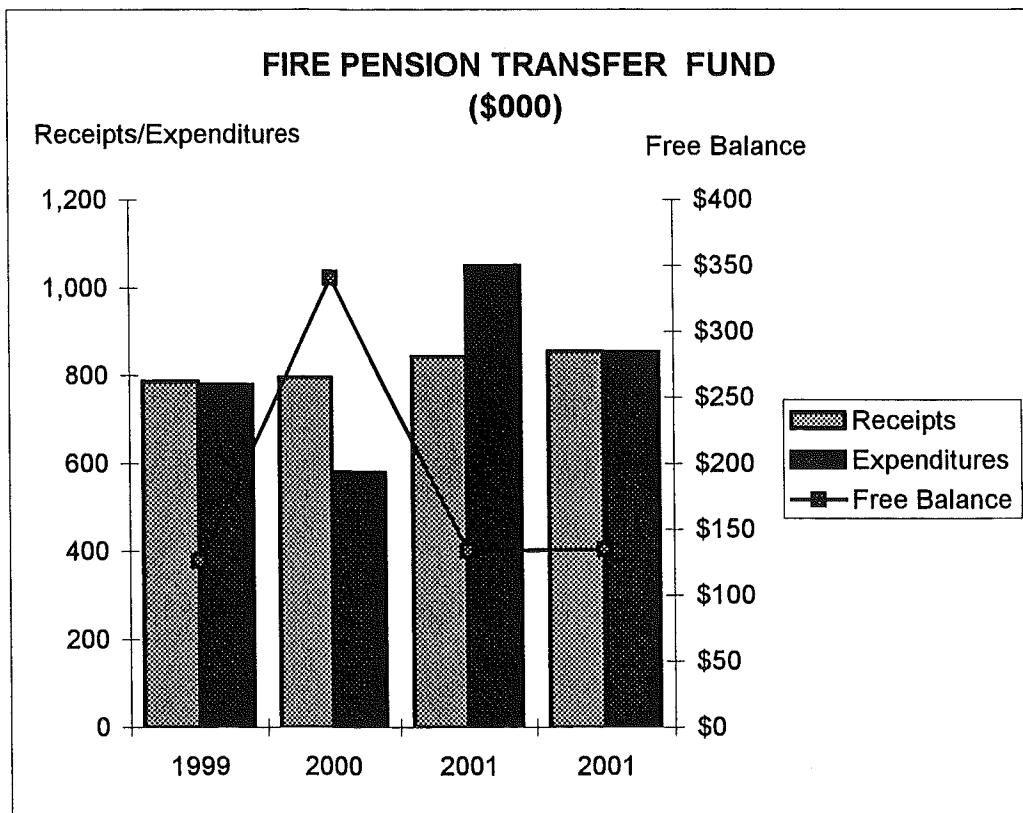
SOURCE	ACTUAL 1998	ACTUAL 1999	ACTUAL 2000	BUDGETED 2001
Property Taxes	\$786,622	\$795,778	\$842,752	\$855,390

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 1998	ACTUAL 1999	ACTUAL 2000	BUDGETED 2001
Wages and Benefits	\$0	\$0	\$0	\$0
Other Operations & Maintenance	779,140	581,358	1,049,985	854,000
Capital Outlay	0	0	0	0
TOTAL FIRE PENSION TRANSFER FUND EXPENDITURES	\$779,140	\$581,358	\$1,049,985	\$854,000

FIRE PENSION TRANSFER FUND
(\$000)

	Actual 1999	Actual 2000	Actual 2001	Budgeted 2001
Cash Balance January 1	\$118	\$126	\$341	\$134
Receipts	787	796	843	855
Available Resources	\$905	\$922	\$1,184	\$989
Expenditures	779	581	1,050	854
Encumbrances	0	0	0	0
Total Uses	\$779	\$581	\$1,050	\$854
Free Balance December 31	\$126	\$341	\$134	\$135



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
	1998	1999	2000	2001
Cash Balance January 1	\$61,610	\$115,547	\$1,040,263	\$340,171
Receipts - 01/01-12/31	22,624,031	23,485,865	24,001,052	25,173,620
Available Resources	\$22,685,641	\$23,601,412	\$25,041,315	\$25,513,791
Less Expenditures - 01/01 - 12/31	22,570,094	22,561,149	24,701,144	24,900,000
Cash on Hand as of December 31	\$115,547	\$1,040,263	\$340,171	\$613,791
Less: End of -Year Encumbrances	34,624	9,991	35,840	10,000
Unencumbered Balance as of December 31	\$80,923	\$1,030,272	\$304,331	\$603,791

COMPARATIVE SUMMARY OF RECEIPTS

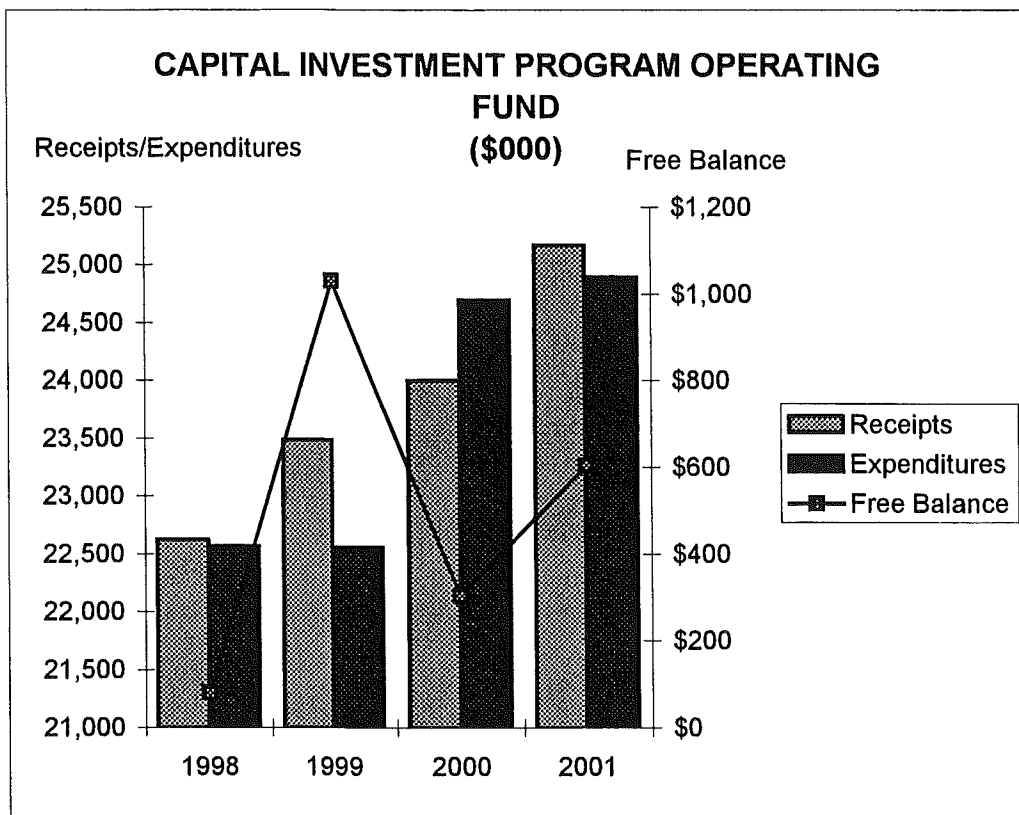
	ACTUAL	ACTUAL	ACTUAL	BUDGETED
SOURCE	1998	1999	2000	2001
Income Tax	\$22,623,660	\$23,484,674	\$24,000,000	\$25,173,520
Miscellaneous	371	1,191	1,052	100
TOTAL CIP OPERATING FUND REVENUES	\$22,624,031	\$23,485,865	\$24,001,052	\$25,173,620

COMPARATIVE STATEMENT OF EXPENDITURES

	ACTUAL	ACTUAL	ACTUAL	BUDGETED
CATEGORY	1998	1999	2000	2001
Wages and Benefits	\$1,068,605	\$1,034,409	\$1,101,716	\$1,209,810
Other Operations & Maintenance	21,499,308	21,510,035	23,594,531	23,690,190
Capital Outlay	2,181	16,705	4,897	0
TOTAL CAPITAL INVESTMENT PROGRAM OPERATING FUND EXPENDITURES	\$22,570,094	\$22,561,149	\$24,701,144	\$24,900,000

CAPITAL INVESTMENT PROGRAM OPERATING FUND
(\$000)

	Actual 1998	Actual 1999	Actual 2000	Budgeted 2001
Cash Balance January 1	\$62	\$116	\$1,040	\$340
Receipts	22,624	23,485	24,001	25,174
Available Resources	\$22,686	\$23,601	\$25,041	\$25,514
Expenditures	22,570	22,561	24,701	24,900
Encumbrances	35	10	36	10
Total Uses	\$22,605	\$22,571	\$24,737	\$24,910
Free Balance December 31	\$81	\$1,030	\$304	\$604



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 1998	ACTUAL 1999	ACTUAL 2000	BUDGETED 2001
Cash Balance January 1	\$55,889	\$833,919	\$609,419	\$563,508
Receipts - 01/01-12/31	8,818,600	9,198,096	9,918,776	9,960,000
Available Resources	\$8,874,489	\$10,032,015	\$10,528,195	\$10,523,508
Less Expenditures - 01/01 - 12/31	8,040,570	9,422,596	9,964,687	10,065,580
Cash on Hand as of December 31	\$833,919	\$609,419	\$563,508	\$457,928
Less: End of -Year Encumbrances	455,490	486,132	465,409	400,000
Unencumbered Balance as of December 31	\$378,429	\$123,287	\$98,099	\$57,928

COMPARATIVE SUMMARY OF RECEIPTS

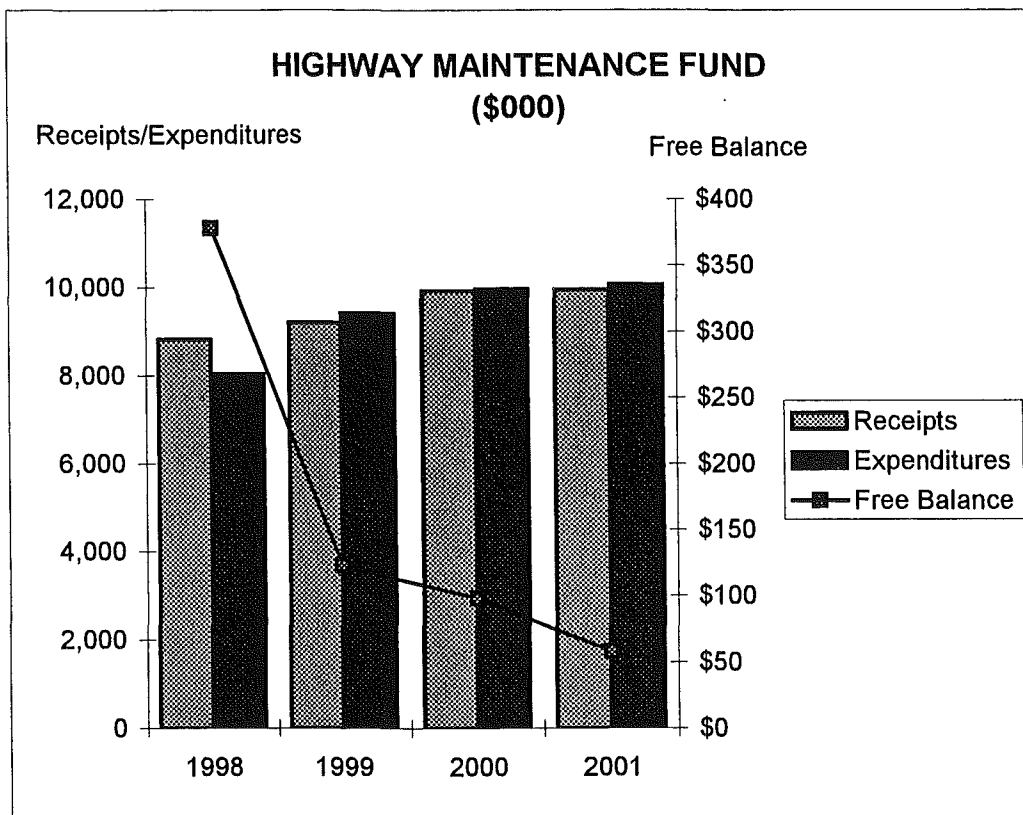
SOURCE	ACTUAL 1998	ACTUAL 1999	ACTUAL 2000	BUDGETED 2001
Finance Administrative:				
Gasoline Tax	\$3,690,941	\$3,818,113	\$3,721,175	\$3,800,000
Motor Vehicle License Tax	1,549,156	1,566,059	1,589,580	1,660,000
General Fund Subsidy	1,666,690	1,489,583	1,749,990	2,000,000
Sales and Service Revenue	438,688	718,031	1,509,571	900,000
Transfer from State of Ohio	1,473,125	1,606,310	1,348,460	1,600,000
 TOTAL HIGHWAY MAINTENANCE FUND RECEIPTS	 \$8,818,600	 \$9,198,096	 \$9,918,776	 \$9,960,000

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 1998	ACTUAL 1999	ACTUAL 2000	BUDGETED 2001
Wages and Benefits	\$5,784,480	\$6,153,693	\$6,189,285	\$6,514,880
Other Operations & Maintenance	2,241,224	3,259,153	3,775,402	3,550,700
Capital Outlay	14,866	9,750	0	0
 TOTAL HIGHWAY MAINTENANCE FUND EXPENDITURES	 \$8,040,570	 \$9,422,596	 \$9,964,687	 \$10,065,580

HIGHWAY MAINTENANCE FUND
(\$000)

	Actual 1998	Actual 1999	Actual 2000	Budgeted 2001
Cash Balance January 1	\$55	\$833	\$609	\$563
Receipts	8,819	9,198	9,919	9,960
Available Resources	\$8,874	\$10,031	\$10,528	\$10,523
Expenditures	8,041	9,422	9,965	10,065
Encumbrances	455	486	465	400
Total Uses	\$8,496	\$9,908	\$10,430	\$10,465
Free Balance December 31	\$378	\$123	\$98	\$58



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

STREET CLEANING ASSESSMENT FUND (20800)	ACTUAL 1998	ACTUAL 1999	ACTUAL 2000	BUDGETED 2001
Cash Balance January 1	\$366,025	\$937,928	\$983,713	\$1,131,932
Receipts - 01/01-12/31	3,908,290	3,914,610	4,318,057	4,684,000
Available Resources	\$4,274,315	\$4,852,538	\$5,301,770	\$5,815,932
Less Expenditures - 01/01 - 12/31	3,336,387	3,868,825	4,169,838	4,785,630
Cash on Hand as of December 31	\$937,928	\$983,713	\$1,131,932	\$1,030,302
Less: End of -Year Encumbrances	176,251	168,527	318,399	168,000
Unencumbered Balance as of December 31	\$761,677	\$815,186	\$813,533	\$862,302

COMPARATIVE SUMMARY OF RECEIPTS

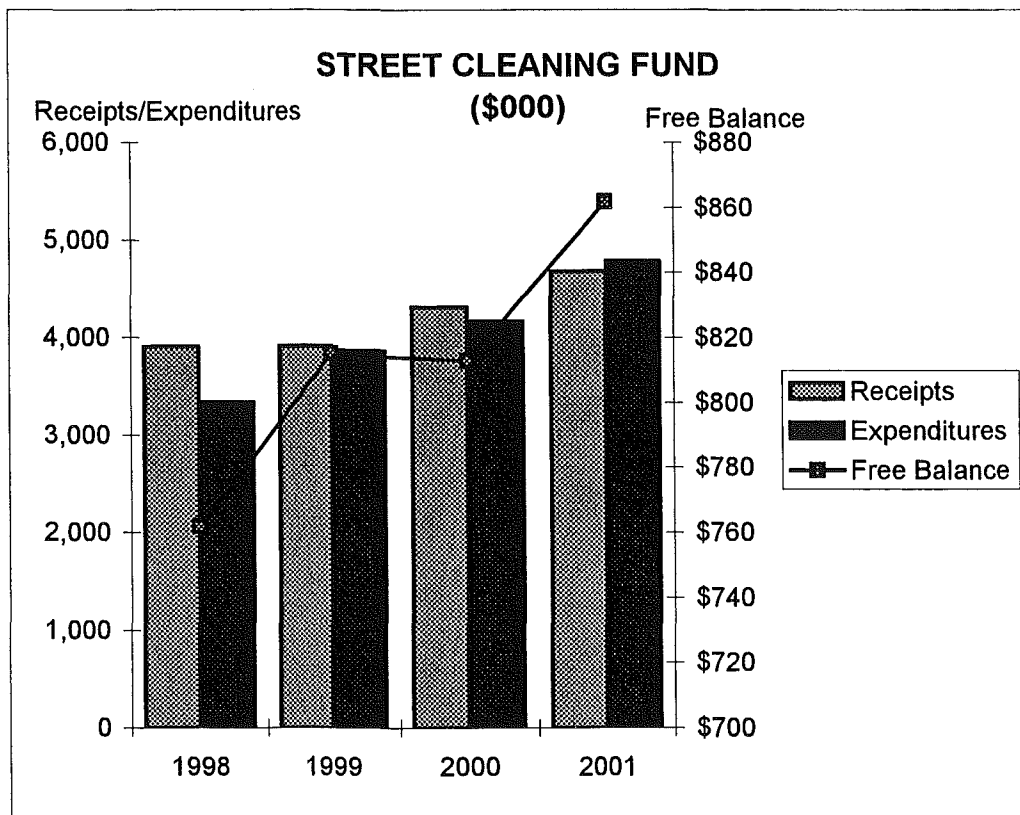
SOURCE	ACTUAL 1998	ACTUAL 1999	ACTUAL 2000	BUDGETED 2001
Sale of Notes	\$3,835,000	\$3,865,000	\$4,245,000	\$4,615,000
General Sales & Services	73,290	49,610	73,057	69,000
TOTAL STREET CLEANING ASSESSMENT FUND RECEIPTS	\$3,908,290	\$3,914,610	\$4,318,057	\$4,684,000

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 1998	ACTUAL 1999	ACTUAL 2000	BUDGETED 2001
Wages and Benefits	\$1,944,751	\$2,129,298	\$2,187,795	\$2,431,310
Other Operations & Maintenance	1,391,636	1,739,527	1,982,043	2,354,320
Capital Outlay	0	0	0	0
TOTAL STREET CLEANING ASSESSMENT FUND EXPENDITURES	\$3,336,387	\$3,868,825	\$4,169,838	\$4,785,630

GENERAL SPECIAL ASSESSMENT OPERATING FUND
(\$000)

	Actual 1998	Actual 1999	Actual 2000	Budgeted 2001
Cash Balance January 1	\$366	\$938	\$984	\$1,132
Receipts	3,908	3,915	4,318	4,684
Available Resources	\$4,274	\$4,853	\$5,302	\$5,816
Expenditures	3,336	3,869	4,170	4,786
Encumbrances	176	169	319	168
Total Uses	\$3,512	\$4,038	\$4,489	\$4,954
Free Balance December 31	\$762	\$815	\$813	\$862



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 removal.

COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

STREET LIGHTING ASSESSMENT FUND (20900)	ACTUAL 1998	ACTUAL 1999	ACTUAL 2000	BUDGETED 2001
Cash Balance January 1	\$2,435,617	\$3,740,963	\$5,846,633	\$6,126,188
Receipts - 01/01-12/31	2,882,871	3,098,315	1,230,837	3,022,000
Available Resources	\$5,318,488	\$6,839,278	\$7,077,470	\$9,148,188
Less Expenditures - 01/01 - 12/31	1,577,525	992,645	951,282	1,701,930
Cash on Hand as of December 31	\$3,740,963	\$5,846,633	\$6,126,188	\$7,446,258
Less: End of -Year Encumbrances	59,931	69,535	208,770	60,000
Unencumbered Balance as of December 31	\$3,681,032	\$5,777,098	\$5,917,418	\$7,386,258

COMPARATIVE SUMMARY OF RECEIPTS

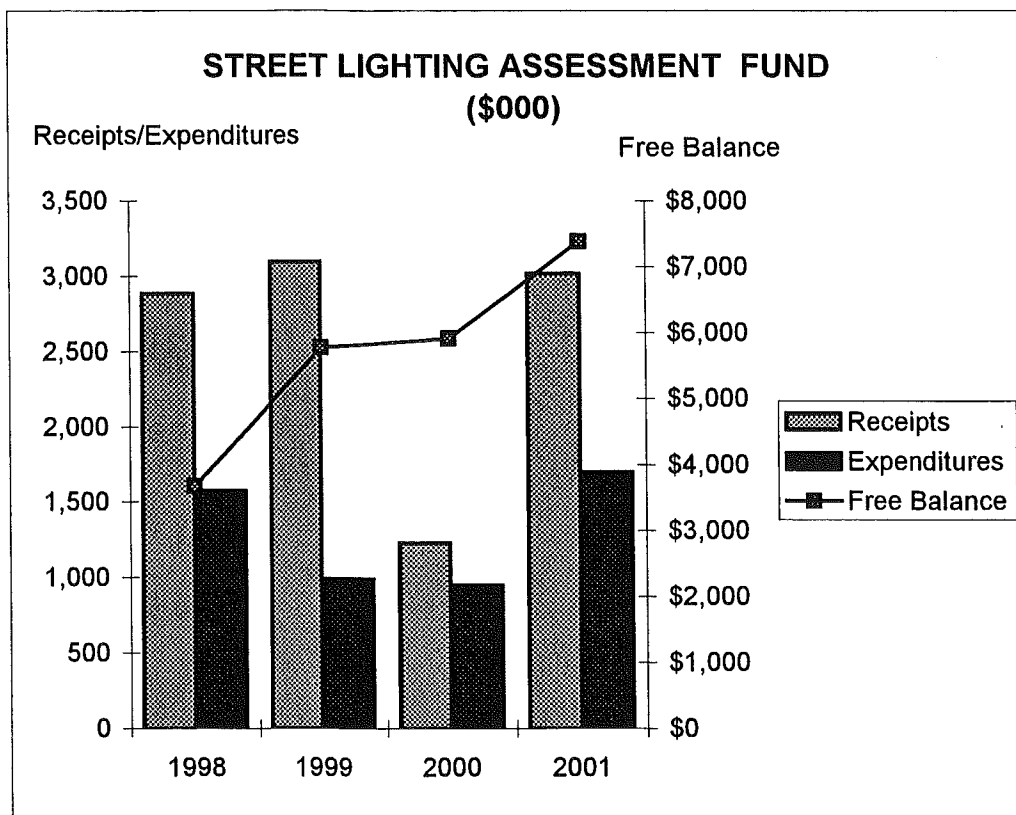
SOURCE	ACTUAL 1998	ACTUAL 1999	ACTUAL 2000	BUDGETED 2001
Special Assessments	\$2,860,775	\$3,003,543	\$1,210,695	\$3,003,000
Miscellaneous Reimbursements	22,096	94,772	20,142	19,000
 TOTAL STREET LIGHTING ASSESSMENT FUND RECEIPTS	 \$2,882,871	 \$3,098,315	 \$1,230,837	 \$3,022,000

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 1998	ACTUAL 1999	ACTUAL 2000	BUDGETED 2001
Wages and Benefits	\$68,988	\$71,614	\$72,943	\$76,470
Other Operations & Maintenance	1,508,537	921,031	878,339	1,625,460
Capital Outlay	0	0	0	0
 TOTAL STREET LIGHTING ASSESSMENT FUND EXPENDITURES	 \$1,577,525	 \$992,645	 \$951,282	 \$1,701,930

STREET LIGHTING ASSESSMENT FUND
(\$000)

	Actual 1998	Actual 1999	Actual 2000	Budgeted 2001
Cash Balance January 1	\$2,435	\$3,740	\$5,846	\$6,126
Receipts	2,883	3,098	1,231	3,022
Available Resources	\$5,318	\$6,838	\$7,077	\$9,148
Expenditures	1,578	992	951	1,702
Encumbrances	60	69	209	60
Total Uses	\$1,638	\$1,061	\$1,160	\$1,762
Free Balance December 31	\$3,680	\$5,777	\$5,917	\$7,386



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 1998	ACTUAL 1999	ACTUAL 2000	BUDGETED 2001
Cash Balance January 1	\$739,227	\$1,224,010	\$1,648,267	\$1,787,959
Receipts - 01/01-12/31	1,459,935	1,672,363	1,202,099	1,447,980
Available Resources	\$2,199,162	\$2,896,373	\$2,850,366	\$3,235,939
Less Expenditures - 01/01 - 12/31	975,152	1,248,106	1,062,407	1,518,010
Cash on Hand as of December 31	\$1,224,010	\$1,648,267	\$1,787,959	\$1,717,929
Less: End of -Year Encumbrances	35,982	20,403	160,710	20,000
Unencumbered Balance as of December 31	\$1,188,028	\$1,627,864	\$1,627,249	\$1,697,929

COMPARATIVE SUMMARY OF RECEIPTS

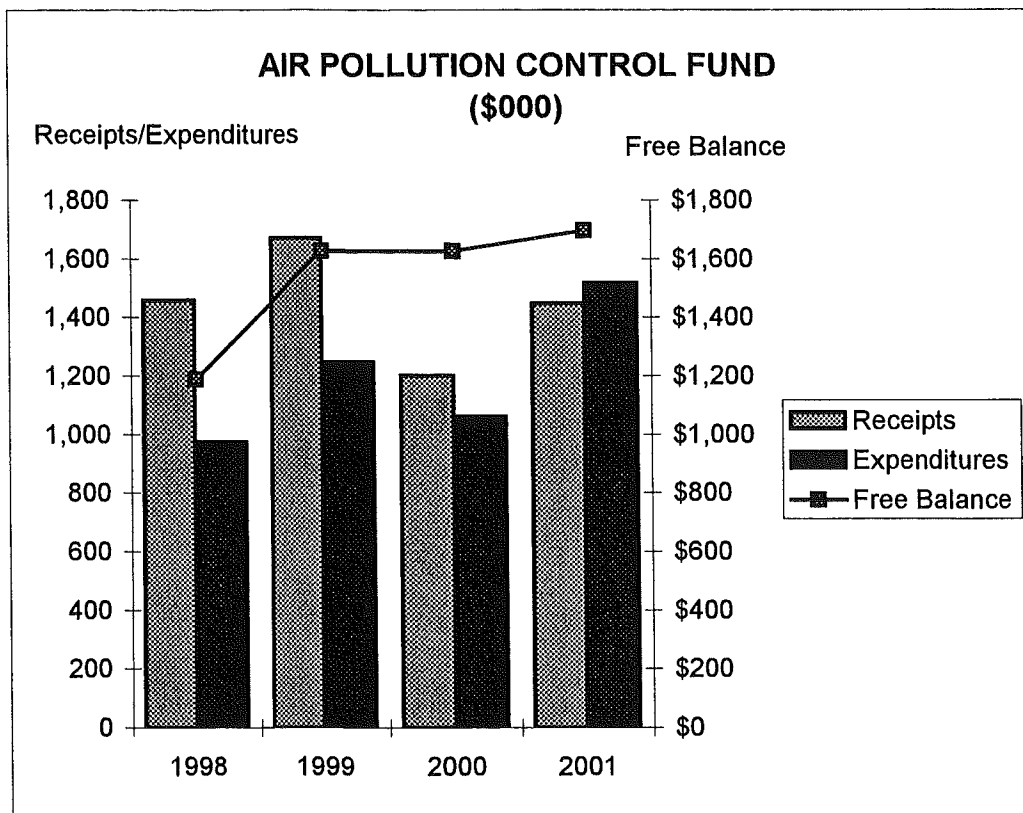
SOURCE	ACTUAL 1998	ACTUAL 1999	ACTUAL 2000	BUDGETED 2001
Local Emission/Asbestos Fees	\$160,510	\$155,009	\$153,373	\$164,810
Federal Grant	379,998	179,698	346,338	290,290
State General Revenue	284,649	160,828	165,332	165,330
State Permit Fees	626,485	908,003	449,526	780,740
Other Revenue	8,293	268,825	87,530	46,810
TOTAL AIR POLLUTION CONTROL FUND RECEIPTS	\$1,459,935	\$1,672,363	\$1,202,099	\$1,447,980

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 1998	ACTUAL 1999	ACTUAL 2000	BUDGETED 2001
Wages and Benefits	\$817,090	\$891,793	\$867,616	\$963,210
Other Operations & Maintenance	146,853	346,889	181,821	524,300
Capital Outlay	11,209	9,424	12,970	30,500
TOTAL AIR POLLUTION CONTROL FUND EXPENDITURES	\$975,152	\$1,248,106	\$1,062,407	\$1,518,010

AIR POLLUTION CONTROL FUND
(\$000)

	Actual 1998	Actual 1999	Actual 2000	Budgeted 2001
Cash Balance January 1	\$740	\$1,225	\$1,648	\$1,788
Receipts	1,460	1,672	1,202	1,448
Available Resources	\$2,200	\$2,897	\$2,850	\$3,236
Expenditures	975	1,249	1,062	1,518
Encumbrances	36	20	161	20
Total Uses	\$1,011	\$1,269	\$1,223	\$1,538
Free Balance December 31	\$1,189	\$1,628	\$1,627	\$1,698



Major source of revenues are federal and state grants. The 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)	1998	1999	2000	2001
Cash Balance January 1	(\$61,907)	(\$44,488)	(\$23,876)	(\$74,166)
Receipts - 01/01-12/31	958,434	1,165,024	1,114,547	1,211,000
Available Resources	\$896,527	\$1,120,536	\$1,090,671	\$1,136,834
Less Expenditures - 01/01 - 12/31	941,015	1,144,412	1,164,837	1,233,880
Cash on Hand as of December 31	(\$44,488)	(\$23,876)	(\$74,166)	(\$97,046)
Less: End of -Year Encumbrances	429,064	145,906	19,410	145,000
Unencumbered Balance as of December 31	(\$473,552)	(\$169,782)	(\$93,576)	(\$242,046)

COMPARATIVE SUMMARY OF RECEIPTS

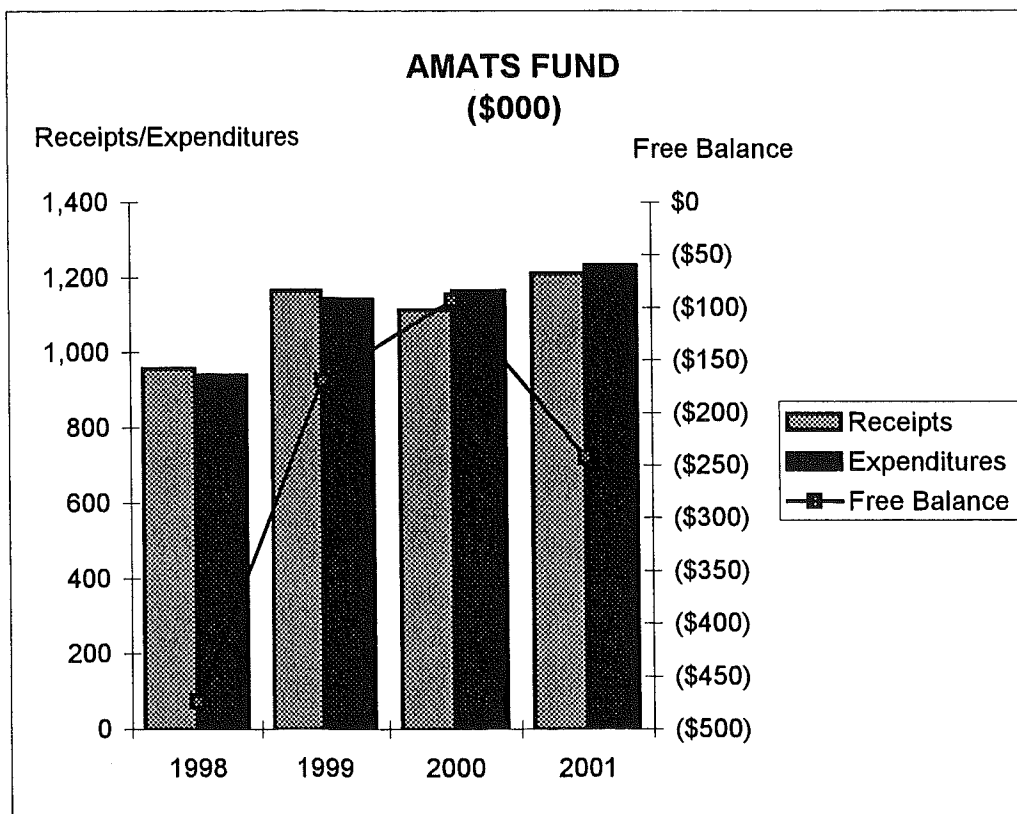
	ACTUAL	ACTUAL	ACTUAL	BUDGETED
SOURCE	1998	1999	2000	2001
Federal /State Grants	\$917,279	\$1,157,641	\$1,081,331	\$1,198,000
Dues and Memberships	41,155	7,383	33,216	13,000
TOTAL AMATS FUND RECEIPTS	\$958,434	\$1,165,024	\$1,114,547	\$1,211,000

COMPARATIVE STATEMENT OF EXPENDITURES

	ACTUAL	ACTUAL	ACTUAL	BUDGETED
CATEGORY	1998	1999	2000	2001
Wages and Benefits	\$720,530	\$674,896	\$817,110	\$930,950
Other Operations & Maintenance	220,485	469,516	347,727	302,930
Capital Outlay	0	0	0	0
TOTAL AMATS FUND EXPENDITURES	\$941,015	\$1,144,412	\$1,164,837	\$1,233,880

AMATS FUND
(\$000)

	Actual 1998	Actual 1999	Actual 2000	Budgeted 2001
Cash Balance January 1	(\$61)	(\$44)	(\$23)	(\$74)
Receipts	958	1,165	1,114	1,211
Available Resources	\$897	\$1,121	\$1,091	\$1,137
Expenditures	941	1,144	1,165	1,234
Encumbrances	429	146	19	145
Total Uses	\$1,370	\$1,290	\$1,184	\$1,379
Free Balance December 31	(\$473)	(\$169)	(\$93)	(\$242)



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 1998	ACTUAL 1999	ACTUAL 2000	BUDGETED 2001
Cash Balance January 1	(\$327,246)	(\$956,347)	\$133,582	(\$778,475)
Receipts - 01/01-12/31	2,931,463	4,625,987	2,523,118	3,800,000
Available Resources	\$2,604,217	\$3,669,640	\$2,656,700	\$3,021,525
Less Expenditures - 01/01 - 12/31	3,560,564	3,536,058	3,435,175	3,825,140
Cash on Hand as of December 31	(\$956,347)	\$133,582	(\$778,475)	(\$803,615)
Less: End of -Year Encumbrances	65,944	29,182	33,063	29,000
Unencumbered Balance as of December 31	(\$1,022,291)	\$104,400	(\$811,538)	(\$832,615)

COMPARATIVE SUMMARY OF RECEIPTS

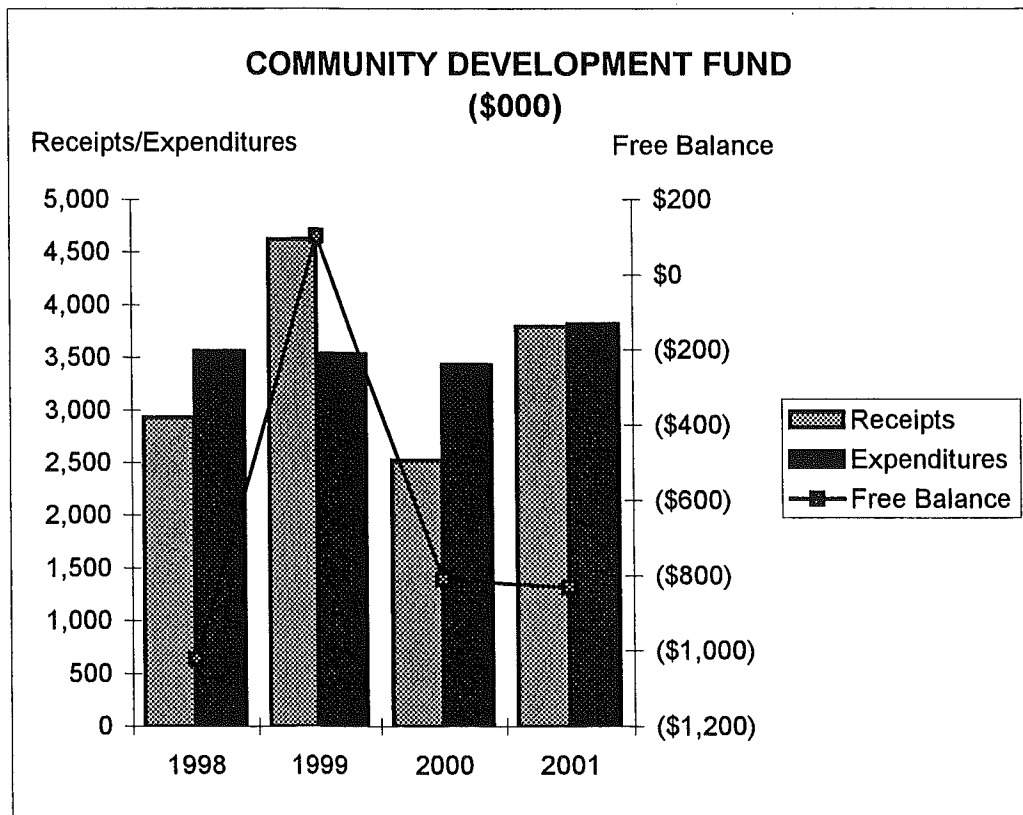
SOURCE	ACTUAL 1998	ACTUAL 1999	ACTUAL 2000	BUDGETED 2001
Federal Grant	\$2,931,463	\$4,625,987	\$2,523,118	\$3,800,000

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 1998	ACTUAL 1999	ACTUAL 2000	BUDGETED 2001
Wages and Benefits	\$3,038,179	\$3,013,550	\$2,860,515	\$3,110,740
Other Operations & Maintenance	511,934	501,718	565,319	678,400
Capital Outlay	10,451	20,790	9,341	36,000
TOTAL COMMUNITY DEVELOPMENT ROTARY FUND EXPENDITURES	\$3,560,564	\$3,536,058	\$3,435,175	\$3,825,140

COMMUNITY DEVELOPMENT FUND
(\$000)

	Actual 1998	Actual 1999	Actual 2000	Budgeted 2001
Cash Balance January 1	(\$328)	(\$957)	\$133	(\$777)
Receipts	2,931	4,626	2,523	3,800
Available Resources	\$2,603	\$3,669	\$2,656	\$3,023
Expenditures	3,560	3,536	3,433	3,825
Encumbrances	65	29	33	29
Total Uses	\$3,625	\$3,565	\$3,466	\$3,854
Free Balance December 31	(\$1,022)	\$104	(\$810)	(\$831)



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)	1998	1999	2000	2001
Cash Balance January 1	(\$407,195)	(\$24,050)	(\$94,346)	\$0
Receipts - 01/01-12/31	4,935,822	4,497,902	1,523,664	0
Available Resources	\$4,528,627	\$4,473,852	\$1,429,318	\$0
Less Expenditures - 01/01 - 12/31	4,552,677	4,568,198	1,429,318	0
Cash on Hand as of December 31	(\$24,050)	(\$94,346)	\$0	\$0
Less: End of -Year Encumbrances	1,471,748	1,000,515	0	0
Unencumbered Balance as of December 31	(\$1,495,798)	(\$1,094,861)	\$0	\$0

COMPARATIVE SUMMARY OF RECEIPTS

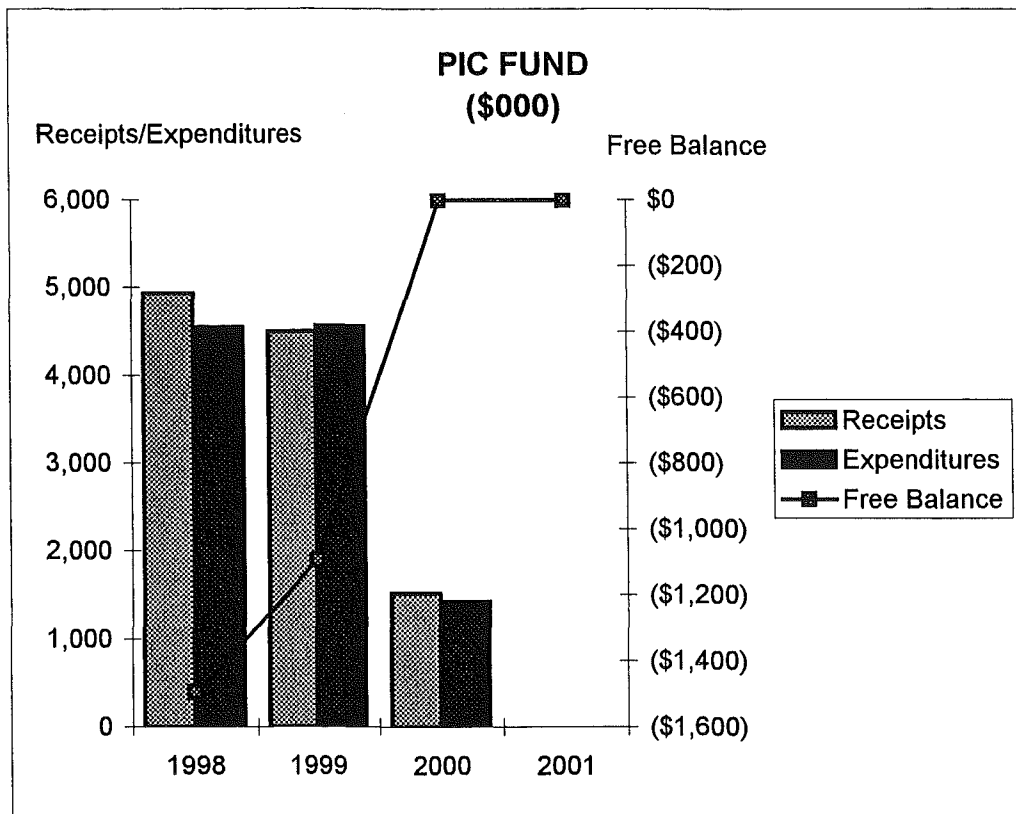
	ACTUAL	ACTUAL	ACTUAL	BUDGETED
SOURCE	1998	1999	2000	2001
Federal Grant	\$4,935,822	\$4,497,902	\$1,523,664	\$0

COMPARATIVE STATEMENT OF EXPENDITURES

	ACTUAL	ACTUAL	ACTUAL	BUDGETED
CATEGORY	1998	1999	2000	2001
Wages and Benefits	\$358,448	\$341,966	\$200,221	\$0
Other Operations & Maintenance	4,194,229	4,226,232	1,229,097	0
Capital Outlay	0	0	0	0
TOTAL PIC FUND EXPENDITURES	\$4,552,677	\$4,568,198	\$1,429,318	\$0

PIC FUND
(\$000)

	Actual 1998	Actual 1999	Actual 2000	Budgeted 2001
Cash Balance January 1	(\$409)	(\$25)	(\$95)	\$0
Receipts	4,936	4,498	1,524	0
Available Resources	\$4,527	\$4,473	\$1,429	\$0
Expenditures	4,552	4,568	1,429	0
Encumbrances	1,471	1,000	0	0
Total Uses	\$6,023	\$5,568	\$1,429	\$0
Free Balance December 31	(\$1,496)	(\$1,095)	\$0	\$0



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. Effective September 30, 2000 PIC operations were transferred to Summit County.

COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

THE GENERAL BOND PAYMENT FUND (30000)	ACTUAL 1998	ACTUAL 1999	ACTUAL 2000	BUDGETED 2001
Cash Balance January 1	\$284,177	\$302,817	\$333,508	\$340,022
Receipts - 01/01-12/31	760,341	795,765	814,925	827,150
Available Resources	\$1,044,518	\$1,098,582	\$1,148,433	\$1,167,172
Less Expenditures - 01/01 - 12/31	741,701	765,074	808,411	829,040
Cash on Hand as of December 31	\$302,817	\$333,508	\$340,022	\$338,132
Less: End of -Year Encumbrances	3,328	3,647	2,650	3,600
Unencumbered Balance as of December 31	\$299,489	\$329,861	\$337,372	\$334,532

COMPARATIVE SUMMARY OF RECEIPTS

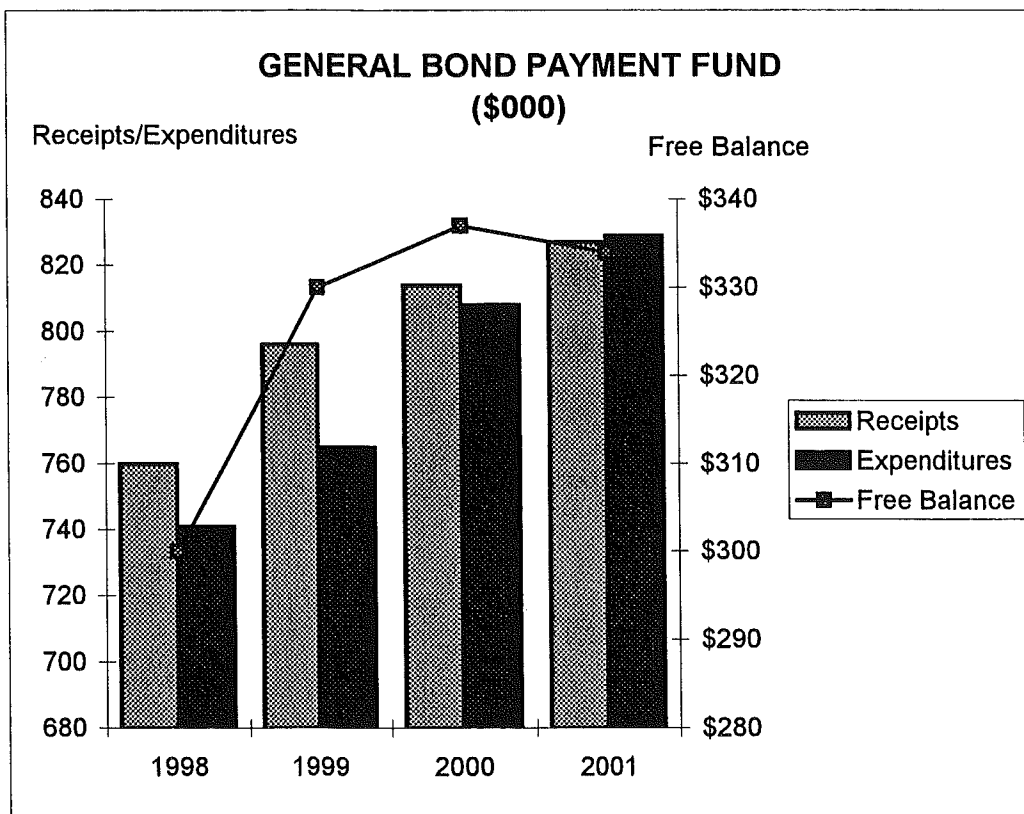
SOURCE	ACTUAL 1998	ACTUAL 1999	ACTUAL 2000	BUDGETED 2001
Property Taxes	\$760,341	\$795,765	\$814,925	\$827,150

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 1998	ACTUAL 1999	ACTUAL 2000	BUDGETED 2001
Wages and Benefits	\$268,975	\$270,652	\$287,103	\$289,290
Other Operations & Maintenance	467,502	494,422	521,308	539,750
Capital Outlay	5,224	0	0	0
TOTAL GENERAL BOND PAYMENT FUND EXPENDITURES	\$741,701	\$765,074	\$808,411	\$829,040

GENERAL BOND PAYMENT FUND
(\$000)

	Actual 1998	Actual 1999	Actual 2000	Budgeted 2001
Cash Balance January 1	\$284	\$303	\$334	\$340
Receipts	760	796	814	827
Available Resources	\$1,044	\$1,099	\$1,148	\$1,167
Expenditures	741	765	808	829
Encumbrances	3	4	3	4
Total Uses	\$744	\$769	\$811	\$833
Free Balance December 31	\$300	\$330	\$337	\$334



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 1998	ACTUAL 1999	ACTUAL 2000	BUDGETED 2001
Cash Balance January 1	\$5,698,052	\$4,930,262	\$4,489,521	\$6,515,524
Receipts - 01/01-12/31	33,841,592	33,197,053	32,768,059	33,220,000
Available Resources	\$39,539,644	\$38,127,315	\$37,257,580	\$39,735,524
Less Expenditures - 01/01 - 12/31	34,609,382	33,637,794	30,742,056	33,108,830
Cash on Hand as of December 31	\$4,930,262	\$4,489,521	\$6,515,524	\$6,626,694
Less: End of -Year Encumbrances	1,026,503	1,328,568	1,633,586	1,000,000
Unencumbered Balance as of December 31	\$3,903,759	\$3,160,953	\$4,881,938	\$5,626,694

COMPARATIVE SUMMARY OF RECEIPTS

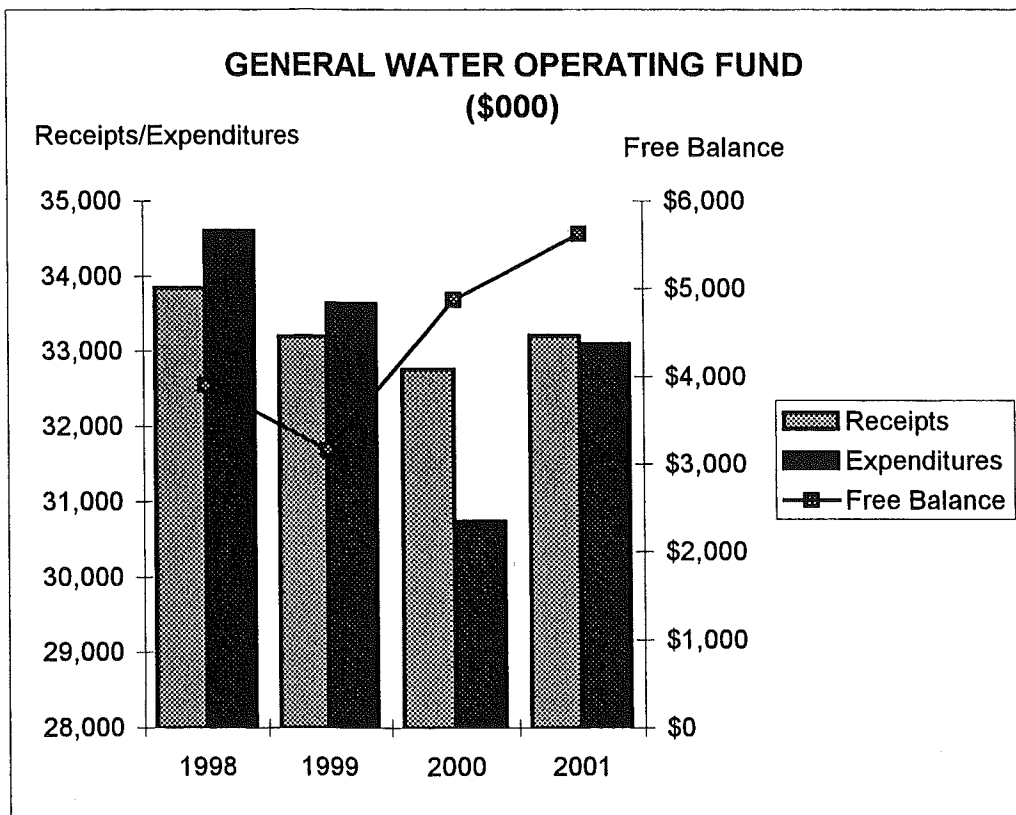
SOURCE	ACTUAL 1998	ACTUAL 1999	ACTUAL 2000	BUDGETED 2001
Bureau Administration:				
Service Charge	\$29,257,457	\$28,547,180	\$28,229,970	\$28,220,000
Administrative Charge	1,599,990	2,122,713	2,144,583	2,200,000
Curbservice Billing Fee	421,455	472,713	444,583	470,000
Other	2,562,690	2,054,447	1,948,923	2,330,000
TOTAL GENERAL WATER OPERATING FUND RECEIPTS	\$33,841,592	\$33,197,053	\$32,768,059	\$33,220,000

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 1998	ACTUAL 1999	ACTUAL 2000	BUDGETED 2001
Wages and Benefits	\$15,066,009	\$14,612,929	\$13,702,253	\$14,794,610
Other Operations & Maintenance	19,543,373	19,024,865	17,039,803	18,314,220
Capital Outlay	0	0	0	0
TOTAL GENERAL WATER OPERATING FUND EXPENDITURES	\$34,609,382	\$33,637,794	\$30,742,056	\$33,108,830

GENERAL WATER OPERATING FUND
(\$000)

	Actual 1998	Actual 1999	Actual 2000	Budgeted 2001
Cash Balance January 1	\$5,698	\$4,931	\$4,490	\$6,516
Receipts	33,842	33,197	32,768	33,220
Available Resources	\$39,540	\$38,128	\$37,258	\$39,736
Expenditures	34,609	33,638	30,742	33,109
Encumbrances	1,027	1,329	1,634	1,000
Total Uses	\$35,636	\$34,967	\$32,376	\$34,109
Free Balance December 31	\$3,904	\$3,161	\$4,882	\$5,627



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 1998	ACTUAL 1999	ACTUAL 2000	BUDGETED 2001
Cash Balance January 1	\$8,603,600	\$6,966,283	\$6,706,832	\$6,318,562
Receipts - 01/01-12/31	34,200,212	33,419,227	33,989,989	34,600,000
Available Resources	\$42,803,812	\$40,385,510	\$40,696,821	\$40,918,562
Less Expenditures - 01/01 - 12/31	35,837,529	33,678,678	34,378,259	34,427,550
Cash on Hand as of December 31	\$6,966,283	\$6,706,832	\$6,318,562	\$6,491,012
Less: End of -Year Encumbrances	1,440,076	1,537,294	1,359,295	1,500,000
Unencumbered Balance as of December 31	\$5,526,207	\$5,169,538	\$4,959,267	\$4,991,012

COMPARATIVE SUMMARY OF RECEIPTS

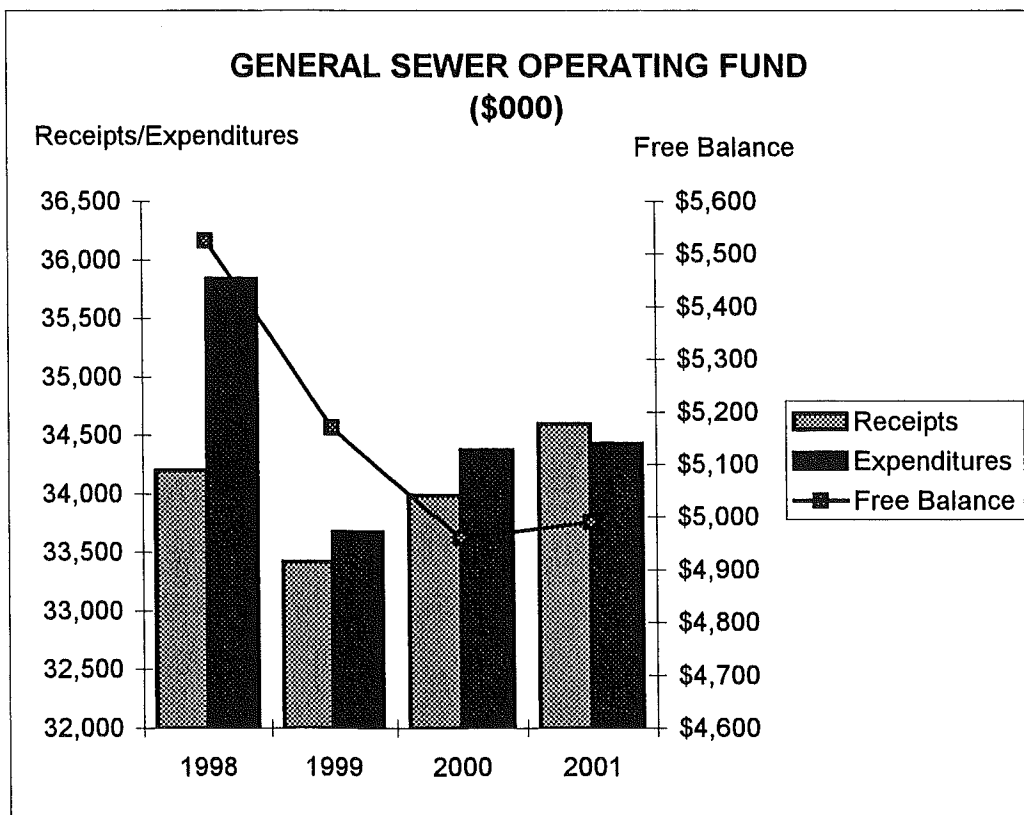
SOURCE	ACTUAL 1998	ACTUAL 1999	ACTUAL 2000	BUDGETED 2001
Administrative:				
Sewer Service Charge	\$28,875,685	\$28,004,738	\$28,160,562	\$28,000,000
Fees (Out of Town)	4,724,861	4,779,846	5,159,680	5,700,000
Other	599,666	634,643	669,747	900,000
 TOTAL GENERAL SEWER OPERATING FUND RECEIPTS	 \$34,200,212	 \$33,419,227	 \$33,989,989	 \$34,600,000

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 1998	ACTUAL 1999	ACTUAL 2000	BUDGETED 2001
Wages and Benefits	\$8,595,726	\$8,038,390	\$7,429,573	\$7,960,010
Other Operations & Maintenance	27,017,570	25,569,949	26,875,334	25,344,540
Capital Outlay	224,233	70,339	73,352	1,123,000
 TOTAL GENERAL SEWER OPERATING FUND EXPENDITURES	 \$35,837,529	 \$33,678,678	 \$34,378,259	 \$34,427,550

GENERAL SEWER OPERATING FUND
(\$000)

	Actual 1998	Actual 1999	Actual 2000	Budgeted 2001
Cash Balance January 1	\$8,604	\$6,966	\$6,707	\$6,319
Receipts	34,200	33,420	33,990	34,600
Available Resources	\$42,804	\$40,386	\$40,697	\$40,919
Expenditures	35,838	33,679	34,378	34,428
Encumbrances	1,440	1,537	1,359	1,500
Total Uses	\$37,278	\$35,216	\$35,737	\$35,928
Free Balance December 31	\$5,526	\$5,170	\$4,960	\$4,991



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 1998	ACTUAL 1999	ACTUAL 2000	BUDGETED 2001
Cash Balance January 1	\$976,090	\$686,797	\$692,080	\$247,068
Receipts - 01/01-12/31	497,501	549,868	370,146	420,000
Available Resources	\$1,473,591	\$1,236,665	\$1,062,226	\$667,068
Less Expenditures - 01/01 - 12/31	786,794	544,585	815,158	664,090
Cash on Hand as of December 31	\$686,797	\$692,080	\$247,068	\$2,978
Less: End of -Year Encumbrances	145,286	113,835	105,944	100,000
Unencumbered Balance as of December 31	\$541,511	\$578,245	\$141,124	(\$97,022)

COMPARATIVE SUMMARY OF RECEIPTS

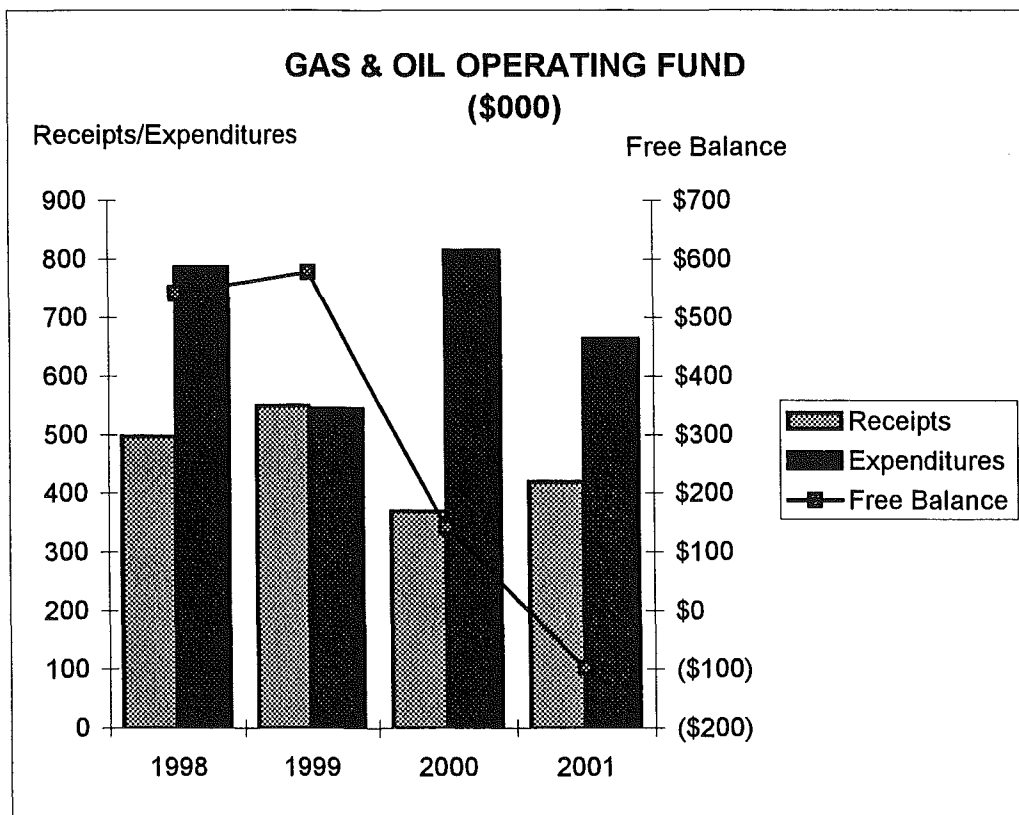
SOURCE	ACTUAL 1998	ACTUAL 1999	ACTUAL 2000	BUDGETED 2001
Sales	\$497,501	\$503,344	\$370,146	\$420,000
Other	0	46,524	0	0
TOTAL GAS AND OIL OPERATING FUND RECEIPTS	\$497,501	\$549,868	\$370,146	\$420,000

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 1998	ACTUAL 1999	ACTUAL 2000	BUDGETED 2001
Wages and Benefits	\$75,359	\$169,210	\$179,786	\$194,470
Other Operations & Maintenance	711,435	375,375	635,372	469,620
Capital Outlay	0	0	0	0
TOTAL GAS AND OIL OPERATING FUND EXPENDITURES	\$786,794	\$544,585	\$815,158	\$664,090

GAS & OIL OPERATING FUND
(\$000)

	Actual 1998	Actual 1999	Actual 2000	Budgeted 2001
Cash Balance January 1	\$976	\$687	\$692	\$247
Receipts	498	550	370	420
Available Resources	\$1,474	\$1,237	\$1,062	\$667
Expenditures	787	545	815	664
Encumbrances	145	114	106	100
Total Uses	\$932	\$659	\$921	\$764
Free Balance December 31	\$542	\$578	\$141	(\$97)



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 1998	ACTUAL 1999	ACTUAL 2000	BUDGETED 2001
Cash Balance January 1	\$22,218	\$53,675	(\$3,644)	\$4,945
Receipts - 01/01-12/31	829,571	765,295	801,503	880,000
Available Resources	\$851,789	\$818,970	\$797,859	\$884,945
Less Expenditures - 01/01 - 12/31	798,114	822,614	792,914	871,050
Cash on Hand as of December 31	\$53,675	(\$3,644)	\$4,945	\$13,895
Less: End of -Year Encumbrances	57,997	43,727	46,087	40,000
Unencumbered Balance as of December 31	(\$4,322)	(\$47,371)	(\$41,142)	(\$26,105)

COMPARATIVE SUMMARY OF RECEIPTS

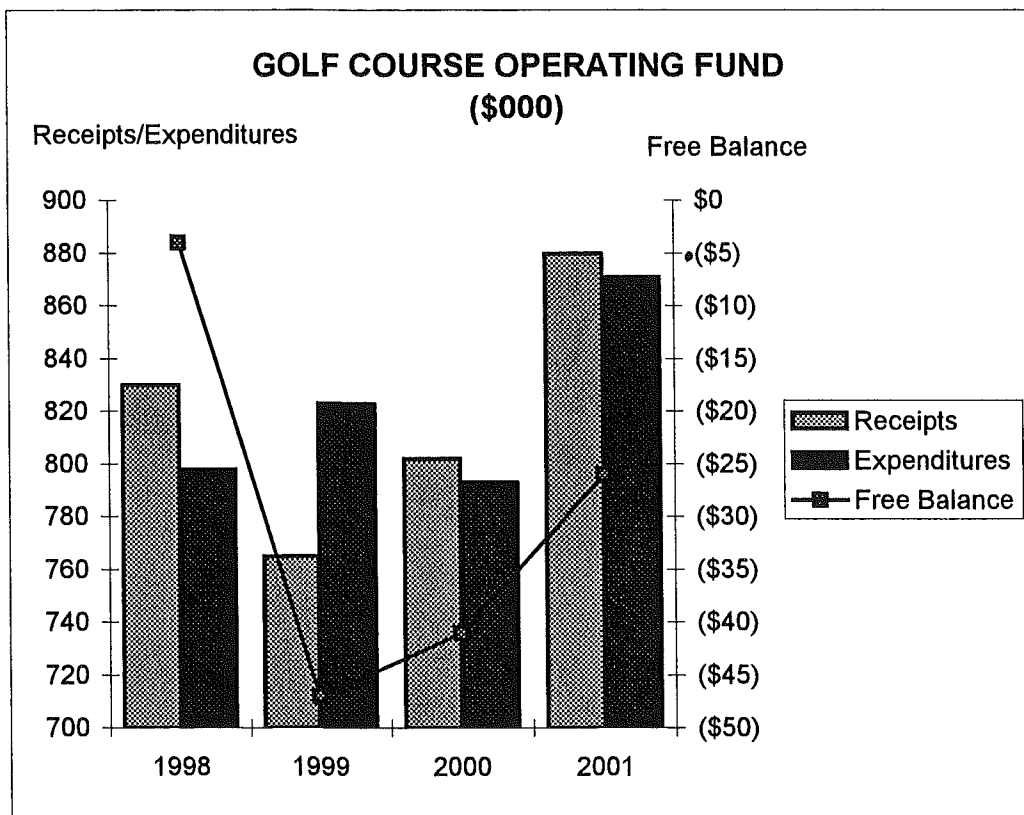
SOURCE	ACTUAL 1998	ACTUAL 1999	ACTUAL 2000	BUDGETED 2001
Good Park Golf Course				
Green Fees	\$596,353	\$595,322	\$628,901	\$690,000
Cart Rentals	129,335	127,844	107,108	130,000
Miscellaneous	103,883	42,129	65,494	60,000
TOTAL GOLF COURSE OPERATING FUND RECEIPTS	\$829,571	\$765,295	\$801,503	\$880,000

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 1998	ACTUAL 1999	ACTUAL 2000	BUDGETED 2001
Wages and Benefits	\$441,380	\$438,843	\$423,080	\$472,960
Other Operations & Maintenance	337,965	383,771	365,498	382,090
Capital Outlay	18,769	0	4,336	16,000
TOTAL GOLF COURSE OPERATING FUND EXPENDITURES	\$798,114	\$822,614	\$792,914	\$871,050

GOLF COURSE OPERATING FUND
(\$000)

	Actual 1998	Actual 1999	Actual 2000	Budgeted 2001
Cash Balance January 1	\$22	\$54	(\$4)	\$5
Receipts	830	765	802	880
Available Resources	\$852	\$819	\$798	\$885
Expenditures	798	823	793	871
Encumbrances	58	43	46	40
Total Uses	\$856	\$866	\$839	\$911
Free Balance December 31	(\$4)	(\$47)	(\$41)	(\$26)



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

COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

THE AIRPORT OPERATING FUND (55001)	ACTUAL 1998	ACTUAL 1999	ACTUAL 2000	BUDGETED 2001
Cash Balance January 1	\$699	\$31,376	\$4,789	\$33,863
Receipts - 01/01-12/31	641,831	574,634	632,725	463,690
Available Resources	\$642,530	\$606,010	\$637,514	\$497,553
Less Expenditures - 01/01 - 12/31	611,154	601,221	603,651	462,320
Cash on Hand as of December 31	\$31,376	\$4,789	\$33,863	\$35,233
Less: End of -Year Encumbrances	16,620	110,721	14,825	20,000
Unencumbered Balance as of December 31	\$14,756	(\$105,932)	\$19,038	\$15,233

COMPARATIVE SUMMARY OF RECEIPTS

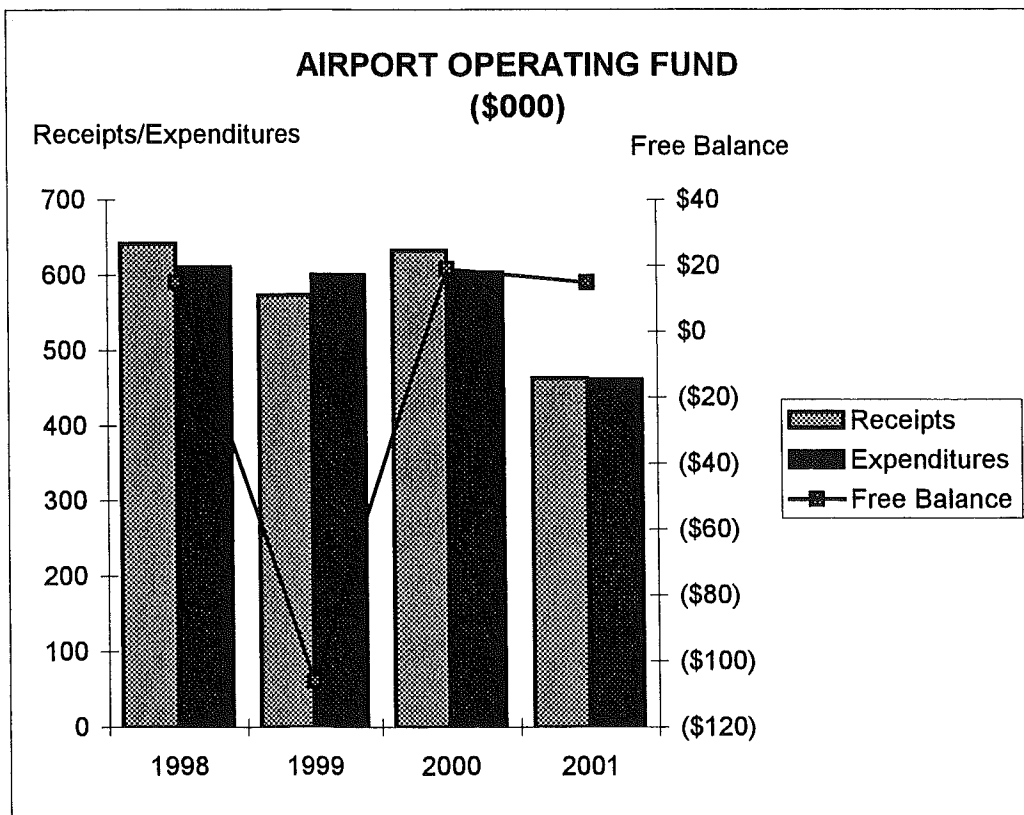
SOURCE	ACTUAL 1998	ACTUAL 1999	ACTUAL 2000	BUDGETED 2001
Akron-Fulton International Airport:				
General Fund Subsidy	\$335,900	\$489,583	\$403,340	\$306,360
Parking Concessions	44,918	40,152	34,020	38,600
Miscellaneous	223,007	11,169	179,146	14,000
FBO Lease	0	0	0	38,400
Land Lease	38,006	33,730	16,219	66,330
TOTAL AIRPORT OPERATING FUND RECEIPTS	\$641,831	\$574,634	\$632,725	\$463,690

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 1998	ACTUAL 1999	ACTUAL 2000	BUDGETED 2001
Wages and Benefits	\$296,137	\$314,215	\$306,382	\$327,070
Other Operations & Maintenance	315,017	287,006	297,269	135,250
Capital Outlay	0	0	0	0
TOTAL AIRPORT OPERATING FUND EXPENDITURES	\$611,154	\$601,221	\$603,651	\$462,320

AIRPORT OPERATING FUND
(\$000)

	Actual 1998	Actual 1999	Actual 2000	Budgeted 2001
Cash Balance January 1	\$1	\$32	\$5	\$34
Receipts	642	574	633	463
Available Resources	\$643	\$606	\$638	\$497
Expenditures	611	601	604	462
Encumbrances	17	111	15	20
Total Uses	\$628	\$712	\$619	\$482
Free Balance December 31	\$15	(\$106)	\$19	\$15



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 1998	ACTUAL 1999	ACTUAL 2000	BUDGETED 2001
Cash Balance January 1	\$276,604	\$33,980	\$313,792	\$450,112
Receipts - 01/01-12/31	3,993,898	4,166,367	4,207,336	4,376,050
Available Resources	\$4,270,502	\$4,200,347	\$4,521,128	\$4,826,162
Less Expenditures - 01/01 - 12/31	4,236,522	3,886,555	4,071,016	4,377,270
Cash on Hand as of December 31	\$33,980	\$313,792	\$450,112	\$448,892
Less: End of -Year Encumbrances	64,421	53,840	53,063	50,000
Unencumbered Balance as of December 31	(\$30,441)	\$259,952	\$397,049	\$398,892

COMPARATIVE SUMMARY OF RECEIPTS

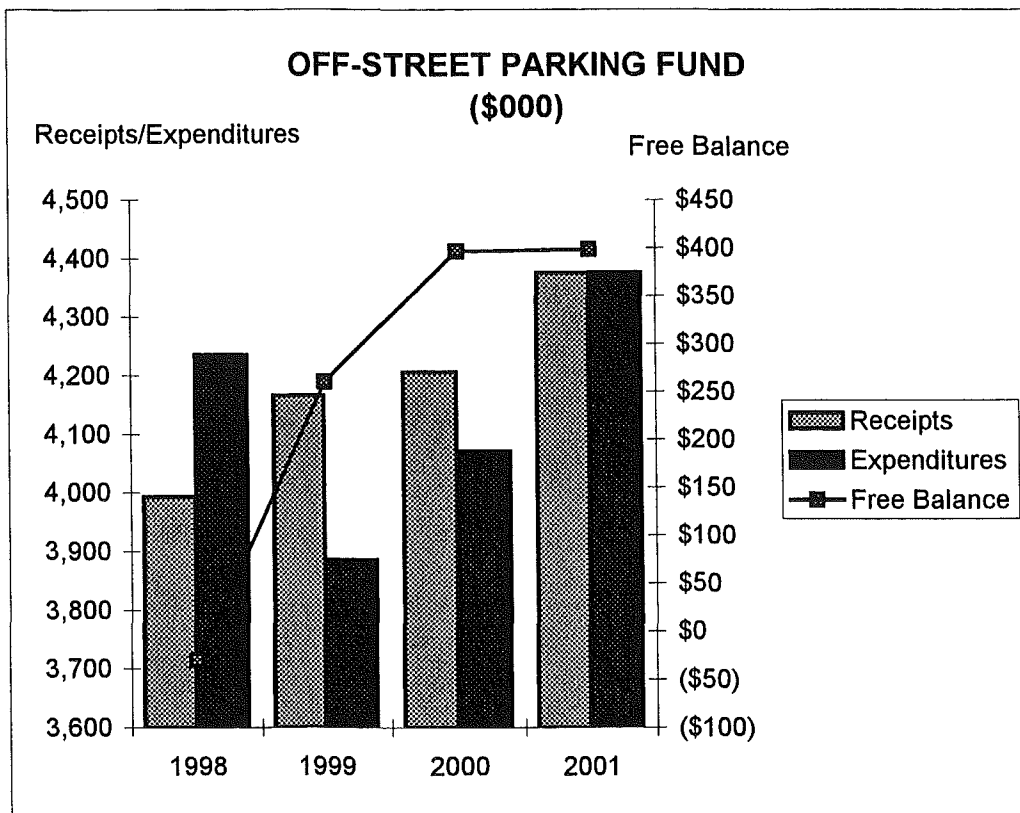
SOURCE	ACTUAL 1998	ACTUAL 1999	ACTUAL 2000	BUDGETED 2001
Morley Deck	\$498,978	\$491,755	\$486,686	\$526,590
Cascade Deck	1,421,871	1,475,509	1,473,908	1,445,750
Opportunity Park Deck	130,469	190,553	177,181	184,330
O'Neil's Deck	86,687	188,029	222,020	234,950
Superblock Decks I & II	812,357	800,474	780,633	812,050
Citicenter Deck	180,506	184,570	176,031	176,970
Broadway Parking	237,228	286,614	289,776	285,410
Other	625,802	548,863	601,101	710,000
TOTAL OFF-STREET PARKING FACILITIES FUND RECEIPTS	\$3,993,898	\$4,166,367	\$4,207,336	\$4,376,050

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 1998	ACTUAL 1999	ACTUAL 2000	BUDGETED 2001
Wages and Benefits	\$0	\$0	\$0	\$0
Other Operations & Maintenance	4,236,522	3,886,555	4,071,016	4,377,270
Capital Outlay	0	0	0	0
TOTAL OFF-STREET PARKING FACILITIES FUND EXPENDITURES	\$4,236,522	\$3,886,555	\$4,071,016	\$4,377,270

OFF-STREET PARKING FUND
(\$000)

	Actual 1998	Actual 1999	Actual 2000	Budgeted 2001
Cash Balance January 1	\$276	\$34	\$314	\$450
Receipts	3,994	4,166	4,207	4,376
Available Resources	\$4,270	\$4,200	\$4,521	\$4,826
Expenditures	4,236	3,886	4,071	4,377
Encumbrances	64	54	53	50
Total Uses	\$4,300	\$3,940	\$4,124	\$4,427
Free Balance December 31	(\$30)	\$260	\$397	\$399



Major source of revenue is monthly and daily parking fees at 7 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 1998	ACTUAL 1999	ACTUAL 2000	BUDGETED 2001
Cash Balance January 1	\$46,548	(\$458,676)	(\$1,031,282)	(\$101,627)
Receipts - 01/01-12/31	5,447,333	5,320,390	7,647,333	7,600,000
Available Resources	\$5,493,881	\$4,861,714	\$6,616,051	\$7,498,373
Less Expenditures - 01/01 - 12/31	5,952,557	5,892,996	6,717,678	7,171,630
Cash on Hand as of December 31	(\$458,676)	(\$1,031,282)	(\$101,627)	\$326,743
Less: End of -Year Encumbrances	593,529	632,153	604,462	600,000
Unencumbered Balance as of December 31	(\$1,052,205)	(\$1,663,435)	(\$706,089)	(\$273,257)

COMPARATIVE SUMMARY OF RECEIPTS

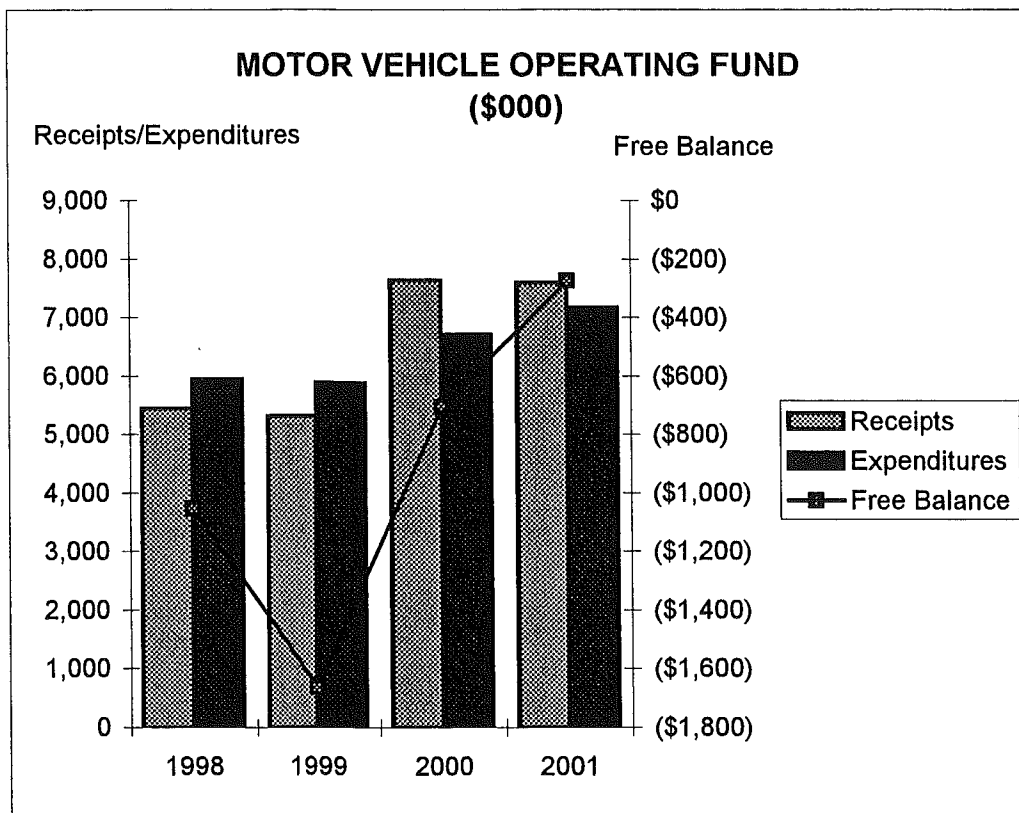
SOURCE	ACTUAL 1998	ACTUAL 1999	ACTUAL 2000	BUDGETED 2001
Sales and Service	\$5,447,333	\$5,320,390	\$7,647,333	\$7,600,000

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 1998	ACTUAL 1999	ACTUAL 2000	BUDGETED 2001
Wages and Benefits	\$2,368,217	\$2,304,221	\$2,362,530	\$2,677,710
Other Operations & Maintenance	3,439,143	3,575,102	4,233,609	4,394,920
Capital Outlay	145,197	13,673	121,539	99,000
TOTAL MOTOR VEHICLE OPERATING FUND EXPENDITURES	\$5,952,557	\$5,892,996	\$6,717,678	\$7,171,630

MOTOR VEHICLE OPERATING FUND
(\$000)

	Actual 1998	Actual 1999	Actual 2000	Budgeted 2001
Cash Balance January 1	\$46	(\$459)	(\$1,031)	(\$102)
Receipts	5,448	5,320	7,647	7,600
Available Resources	\$5,494	\$4,861	\$6,616	\$7,498
Expenditures	5,953	5,892	6,718	7,172
Encumbrances	593	632	604	600
Total Uses	\$6,546	\$6,524	\$7,322	\$7,772
Free Balance December 31	(\$1,052)	(\$1,663)	(\$706)	(\$274)



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 1998	ACTUAL 1999	ACTUAL 2000	BUDGETED 2001
Cash Balance January 1	\$426,599	\$377,821	\$19,054	(\$404,898)
Receipts - 01/01-12/31	6,235,359	5,604,193	5,820,379	7,152,000
Available Resources	\$6,661,958	\$5,982,014	\$5,839,433	\$6,747,102
Less Expenditures - 01/01 - 12/31	6,284,137	5,962,960	6,244,331	6,668,000
Cash on Hand as of December 31	\$377,821	\$19,054	(\$404,898)	\$79,102
Less: End of -Year Encumbrances	98,071	84,839	35,737	80,000
Unencumbered Balance as of December 31	\$279,750	(\$65,785)	(\$440,635)	(\$898)

COMPARATIVE SUMMARY OF RECEIPTS

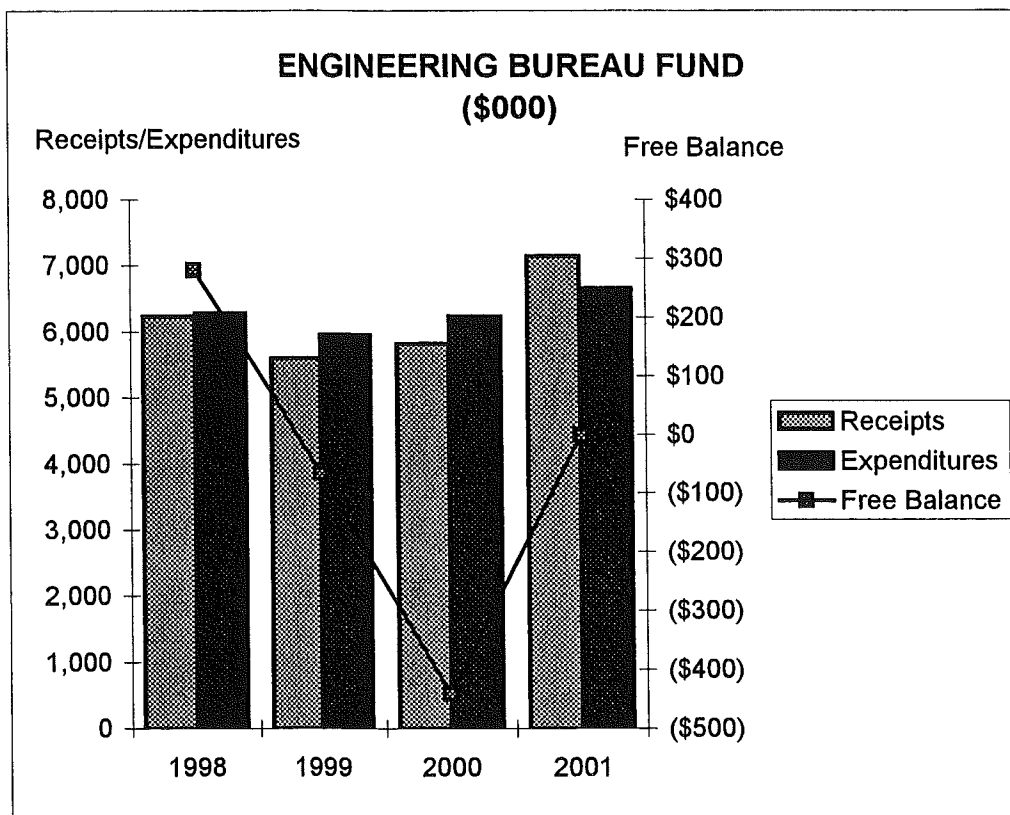
SOURCE	ACTUAL 1998	ACTUAL 1999	ESTIMATED 2000	BUDGETED 2001
Sales and Services	\$6,211,607	\$5,581,723	\$5,796,764	\$7,126,000
Miscellaneous	23,752	22,470	23,615	26,000
TOTAL ENGINEERING BUREAU FUND RECEIPTS	\$6,235,359	\$5,604,193	\$5,820,379	\$7,152,000

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 1998	ACTUAL 1999	ACTUAL 2000	BUDGETED 2001
Wages and Benefits	\$5,269,210	\$5,206,416	\$5,407,137	\$5,861,660
Other Operations & Maintenance	965,177	680,255	746,431	722,340
Capital Outlay	49,750	76,289	90,763	84,000
TOTAL ENGINEERING BUREAU FUND EXPENDITURES	\$6,284,137	\$5,962,960	\$6,244,331	\$6,668,000

ENGINEERING BUREAU FUND
(\$000)

	Actual 1998	Actual 1999	Actual 2000	Budgeted 2001
Cash Balance January 1	\$427	\$378	\$19	(\$405)
Receipts	6,235	5,604	5,820	7,152
Available Resources	\$6,662	\$5,982	\$5,839	\$6,747
Expenditures	6,284	5,963	6,244	6,668
Encumbrances	98	85	36	80
Total Uses	\$6,382	\$6,048	\$6,280	\$6,748
Free Balance December 31	\$280	(\$66)	(\$441)	(\$1)



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 1998	ACTUAL 1999	ACTUAL 2000	BUDGETED 2001
Cash Balance January 1	\$7,420	\$179,311	(\$59,876)	\$4,326
Receipts - 01/01-12/31	2,027,928	1,673,274	1,771,038	1,850,000
Available Resources	\$2,035,348	\$1,852,585	\$1,711,162	\$1,854,326
Less Expenditures - 01/01 - 12/31	1,856,037	1,912,461	1,706,836	1,846,540
Cash on Hand as of December 31	\$179,311	(\$59,876)	\$4,326	\$7,786
Less: End of -Year Encumbrances	113,155	88,062	68,736	80,000
Unencumbered Balance as of December 31	\$66,156	(\$147,938)	(\$64,410)	(\$72,214)

COMPARATIVE SUMMARY OF RECEIPTS

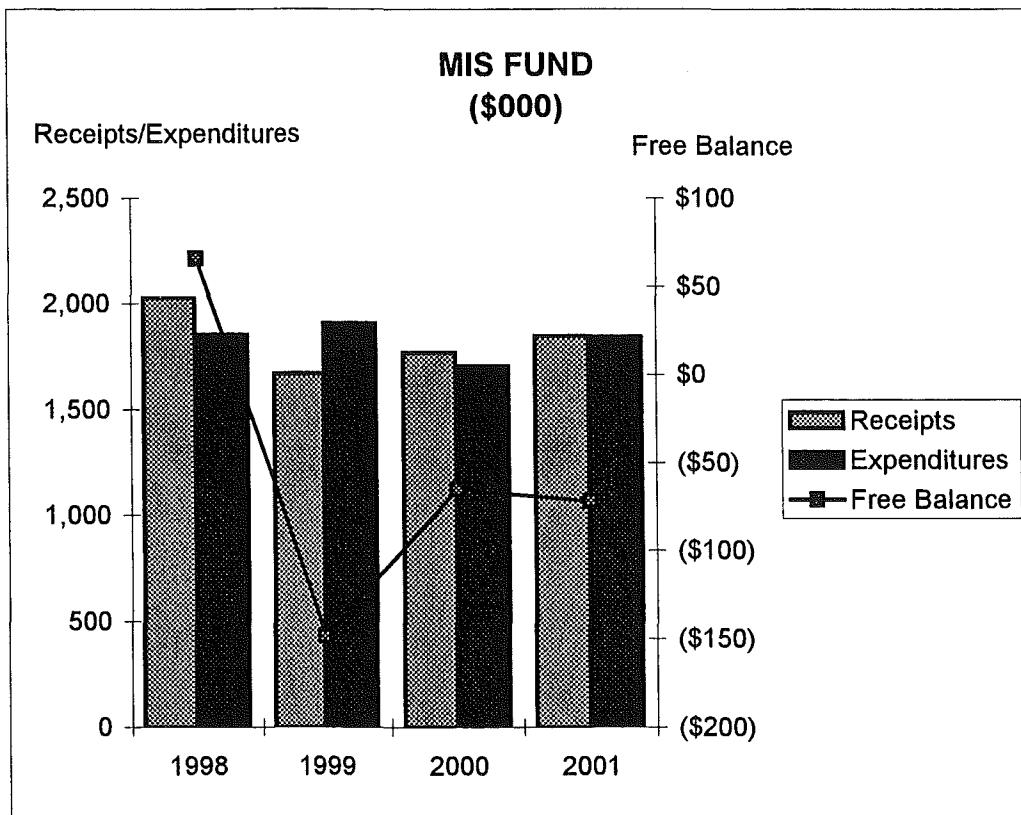
SOURCE	ACTUAL 1998	ACTUAL 1999	ACTUAL 2000	BUDGETED 2001
Sales and Services	\$2,027,848	\$1,673,161	\$1,771,038	\$1,850,000
Miscellaneous	80	113	0	0
TOTAL MIS	\$2,027,928	\$1,673,274	\$1,771,038	\$1,850,000

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 1998	ACTUAL 1999	ACTUAL 2000	BUDGETED 2001
Wages and Benefits	\$1,208,447	\$1,100,783	\$1,052,783	\$1,192,440
Other Operations & Maintenance	647,590	795,654	654,053	649,300
Capital Outlay	0	16,024	0	4,800
TOTAL MIS FUND EXPENDITURES	\$1,856,037	\$1,912,461	\$1,706,836	\$1,846,540

MIS FUND
(\$000)

	Actual 1998	Actual 1999	Actual 2000	Budgeted 2001
Cash Balance January 1	\$7	\$179	(\$60)	\$4
Receipts	2,028	1,673	1,771	1,850
Available Resources	\$2,035	\$1,852	\$1,711	\$1,854
Expenditures	1,856	1,912	1,707	1,846
Encumbrances	113	88	69	80
Total Uses	\$1,969	\$2,000	\$1,776	\$1,926
Free Balance December 31	\$66	(\$148)	(\$65)	(\$72)



Source of revenue is interfund service 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, nontax revenue bonds, income tax revenue bonds and special 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, 2000 were:

<u>Debt Limitation</u>	<u>Outstanding Debt</u>	<u>Additional Borrowing Capacity Within Limitation</u>
10-1/2% - \$304,133,130	\$92,205,000	\$211,928,130
5-1/2% - \$159,307,830	\$88,205,000	\$ 71,102,830

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 13.

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 \$445,000,000 in outstanding obligations presently. Table 1 identifies the projects that were debt financed, the amount of debt retired in 2000, and the remaining balances. The table shows over \$33,941,000 was spent on debt retirement in 2000. A similar number is projected for 2001.

Tables 2 through 12 identify the 2001 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. Table 10 summarizes the Special Revenue JEDD Bonds, of which there are two issues outstanding.

The City also issues debt for economic development purposes that are not obligations of the City. Table 11 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.

Table 12 summarizes the OPWC loans outstanding. There are three loan agreements.

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 13 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 13 into the Bond Payment Fund at the time principal or interest payments are due. Tables 14 and 15 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, 2000

Description	Type	Total Outstanding 12/31/1999	New Issues in 2000	Redeemed in 2000	Total Outstanding 12/31/2000
PUBLIC UTILITY DEBT (G.O.)					
Water	Bonds	\$1,750,000	\$0	\$250,000	\$1,500,000
Sewer	Bonds	350,000	0	50,000	300,000
P.U. SPECIAL REV. (OWDA)					
Water	Loans	2,801,608	8,127,549	171,059	10,758,098
Sewer	Loans	41,957,805	0	2,444,759	39,513,046
P.U. SPECIAL REV. (OPWC)					
Water	Loans	998,552	895,000	51,208	1,842,344
Sewer	Loans	2,001,492	0	108,673	1,892,819
Recycle Energy System	Loans	195,324	0	39,030	156,294
P.U. DEBT (REVENUE)					
Water	Bonds	62,915,000	0	2,850,000	60,065,000
Sewer	Bonds	51,980,000	0	2,045,000	49,935,000
TOTAL P.U. DEBT					
	Bonds	\$116,995,000	\$0	\$5,195,000	\$111,800,000
	Loans	\$47,954,781	\$9,022,549	\$2,814,729	\$54,162,601
GENERAL DEBT					
Off Street Parking	Bonds	\$24,605,000	\$11,875,000	\$1,670,000	\$34,810,000
Street Improvement	Bonds	23,320,000	2,300,000	1,820,000	23,800,000
Storm Sewer Improvement	Bonds	840,000	0	70,000	770,000
Highway Improvement	Bonds	5,400,000	0	1,400,000	4,000,000
Real Estate Acquisition	Bonds	2,220,000	0	140,000	2,080,000
Recycle Energy System	Bonds	2,720,000	0	680,000	2,040,000
Solid Waste Storage Facil.	Bonds	840,000	0	120,000	720,000
Municipal Bldg. Imp.	Bonds	245,000	0	35,000	210,000
Parks Improvement	Bonds	175,000	0	25,000	150,000
Municipal Garage	Bonds	175,000	0	25,000	150,000
Pedestrian Walkway	Bonds	385,000	0	55,000	330,000
Computer/Communication	Bonds	12,275,000	0	2,555,000	9,720,000
Final Judgment	Bonds	3,205,000	0	145,000	3,060,000
Public Improvement	Bonds	3,487,872	0	105,376	3,382,496
Convention Center	Bonds	5,805,000	0	325,000	5,480,000
Community Centers	Bonds	8,220,000	0	525,000	7,695,000
Radio Communication System	Bonds	4,880,821	0	426,712	4,454,109
Morley Health Center Plaza	Bonds	289,179	0	23,288	265,891
Ascot Park Improvement	Bonds	600,000	0	30,000	570,000
Inventors Hall of Fame	Bonds	7,960,000	0	745,000	7,215,000
CitiCenter Building	Bonds	3,635,000	0	285,000	3,350,000
Combined Dispatch	Bonds	5,920,000	0	960,000	4,960,000
Sanitary Landfill Imp.	Bonds	155,000	0	155,000	0
West Side Depot	Bonds	585,000	0	80,000	505,000
Justice Center Plaza	Bonds	1,080,000	0	60,000	1,020,000
Recreational Facilities	Bonds	17,250,000	1,300,000	380,000	18,170,000
Northwest Fire Station	Bonds	990,000	0	55,000	935,000
Municipal Facilities	Bonds	5,000,000	885,000	165,000	5,720,000
Motor Equipment	Bonds	3,860,000	0	305,000	3,555,000
High St. Renewal Area	Bonds	3,560,000	0	190,000	3,370,000
Energy Conservation	Bonds	1,780,000	0	260,000	1,520,000
TOTAL GENERAL DEBT					
	Bonds	\$151,462,872	\$16,360,000	\$13,815,376	\$154,007,496
	Notes	\$0	\$0	\$0	\$0

TABLE 1 (continued)

DEBT
CITY OF AKRON, OHIO
Period Ending December 31, 2000

Description	Type	Total Outstanding 12/31/1999	New Issues in 2000	Redeemed in 2000	Total Outstanding 12/31/2000
(Continued)					
SPECIAL ASSESSMENTS					
Street Improvement	Bonds	\$11,185,000	\$3,617,459	\$2,118,329	\$12,684,130
Street Improvement	Notes	5,243,000	2,039,000	3,934,300	3,347,700
Street Cleaning	Notes	3,865,000	4,245,000	3,865,000	4,245,000
Street Sealing	Notes	337,560	0	105,860	231,700
Street Resurfacing	Notes	1,463,074	0	581,086	881,988
Street Micro-Paving	Notes	23,403	0	23,403	0
TOTAL S.A. DEBT	Bonds	\$11,185,000	\$3,617,459	\$2,118,329	\$12,684,130
	Notes	\$10,932,037	\$6,284,000	\$8,509,649	\$8,706,388
SPECIAL OBLIGATIONS					
Canal Park Stadium	COPs	\$28,879,435	\$0	\$0	\$28,879,435
Non-Tax Revenue	Bonds	\$33,905,000	\$0	\$1,135,000	\$32,770,000
Income Tax Revenue	Bonds	\$9,950,000	\$0	\$245,000	\$9,705,000
JEDD Revenue	Bonds	\$0	\$27,650,000	\$0	\$27,650,000
Industrial Incubator-ODOD	Loans	\$658,207	\$0	\$45,515	\$612,692
Capital Projects - OPWC	Loans	\$3,574,909	\$1,004,500	\$63,350	\$4,516,059
GRAND TOTAL		\$415,497,241	\$63,938,508	\$33,941,948	\$445,493,801

**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 01/01/2001</u>	<u>2001 PRINCIPAL & INTEREST</u>
Issued after January 20, 1920 Not Voted - 10.50 Mill Limit						
Nov 1, 1982	\$5,640,000	Recycle Energy 1st Ser.	10.375%	Nov. 1, 2001-03	\$840,000	\$367,150
May 1, 1983	8,000,000	Recycle Energy 2nd Ser.	8.750%	Nov. 1, 2001-03	1,200,000	505,000
May 1, 1983	5,000,000	Street Improvements	8.750%	Nov. 1, 2001-03	750,000	315,625
June 1, 1984	4,800,000	Street Improvements	10.500%	Dec. 1, 2001-04	960,000	340,800
June 1, 1984	3,300,000	Health Center O. S. P.	10.500%	Dec. 1, 2001-04	660,000	234,300
May 1, 1985	4,000,000	Street Improvements	8.750%	Nov. 1, 2001-05	1,000,000	287,500
May 1, 1985	3,200,000	Parking Fac(Sup Block II)	8.750%	Nov. 1, 2001-05	800,000	230,000
July 1, 1986	700,000	Municipal Building Imp.	7.500%	Sept 1, 2001-06	210,000	50,750
July 1, 1986	5,500,000	Street Improvements	7.500%	Sept 1, 2001-06	1,650,000	398,750
July 1, 1986	500,000	Parks Improvement	7.500%	Sept 1, 2001-06	150,000	36,250
July 1, 1986	500,000	Municipal Garage	7.500%	Sept 1, 2001-06	150,000	36,250
July 1, 1986	2,400,000	Recycle Energy System	7.500%	Sept 1, 2001-06	720,000	174,000
July 1, 1986	1,100,000	Elevated Pedestrian Walk	7.500%	Sept 1, 2001-06	330,000	79,750
Sept. 28, 1989	945,671	Real Estate Acquisition	5.000%	Aug. 15, 2001-04	529,576	64,306
Sept. 28, 1989	1,554,329	Real Estate Acquisition	5.000%	Aug. 15, 2001-04	870,424	105,694
Feb. 21, 1991	2,500,000	Urban Renewal Imp. 1990	8.000%	Dec. 1, 2001-20	854,496	69,736
June 1, 1991	2,300,000	Various Purpose Imp. 1991	6.718%	Dec. 1, 2001-11	1,265,000	199,640
Dec. 10, 1991	1,500,000	Urban Renewal Imp. 1991	8.000%	Dec. 1, 2001-21	1,488,000	123,040
Nov. 1, 1992	16,475,000	Various Purpose Imp. 1992	6.057%	Dec. 1, 2001-13	10,785,000	1,564,080
Oct. 15, 1993	16,230,000	Various Purpose Imp. 1993	4.574%	Dec. 1, 2001-13	10,015,000	1,377,263
June 15, 1994	24,765,000	Various Purpose Imp. 1994	5.810%	Dec. 1, 2001-14	15,825,000	2,403,020
Aug. 1, 1995	2,790,000	Various Purpose Imp. 1995	5.177%	Dec. 1, 2001-08	1,430,000	214,523
Nov. 1, 1995	12,835,000	Various Purpose Imp. 95-2	5.022%	Nov. 1, 2001-16	8,875,000	1,443,593
Aug. 15, 1996	3,800,000	Various Purpose Imp. 1996	5.409%	Dec. 1, 2001-21	3,335,000	310,120
Dec. 1, 1996	13,520,000	Various Purpose Imp. 96-2	5.283%	Dec. 1, 2001-17	11,400,000	1,304,674
Dec. 1, 1997	26,200,000	Various Purpose Imp. 1997	4.955%	Dec. 1, 2001-18	21,440,000	3,409,495
Dec. 1, 1998	19,930,000	Various Purpose Imp. 1998	4.490%	Dec. 1, 2001-19	17,940,000	2,885,498
Nov. 1, 1999	18,175,000	Various Purpose Imp. 1999	5.714%	Nov. 1, 2001-20	18,175,000	1,690,215
Nov. 1, 2000	16,360,000	Various Purpose Imp. 2000	5.466%	Dec. 1, 2002-21	16,360,000	954,376
TOTAL INSIDE BONDS					\$150,007,496	\$21,175,398

**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 01/01/2001</u>	<u>2001 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, 2001	\$200,000	\$212,000
June 1, 1976	5,000,000	Highway Imp. 4th Ser.	6.250%	Dec. 1, 2001	200,000	212,500
Apr. 1, 1977	5,000,000	Highway Imp. 5th Ser.	5.250%	Oct. 1, 2001 - 02	400,000	221,000
June 1, 1978	4,800,000	Highway Imp. 6th Ser.	5.625%	Dec. 1, 2001 - 02	400,000	222,500
June 1, 1979	5,000,000	Highway Imp. 7th Ser.	6.000%	Dec. 1, 2001 - 04	800,000	248,000
Dec. 1, 1979	10,000,000	Highway Imp. 8th Ser.	7.125%	Dec. 1, 2001 - 05	2,000,000	542,500
TOTAL OUTSIDE BONDS					\$4,000,000	\$1,658,500

TABLE 3

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 1/1/2001</u>	<u>2001 PRINCIPAL & INTEREST</u>
Issued after January 20, 1920 Not Voted - 10.50 Mill Limit						
July 1, 1986	\$5,000,000	Waterworks Improvement	7.500%	Sept. 1, 2001 - 06	\$1,500,000	\$362,500
Mortgage Revenue Bonds - Series 1994						
May 15, 1994	30,625,000	Water Mortgage Revenue	5.15-6.00%	Mar. 1, 2001 - 14	24,570,000	2,607,269
Mortgage Revenue Bonds - Series 1996						
Jan. 15, 1996	21,175,000	Water Mortgage Revenue	4.15-4.875%	Mar. 1, 2001 - 12	19,115,000	1,590,450
Mortgage Revenue Bonds - Series 1998						
Feb. 1, 1998	18,700,000	Water Mortgage Revenue	3.90-5.00%	Mar. 1, 2001 - 18	16,380,000	1,971,308
Ohio Water Development Authority Loan Agreements						
May 28, 1981	3,000,000	OWDA #C390634	10.710%	Jan. & July 1, 2001 - 06	1,487,607	348,702
Sept. 28, 1999	1,142,942	OWDA #FS390009-01	4.020%	Jan. & July 1, 2001 - 20	1,142,942	82,691
May 2, 2000	8,127,549	OWDA #FS390027-01	4.640%	Jan. & July 1, 2001 - 20	8,127,549	626,574
					<u>\$10,758,098</u>	<u>\$1,057,967</u>
Ohio Public Works Commission Loan Agreement						
July 17, 1995	1,024,156	OPWC #CH903	0.000%	Jan. & July 1, 2001 - 16	947,344	51,208
July 1, 2000	895,000	OPWC #CH05D	0.000%	Jan. & July 1, 2001 - 21	895,000	22,375
					<u>\$1,842,344</u>	<u>\$73,583</u>

SEWER 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 01/01/2001</u>	<u>2001 PRINCIPAL & INTEREST</u>
Issued after January 20, 1920 Not Voted - 10.50 Mill Limit						
July 1, 1986	\$1,000,000	Sewer System Improvement	7.500%	Sept. 1, 2001 - 06	\$300,000	\$72,500
Ohio Water Development Authority Loan Agreements						
May 28, 1981	\$10,000,000	OWDA #C390623	10.710%	Jan. & July 1, 2001 - 06	\$4,958,691	\$1,162,340
May 16, 1982	7,544,333	OWDA #C390884-03	12.000%	Jan. & July 1, 2001 - 10	5,280,100	961,902
June 7, 1984	4,571,067	OWDA #C390884-04	10.540%	Jan. & July 1, 2001 - 04	1,807,093	576,777
Jan. 26, 1995	15,328,600	OWDA #CS391884-01	4.560%	Jan. & July 1, 2001 - 15	12,680,886	1,176,439
Mar. 30, 1995	17,873,932	OWDA #CS391900-01	4.560%	Jan. & July 1, 2001 - 15	14,786,276	1,371,789
					\$39,513,046	\$5,249,247
Ohio Public Works Commission Loan Agreement						
Mar. 20, 1991	\$420,000	OPWC #CH305	0.000%	Jan. & July 1, 2001 - 02	\$63,000	\$42,000
July 1, 1994	690,000	OPWC #CH804	0.000%	Jan. & July 1, 2001 - 18	372,917	21,310
July 1, 1996	907,265	OPWC #CH006	0.000%	Jan. & July 1, 2001 - 17	861,902	45,363
July 1, 1997	595,000	OPWC #CH09A	0.000%	Jan. & July 1, 2001 - 18	595,000	29,750
					\$1,892,819	\$138,423
Revenue Bonds - Series 1996						
June 1, 1996	\$25,000,000	Sewer System Imp.	4.75-5.875%	Dec. 1, 2001 - 16	\$20,740,000	\$2,347,229
Revenue Bonds - Series 1997						
Jan. 1, 1997	\$13,110,000	Sewer System Imp.	4.25-5.550%	Dec. 1, 2001 - 16	\$12,455,000	\$848,283
Revenue Bonds - Series 1998						
Apr. 1, 1998	\$19,140,000	Sewer System Imp.	4.00-5.000%	Dec. 1, 2001 - 17	\$16,740,000	\$1,541,681

SPECIAL ASSESSMENT 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 01/01/2001</u>	<u>2001 PRINCIPAL & INTEREST</u>
Issued after January 20, 1920 Not Voted - 10.50 Mill Limit						
Sept 1, 1978	\$110,000	Rosemary Boulevard	7.250%	Sept 1, 2001-14	\$42,000	\$6,045
May 1, 1983	465,000	Street Imp. Ser. 1983-1	9.000%	Nov. 1, 2001	30,000	32,700
June 1, 1991	2,700,000	Street Imp. Ser. 1991	6.200%	Dec. 1, 2001	270,000	286,740
Nov. 1, 1992	5,230,000	Street Imp. Ser. 1992	5.783%	Dec. 1, 2001-13	1,940,000	594,050
Oct. 15, 1993	1,350,000	Street Imp. Ser. 1993	5.618%	Dec. 1, 2001-03	405,000	152,010
June 15, 1994	1,350,000	Street Imp. Ser. 1994	4.736%	Dec. 1, 2001-04	540,000	163,148
Aug. 1, 1995	825,000	Street Imp. Ser. 1995	5.003%	Dec. 1, 2001-05	400,000	100,120
Aug. 15, 1996	2,510,000	Street Imp. Ser. 1996	5.240%	Dec. 1, 2001-06	1,500,000	321,250
Aug. 15, 1997	1,645,000	Street Imp. Ser. 1997	4.827%	Dec. 1, 2001-07	1,235,000	211,305
Aug. 15, 1998	2,600,000	Street Imp. Ser. 1998	4.444%	Dec. 1, 2001-08	2,200,000	327,330
Aug. 15, 1999	630,000	Street Imp. Ser. 1999	5.159%	Dec. 1, 2001-09	585,000	84,623
Aug. 1, 2000	467,459	St. Resurf., Series 1999	6.000%	Dec. 1, 2001-09	387,130	108,379
Aug. 15, 2000	3,150,000	Street Imp. Ser. 2000	4.995%	Dec. 1, 2001-10	3,150,000	414,628
TOTAL SPECIAL ASSESSMENTS BONDS (INSIDE)					\$12,684,130	\$2,802,328

SPECIAL ASSESSMENT NOTES

Dec. 19, 2000	\$4,245,000	Street Imp. Series 2000	4.664%	Dec. 19, 2001	\$4,245,000	\$4,444,515
June 1, 1997	1,284,846	St. Resurf., Series 1996	6.000%	Dec. 1, 2001 - 06	318,798	243,261
May 1, 1998	963,367	St. Resurf., Series 1997	6.000%	Dec. 1, 2001 - 07	420,977	209,323
Apr. 1, 1999	585,950	St. Resurf., Series 1998	6.000%	Dec. 1, 2001 - 08	373,913	138,087
Various	3,347,700	Var. SA Const. Notes	5.609%	Various	3,347,700	2,200,000 *
TOTAL SPECIAL ASSESSMENTS NOTES					\$8,706,388	\$7,235,186

* 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 1/1/01</u>	<u>2001 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 1/1/01</u>	<u>2001 PRINCIPAL & INTEREST</u>
Nov. 1, 1997	\$35,000,000	O'Neil's Bldg. Conversion	5.149%	Dec. 1. 2001 - 18	\$32,770,000	\$2,838,115

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 1/1/01</u>	<u>2001 PRINCIPAL & INTEREST</u>
Apr. 15, 1999	\$10,090,000	Pension Refunding	4.916%	Dec. 1. 2001 - 23	\$9,705,000	\$707,910

SPECIAL REVENUE (JEDD) 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 1/1/01</u>	<u>2001 PRINCIPAL & INTEREST</u>
July 1, 2000	\$13,825,000	Waterworks Syst., Ser. 2000	5.505%	Dec. 1. 2001 - 20	\$13,825,000	\$1,203,011
Aug. 1, 2000	13,825,000	San. Sewer Syst., Ser. 2000	5.449%	Dec. 1. 2001 - 20	13,825,000	1,150,060
					<u>\$27,650,000</u>	<u>\$2,353,071</u>

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 1/1/01</u>	<u>2001 PRINCIPAL & INTEREST</u>
Dec. 15, 1989	\$800,000	Quaker Square Dev. Area	8.500%	Dec. 1, 2001 - 07	\$310,000	\$61,350
Dec. 23, 1996	3,509,000	Opportunity Pk., Ser 1996	7.000%	Dec. 1, 2001 - 09	2,735,452	419,855
Apr. 1, 1987	600,000	Lock II Increment	7.000%	Dec. 1, 2001 - 07	290,000	55,300
TOTAL TAX INCREMENT BONDS					<u>\$3,335,452</u>	<u>\$536,505</u>

OPWC LOANS
Ohio Public Works Commission Loan Agreement

<u>DATE OF ISSUE</u>	<u>AMOUNT OF ISSUE</u>	<u>PURPOSE</u>	<u>RATE</u>	<u>MATURITY</u>	<u>OUTSTANDING 1/1/01</u>	<u>2001 PRINCIPAL & INTEREST</u>
Apr. 22, 1993	\$328,988	OPWC #CH607(RES)	6.000%	Jan. & July 1, 2001-04	\$156,294	\$50,173
July 1, 1997	760,000	OPWC #CH10A(CIP)	0.000%	Jan. & July 1, 2001-18	665,000	38,000
July 1, 1997	1,014,000	OPWC #CH08B(CIP)	0.000%	Jan. & July 1, 2001-20	988,650	50,700
					<u>\$1,809,944</u>	<u>\$138,873</u>

2001 DEBT SERVICE - SOURCES & USES OF FUNDS

Sources		Uses	
Income Tax Capital Improvement	\$19,264,564	Bonds	\$23,874,777
Special Assessment Projects	8,537,512	Interest on Bonds	19,001,765
Water Fund	7,725,756	Notes	6,768,849
Sewer Fund	10,233,805	Interest on Notes	466,337
General Fund	121,459	OWDA Loans	3,136,673
Off-Street Parking	831,619	Interest on OWDA Loans	3,170,541
Management Information Systems	2,318,767	OPWC Loans	342,113
Motor Equipment	48,168	Interest on OPWC Loans	8,766
Highway Maintenance	55,392	Tax Increment Bonds	298,373
Law Enforcement	285,151	Interest on Tax Increment Bonds	238,132
Street Cleaning	21,865		
Engineering Bureau	21,379		
Golf Course Operating	111,441		
Inventors Hall of Fame	549,913		
JEDD Revenue	2,353,071		
Police & Fire Pension Funds	707,910		
Tax Increment	1,683,660		
Tax Levy	439,179		
Proceeds from Sale of Notes/Bonds	1,500,000		
Bond Reserve Funds	156,115		
Energy Conservation Program	339,600		
	\$57,306,326		\$57,306,326

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

<u>Purpose</u>	<u>Actual</u>			<u>Estimate</u>
	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
General Bond Retirement: January 1	\$76,021.66	\$49,314.18	\$40,813.88	\$55,520.37
Receipts:				
Investments Matured	152,600,000.00	224,100,000.00	186,387,425.00	200,000,000.00
Interest on Investments	219,630.66	272,517.64	346,045.48	250,000.00
Bond & Note Sale, Premium, A/I	40,512.19	64,101.63	90,864.97	0.00
Municipal Utilities	6,155,927.88	6,176,561.56	6,194,580.32	6,954,220.00
Other Transfers - General Fund	528,330.00	288,945.00	278,860.00	121,460.00
Eaton Estate Tax Equivalency	202,575.00	195,875.00	193,970.00	186,590.00
Golf Course Operating	74,660.53	116,502.96	113,984.59	111,440.00
Management Information Syst.	262,809.00	1,429,587.50	2,352,125.10	2,318,770.00
Grade Staff Program	8,326.50	0.00	0.00	0.00
Miscellaneous/Law Enforce.	23,650.00	161,062.50	273,013.74	285,150.00
Municipal Courts	22,204.00	0.00	0.00	0.00
Inventors Hall of Fame	547,535.00	543,100.00	542,732.50	549,920.00
R.E.S. Water Conservation	48,888.67	50,172.52	50,172.51	50,170.00
City Radio System	224,855.22	224,855.18	225,805.80	197,760.00
Off-St. Parking Fund	1,147,950.10	616,737.10	872,466.18	831,620.00
Capital Imp. Fund	13,317,706.00	14,565,295.83	15,344,378.00	16,507,050.00
C.B.D. Tax Equity	106,736.26	106,499.71	106,263.17	106,030.00
Community Development Fund	0.00	0.00	12,675.00	31,750.00
Ascot Park Public Imp.	53,447.50	51,447.50	54,510.00	53,310.00
Bond Payment Fund - Various	762,595.91	828,033.63	779,097.00	801,230.00
Energy Conservation Program	0.00	75,650.00	335,650.00	339,600.00
Motor Equipment Operating	0.00	24,492.17	40,907.83	48,170.00
General Property Tax	425,000.00	450,000.00	450,000.00	450,000.00
Total Receipts and Balance	\$176,849,362.08	\$250,390,751.61	\$215,086,341.07	\$230,249,760.37

TABLE 14

CITY OF AKRON, OHIO
COMPARATIVE AND ESTIMATED RECEIPTS, EXPENDITURES AND BALANCES
(Continued)

Expenditures:				
Bonds & Notes: Within 10M	\$8,890,376.00	\$10,665,376.00	\$12,715,376.00	\$13,255,380.00
Bonds & Notes Int. Within 10M	7,432,299.64	7,727,626.10	8,088,523.51	8,355,020.00
Bonds & Notes: Outside 10M	1,400,000.00	1,400,000.00	1,400,000.00	1,400,000.00
Bonds & Notes Int. Outside 10M	518,750.00	432,000.00	345,250.00	258,500.00
O.W.D.A. Loans	5,607,648.10	5,607,648.10	5,577,199.70	6,307,220.00
O.P.W.C. Loan	120,543.45	177,085.98	273,403.13	350,880.00
Other Expense	180,430.71	130,201.55	131,068.36	250,000.00
Investment Purchases	152,650,000.00	224,210,000.00	186,500,000.00	200,000,000.00
	<hr/>	<hr/>	<hr/>	<hr/>
Total Expenditures	\$176,800,047.90	\$250,349,937.73	\$215,030,820.70	\$230,177,000.00
	<hr/>	<hr/>	<hr/>	<hr/>
Balance December 31	\$49,314.18	\$40,813.88	\$55,520.37	\$72,760.37

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

<u>Purpose</u>	<u>Actual</u>			<u>Estimate</u>
	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>
Special Assessment Bond Ret. Fund:				
Receipts:				
Balance January 1	\$43,749.53	\$29,997.60	\$30,535.31	\$22,276.58
Assessments Collected by County	10,771,574.84	11,488,660.31	10,603,047.23	11,100,000.00
Assessments Collected by City	752,391.80	443,441.22	728,364.32	600,000.00
Interest on Investments	346,315.48	260,964.90	315,254.08	200,000.00
Investments Matured	138,790,000.00	94,170,000.00	158,870,000.00	100,000,000.00
Premiums	626.05	868.25	1,517.65	0.00
Accrued Interest Bonds Sold	5,716.50	1,485.97	6,103.91	0.00
Sale of Bonds & Notes	2,600,000.00	630,000.00	3,088,711.25	1,500,000.00
Balance from Improvement Funds & Miscellaneous	564,076.50	404,713.22	473,105.48	450,000.00
Total Receipts and Balance	\$153,874,450.70	\$107,430,131.47	\$174,116,639.23	\$113,872,276.58
Expenditures:				
Redemption of Improvement Bonds	\$2,128,000.00	\$1,943,000.00	\$2,118,329.00	\$2,128,150.00
Interest on Improvement Bonds	696,722.00	688,958.83	599,073.79	674,180.00
Redemption of Notes	8,133,518.00	5,772,941.00	8,509,649.00	6,768,850.00
Interest on Notes	669,287.06	542,769.18	593,700.17	466,340.00
Investments Purchased	138,940,000.00	94,760,000.00	158,520,000.00	100,000,000.00
Close-Out Various S.A. Accounts	42,973.89	0.00	112,086.18	100,000.00
Refunds - S.A. Collections	4,263.86	2,295.57	2,439.10	5,000.00
Misc. & Dist. of S.A. Collections	3,229,688.29	3,689,631.58	3,639,085.41	3,700,000.00
Total Expenditures	\$153,844,453.10	\$107,399,596.16	\$174,094,362.65	\$113,842,520.00
Balance December 31	\$29,997.60	\$30,535.31	\$22,276.58	\$29,756.58

Capital Budget

2001 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 2001. These projects are funded from a variety of funding sources. The largest source is the City income tax. Akron's 2% 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, make improvements and extensions to the City's infrastructure and match grants from federal and state agencies. 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 2001 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 2001 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 2001. At the end of this section is a listing of all the revenues used in the 2001 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 2001 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.

2001 CAPITAL IMPROVEMENT PLAN

PROJECT	DESCRIPTION	FUNDING
TRANSPORTATION		
Residential Street Program	New pavement, sidewalks, curbs, and street trees on various streets.	\$ 351,000 Income Tax 1,347,000 Special Assessments 230,000 Water Capital Funds 2,367,000 General Obligation Debt <u>256,000</u> Ohio Public Works Commission \$ 4,551,000 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, and Seiberling.	\$ 889,000 Special Assessments 893,000 Ohio Public Works Commission 49,000 Sewer Capital Funds 49,000 Water Capital Funds <u>200,000</u> Income Tax \$ 2,080,000 Total
E-3	NOTE: CD Funding will be in own area	\$1,600,000
Sidewalk Reconstruction	The reconstruction of damaged sidewalks throughout the City on various streets. This will include new ADA ramps at locations having no ramps or deficient ramps.	\$ 210,000 Income Tax 50,000 Street Lighting Assessments 2,950,000 General Obligation Debt 350,000 Federal Highway Funds <u>77,000</u> Special Assessments \$ 3,637,000 Total
Street Resurfacing	Resurfacing of arterial, collector and local streets throughout the City.	\$ 475,000 Income Tax 1,299,000 Special Assessments 42,000 National Parks Service <u>972,000</u> Tag Tax \$ 2,788,000 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: Darrow Road - roadway widening, sidewalk, curb and drainage improvements; North Portage Path - construction, roadway widening, sidewalks, replace Portage Path bridge; South Main Street - roadway widening, sidewalk construction, utility relocation; West Market Street Signalization - upgrade signalization.	\$ 480,000 JEDD Capital 157,000 Fairlawn 50,000 University of Akron 9,464,000 Federal Highway Funds 40,000 Income Tax 2,934,000 General Obligation Debt 1,344,000 Special Assessments 2,414,000 Ohio Public Works Commission

PROJECT	DESCRIPTION	FUNDING
Arterial Streets (continued)		\$ 95,000 Ohio Edison 707,000 Street Lighting Assessments 325,000 Tag Tax 147,000 National Parks Service 50,000 Cuyahoga Falls 100,000 Summit County 96,000 Sewer Capital Funds <u>540,000</u> Water Capital Funds \$ 18,943,000 Total
Bridges	Annual maintenance on City-owned bridges. Replacement of East Market Street Bridge, Massillon Road Bridge, Mill Street Bridge, North Arlington Street Bridge, White Pond Bridge and Wilbeth Road Bridge.	\$ 7,286,000 Federal Highway Funds 7,000 Street Lighting Assessments 636,000 Ohio Public Works Commission 764,000 General Obligation Debt <u>1,088,000</u> Tag Tax \$ 9,781,000 Total
Expressways	Major reconstruction of expressways throughout Akron.	\$ 3,776,000 Federal Highway Funds 580,000 JEDD Capital 100,000 Tag Tax <u>5,000</u> Income Tax \$ 4,461,000 Total
TOTAL TRANSPORTATION PROGRAM		<u>\$ 46,241,000</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 15 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 each year. This list of streets is 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	Close-out costs for completion of bike trail from Bath Road to North Street.	\$ 200,000 General Obligation Debt
Northwest Community Center	Design a community center at Northwest Park	\$ 3,000,000 General Obligation Debt
River Bend Soccer Fields	Development of a full size soccer field off Akron-Pensinsula and Riverview roads.	\$ 2,000,000 General Obligation Debt
Cascade Locks Bikeway Phase I	Design of bike and pedestrian way.	\$ 150,000 JEDD Capital

PROJECT	DESCRIPTION	FUNDING
Hardesty Park Pavillon/Restroom	Replacement of pavillon and restroom building with an enlarged pavillon and ADA compliant restrooms.	\$ 135,000 Income Tax
Lane Field	Demolition of existing pavillon, construction of new concession and restroom building, additional athletic fields and park lighting.	\$ 2,342,000 General Obligation Debt 58,000 Ohio Dept. of Natural Resources \$ 2,400,000 Total
Mud Run Executive Golf Course	Design and construction of executive-style golf course on City-owned land.	\$ 2,375,000 General Obligation Debt 125,000 Private \$ 2,500,000 Total
Heintz-Hillcrest Park Lighting	Replace existing lighting within the park.	\$ 132,000 Income Tax
ODNR/Lock I Maintenance Relocation	Relocation of ODNR maintenance facility	\$ 180,000 Income Tax
Patterson Ball Fields	Replacement of fire damaged pavillon.	\$ 100,000 General Obligation Debt
Skateboard Park	Construction of skateboard facility.	\$ 300,000 General Obligation Debt
Towpath Trail	Improvements to the Ohio and Erie Canal Towpath.	\$ 100,000 Income Tax 100,000 Ohio Dept. of Natural Resources 100,000 Ohio and Erie Canal Association \$ 300,000 Total
Vaughn Road Ball Fields	Design and construction of ball fields, soccer field and renovation of existing clubhouse at former Hol-Hi driving range.	\$ 1,165,000 JEDD Capital
Various Small Parks	Miscellaneous improvements at parks throughout the City.	\$ 547,000 Income Tax 50,000 JEDD Capital 46,000 General Obligation Debt \$ 643,000 Total
TOTAL PARKS PROGRAM		<u>\$ 13,205,000</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.

PROJECT	DESCRIPTION	FUNDING
SEWER		
Sewer Distribution System - Akron	Replacement and repair to storm, sanitary sewers, relief sewers, manholes, pump stations, and sewer racks.	\$ 7,640,000 Sewer Capital Funds 40,000 JEDD Capital 120,000 Army Corps of Engineers 30,000 National Parks Service 300,000 Income Tax 505,000 General Obligation Debt <u>295,500 Ohio Public Works Commission</u> \$ 8,930,000 Total
Sewer System - JEDDs	Provision of new sewers and pump stations in the Joint Economic Development Districts surrounding Akron. The City receives income taxes from the businesses located in these districts.	\$ 11,235,000 JEDD Funds
Water Pollution Control Station	Various improvements at the Water Pollution Control Station.	\$ 2,010,000 Sewer Capital Funds
TOTAL SEWER PROGRAM		<u>\$ 22,175,000</u>

Impact on Operations: The sewer improvements noted above will help to reduce operating costs. The Federal and State Environmental Protection Agencies have mandated many of these improvements. 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.	\$ 13,335,000 Water Capital Funds <u>3,365,000 Ohio Public Works Commission</u> \$ 16,700,000 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.	\$ 4,913,000 JEDD Funds
TOTAL WATER PROGRAM		<u>\$ 21,613,000</u>

Impact on Operations: See the comments on the sewer system. The same is true for the water system.

<u>PROJECT</u>	<u>DESCRIPTION</u>	<u>FUNDING</u>
PUBLIC FACILITIES		
Airport Ramp Resurfacing	Resurfacing of the aircraft ramp.	\$ 17,000 Income Tax <u>154,000</u> State of Ohio \$ 171,000 Total
Police Firing Range (Indoors)	Design and construction of an indoor police firing range.	\$ 3,000,000 General Obligation Debt
Police Firing Range (Outdoors)	Design and construction for relocation of outdoor police firing range.	\$ 1,000,000 General Obligation Debt
Security Upgrade	Upgrade fire and security system with ADA compliant system in the Municipal Building.	\$ 100,000 General Obligation Debt
Firestation Improvements	Replacement of HVAC unit at Firestation #6. Replace the drive aprons at Firestation #3. Modify Firestations #4 and #8 to accommodate female firefighters. Improvements at various firestations.	\$ 225,000 Income Tax <u>175,000</u> General Obligation Debt \$ 400,000 Total
Other	Miscellaneous repair to several City facilities including ADA compliance improvements.	\$ 50,000 General Obligation Debt 50,000 W.I.C. Grant 208,000 Income Tax <u>26,000</u> Tax Increment Financing \$ 334,000 Total
TOTAL PUBLIC FACILITIES		<u>\$ 5,005,000</u>
<u>Impact on Operations:</u> 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.	\$ 1,500,000 Income Tax
Debt Service	2000 Debt service on general obligations associated with the City of Akron Capital Program.	\$ 19,300,000 Income Tax 3,500,000 JEDD Capital <u>1,000,000</u> JEDD Economic Development \$ 23,800,000 Total

<u>PROJECT</u>	<u>DESCRIPTION</u>	<u>FUNDING</u>
Equipment Replacement	Purchase of police cars, fire vehicles, and replacement equipment for various other City departments.	\$ 1,000,000 Income Tax 13,000 Police Funds <u>75,000</u> Other \$ 1,088,000 Total
Other	Miscellaneous capital purchases for all other City departments.	\$ 80,000 Telephone Fund <u>295,000</u> Income Tax \$ 375,000 Total
TOTAL MISCELLANEOUS EXPENSES		<u>\$ 26,763,000</u>
<u>Impact on Operations:</u> The purchase of new vehicles will reduce operating expenses.		
ECONOMIC DEVELOPMENT		
Ascot Industrial Park	Public improvements in support of industrial development.	\$ 2,780,000 Tax Increment Financing 300,000 State of Ohio 250,000 Water Capital Funds 350,000 Sewer Capital Funds <u>100,000</u> Street Lighting Assessments \$ 3,780,000 Total
Massillon Road Industrial Park	Site grading, infrastructure and road improvements to support private development	\$ 2,669,000 Tax Increment Financing 1,273,000 Economic Development 250,000 State of Ohio 66,000 Ohio Edison 25,000 Ameritech 405,000 JEDD - Sewer 246,000 JEDD - Water <u>117,000</u> Street Lighting Assessments \$ 5,051,000 Total
Neighborhood Grocery Store Development	Development of a neighborhood grocery store in Middlebury area.	\$ 1,000,000 Economic Develop. Initiative 1,000,000 Tax Increment Financing 750,000 Land Sales 150,000 Enterprise Community Grant <u>250,000</u> HUD Brownfields Grant \$ 3,150,000 Total
Development Rights Purchase	Purchase of development rights to guide future development.	\$ 1,000,000 JEDD Economic Development
Canal Place Parking	Completion of surface parking around Spaghetti Warehouse.	\$ 300,000 General Obligation Debt

PROJECT	DESCRIPTION	FUNDING
General Tire Property	Acquisition and improvements for industrial development.	\$ 1,100,000 State of Ohio <u>400,000</u> Tax Increment Financing \$ 1,500,000 Total
Cuyahoga Valley Rail Station	Construction of parking lot, providing 110 parking spaces to serve the Cuyahoga Valley train.	\$ 160,000 Tax Increment Financing 50,000 Ohio and Erie Canal Association <u>190,000</u> Federal Highway Funds \$ 400,000 Total
Landbanking	Acquisition of vacant land and buildings in support of future developments.	\$ 1,500,000 JEDD Economic Development
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 construction of new 1,197 parking expansion. Expansion of existing High/Exchange parking lot. Design and construction of High/Market Parking Deck. Development of surface parking on the Portage block.	\$ 30,150,000 General Obligation Debt 300,000 JEDD Economic Development <u>600,000</u> Tax Increment Financing \$ 31,050,000 Total
Polymer Research Park	Preparation of master plan and installation of roads and utilities.	\$ 279,000 Tax Increment Financing 66,000 Street Lighting Assessments 260,000 Water Capital Funds <u>395,000</u> State of Ohio \$ 1,000,000 Total
West Side Office Park	Land acquisition, disposition, and roadway construction in support of an office park development near White Pond and I-77.	\$ 750,000 Tax Increment Financing 750,000 Special Assessments <u>1,000,000</u> Private \$ 2,500,000 Total
Lock I and III Area	Acquisition and demolition of properties between O'Neil's and the former Rite Aid Pharmacy store. Relocation of utilities	\$ 1,000,000 Ohio Dept. of Natural Resources 10,000 JEDD Economic Development <u>3,000,000</u> General Obligation Debt \$ 4,010,000 Total
Industrial Incubator	Rehabilitation of elevators, entrance and offices at the Akron Industrial Incubator.	\$ 875,000 JEDD Economic Development
Other	Miscellaneous investments to promote economic development in the City of Akron. Includes public improvements, loans, incentive grants, Minority Business Development Center, etc.	\$ 50,000 Ohio Dept. of Natural Resources 150,000 Fed. Enterprise Community Grant 160,000 Knight Estate Funds 125,000 Environmental Protection Agency 26,000 JEDD - Sewer 8,000 JEDD - Water 724,000 Tax Increment Financing 164,000 Special Assessments

PROJECT	DESCRIPTION	FUNDING
Other (continued)		96,000 Street Lighting Assessments 300,000 General Obligation Debt <u>425,000</u> JEDD Economic Development \$ 2,228,000 Total
TOTAL ECONOMIC DEVELOPMENT PROGRAM		<u>\$ 58,344,000</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 many sectors of the economy as a result of our economic development incentives.

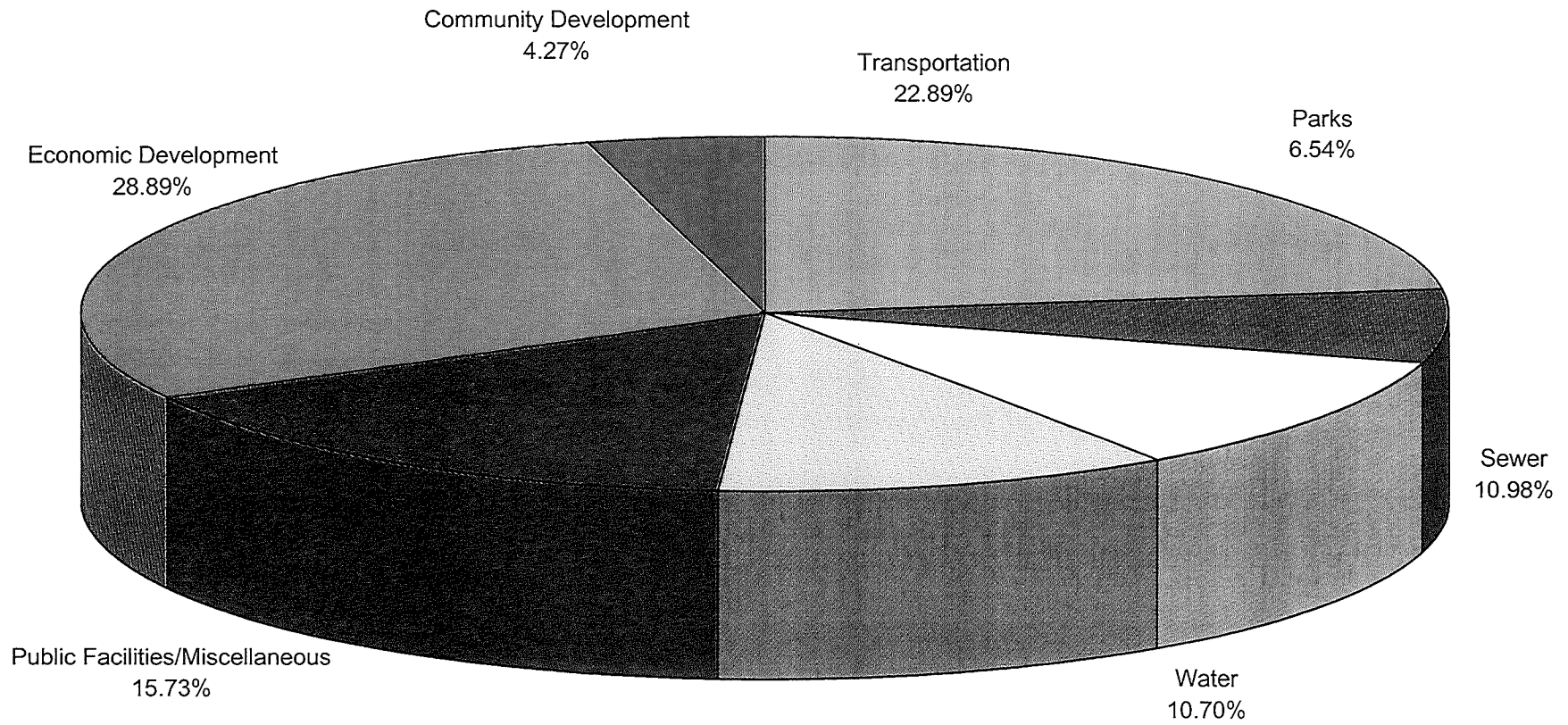
COMMUNITY DEVELOPMENT

E-10	Housing Activities	Code enforcement and housing rehabilitation activities in Neighborhood Development Areas and Neighborhood Housing Petition Areas. Neighborhood Development areas include: Crouse, Glover, Victoria, Bisson and Kenmore. Neighborhood Housing Petition Areas include: Leroy/Thornton, Bishop/Rhodes, Fern/Bellvue, Victory/Paris, Cuyahoga, Robert/Weeks, 5th Avenue, Fuller, Lake, Norka, West Long and Beardsley.	\$ 2,175,000 Community Development Funds
	Demolition	Demolition of vacant, abandoned, and deteriorated residential dwellings in CD neighborhoods.	\$ 500,000 Community Development Funds
	Home Repair	Home repair assistance for elderly, low-income, or handicapped individuals.	\$ 225,000 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.	\$ 2,820,000 Community Development Funds
	Other	Miscellaneous services to residents in Community Development areas, including transitional housing.	\$ 2,055,000 Community Development Funds 300,000 Federal Emergency Shelter Grant \$ 2,355,000 Total
TOTAL COMMUNITY DEVELOPMENT ACTIVITIES			\$ 8,640,000

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 above in the transportation section.

TOTAL CAPITAL PLAN **\$201,986,000**

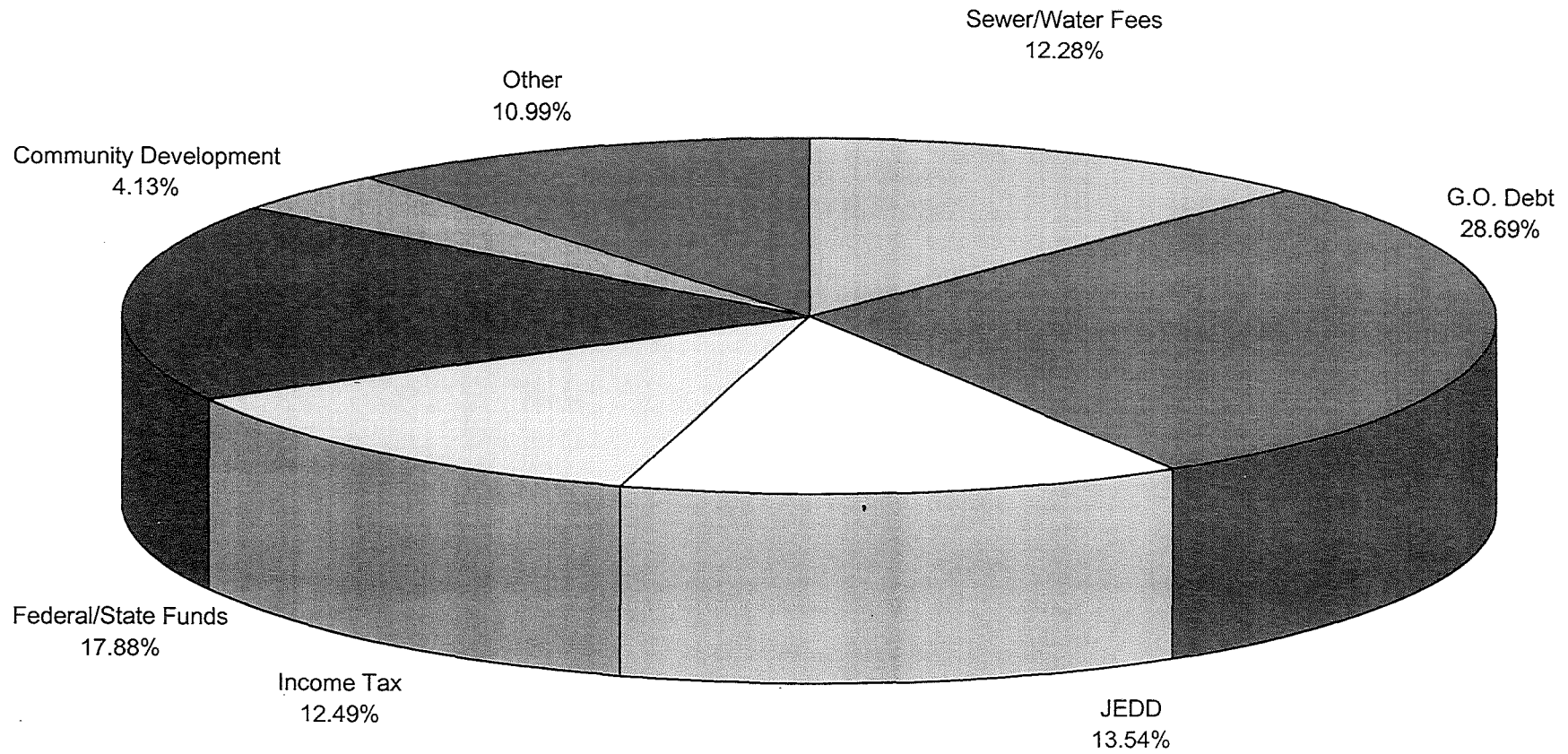
**CITY OF AKRON
EXPENDITURES BY CATEGORY
2001 CAPITAL BUDGET
TOTAL \$201,986,000**



2001 REVENUE BY SOURCE

SOURCE	AMOUNT	COMMENTS
Community Development	\$ 8,340,000	Entitlement of Community Development Funds.
Equipment Auction	75,000	Receipts realized from the sale of obsolete, outdated capital equipment including automobiles, road maintenance equipment and trucks.
Federal Highway Funds	21,066,000	Receipts from federal and state transportation sources available only for improvements to specifically designated streets and highways.
General Obligation Debt	57,958,000	Proceeds from sale of general obligation bonds.
Income Tax	25,220,000	27% of City income tax revenues.
JEDD Funds	27,352,000	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.
Miscellaneous Revenue	6,376,000	Revenue from various other public agencies outlined in the Capital Program.
Private Funds	1,525,000	Donations from private companies to assist with capital projects.
Sewer Capital Funds	10,145,000	Sewer user fees programmed solely for sanitary sewer-related improvements. Also used for Water Pollution Control Station improvements.
Special Assessments	5,870,000	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	11,266,000	State share of various capital projects, including funds provided by the University of Akron.
Summit County	256,000	County share of various capital projects.
Tag Tax	2,485,000	City of Akron share of Summit County license tag receipts. Devoted exclusively to resurfacing and bridge repair.
Tax Increment Financing	9,388,000	Receipts from payments-in-lieu of taxes from various developments in downtown and throughout other development areas.
Water Fees	<u>14,664,000</u>	Water user fees programmed solely for water supply and treatment improvements.
TOTAL REVENUE	<u>\$201,986,000</u>	

**CITY OF AKRON
REVENUES BY SOURCE
2001 CAPITAL BUDGET
TOTAL \$201,986,000**



Revenue Summaries

REVENUE ASSUMPTIONS 2001 OPERATING PLAN

ALL FUNDS

Revenue increases proposed for 2001 are as follows:

1. Income tax revenues to increase 4.67%.
2. Property tax revenues to increase 5.86%.
3. Local Government revenues to increase 4.38%.
4. Sewer revenue to increase by 1.0%.
5. No increase in water, curb service, recycling, golf course or parking fees.

COMPARATIVE SUMMARY OF GENERAL FUND GROSS REVENUES

CATEGORY AND DEPARTMENT	ACTUAL				BUDGETED	PERCENTAGE
	1997	1998	1999	2000	2001	OF TOTAL
<u>Local Taxes</u>						
Police & Fire Pension Transfer	\$ 1,442,000	\$ 1,558,280	\$ 756,000	\$ 1,393,485	\$ 1,000,000	0.73%
Property Taxes	13,870,814	13,765,593	14,094,838	14,801,004	15,023,020	11.01
Income Tax	61,331,782	61,167,670	63,495,600	64,888,890	68,061,740	49.89
<u>State Taxes</u>						
Cigarette	9,597	8,857	7,177	6,284	6,470	0.01
Inheritance	3,653,512	5,172,638	6,447,094	5,447,324	5,100,000	3.74
Liquor Permits	278,265	270,679	272,376	289,862	328,370	0.24
Local Government	11,250,019	13,475,173	14,385,550	14,920,941	15,574,810	11.42
<u>Non-Tax Receipts</u>						
Judicial	4,072,852	3,887,774	3,690,038	4,242,844	4,161,150	3.05
Commissions & Executive	6,662,044	6,523,582	7,352,137	8,037,622	8,671,140	6.36
Treasury Investments	3,600,000	3,100,000	3,000,000	3,600,000	4,000,000	2.93
Safety Department	2,055,732	1,611,399	2,147,731	2,090,952	3,122,400	2.29
Health Department	1,011,031	222,616	154,760	249,664	224,990	0.17
Service Department	409,508	217,605	354,531	1,395,954	934,320	0.68
Curbservice Fees	8,694,823	8,597,271	8,338,930	8,591,610	8,500,980	6.23
Recycling Fees	1,326,766	1,325,719	1,285,878	1,324,836	1,325,240	0.97
Landfill Fees	435,926	468,583	260,969	336,344	377,640	0.28
TOTAL GENERAL FUND GROSS REVENUES	<u>\$120,104,671</u>	<u>\$121,373,439</u>	<u>\$126,043,609</u>	<u>\$131,617,616</u>	<u>\$136,412,270</u>	<u>100.00%</u>

**CITY OF AKRON, OHIO
PROPERTY TAX RATE-COLLECTION YEAR 2001
USING DUPLICATE OF 2000
BY GOVERNMENTAL UNIT AND PURPOSE**

Assessed Valuation. . . \$2,896,505,663

	<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	70.01%
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	11.54%
Zoo Operating	0	.80	.80	
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>12.26</u>	<u>14.46</u>	<u>18.45%</u>
TOTAL	<u>15.31</u>	<u>63.05</u>	<u>78.36</u>	<u>100.00%</u>

**CITY OF AKRON, OHIO
PROPERTY TAX LEVIED IN MILLS
BY POLITICAL SUBDIVISION
1988 to 2001**

<u>Collection Year</u>	<u>County</u>	<u>School</u>	<u>City</u>	<u>Transit Authority</u>	<u>Total</u>
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
2001	14.46	54.86	9.04	----	78.36

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 2000 are being collected in 2001. 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.

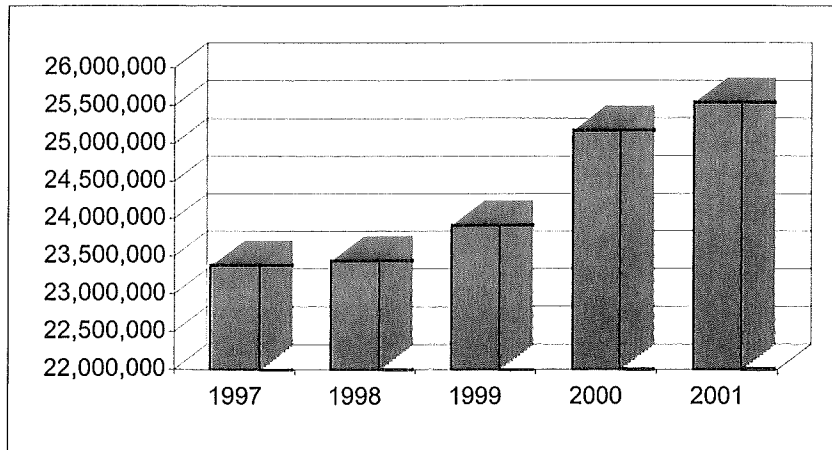
Analysis:

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 last tri-annual appraisal was performed in 1999. In 2001, we expect about a 1.5% increase in revenues.

<u>Fiscal</u> <u>Year</u>	<u>Amount</u>	<u>% Increase</u> <u>(Decrease)</u>
1997	23,383,134	14.71
1998	23,440,997	0.25
1999	23,909,425	2.00
2000	25,167,121	5.26
2001 Budgeted	25,544,620	1.50



SOURCE: Inheritance Tax

Summary:

Estate 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.

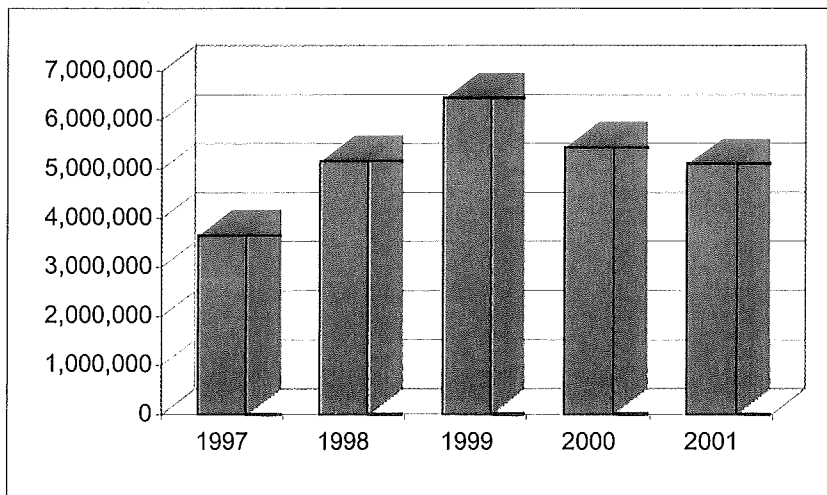
Analysis:

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 over \$6.4 million over the last 4 years (see table below). The funds are generally used for the general fund. 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 1999 and 2000, and the City is forecasting a smaller amount for 2001.

<u>Fiscal</u> <u>Year</u>	<u>Amount</u>	<u>% Increase</u> <u>(Decrease)</u>
1997	3,653,512	(8.87)
1998	5,172,638	41.58
1999	6,447,094	24.64
2000	5,447,324	(15.51)
2001 Budgeted	5,100,000	(6.38)



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.

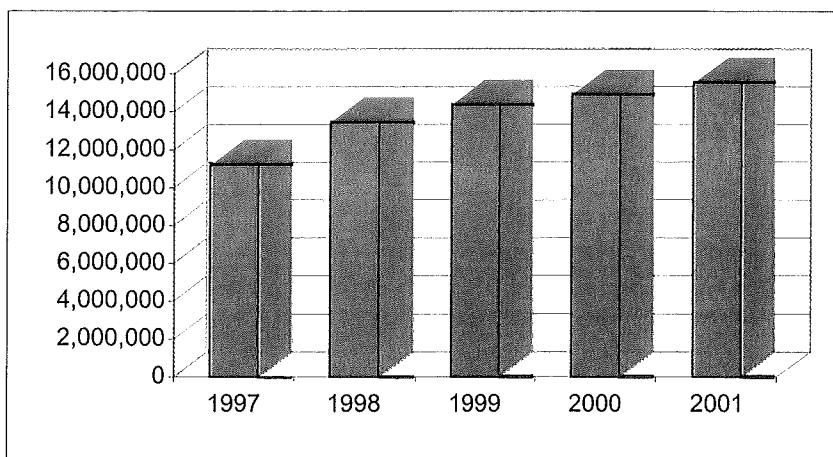
Analysis:

This revenue source has been a major source of revenue for the City of Akron. In 2000, it represented over 11% of the total general fund revenues. The State sets the percentage of the three taxes to be distributed on a 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 the allocation formula.

Projection:

The of the State of Ohio economy has been relatively strong and we anticipate this source to grow by over 4% in 2001.

Fiscal <u>Year</u>	<u>Amount</u>	% Increase (Decrease)
1997	11,250,019	6.13
1998	13,475,173	19.78
1999	14,385,550	6.76
2000	14,920,941	3.72
2001 Budgeted	15,574,810	4.38



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. The bill is sent as part of the monthly water and sewer bill. This is less than the amount charged by private haulers and surrounding cities.

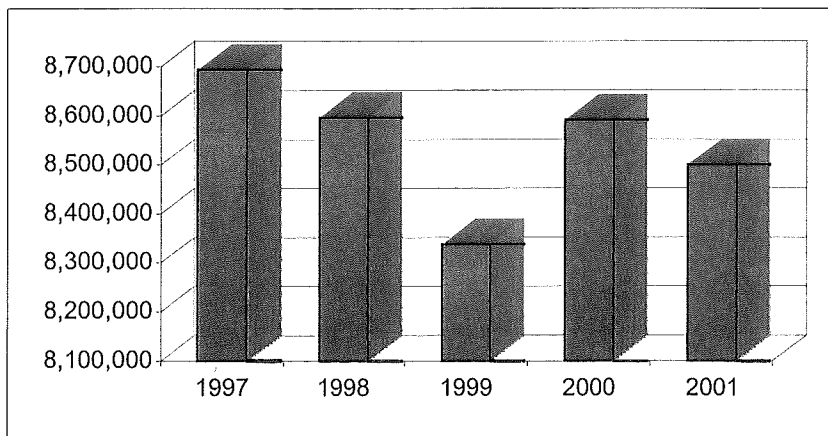
Analysis:

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, 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 2001.

Fiscal Year	Amount	% Increase (Decrease)
1997	8,694,823	2.13
1998	8,597,271	(1.12)
1999	8,338,930	(3.00)
2000	8,591,610	3.03
2001 Budgeted	8,500,980	(1.05)



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.

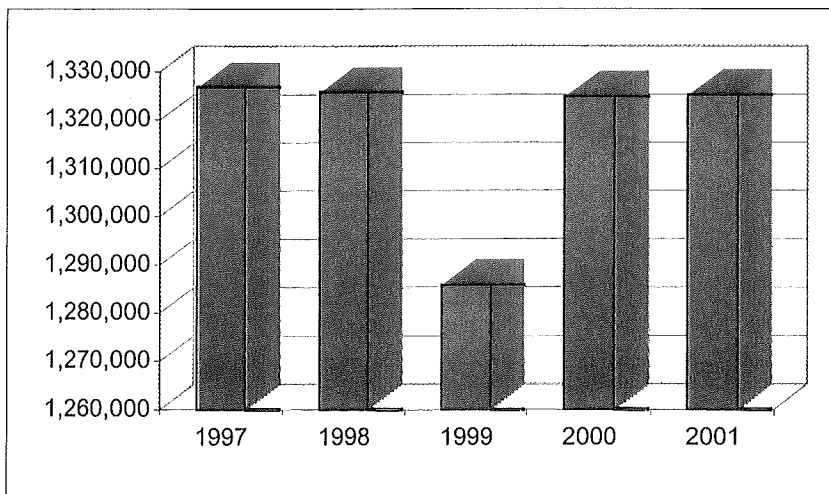
Analysis:

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.

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 2001.

Fiscal Year	Amount	% Increase (Decrease)
1997	1,326,766	8.53
1998	1,325,719	(0.08)
1999	1,285,878	(3.01)
2000	1,324,836	3.03
2001 Budgeted	1,325,240	0.03



SOURCE: Landfill Fees

Summary:

In 1998, the City entered into an agreement with Akron Regional Landfill, Inc.(ARLI), a subsidiary Waste Management, 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.

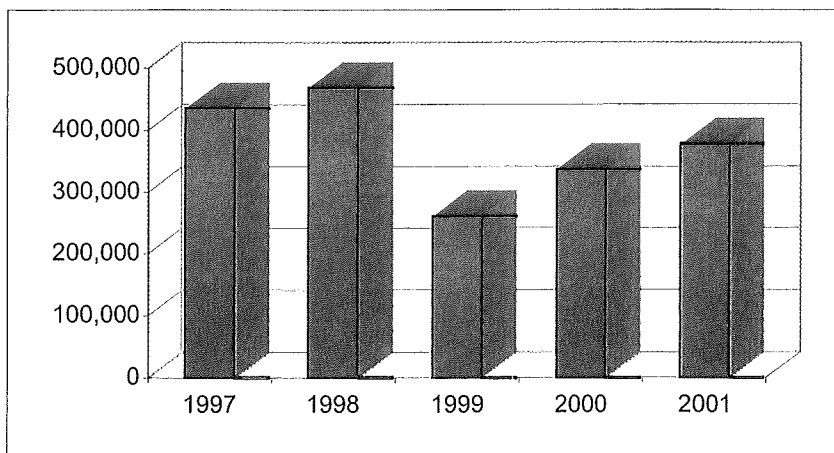
Analysis:

Because the City no longer operates the facility, we are not projecting any revenues from operations in 2001. However there will be royalty payments based on the amount of waste disposed at the facility, which we project to be in excess of \$300,000.

Projection:

As mentioned above, the City no longer operates this facility and we project no increase in revenues for 2001.

<u>Fiscal</u> <u>Year</u>	<u>Amount</u>	<u>% Increase</u> <u>(Decrease)</u>
1997	435,926	(27.41)
1998	468,583	7.49
1999	260,969	(44.31)
2000	336,344	28.88
2001 Budgeted	377,640	12.28



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.

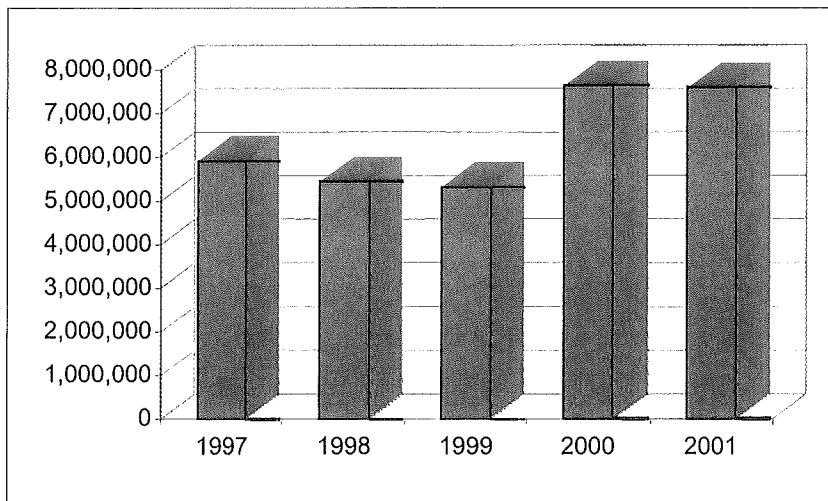
Analysis:

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

Projection:

Fees were increased this year to cover the cost of the operations, including the capital projects. The 2000 revenue increase by over 40%. This was due to a one time service fee adjustment to cover operations. For 2001, the City is projecting revenue to remain flat.

<u>Fiscal</u> <u>Year</u>	<u>Amount</u>	<u>% Increase</u> <u>(Decrease)</u>
1997	5,919,318	(7.86)
1998	5,447,333	(7.97)
1999	5,320,390	(2.33)
2000	7,647,333	43.74
2001 Budgeted	7,600,000	(0.62)



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.

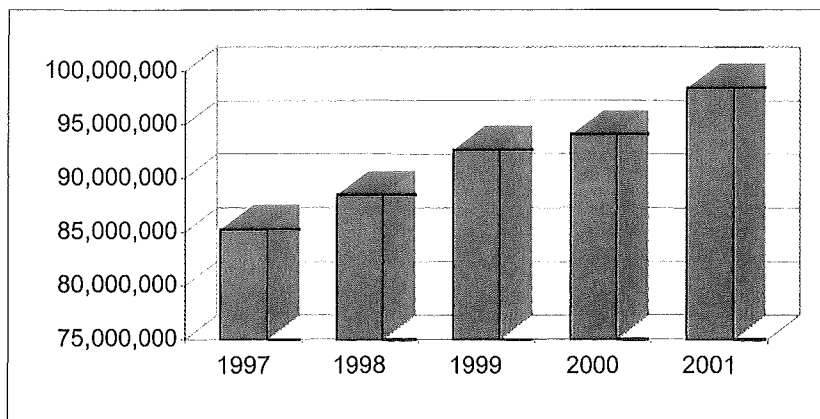
Analysis:

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 few 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 2001, the income tax revenue is expected to increase by about 5%. These projections do not include revenue from the Joint Economic Development Districts mentioned above. The JEDDs income tax collection for 1997 was about \$6.8 million, in 1998, over \$7.3 million, in 1999, over \$11.5 million and in 2000, over \$16.5 million.

<u>Fiscal</u> <u>Year</u>	<u>Amount</u>	<u>% Increase</u> <u>(Decrease)</u>
1997	85,271,223	1.45
1998	88,490,634	3.78
1999	92,710,231	4.77
2000	94,106,572	1.51
2001 Budgeted	98,505,810	4.67



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.

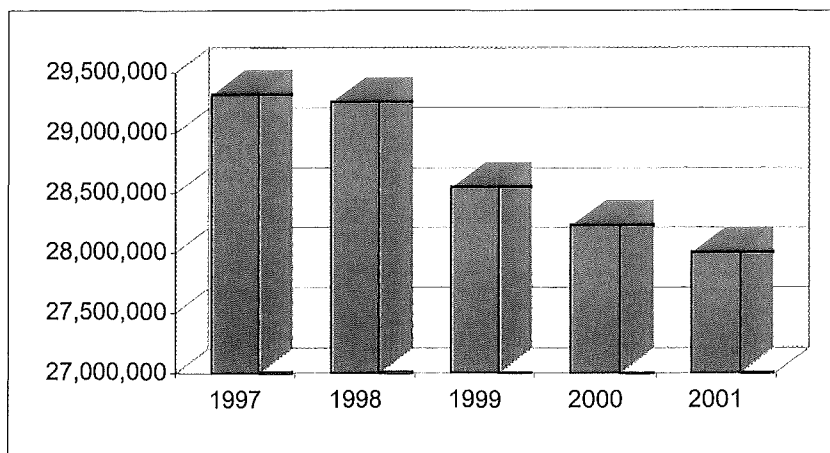
Analysis:

The Public Utilities Bureau has for the last 11 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 until at least the year 2000. There is no rate increase projected for 2001.

<u>Fiscal Year</u>	<u>Amount</u>	<u>% Increase (Decrease)</u>
1997	29,319,425	9.77
1998	29,257,457	(0.21)
1999	28,547,180	(2.43)
2000	28,229,970	(1.11)
2001 Budgeted	28,000,000	(0.81)



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.

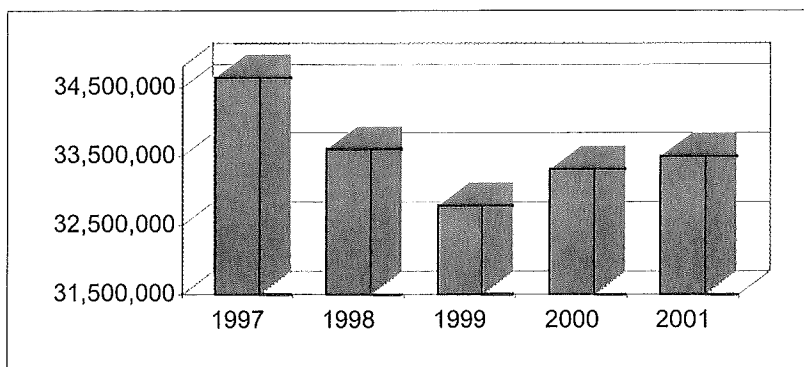
Analysis:

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:

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. Rates for sewer services are set by Akron City Council. In 1997, City Council approved a rate increase of 9.5%. The rate increase to outside users was slightly less. For 1998, there was no rate increase, and the rate increase for 1999 and 2000 was only 1% for Akron customers. For 2001, we are projecting a 1% rate increase.

Fiscal Year	Amount	% Increase (Decrease)
1997	34,645,923	13.16
1998	33,600,546	(3.02)
1999	32,784,584	(2.43)
2000	33,320,242	1.63
2001 Budgeted	33,500,000	0.54



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.

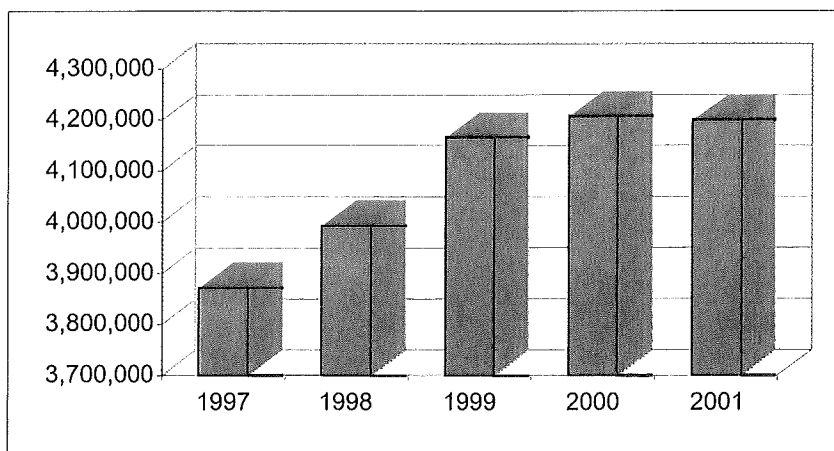
Analysis:

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.

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 reconstruct the Opportunity Parking deck in 2001 and two more decks are to be built in 2001- 2002. This should help to relieve the congestion.

<u>Fiscal</u> <u>Year</u>	<u>Amount</u>	<u>% Increase</u> <u>(Decrease)</u>
1997	3,872,458	11.13
1998	3,993,898	3.14
1999	4,166,367	4.32
2000	4,207,336	0.98
2001 Budgeted	4,200,000	(0.17)



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.

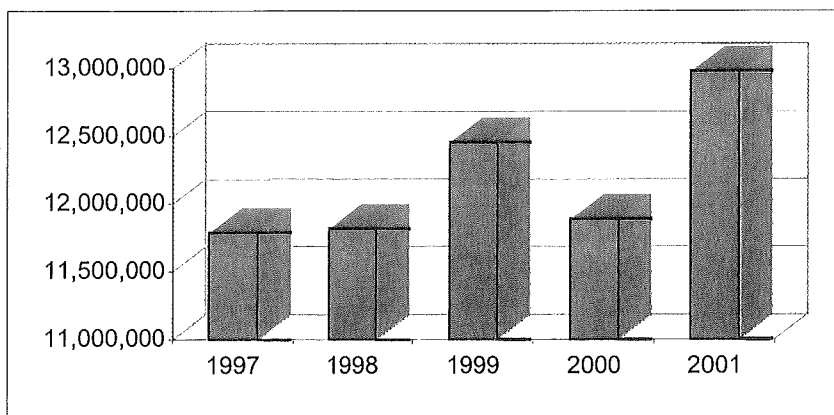
Analysis:

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)
1997	11,790,178	(1.50)
1998	11,818,869	0.24
1999	12,456,681	5.40
2000	11,890,905	(4.54)
2001 Budgeted	12,980,000	9.16



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.

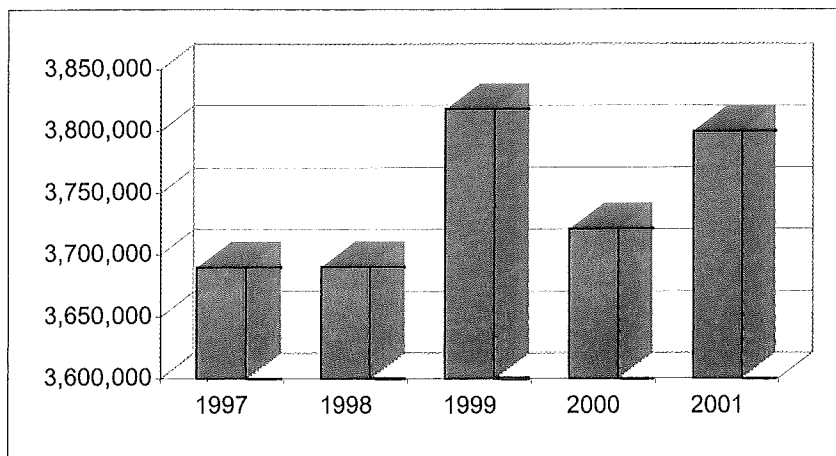
Analysis:

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>
1997	3,690,364	(3.29)
1998	3,690,941	0.02
1999	3,818,113	3.45
2000	3,721,175	(2.54)
2001 Budgeted	3,800,000	2.12



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.

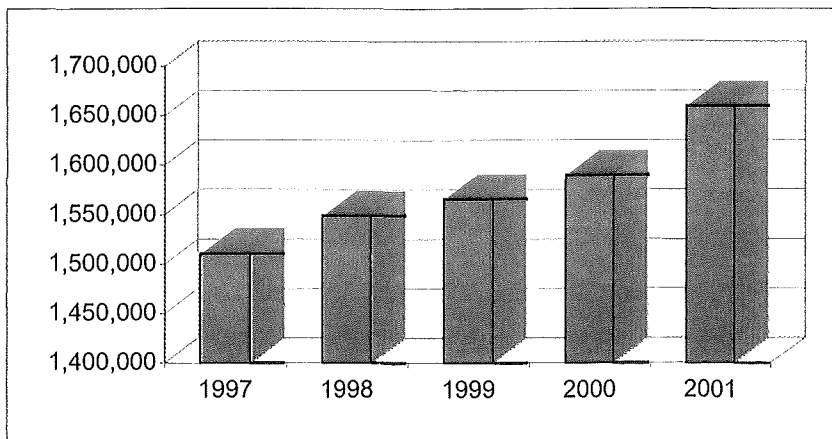
Analysis:

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>
1997	1,511,127	0.43
1998	1,549,156	2.52
1999	1,566,059	1.09
2000	1,589,580	1.50
2001 Budgeted	1,660,000	4.43



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 many different classes, each with a different cleaning schedule and assessment rate. In 2000, the City began assessing for unimproved streets for the first time.

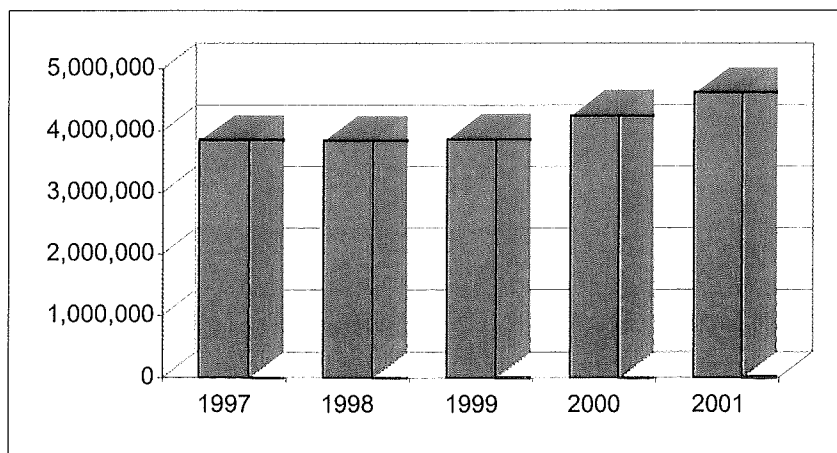
Analysis:

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 for most classes were last changed last in 1996. In 1999, the City offered a free pilot program to provide services for unimproved streets. In 2000, the City began assessing for this service. We are projecting that this trend will continue for 2001.

<u>Fiscal</u> <u>Year</u>	<u>Amount</u>	<u>% Increase</u> <u>(Decrease)</u>
1997	3,845,000	0.61
1998	3,835,000	(0.26)
1999	3,865,000	0.78
2000	4,245,000	9.83
2001 Budgeted	4,615,000	8.72



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.

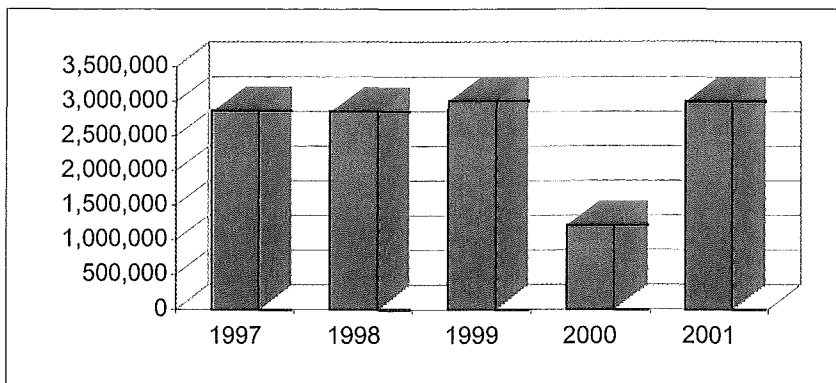
Analysis:

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 2001, 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 agreement has been extended through 2005. This reduction in the cost of power enabled the City to build up a balance in the fund, which will be used to cover the costs of the program in 2001. Some of the revenue for 2000 was used to reimburse other funds for prior year expenses that were incorrectly charged and is therefore not shown here as revenue.

<u>Fiscal</u> <u>Year</u>	<u>Amount</u>	<u>% Increase</u> <u>(Decrease)</u>
1997	2,871,140	N/A
1998	2,860,775	(0.36)
1999	3,003,543	4.99
2000	1,210,695	(59.69)
2001 Budgeted	3,003,000	148.04



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.

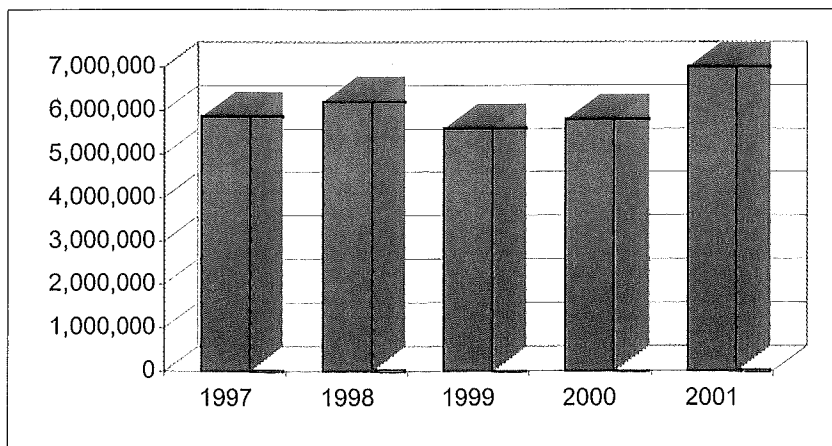
Analysis:

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 no longer included in this analysis. For 2001, we are projecting an increase in revenues, due to a rate increase by the Bureau in its overhead rate.

<u>Fiscal</u> <u>Year</u>	<u>Amount</u>	<u>% Increase</u> <u>(Decrease)</u>
1997	5,869,133	9.93
1998	6,211,607	5.84
1999	5,581,723	(10.14)
2000	5,796,764	3.85
2001 Budgeted	7,000,000	20.76



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.

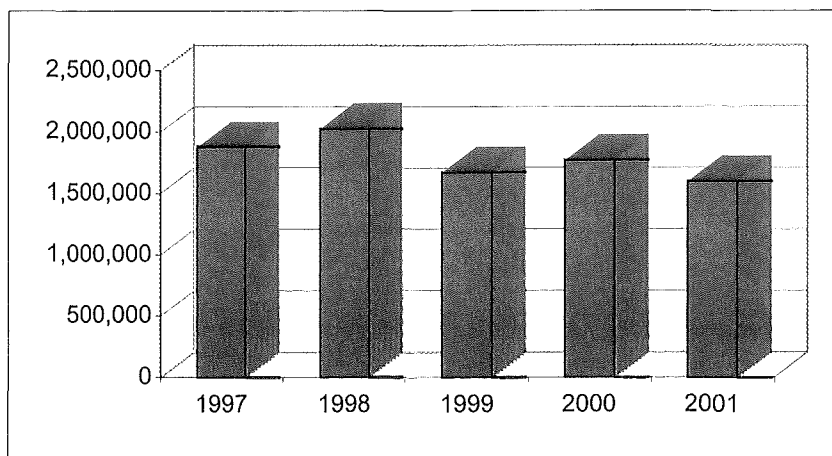
Analysis:

The MIS Division has worked diligently to keep the rotary charges the same for the last few 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 decrease in 2001. It is projected that the new billing system will allow the bureau to breakeven in 2002.

Fiscal			% Increase
<u>Year</u>		<u>Amount</u>	<u>(Decrease)</u>
1997		1,879,375	1.36
1998		2,027,848	7.90
1999		1,673,161	(17.49)
2000		1,771,038	5.85
2001	Budgeted	1,600,000	(9.66)



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. 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.

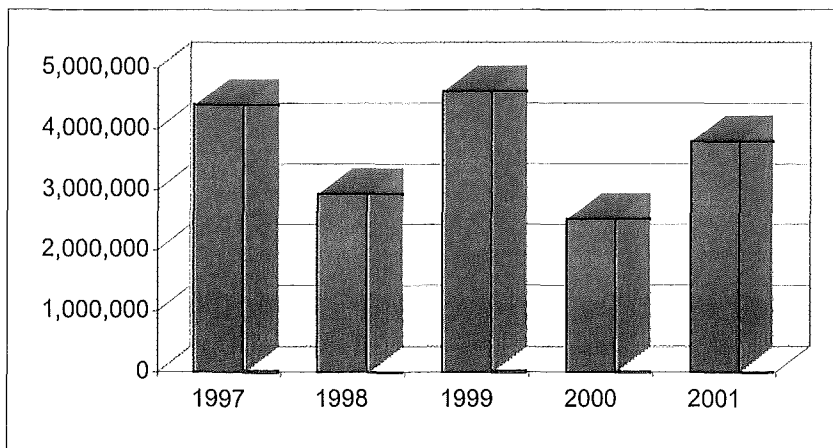
Analysis:

The City annually receives approximately \$10 million from the federal CD program. Many of the funds are not appropriated in the operating budget plan. The funds identified below are those that are used for direct and indirect administration of the program. The non-appropriated 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 2001 calendar year City budget show a increase from 2000.

<u>Fiscal</u> <u>Year</u>	<u>Amount</u>	<u>% Increase</u> <u>(Decrease)</u>
1997	4,399,290	47.89
1998	2,931,463	(33.37)
1999	4,625,987	57.80
2000	2,523,118	(45.46)
2001 Budgeted	3,800,000	50.61



SOURCE: JTPA Grant

Summary:

The JTPA program is no longer administered by City of Akron employees, and is currently operated by the County of Summit. This program was closed out in September, 2000.

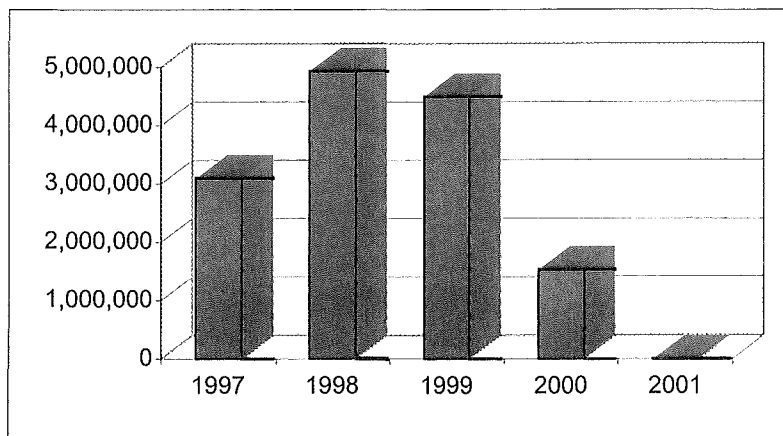
Analysis:

The program has ceased to operate with the City of Akron as the administrator. This program is now operated by the County of Summit.

Projection:

This program was transferred to the County of Summit, September 2000. We are therefore projecting no revenue from this operation.

Fiscal <u>Year</u>	<u>Amount</u>	% Increase (Decrease)
1997	3,098,358	(29.82)
1998	4,935,822	59.30
1999	4,497,902	(8.87)
2000	1,523,664	(66.13)
2001 Budgeted	0	(100.00)



Expenditure Summaries

EXPENDITURE ASSUMPTIONS 2001 BUDGET PLAN

ALL FUNDS

Expenditure increases proposed for 2001 are as follows:

1. General fund full-time employment to remain stable.
2. Wages to increase by 3.00% for all employees.
3. Benefits to increase by 2.32%.
4. All other expenses to remain stable.

CITY OF AKRON, OHIO
2001 BUDGETED FULL-TIME EMPLOYEES
COMPARED TO ACTUAL DECEMBER 31, 1998
DECEMBER 31, 1999 & DECEMBER 31, 2000

By Funding Sources:	As of 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
General Fund	1,513.20	1520.52	1528.38	1571.10
Internal Service Fund	154.50	153.50	152.50	162.50
Enterprise Fund	481.00	452.00	402.00	419.00
Special Revenue Fund	412.65	427.33	407.47	446.75
Special Assessment Fund	38.00	38.00	40.00	41.00
Debt Service Fund	4.65	4.65	5.65	4.65
TOTAL	2,604.00	2,596.00	2,536.00	2,645.00

By Department:	As of 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
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CIVIL SERVICE:

Assistant Personnel Director	1.00	1.00	1.00	1.00
Employee Benefits Manager	1.00	1.00	1.00	1.00
Employee Benefits Specialist	0.00	1.00	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	5.00	3.00	3.00	3.00
Personnel Director	1.00	1.00	1.00	1.00
Personnel Officer	0.00	2.00	2.00	2.00
Personnel Records Supervisor	1.00	1.00	1.00	1.00
Personnel Technician	4.00	3.00	3.00	3.00
Secretary	7.00	7.00	7.00	7.00
Training and EEO Officer	1.00	1.00	1.00	1.00
Workers Comp Specialist	1.00	1.00	1.00	1.00
TOTAL CIVIL SERVICE	24.00	24.00	24.00	24.00

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

By Department:	As of 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
<i>Audit & Budget:</i>				
Accounts Analyst	4.00	4.00	3.00	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	0.00	0.50	0.50	0.50
Total Audit & Budget	6.00	6.50	5.50	5.50
<i>General Accounting:</i>				
Account Clerk	6.00	7.00	6.00	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	0.00	0.00	0.00
Secretary	0.00	0.50	0.50	0.50
Tax Auditor	0.00	0.00	0.00	0.00
Total General Accounting	14.00	14.50	13.50	13.50
<i>Management Information Systems:</i>				
Computer Operations Supervisor	1.00	1.00	1.00	1.00
Computer Operator	1.00	1.00	1.00	2.00
Computer Programmer	3.00	6.00	5.00	4.00
Computer Programmer Analyst	9.00	9.00	8.00	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	18.00	21.00	19.00	20.00
<i>Purchasing:</i>				
Account Clerk	0.00	0.00	1.00	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	7.00	5.00	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	13.00	14.00	13.00	15.00

By Department:	As of 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
<i>Taxation:</i>				
Account Clerk	4.00	3.00	4.00	2.00
Assistant Law Director	1.00	1.00	1.00	1.00
Cashier	0.00	1.00	1.00	1.00
Data Entry Operator	0.00	1.00	1.00	1.00
Secretary	9.00	10.00	8.00	11.00
Tax Agent	4.00	3.00	2.00	7.00
Tax Auditor	16.00	17.00	18.00	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	38.00	40.00	39.00	43.00
<i>Treasury:</i>				
Accounts Analyst	1.00	1.00	1.00	1.00
Assessment & License Agent	2.00	3.00	3.00	3.00
Assessment & License Supervisor	1.00	1.00	1.00	1.00
Assessor	1.00	1.00	0.00	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	12.00	13.00	12.00	13.00
TOTAL FINANCE	104.00	112.00	105.00	113.00
FIRE:				
<i>E.M.S.:</i>				
E.M.S. Quality Coordinator	1.00	1.00	1.00	1.00
Fire Captain	3.00	2.00	2.00	2.00
Fire District Chief	1.00	3.00	2.00	2.00
Fire Equipment Mechanic	1.00	1.00	1.00	1.00
Fire Lieutenant	23.00	23.00	26.00	27.00
Firefighter/Medic	62.00	60.00	54.00	58.00
Secretary	3.00	3.00	3.00	3.00
Total E.M.S.	94.00	93.00	89.00	94.00

By Department:	As of 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
<i>FIRE:</i>				
Computer Programmer Analyst	1.00	1.00	1.00	1.00
Fire Captain	18.00	13.00	14.00	13.00
Fire Chief	1.00	1.00	1.00	1.00
Fire Deputy Chief	5.00	5.00	4.00	5.00
Fire District Chief	1.00	5.00	5.00	5.00
Fire Equipment Foreman	1.00	1.00	0.00	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	58.00	56.00	65.00	64.00
Firefighter/Medic	210.00	204.00	217.00	214.00
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	6.00	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	317.00	307.00	328.00	326.00
TOTAL FIRE	411.00	400.00	417.00	420.00
LAW:				
<i>Administration:</i>				
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
<i>Civil:</i>				
Assistant Law Director	11.00	11.00	11.00	12.00
Secretary	7.00	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

By Department:	As of 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
LEGISLATIVE:				
<i>City Council:</i>				
Councilmembers	12.00	13.00	13.00	13.00
Total City Council	12.00	13.00	13.00	13.00
<i>Clerk of Council:</i>				
Clerk of Council	1.00	1.00	1.00	1.00
Council Aide	2.00	2.00	2.00	2.00
Deputy Clerk of Council	1.00	1.00	1.00	1.00
Total Clerk of Council	4.00	4.00	4.00	4.00
TOTAL LEGISLATIVE	16.00	17.00	17.00	17.00
MUNICIPAL COURT CLERK:				
Assistant Court Clerk	1.00	1.00	1.00	1.00
Deputy Clerks	47.00	47.00	46.00	47.00
Municipal Court Clerk	1.00	1.00	1.00	1.00
TOTAL MUNICIPAL COURT CLERK	49.00	49.00	48.00	49.00
MUNICIPAL COURT JUDGES:				
Bailiffs	16.00	17.00	15.00	16.00
Clerks	4.00	2.00	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	3.00	2.00	2.00
Executive Assistant	1.00	1.00	1.00	1.00
Judges	6.00	6.00	6.00	6.00
Judicial Associate	0.00	0.00	1.00	1.00
Law Librarian	1.00	1.00	0.00	0.00
Office Manager	0.00	0.00	1.00	1.00
Police Officer	0.00	0.00	0.00	1.00
Probation Aide	1.00	1.00	1.00	1.00
Probation Officers	7.00	7.00	7.00	7.00
Secretary	2.00	3.00	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	46.00	47.00	45.00	48.00

By Department:	As of 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
OFFICE OF THE MAYOR:				
<i>Administration:</i>				
Administrative Assistant	1.00	1.00	1.00	1.00
Deputy Mayor for Administration	1.00	1.00	0.00	1.00
Deputy Mayor for Intergovernmental Relat	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	4.00	5.00
<i>Deputy Mayor for Public Safety:</i>				
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
<i>Economic Development:</i>				
Assistant to the Mayor	0.00	0.00	0.00	1.00
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	1.00	3.00	3.00
Economist	1.00	1.00	1.00	1.00
Planning Aide	0.00	1.00	0.00	1.00
Secretary	3.00	3.00	3.00	3.00
Total Economic Development	12.00	12.00	13.00	15.00
<i>Human & Community Relations:</i>				
Community Relations Specialist	1.00	1.00	1.00	1.00
Human & Community Relations Coordinat	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	2.00	2.00
Total Human & Community Relations	3.00	3.00	4.00	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	0.00	0.00
Account Clerk	0.00	1.00	0.00	0.00
Computer Programmer Analyst	1.00	0.00	0.00	0.00

By Department:	As of 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
Manpower Program Analyst	1.00	1.00	0.00	0.00
Manpower Program Assistant	2.00	1.00	0.00	0.00
Secretary	2.00	2.00	0.00	0.00
Total Private Industry Council	7.00	6.00	0.00	0.00
<i>Public Utilities Commission:</i>				
Public Utilities Commissioner	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Total Public Utilities Commission	2.00	2.00	2.00	2.00
TOTAL OFFICE OF THE MAYOR	34.00	33.00	28.00	31.00

PLANNING:

Administration:

Housing Rehabilitation Manager	0.50	0.00	0.00	0.00
Human Resource Administrator	0.00	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	0.70	0.70	0.70

AMATS:

Account Clerk	1.00	0.00	1.00	1.00
City Planner	6.00	4.00	4.00	4.00
Civil Engineer	1.00	1.00	1.00	1.00
Engineering Technician	0.00	0.00	1.00	1.00
Housing Rehabilitation Specialist	0.00	1.00	0.00	0.00
Planning Aide	0.00	1.00	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 Designer	0.00	0.00	1.00	1.00
Transportation Planner	0.00	1.00	1.00	3.00
Transportation Planning Administrator	1.00	1.00	0.00	1.00
Transportation Planning Regional Manager	1.00	1.00	1.00	1.00
Total AMATS	12.00	12.00	13.00	16.00

Capital Planning:

Assistant Librarian	1.00	0.00	1.00	1.00
Capital Planning Manager	1.00	1.00	1.00	1.00
City Planner	2.00	2.00	2.00	2.00
Economist	3.00	2.00	3.00	3.00
Graphic Artist	2.00	2.00	1.00	2.00
Graphics Coordinator	1.00	1.00	1.00	1.00

By Department:	As of 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
Housing and Rehabilitation Manager	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	2.00	2.00	2.00	2.00
Site Improvement Administrator	0.20	0.20	0.20	0.20
Total Capital Planning	15.55	13.30	14.30	15.30
<i>Comprehensive Planning:</i>				
City Planner	6.00	6.00	6.00	6.00
Comprehensive Planning Administrator	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	0.00	0.00
Housing Rehabilitation Manager	0.25	0.00	0.00	0.00
Secretary	0.00	0.00	1.00	1.00
Total Comprehensive Planning	8.25	8.00	8.00	8.00
<i>Design:</i>				
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
<i>Development Services:</i>				
Acquisition Officer	2.00	2.00	2.00	2.00
City Planner	2.00	1.40	0.00	1.00
Community Resource Specialist	1.00	0.00	0.00	0.00
Demolition Site Improvement Inspector	2.00	2.00	2.00	2.00
Equal Employment Officer	0.00	0.15	0.00	0.00
Housing Rehabilitation Supervisor	0.00	0.40	0.00	0.00
Laborer	0.00	0.00	1.00	1.00
Planning Deputy Director	0.00	0.20	0.20	0.00
Relocation Officer	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Site Improvement Administrator	0.50	0.50	0.50	0.50
Site Improvement Officer	0.00	0.00	1.00	0.00
Total Development Services	9.50	8.65	8.70	8.50

By Department:	As of 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
<i>Housing and Community Services:</i>				
City Planner	1.40	0.00	0.40	0.40
Community Resource Specialist	2.00	2.00	2.00	2.00
Engineering Technician	3.00	3.00	0.00	0.00
Equal Employment Officer	1.00	0.85	1.00	1.00
Executive Assistant	0.00	0.00	1.00	1.00
Housing Rehabilitation Administrator	1.00	2.00	2.00	2.00
Housing Rehabilitation Loan Specialist	5.00	5.00	5.00	5.00
Housing Rehabilitation Manager	0.00	1.00	1.00	1.00
Housing Rehabilitation Specialist	13.00	11.00	11.00	11.00
Housing Rehabilitation Supervisor	3.00	2.60	3.00	3.00
Human Resource Administrator	1.00	1.00	1.00	1.00
Investment Program Administrator	1.00	0.00	0.00	0.00
Planning Deputy Director	0.20	0.00	0.00	0.20
Real Estate Negotiator	0.00	0.00	1.00	1.00
Secretary	5.00	5.00	2.00	3.00
Total Housing and Community Services	36.60	33.45	30.40	31.60
<i>Zoning:</i>				
City Planner	5.60	3.60	3.60	3.60
Planning Aide	0.00	1.00	2.00	2.00
Secretary	2.00	2.00	2.00	2.00
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	7.90	8.90	8.90
TOTAL PLANNING	98.00	90.00	90.00	95.00
POLICE:				
Accounts Analyst	0.00	0.00	1.00	1.00
Account Clerk	2.00	2.00	1.00	1.00
Assistant Law Director	1.00	1.00	1.00	1.00
Computer Programmer	1.00	0.00	0.00	0.00
Data Entry Operator	0.00	0.00	0.00	0.00
Health Education Specialist	1.00	1.00	1.00	1.00
Police Captain	7.00	7.00	10.00	10.00
Police Chief	1.00	1.00	1.00	1.00
Police Communication Technician	2.00	2.00	2.00	1.00
Police Communication Technician Super.	0.00	0.00	0.00	1.00

By Department:	As of 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
Police Deputy Chief	3.00	2.00	3.00	3.00
Police Lieutenant	21.00	17.00	20.00	21.00
Police Officer	370.00	406.00	390.00	402.00
Police Records Supervisor	1.00	1.00	1.00	1.00
Police Sergeant	71.00	72.00	57.00	73.00
Secretary	40.00	38.00	40.00	41.00
Semi-Skilled Laborer	0.50	0.50	0.50	0.50
TOTAL POLICE	521.50	550.50	528.50	558.50

PUBLIC HEALTH:

Administration:

Accounts Analyst	1.45	1.45	1.45	1.45
Case Management Nurse	1.00	1.00	0.00	0.00
Clinic Assistant	0.00	1.75	1.75	2.15
Deputy Director	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Disease Control Officer	1.00	1.00	1.00	1.00
Epidemiologist	0.00	0.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00
Health Education Specialist	2.00	1.60	1.60	1.60
Health Services Grants Coordinator	1.00	1.00	1.00	1.00
Medical Officer	2.00	2.00	2.00	2.00
Nutritionist	1.00	1.00	1.00	1.00
Public Health Nurse	0.00	0.50	0.00	0.00
Sanitarian	1.00	1.00	1.00	1.00
Secretary	3.70	4.00	3.20	3.77
Total Administration	17.15	19.30	18.00	18.97

Air Quality Management:

Account Clerk	1.00	0.00	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	1.50

By Department:	As of 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
Lab Analyst	2.00	2.00	2.00	2.00
Sanitarian	3.00	3.00	4.00	3.00
Secretary	1.18	2.18	2.18	2.35
Total Air Quality Management	15.93	15.93	16.93	18.10
<i>Counseling Services:</i>				
Accounts Analyst	1.00	1.00	1.00	1.00
Alcoholic/Drug Prevention Specialist	3.00	3.00	3.00	3.00
Alcoholism Counselor	9.00	10.00	9.00	10.00
Alcoholism Program Manager	1.00	1.00	1.00	1.00
Clinic Assistant	1.00	1.00	1.00	1.00
Employee Assistance Program Coordinator	0.00	1.00	1.00	1.00
Public Health Psychologist	1.00	1.00	1.00	1.00
Secretary	3.00	4.00	4.00	4.00
Total Counseling Services	19.00	22.00	21.00	22.00
<i>Environmental Health:</i>				
Environmental Health Administrator	1.00	1.00	1.00	1.00
Environmental Services Aide	2.25	2.25	2.00	3.00
Sanitarian	13.00	13.00	12.00	13.00
Sanitarian Supervisor	3.00	3.00	3.00	3.00
Secretary	3.00	3.00	3.00	3.50
Semi-Skilled Laborer	0.10	0.10	0.00	0.00
Total Environmental Health	22.35	22.35	21.00	23.50
<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
Secretary	4.00	5.00	4.00	4.00
Vital Statistics Supervisor	1.00	1.00	1.00	1.00
Total Health Data Management	8.00	9.00	8.00	8.00
<i>Health Education:</i>				
Clinic Assistant	0.00	1.00	1.00	1.00
Health Education Specialist	3.00	3.50	3.00	3.00
Public Health Educator	1.00	0.00	1.00	1.00
Secretary	1.63	1.63	1.63	1.63
Total Health Education	5.63	6.13	6.63	6.63
<i>Housing:</i>				
Computer Programmer	0.00	0.00	1.00	1.00

By Department:	As of 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
Environmental Services Aide	0.75	0.75	1.00	1.00
Health Education Specialist	1.00	0.90	0.90	0.90
Housing Administrator	1.00	1.00	1.00	1.00
Public Health Nurse	0.00	0.50	0.50	0.50
Sanitarian	14.00	15.00	13.00	14.00
Sanitarian Supervisor	4.00	4.00	5.00	5.00
Secretary	5.00	5.20	7.00	6.75
Semi-Skilled Laborer	0.40	0.40	0.50	0.50
Total Housing	26.15	27.75	29.90	30.65
Laboratory:				
Microbiologist	3.00	3.00	3.00	3.00
Public Health Lab Manager	1.00	0.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Total Laboratory	5.00	4.00	5.00	5.00
Medical & Nursing:				
Account Clerk	2.00	2.00	2.00	2.00
Accounts Analyst	0.30	0.30	0.30	0.30
Clinic Assistant	4.00	6.25	6.25	6.85
Health Education Specialist	1.50	1.50	2.00	2.00
Intake Clerk	1.00	1.00	1.00	1.00
Nutritionist Aide	2.00	1.00	0.00	0.00
Office Manager	1.00	1.00	1.00	1.00
Public Health Nurse	20.00	20.00	20.50	20.50
Public Health Nurse Practitioner	1.00	1.00	1.00	1.00
Public Health Nursing Manager	1.00	1.00	1.00	1.00
Public Health Nursing Supervisor	2.00	2.00	3.00	3.00
Public Health Nutritionist	6.00	6.00	6.00	6.00
Secretary	11.50	11.00	12.00	12.00
W.I.C. Nutrition Supervisor	1.00	1.00	0.00	0.00
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	56.30	57.05	58.05	58.65
TOTAL PUBLIC HEALTH	175.50	183.50	184.50	191.50
PUBLIC SAFETY:				
Building Inspection:				
Building Chief Inspector	1.00	1.00	1.00	1.00

By Department:	As of 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
Building Inspection Superintendent	1.00	1.00	1.00	1.00
Building Inspector	6.00	6.00	5.00	5.00
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	4.00	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	0.00	1.00	1.00	1.00
Total Building Inspection	24.00	25.00	24.00	24.00
<i>Communications:</i>				
Cable & Line Utilityworker	0.00	1.00	1.00	1.00
Communications Manager	1.00	1.00	1.00	1.00
Communications Supervisor	1.00	1.00	1.00	1.00
Communications Technician	7.00	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	2.00	2.00	2.00
Total Communications	20.00	20.00	20.00	20.00
<i>Police-Fire Communications Center:</i>				
Computer Programmer	0.00	1.00	1.00	1.00
Computer Programmer Analyst	0.00	1.00	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	55.00	54.00	53.00	53.00
Safety Communication Trainee	2.00	4.00	4.00	12.00
Secretary	2.00	2.00	2.00	2.00
Total Police-Fire Communications Center	67.00	70.00	69.00	77.00
<i>Traffic Engineering:</i>				
Cable & Line Utilityworker	1.00	1.00	1.00	1.00

By Department:	As of 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
Civil Engineer	2.00	2.00	2.00	2.00
Electronics Technician	5.00	6.00	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	1.00	2.00
Signal Lineworker	1.00	3.00	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	7.00	8.00	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	1.00	1.00
Traffic Technician Supervisor	1.00	1.00	1.00	1.00
Total Traffic Engineering	32.00	36.00	36.00	37.00
Weights & Measures:				
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	147.00	155.00	153.00	162.00

PUBLIC SERVICE:

Airport:

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	0.00	0.00	0.00
Traffic Marker	0.00	1.00	1.00	1.00
Total Airport	6.00	6.00	6.00	6.00

Building Maintenance:

Building Electrician	2.00	2.00	2.00	2.00
Building Maintenance Foreman	2.00	1.00	1.00	1.00

By Department:	As of 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
Custodial Foreman	1.00	1.00	1.00	1.00
Custodial Worker	15.00	14.00	15.00	15.00
Custodian	2.00	2.00	1.00	2.00
Facilities & Maintenance Supervisor	0.00	1.00	1.00	1.00
Facilities Maintenance Manager	1.00	1.00	1.00	1.00
Garage Attendant	1.00	1.00	1.00	1.00
Heating & Air Conditioning Repairer	1.00	1.00	2.00	2.00
Maintenance Repairer	7.00	6.00	7.00	7.00
Secretary	2.00	2.00	1.00	2.00
Semi-Skilled Laborer	2.00	2.00	2.00	2.00
Watershed Property Maintenance Worker	0.00	0.00	1.00	1.00
Total Building Maintenance	36.00	34.00	36.00	38.00
<i>Customer Service:</i>				
Animal Control Warden	5.00	5.00	4.00	5.00
Customer Complaint Clerk	5.00	5.00	5.00	5.00
Customer Service Administrator	1.00	1.00	0.00	1.00
Customer Services Coordinator	1.00	1.00	1.00	1.00
Messenger	1.00	1.00	0.00	1.00
Public Projects Crew Leader	2.00	2.00	2.00	2.00
Total Customer Service	15.00	15.00	12.00	15.00
<i>Engineering Bureau:</i>				
Account Clerk	0.00	1.00	1.00	1.00
Architectural Designer	0.00	0.00	1.00	0.00
Cartographer	2.00	1.00	1.00	1.00
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	13.00	16.00	16.00
Construction Materials Lab Supervisor	1.00	1.00	1.00	1.00
Computer Programmer Analyst	0.00	1.00	1.00	1.00
Drafter	5.00	3.00	3.00	3.00
Engineering Administrative Services Mgr.	1.00	1.00	1.00	1.00
Engineering Aide	0.00	0.00	1.00	0.00
Engineering Construction Manager	1.00	1.00	1.00	1.00
Engineering Design Manager	1.00	1.00	0.00	1.00
Engineering Environmental Manager	1.00	1.00	1.00	1.00
Engineering Project Coordinator	4.00	4.00	5.00	5.00
Engineering Technician	32.00	33.00	33.00	34.00

By Department:	As of 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
Landscape Designer	1.00	1.00	0.00	1.00
Secretary	6.00	7.00	5.00	7.00
Senior Engineer	3.00	5.00	4.00	5.00
Survey Projects Supervisor	1.00	1.00	1.00	1.00
Surveyor	2.00	1.00	2.00	2.00
Surveyor Aide	3.00	2.00	1.00	1.00
Total Engineering Bureau	81.00	80.00	81.00	85.00
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
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
Highway Maintenance:				
Equipment Operator	25.00	25.00	23.00	24.00
Highway Maintenance Emergency Worker	3.00	3.00	3.00	3.00
Highway Maintenance Foreman	9.00	9.00	9.00	10.00
Highway Maintenance Superintendent	1.00	1.00	1.00	1.00
Highway Maintenance Supervisor	1.00	1.00	1.00	1.00
Laborer	2.00	1.00	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	2.00	2.00
Public Works Supervisor	3.00	3.00	3.00	3.00
Secretary	2.00	1.00	2.00	2.00
Semi-Skilled Laborer	34.00	32.00	32.00	33.00
Storekeeper	1.00	1.00	1.00	1.00
Stores Clerk	0.00	0.00	1.00	1.00
Total Highway Maintenance	92.00	88.00	89.00	93.00
Motor Equipment:				
Account Clerk	2.00	2.00	2.00	2.00

By Department:	As of 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
Equipment Mechanic	21.00	20.00	21.00	21.00
Equipment Mechanic Foreman	0.00	1.00	1.00	1.00
Equipment Serviceworker	7.00	5.00	3.00	7.00
Equipment Storekeeper	0.00	0.00	1.00	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	3.00	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
Storekeeper	0.00	0.00	1.00	0.00
Welder	1.00	1.00	1.00	1.00
Total Motor Equipment	48.00	45.00	46.00	49.00
<i>Oil & Gas:</i>				
Engineering Technician	0.50	0.50	0.50	0.50
Landfill Attendant	1.00	1.00	1.00	1.00
Public Works Engineering Services Mgr.	1.00	1.00	1.00	1.00
Surveyor Aide	0.50	0.50	0.50	0.50
Total Oil & Gas	3.00	3.00	3.00	3.00
<i>Parks Maintenance:</i>				
Equipment Operator	12.00	11.00	13.00	13.00
Forestry Foreman	1.00	0.00	0.00	0.00
Landscape Crew Leader	1.00	1.00	1.00	1.00
Landscaper	7.00	7.00	6.00	7.00
Parks Maintenance Foreman	2.00	2.00	3.00	3.00
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	4.00	3.00	3.00	4.00
Urban Forestry Specialist	1.00	1.00	1.00	1.00
Total Parks Maintenance	35.00	32.00	34.00	36.00
<i>Plans & Permits:</i>				
Data Entry Operator	1.00	1.00	0.00	0.00
Permit Clerk	2.00	2.00	3.00	3.00
Plans & Permits Manager	1.00	1.00	0.00	1.00

By Department:	As of 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
Plans Examiner	1.00	1.00	1.00	1.00
Secretary	1.00	0.00	1.00	1.00
Zoning Compliance Inspector	0.00	1.00	1.00	1.00
Total Plans & Permits	6.00	6.00	6.00	7.00
Public Works Administration:				
Account Clerk	3.00	3.00	3.00	3.00
Equipment Operator	1.00	0.00	0.00	0.00
Office Manager	1.00	1.00	1.00	1.00
Public Works Manager	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Total Public Works Administration	7.00	6.00	6.00	6.00
Recreation:				
Account Clerk	1.00	0.00	0.00	0.00
Community Events Coordinator	1.00	1.00	1.00	1.00
Recreation Manager	1.00	1.00	1.00	1.00
Recreation Supervisor	12.00	13.00	16.00	16.00
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	19.00	19.00	22.00	22.00
Recycling Bureau:				
Equipment Operator	2.00	2.00	2.00	2.00
Public Works Supervisor	1.00	1.00	1.00	1.00
Recycling Operator	4.00	4.00	4.00	5.00
Sanitation Serviceworker	1.00	0.00	0.00	0.00
Sanitation Services Superintendent	0.25	0.25	0.25	0.25
Total Recycling Bureau	8.25	7.25	7.25	8.25
Sanitation:				
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	33.00	33.00	34.00	35.00
Total Sanitation	56.75	56.75	57.75	58.75

By Department:	As of 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
<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	0.00	1.00	0.00	0.00
Engineering Technician	2.00	0.00	1.00	1.00
Equipment Mechanic	2.00	1.00	0.00	0.00
Equipment Mechanic Foreman	1.00	1.00	0.00	0.00
Equipment Operator	4.00	4.00	0.00	0.00
Equipment Serviceworker	1.00	1.00	0.00	0.00
Maintenance Repairer	1.00	0.00	1.00	1.00
Master Equipment Mechanic	0.00	0.00	3.00	3.00
Master Equipment Operator	1.00	1.00	4.00	4.00
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	4.00	4.00	2.00	2.00
Secretary	1.00	1.00	1.00	1.00
Sewer Maintenance Dispatcher	4.00	4.00	4.00	4.00
Sewer Maintenance Foreman	6.00	6.00	5.00	5.00
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	26.00	23.00	19.00	19.00
Sewer Serviceworker	21.00	18.00	16.00	17.00
Sewer Telemonitoring Technician	2.00	3.00	3.00	3.00
Storekeeper	1.00	0.00	0.00	0.00
Water & Sewer Systems Manager	0.50	0.50	0.50	0.50
<i>Sewer - WPC:</i>				
Engineering Technician	0.00	0.00	0.00	0.00
Equipment Operator	1.00	0.00	0.00	0.00
Facilities Maintenance Foreman	1.00	1.00	1.00	1.00

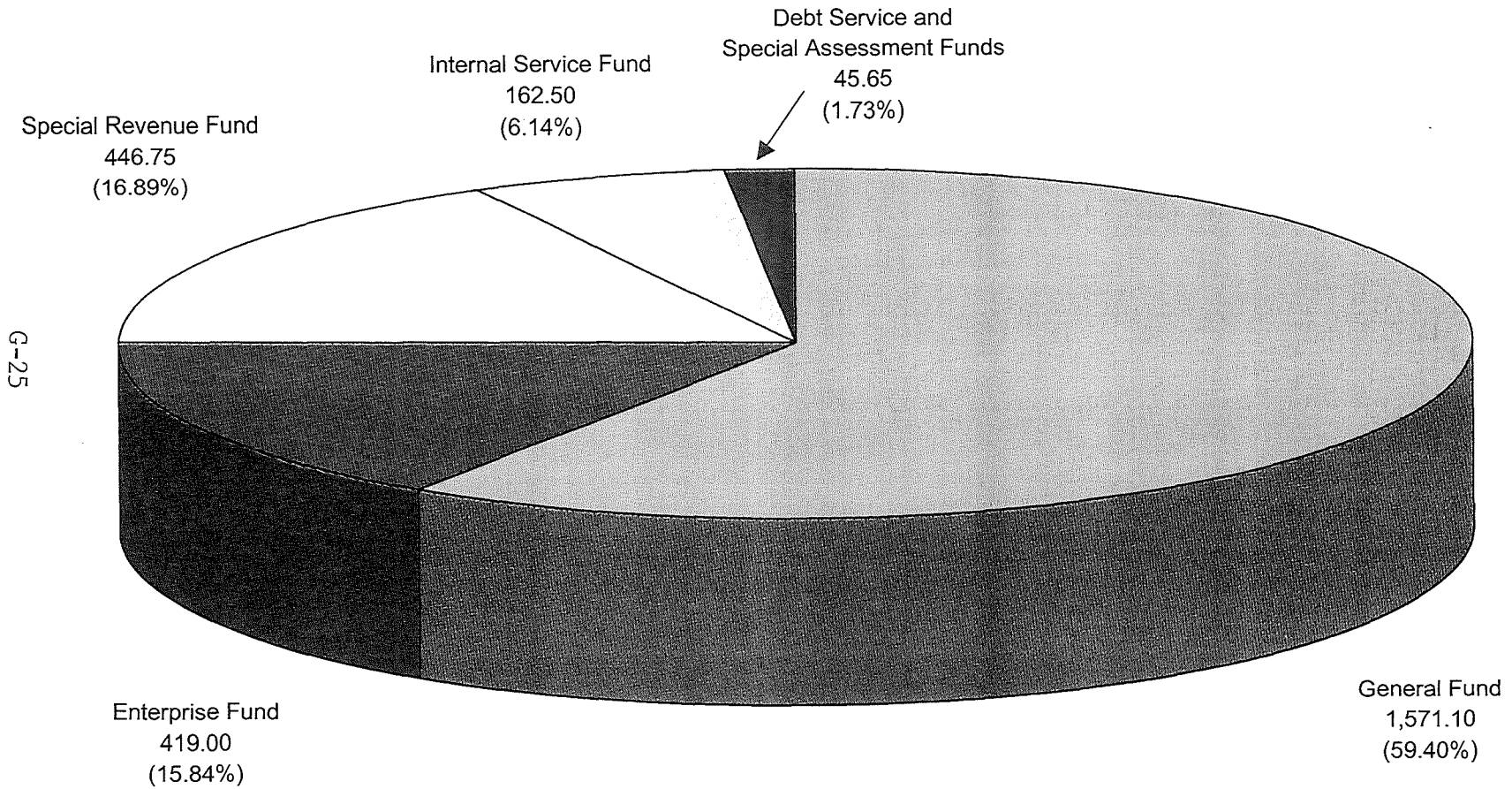
By Department:	As of 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
Lab Analyst	1.00	0.00	0.00	0.00
Lab Analyst Wastewater	9.00	9.00	9.00	9.00
Maintenance Repairer	1.00	1.00	0.00	0.00
Master Equipment Operator	0.00	1.00	1.00	1.00
Plant Electrician	3.00	2.00	1.00	2.00
Secretary	2.00	2.00	2.00	2.00
Senior Engineer	1.00	1.00	1.00	1.00
Storekeeper	1.00	1.00	1.00	1.00
Stores Clerk	3.00	2.00	1.00	2.00
Treatment Plant Mechanic	8.00	8.00	8.00	8.00
Treatment Plant Utilityworker	19.00	18.00	11.00	12.00
Wastewater Plant Lead Operator	11.00	11.00	11.00	11.00
Wastewater Plant Maintenance Foreman	2.00	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	5.00	5.00
Wastewater Plant Operations Supervisor	2.00	2.00	2.00	2.00
Wastewater Plant Operator	17.00	17.00	17.00	17.00
Wastewater Plant Superintendent	1.00	1.00	1.00	1.00
Wastewater Quality Coordinator	1.00	0.00	0.00	0.00
Water Pollution Control Manager	1.00	1.00	1.00	1.00
Total Sewer - WPC	92.00	87.00	76.00	79.00
<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	0.00	0.00	1.00
Equipment Operator	19.00	20.00	22.00	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	37.00	37.00	39.00	40.00
<i>Water Bureau Administration:</i>				
Civil Engineer	0.00	0.00	0.00	1.00

By Department:	As of 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
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
<i>Water Distribution:</i>				
Blacksmith Welder	1.00	1.00	1.00	1.00
Building Permits Supervisor	0.00			
Consumer Services Clerk	2.00	2.00	2.00	2.00
Domestic Meter Reading Supervisor	1.00	0.00		0.00
Domestic Meter Service Foreman	1.00	1.00	1.00	1.00
Domestic Meter Worker	13.00	11.00	10.00	11.00
Engineering Aide	1.00	1.00	0.00	0.00
Engineering Technician	0.00	0.00	1.00	1.00
Equipment Mechanic	3.00	3.00	0.00	0.00
Equipment Mechanic Foreman	1.00	1.00	0.00	0.00
Equipment Operator	9.00	7.00	2.00	2.00
Equipment Serviceworker	3.00	1.00	1.00	1.00
Facilities Maintenance Foreman	1.00	1.00	2.00	2.00
Industrial Meter Foreman	1.00	1.00	0.00	0.00
Industrial Meterworker	8.00	9.00	9.00	9.00
Laborer	1.00	1.00	0.00	0.00
Maintenance Repairer	3.00	3.00	1.00	1.00
Master Equipment Mechanic	1.00	1.00	3.00	3.00
Master Equipment Mechanic Foreman	0.00	0.00	1.00	1.00
Master Equipment Operator	1.00	3.00	8.00	8.00
Plant Electrician	2.00	2.00	2.00	2.00
Pumping System Maintenance Foreman	1.00	1.00	1.00	1.00
Secretary	2.00	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
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	13.00	11.00	10.00	10.00
Water Distribution Crew Leader	14.00	14.00	13.00	14.00
Water Distribution Dispatcher	3.00	3.00	3.00	3.00
Water Distribution Foreman	9.00	8.00	7.00	7.00
Water Distribution Lead Dispatcher	1.00	1.00	1.00	1.00
Water Distribution Superintendent	1.00	1.00	1.00	1.00

By Department:	As of 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
Water Distribution Supervisor	3.00	2.00	2.00	2.00
Water Maintenance Worker	37.00	38.00	34.00	36.00
Water Meter Supervisor	1.00	1.00	1.00	1.00
Total Water Distribution	142.50	135.50	123.50	127.50
<i>Water Supply:</i>				
Equipment Operator	3.00	3.00	1.00	1.00
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	2.00	2.00
Plant Electrician	2.00	1.00	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	2.00	3.00
Water Plant Lead Operator	0.00	0.00	12.00	12.00
Water Plant Maintenance Supervisor	1.00	1.00	1.00	1.00
Water Plant Operations Foreman	5.00	5.00	4.00	4.00
Water Plant Operator	13.00	12.00	0.00	0.00
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	0.00	0.00	0.00
Watershed Chief Ranger	1.00	1.00	1.00	1.00
Watershed Property Maintenance Worker	4.00	3.00	2.00	2.00
Watershed Ranger	7.00	7.00	7.00	7.00
Watershed Superintendent	1.00	1.00	1.00	1.00
Total Water Supply	61.00	57.00	53.00	54.00
<i>Water Utilities Services:</i>				
Account Clerk	17.00	16.00	14.00	15.00
Accounts Analyst	1.00	1.00	1.00	1.00
Assistant Law Director	1.00	1.00	1.00	1.00
Cashier	3.00	2.00	2.00	2.00
Civil Engineer	3.00	4.00	5.00	5.00
Clerk	1.00	1.00	0.00	0.00

By Department:	As of 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
Consumer Services Clerk	20.00	20.00	15.00	17.00
Drafter	1.00	1.00	0.00	0.00
Electrical Engineer	1.00	0.00	0.00	0.00
Engineering Project Coordinator	1.00	1.00	0.00	0.00
Engineering Technician	22.00	21.00	18.00	21.00
Industrial Pretreatment Engineer	0.00	1.00	1.00	1.00
Mechanical Engineer	0.00	0.00	0.00	0.00
Secretary	6.00	6.00	6.00	6.00
Survey Party Chief	1.00	0.00	0.00	0.00
Surveyor	1.00	1.00	1.00	1.00
Surveyor Aide	1.00	1.00	1.00	1.00
Utilities Analyst	2.00	2.00	2.00	2.00
Utilities Deputy Engineer	1.00	1.00	1.00	1.00
Utilities Engineer	0.00	0.00	0.00	0.00
Utilities Field Supervisor	1.00	1.00	0.00	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	90.00	87.00	74.00	81.00
TOTAL PUBLIC SERVICE	942.00	899.00	860.00	899.00
GRAND TOTAL	2,604.00	2,596.00	2,536.00	2,645.00

**2001
BUDGETED FULL-TIME EMPLOYEES
BY FUND TYPE**



**CITY OF AKRON
2001 BUDGETED FULL-TIME EMPLOYEES
STAFFING EXPLANATIONS**

The 2001 budget reflects one hundred and nine positions over the year end 2000 staffing level. The differences are 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 thirty-six positions from the 2000 original budget to the 2001 original budget.

The Finance Department was down eight positions due to vacancies from routine employee turnover plus three additional Tax Agents were budgeted for 2001.

The Office of the Mayor is down from 2000 staffing level primarily due to the Private Industry Council ceasing operations during 2000 and becoming a part of Summit County.

The Health Department was down a total of seven positions. Several of these are attributed to additional grant funding for 2001 along with routine turnover.

The Police-Fire Communications Center experienced high turnover and was down eight positions at year end 2000 that are budgeted to be filled during 2001.

The Police Department was down one secretary and fourteen officers plus an additional fifteen officers are budgeted beginning in 2001 under the new Universal Hiring III grant. An entry level exam has been planned for 2001 to fill the vacancies that exist at the end of the year.

The Service Department represents one-third of total City employees and was down thirty-nine positions at year end. There are twenty-four divisions within the Service Department that have full time employees. The positions will be filled in a timely fashion to allow the Department to provide the excellent level of service residents are accustomed to.

2001 GENERAL FUND GROSS EXPENDITURES

<u>DEPARTMENTAL UNIT</u>	<u>BUDGETED EXPENDITURES</u>	<u>PERCENT OF TOTAL</u>
Police	\$ 40,178,200	29.62%
Fire	25,875,270	19.07
Public Service	21,757,760	16.04
Public Safety	17,242,300	12.77
Public Health	6,700,170	4.94
City-Wide Administration	3,849,990	2.84
Law	3,468,460	2.56
Judges	2,990,180	2.20
Mayor's Office	2,641,750	1.95
Clerk of Court	2,580,590	1.90
Finance	2,243,150	1.65
Highway Maintenance Subsidy	2,000,000	1.47
Civil Service	1,533,620	1.13
Planning	1,230,330	0.91
Legislative	1,058,760	0.78
Airport Subsidy	<u>306,360</u>	<u>0.23</u>
TOTAL GENERAL FUND EXPENDITURES	<u>\$135,656,890</u>	<u>100.00%</u>

COMPARATIVE SUMMARY OF GENERAL FUND GROSS EXPENDITURES

	ACTUAL				BUDGETED
	1997	1998	1999	2000	2001
Police	\$ 36,345,008	\$ 36,050,274	\$ 37,288,209	\$ 39,950,293	\$ 40,178,200
Fire	24,004,264	23,949,309	23,905,587	25,157,215	25,875,270
Public Service	22,102,359	21,822,018	23,409,832	23,867,886	24,064,120
Public Safety	13,717,932	14,316,952	15,700,863	16,228,766	17,242,300
Public Health	6,155,246	6,291,116	6,393,840	6,679,670	6,700,170
City-Wide Administration	2,492,742	2,461,548	2,868,105	3,156,749	3,849,990
Law	3,018,662	3,119,145	3,062,544	3,210,657	3,468,460
Judges	2,514,294	2,642,519	2,689,302	2,682,594	2,990,180
Mayor's Office	2,260,292	2,308,485	2,309,056	2,346,679	2,641,750
Clerk of Courts	2,096,529	2,224,437	2,268,558	2,330,775	2,580,590
Finance	2,010,899	1,992,134	2,118,643	2,104,888	2,243,150
Civil Service	1,491,599	1,449,194	1,353,170	1,419,349	1,533,620
Planning	1,046,677	1,145,020	1,043,091	1,105,469	1,230,330
Legislative	<u>659,427</u>	<u>682,210</u>	<u>735,769</u>	<u>839,030</u>	<u>1,058,760</u>
GENERAL FUND TOTAL EXPENDITURES	<u>\$119,915,930</u>	<u>\$120,454,361</u>	<u>\$125,146,569</u>	<u>\$131,080,020</u>	<u>\$135,656,890</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 to maintain 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

- Update and/or Revise Civil Service Rules
- Review the Classification/Compensation System
- Review the Selection/Examination Processes
- Review Training and Development/EEO Intervention Strategies
- Offer a program to managers detailing how to maximize the personnel benefits of PeopleSoft and, in addition, provide a written manual supplementing the session.

SERVICE LEVELS

During 2000 the Personnel Department began the process of updating the City's Civil Service Rules. The need for these changes has been facilitated by the business climate in which the City operates and as a result of changes to the Akron City Charter. The department also completed sexual harassment training, reaching every employee in the City and developed a PeopleSoft Human Resource Systems training program. Also, in 2000 the department developed a format for applicant tracking and began gathering information about how candidates were finding out about City jobs.

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 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
CIVIL SERVICE:				
Assistant Personnel Director	1.00	1.00	1.00	1.00
Employee Benefits Manager	1.00	1.00	1.00	1.00
Employee Benefits Specialist	0.00	1.00	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	5.00	3.00	3.00	3.00
Personnel Director	1.00	1.00	1.00	1.00
Personnel Officer	0.00	2.00	2.00	2.00
Personnel Records Supervisor	1.00	1.00	1.00	1.00
Personnel Technician	4.00	3.00	3.00	3.00
Secretary	7.00	7.00	7.00	7.00
Training and EEO Officer	1.00	1.00	1.00	1.00
Workers Comp Specialist	1.00	1.00	1.00	1.00
TOTAL CIVIL SERVICE	24.00	24.00	24.00	24.00

BUDGET COMMENTS

The 2001 operating budget provides funding for the staffing of 24 full time positions for the divisions of the Personnel Department. This staffing level is consistent with levels maintained in prior years. The 2001 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

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
CIVIL SERVICE	1,449,198	1,353,171	1,419,351	1,533,620
Total for Department:	1,449,198	1,353,171	1,419,351	1,533,620

CIVIL SERVICE

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Personal Services				
Salaries and Wages	915,758	951,146	1,001,579	1,062,070
Fringe Benefits	426,238	293,391	282,478	358,430
Total: Personal Services	1,341,996	1,244,537	1,284,057	1,420,500
Other				
Direct Expenditures	55,327	53,580	65,504	51,500
Utilities	219	201	0	0
Insurance	870	870	870	900
Rentals and Leases	756	654	886	1,500
Interfund Charges	50,030	53,329	68,034	59,220
Total: Other	107,202	108,634	135,294	113,120
Total for Department:	1,449,198	1,353,171	1,419,351	1,533,620

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2001

	Personal Services	Other	Capital Outlay	Total
General Fund	1,420,500	113,120		1,533,620
Total for Department:	1,420,500	113,120		1,533,620

CIVIL SERVICE

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
General Fund	1,449,198	1,353,171	1,419,351	1,533,620
Total for Department:	1,449,198	1,353,171	1,419,351	1,533,620

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	1998 Actual Employees	1999 Actual Employees	2000 Actual Employees	2001 Original Employees
General Fund	24.00	24.00	24.00	24.00
Total for Department:	24.00	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 Administrative section administers the federally mandated DOT drug and alcohol testing program for employees with commercial driver's 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. The Employment 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

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Personal Services				
Salaries and Wages	915,758	951,146	1,001,579	1,062,070
Fringe Benefits	426,238	293,391	282,478	358,430
Total: Personal Services	1,341,996	1,244,537	1,284,057	1,420,500
Other				
Direct Expenditures	55,327	53,580	65,504	51,500
Utilities	219	201	0	0
Insurance	870	870	870	900
Rentals and Leases	756	654	886	1,500
Interfund Charges	50,030	53,329	68,034	59,220
Total: Other	107,202	108,634	135,294	113,120
Division Total:	1,449,198	1,353,171	1,419,351	1,533,620

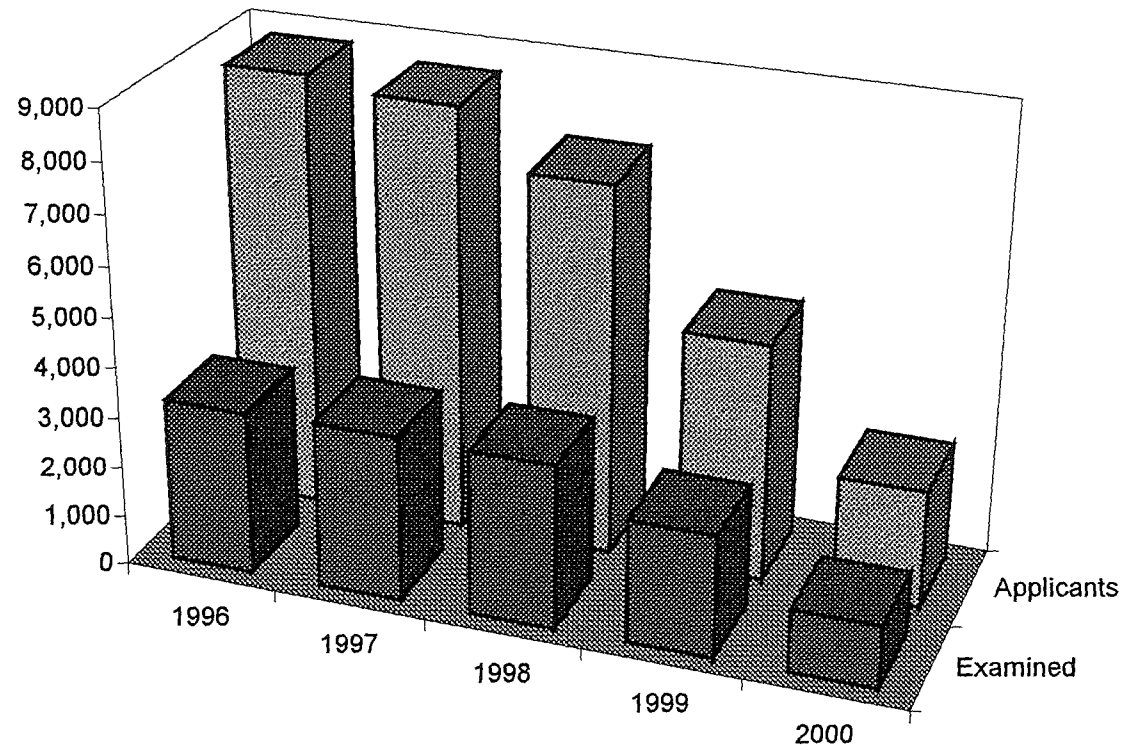
DIVISION SOURCES OF FUNDS

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
General Fund	1,449,198	1,353,171	1,419,351	1,533,620
Division Total:	1,449,198	1,353,171	1,419,351	1,533,620

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1998 Actual Employees	1999 Actual Employees	2000 Actual Employees	2001 Original Employees
General Fund	24.00	24.00	24.00	24.00
Division Total:	24.00	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.

In addition, the Department of Finance is responsible for annually publishing three important documents: the Annual Budget Plan, the Comprehensive Annual Financial Report, and the Annual Information Statement. The department also publishes official statements for each bond and note issued.

GOALS & OBJECTIVES

- Continue to work with all of the departments to control expenditures.
- Continue to strengthen our investment rating while managing our debt responsibly.
- Work with Employee Benefits to determine whether to extend our current contract with our insurance provider/claims processor or to solicit new proposals.
- Continue to work with City Council and other departments to investigate the feasibility of a City and/or county-wide 211/311 information system.
- Establish a City-wide technological plan.

SERVICE LEVELS

The City of Akron has continued to receive strong credit rating reviews from the three major rating agencies. All three of the major firms (Standard and Poors, Fitch, and Moody's) consider the City of Akron to have a moderate debt level and consistently compliment us on our rapid debt pay-off ratio.

The Department of Finance reviewed and tested an upgrade of the accounting software (Banner) to version 4.0, which was rolled out to the users in January, 2001.

The Department of Finance investigated other modules of the Peoplesoft HRM system to increase functionality for the end users, including the public. The current modules were enhanced, insuring they are capable of processing special payrolls and year-end accruals. The department will pursue additional functionality in 2001.

FINANCE

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
ADMINISTRATION	316,530	326,107	310,457	327,570
AUDIT & BUDGET	415,677	422,669	387,613	412,110
CITY WIDE OTHER	2,461,548	4,151,795	3,156,750	3,849,990
GENERAL ACCOUNTING	696,791	719,883	711,902	760,050
MANAGEMENT INFORMATION SYSTEMS	1,856,039	1,912,460	1,706,834	1,846,540
PURCHASING	1,829,765	1,885,554	1,907,230	2,472,960
TAXATION	88,521,574	91,797,461	93,951,318	98,521,980
TREASURY	12,642,616	13,218,812	12,682,944	13,893,490
Total for Department:	108,740,540	114,434,741	114,815,048	122,084,690

FINANCE

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Personal Services				
Salaries and Wages	3,989,764	4,072,240	4,067,149	4,438,560
Fringe Benefits	1,448,025	1,400,492	1,310,819	1,738,630
Total: Personal Services	5,437,789	5,472,732	5,377,968	6,177,190
Other				
Direct Expenditures	3,336,638	3,525,140	3,819,437	4,383,570
Income Tax Refunds	2,019,297	2,068,731	2,372,254	2,167,200
Utilities	6,453	48,156	143,707	160,820
Debt Service	394,189	168,927	166,438	163,670
Insurance	35,245	11,616	12,359	16,600
State/County Charges	13,917	22,126	258,735	251,000
Rentals and Leases	243,423	261,255	366,347	419,500
Interfund Charges	97,241,531	102,835,131	102,294,913	108,337,240
Total: Other	103,290,693	108,941,082	109,434,190	115,899,600
Capital Outlay				
Capital Outlay	12,058	20,927	2,890	7,900
Total: Capital Outlay	12,058	20,927	2,890	7,900
Total for Department:	108,740,540	114,434,741	114,815,048	122,084,690

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2001

	Personal Services	Other	Capital Outlay	Total
General Fund	2,034,590	4,058,550		6,093,140
Special Revenue Fund	2,485,370	109,001,250		111,486,620
Debt Service Fund	289,290	539,750		829,040
Internal Service Fund	1,367,940	2,300,050	7,900	3,675,890
Total for Department:	6,177,190	115,899,600	7,900	122,084,690

FINANCE

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
General Fund	4,453,685	4,986,748	5,261,642	6,093,140
Special Revenue Fund	100,360,967	105,444,688	105,725,518	111,486,620
Debt Service Fund	741,501	765,076	808,411	829,040
Internal Service Fund	3,155,818	3,230,739	3,019,477	3,675,890
Trust and Agency Fund	28,569	7,490	0	0
Total for Department:	108,740,540	114,434,741	114,815,048	122,084,690

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	1998 Actual Employees	1999 Actual Employees	2000 Actual Employees	2001 Original Employees
General Fund	34.28	36.33	32.90	34.33
Special Revenue Fund	43.58	46.53	43.95	49.53
Debt Service Fund	4.65	4.65	5.65	4.65
Internal Service Fund	21.50	24.50	22.50	24.50
Total for Department:	104.00	112.00	105.00	113.00

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.

By Department:	As of 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
FINANCE				
<i>Finance 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

FINANCE

DIVISION: ADMINISTRATION

Supervision of departmental financial activities.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Personal Services				
Salaries and Wages	215,355	229,734	239,528	242,970
Fringe Benefits	52,922	53,684	49,932	64,730
Total: Personal Services	268,277	283,418	289,460	307,700
Other				
Direct Expenditures	35,559	15,103	5,644	7,210
Utilities	997	1,582	769	950
Insurance	580	580	870	1,000
Interfund Charges	11,117	25,424	13,714	10,710
Total: Other	48,253	42,689	20,997	19,870
Division Total:	316,530	326,107	310,457	327,570

DIVISION SOURCES OF FUNDS

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
General Fund	287,961	318,617	310,457	327,570
Trust and Agency Fund	28,569	7,490	0	0
Division Total:	316,530	326,107	310,457	327,570

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1998 Actual Employees	1999 Actual Employees	2000 Actual Employees	2001 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 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
FINANCE				
<i>Audit & Budget:</i>				
Accounts Analyst	4.00	4.00	3.00	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	0.00	0.50	0.50	0.50
Total Audit & Budget	6.00	6.50	5.50	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

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Personal Services				
Salaries and Wages	300,912	312,536	286,849	299,530
Fringe Benefits	86,846	88,311	75,607	94,670
Total: Personal Services	387,758	400,847	362,456	394,200
Other				
Direct Expenditures	13,282	12,589	13,958	9,510
Interfund Charges	11,512	9,233	11,199	8,400
Total: Other	24,794	21,822	25,157	17,910
Capital Outlay				
Capital Outlay	3,125	0	0	0
Total: Capital Outlay	3,125	0	0	0
Division Total:	415,677	422,669	387,613	412,110

DIVISION SOURCES OF FUNDS

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
General Fund	415,677	422,669	387,613	412,110
Division Total:	415,677	422,669	387,613	412,110

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1998 Actual Employees	1999 Actual Employees	2000 Actual Employees	2001 Original Employees
General Fund	6.00	6.50	5.50	5.50
Division Total:	6.00	6.50	5.50	5.50

CITY-WIDE OTHER DIVISION
Catherine G. Watson, Director of Finance

DESCRIPTION

The City-Wide Other Division provides funding for city-wide responsibilities outside departmental/divisional control.

FINANCE

DIVISION: CITY WIDE OTHER

Provide funding for city-wide responsibilities outside departmental/divisional control.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Other				
Direct Expenditures	1,505,627	1,441,461	1,968,520	2,024,250
Utilities	28	40,899	137,356	153,120
Debt Service	394,189	168,927	166,438	163,670
Insurance	32,139	8,411	9,617	12,000
State/County Charges	13,907	22,126	258,735	251,000
Rentals and Leases	55,696	61,191	9,721	2,000
Interfund Charges	459,962	2,405,280	606,363	1,243,950
Total: Other	2,461,548	4,148,295	3,156,750	3,849,990
Capital Outlay				
Capital Outlay	0	3,500	0	0
Total: Capital Outlay	0	3,500	0	0
Division Total:	2,461,548	4,151,795	3,156,750	3,849,990

DIVISION SOURCES OF FUNDS

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
General Fund	2,461,548	2,868,101	3,156,750	3,849,990
Special Revenue Fund	0	1,283,694	0	0
Division Total:	2,461,548	4,151,795	3,156,750	3,849,990

GENERAL 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.

By Department:	As of 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
FINANCE				
<i>General Accounting:</i>				
Account Clerk	6.00	7.00	6.00	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	0.00	0.00	0.00
Secretary	0.00	0.50	0.50	0.50
Tax Auditor	0.00	0.00	0.00	0.00
Total General Accounting	14.00	14.50	13.50	13.50

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

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Personal Services				
Salaries and Wages	471,916	494,971	487,936	514,480
Fringe Benefits	184,658	168,778	157,952	188,980
Total: Personal Services	656,574	663,749	645,888	703,460
Other				
Direct Expenditures	10,726	27,138	26,884	22,640
Utilities	1	0	0	0
Interfund Charges	29,490	28,996	39,130	33,950
Total: Other	40,217	56,134	66,014	56,590
Division Total:	696,791	719,883	711,902	760,050

DIVISION SOURCES OF FUNDS

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
General Fund	676,463	719,883	711,902	760,050
Special Revenue Fund	20,328	0	0	0
Division Total:	696,791	719,883	711,902	760,050

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1998 Actual Employees	1999 Actual Employees	2000 Actual Employees	2001 Original Employees
General Fund	14.00	14.50	13.50	13.50
Division Total:	14.00	14.50	13.50	13.50

TAXATION DIVISION

James A. Neusser, Tax Commissioner

DESCRIPTION

The Taxation 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 Taxation 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 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
FINANCE				
<i>Taxation:</i>				
Account Clerk	4.00	3.00	4.00	2.00
Assistant Law Director	1.00	1.00	1.00	1.00
Cashier	0.00	1.00	1.00	1.00
Data Entry Operator	0.00	1.00	1.00	1.00
Secretary	9.00	10.00	8.00	11.00
Tax Agent	4.00	3.00	2.00	7.00
Tax Auditor	16.00	17.00	18.00	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	38.00	40.00	39.00	43.00

FINANCE

DIVISION: TAXATION

Collecting, auditing, and accounting of income tax money.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Personal Services				
Salaries and Wages	1,243,868	1,289,791	1,308,327	1,494,540
Fringe Benefits	448,560	482,946	447,674	671,880
Total: Personal Services	1,692,428	1,772,737	1,756,001	2,166,420
Other				
Direct Expenditures	88,427	132,769	82,298	150,100
Income Tax Refunds	2,019,297	2,068,731	2,372,254	2,167,200
Utilities	701	1,637	1,186	1,400
Insurance	646	1,340	646	1,150
Rentals and Leases	159,445	162,299	193,410	215,000
Interfund Charges	84,560,630	87,657,948	89,545,523	93,820,710
Total: Other	86,829,146	90,024,724	92,195,317	96,355,560
Division Total:	88,521,574	91,797,461	93,951,318	98,521,980

DIVISION SOURCES OF FUNDS

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Special Revenue Fund	88,521,574	91,797,461	93,951,318	98,521,980
Division Total:	88,521,574	91,797,461	93,951,318	98,521,980

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1998 Actual Employees	1999 Actual Employees	2000 Actual Employees	2001 Original Employees
Special Revenue Fund	38.00	40.00	39.00	43.00
Division Total:	38.00	40.00	39.00	43.00

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	As of	As of	Budget
By Department:	12/31/98	12/31/99	12/31/00	2001

FINANCE

Treasury:

Accounts Analyst	1.00	1.00	1.00	1.00
Assessment & License Agent	2.00	3.00	3.00	3.00
Assessment & License Supervisor	1.00	1.00	1.00	1.00
Assessor	1.00	1.00	0.00	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	12.00	13.00	12.00	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

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Personal Services				
Salaries and Wages	470,228	477,635	457,977	512,510
Fringe Benefits	157,927	161,344	192,369	182,500
Total: Personal Services	628,155	638,979	650,346	695,010
Other				
Direct Expenditures	37,489	52,226	53,380	82,710
Utilities	4,717	4,038	4,237	5,250
Insurance	1,300	705	356	1,500
Rentals and Leases	27,210	33,714	92,914	103,500
Interfund Charges	11,938,521	12,489,150	11,881,711	13,005,520
Total: Other	12,009,237	12,579,833	12,032,598	13,198,480
Capital Outlay				
Capital Outlay	5,224	0	0	0
Total: Capital Outlay	5,224	0	0	0
Division Total:	12,642,616	13,218,812	12,682,944	13,893,490

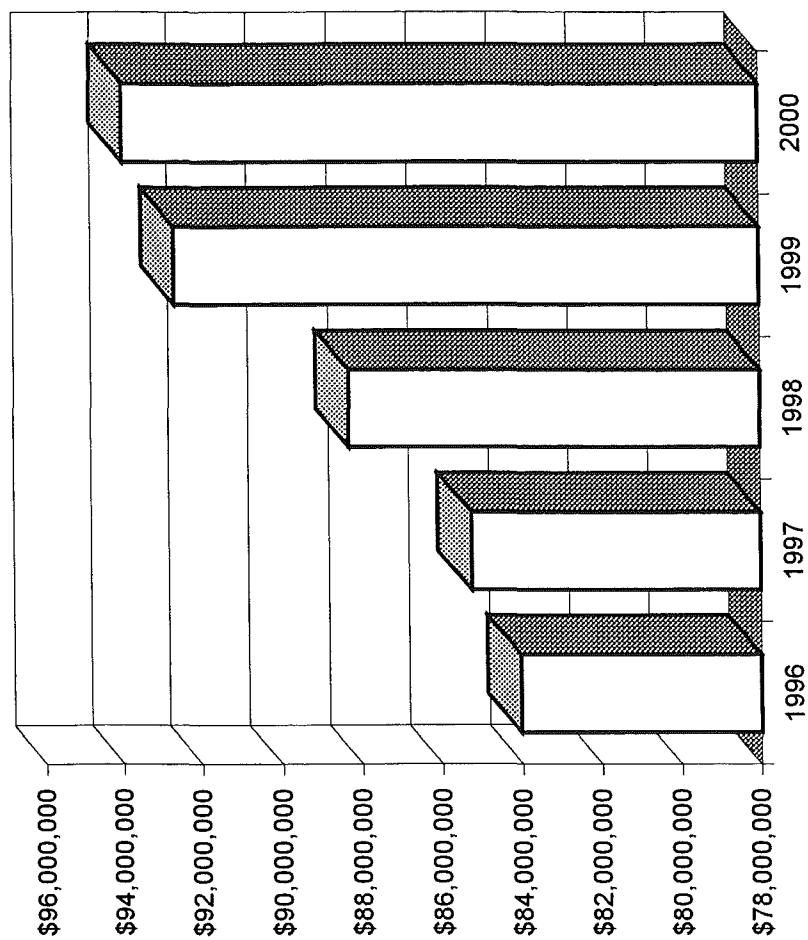
DIVISION SOURCES OF FUNDS

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
General Fund	82,050	90,203	100,333	99,810
Special Revenue Fund	11,819,065	12,363,533	11,774,200	12,964,640
Debt Service Fund	741,501	765,076	808,411	829,040
Division Total:	12,642,616	13,218,812	12,682,944	13,893,490

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1998 Actual Employees	1999 Actual Employees	2000 Actual Employees	2001 Original Employees
General Fund	1.78	1.83	1.40	1.83
Special Revenue Fund	5.58	6.53	4.95	6.53
Debt Service Fund	4.65	4.65	5.65	4.65
Division Total:	12.00	13.00	12.00	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 AND OBJECTIVES - FIRE

- Provide, to the best of our abilities and resources, effective fire suppression that ensures the safety of fire personnel and civilians.
- Reduce fire deaths and property loss from fire through effective code enforcement, on site fire safety inspections, and public education and awareness.
- 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 and promote as required to fill our vacancies.

GOALS AND OBJECTIVES – EMS

- Provide effective emergency medical services through continuing education, training, and testing.
- 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 training, devotion and preparation.
- Conduct Limited Victim Incident (LVI), automobile extrication, water rescue and technical rescue (rope rescue/high-angle rescue) refresher training courses.
- Conduct Domestic Preparedness classes to educate our paramedics in the course “Defense Against Weapons of Mass Destruction”.

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

Larry A. Bunner, Deputy Chief

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 2001 operating budget provides funding for the staffing of 420 full-time positions for the divisions of the Fire Department. The 420 positions budgeted include 391 uniformed fire personnel and 28 clerical and maintenance personnel. Highlights for the 2001 Fire and EMS budgets include funding for computer network upgrades and contractual services for promotional exams that will be given in 2001.

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 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
FIRE:				
E.M.S.:				
E.M.S. Quality Coordinator	1.00	1.00	1.00	1.00
Fire Captain	3.00	2.00	2.00	2.00
Fire District Chief	1.00	3.00	2.00	2.00
Fire Equipment Mechanic	1.00	1.00	1.00	1.00
Fire Lieutenant	23.00	23.00	26.00	27.00
Firefighter/Medic	62.00	60.00	54.00	58.00
Secretary	3.00	3.00	3.00	3.00
Total E.M.S.	94.00	93.00	89.00	94.00
FIRE:				
Computer Programmer Analyst	1.00	1.00	1.00	1.00
Fire Captain	18.00	13.00	14.00	13.00
Fire Chief	1.00	1.00	1.00	1.00
Fire Deputy Chief	5.00	5.00	4.00	5.00
Fire District Chief	1.00	5.00	5.00	5.00
Fire Equipment Foreman	1.00	1.00	0.00	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	58.00	56.00	65.00	64.00
Firefighter/Medic	210.00	204.00	217.00	214.00
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	6.00	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	317.00	307.00	328.00	326.00
TOTAL FIRE	411.00	400.00	417.00	420.00

FIRE

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
FIRE	24,728,452	24,486,945	26,207,198	26,729,270
EMS	7,156,934	7,016,199	7,443,575	7,874,540
Total for Department:	31,885,386	31,503,144	33,650,773	34,603,810

FIRE

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Personal Services				
Salaries and Wages	20,859,389	20,996,759	21,800,939	22,602,770
Fringe Benefits	8,607,385	8,110,978	8,752,172	9,082,870
Total: Personal Services	29,466,774	29,107,737	30,553,111	31,685,640
Other				
Direct Expenditures	903,426	951,365	852,467	1,003,750
Utilities	239,169	239,438	229,364	283,140
Insurance	47,476	50,457	51,672	53,730
State/County Charges	149	0	0	0
Rentals and Leases	666	2,500	0	0
Interfund Charges	1,220,734	1,149,492	1,959,990	1,577,550
Total: Other	2,411,620	2,393,252	3,093,493	2,918,170
Capital Outlay				
Capital Outlay	6,992	2,155	4,169	0
Total: Capital Outlay	6,992	2,155	4,169	0
Total for Department:	31,885,386	31,503,144	33,650,773	34,603,810

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2001

	Personal Services	Other	Capital Outlay	Total
General Fund	24,279,760	1,595,510		25,875,270
Special Revenue Fund	7,405,880	1,322,660		8,728,540
Total for Department:	31,685,640	2,918,170		34,603,810

FIRE

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
General Fund	23,949,312	23,905,587	25,157,214	25,875,270
Special Revenue Fund	7,936,074	7,597,557	8,493,559	8,728,540
Total for Department:	31,885,386	31,503,144	33,650,773	34,603,810

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	1998 Actual Employees	1999 Actual Employees	2000 Actual Employees	2001 Original Employees
General Fund	319.00	307.00	328.00	326.00
Special Revenue Fund	92.00	93.00	89.00	94.00
Total for Department:	411.00	400.00	417.00	420.00

FIRE

DIVISION: EMS

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

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Personal Services				
Salaries and Wages	4,790,004	4,868,834	5,033,299	5,267,490
Fringe Benefits	1,989,729	1,813,808	2,013,778	2,138,390
Total: Personal Services	6,779,733	6,682,642	7,047,077	7,405,880
Other				
Direct Expenditures	251,188	203,505	192,851	307,500
Insurance	5,800	6,960	5,510	7,500
Interfund Charges	113,221	123,092	193,968	153,660
Total: Other	370,209	333,557	392,329	468,660
Capital Outlay				
Capital Outlay	6,992	0	4,169	0
Total: Capital Outlay	6,992	0	4,169	0
Division Total:	7,156,934	7,016,199	7,443,575	7,874,540

DIVISION SOURCES OF FUNDS

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Special Revenue Fund	7,156,934	7,016,199	7,443,575	7,874,540
Division Total:	7,156,934	7,016,199	7,443,575	7,874,540

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1998 Actual Employees	1999 Actual Employees	2000 Actual Employees	2001 Original Employees
Special Revenue Fund	92.00	93.00	89.00	94.00
Division Total:	92.00	93.00	89.00	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

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Personal Services				
Salaries and Wages	16,069,385	16,127,925	16,767,640	17,335,280
Fringe Benefits	6,617,656	6,297,170	6,738,394	6,944,480
Total: Personal Services	22,687,041	22,425,095	23,506,034	24,279,760
Other				
Direct Expenditures	652,238	747,860	659,616	696,250
Utilities	239,169	239,438	229,364	283,140
Insurance	41,676	43,497	46,162	46,230
State/County Charges	149	0	0	0
Rentals and Leases	666	2,500	0	0
Interfund Charges	1,107,513	1,026,400	1,766,022	1,423,890
Total: Other	2,041,411	2,059,695	2,701,164	2,449,510
Capital Outlay				
Capital Outlay	0	2,155	0	0
Total: Capital Outlay	0	2,155	0	0
Division Total:	24,728,452	24,486,945	26,207,198	26,729,270

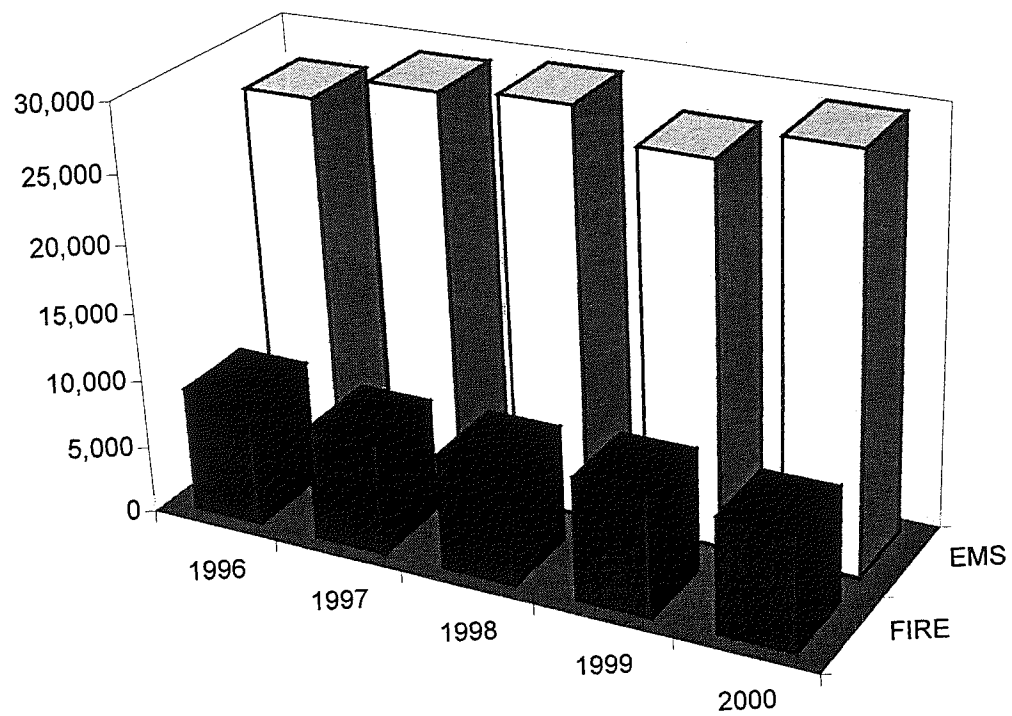
DIVISION SOURCES OF FUNDS

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
General Fund	23,949,312	23,905,587	25,157,214	25,875,270
Special Revenue Fund	779,140	581,358	1,049,984	854,000
Division Total:	24,728,452	24,486,945	26,207,198	26,729,270

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1998 Actual Employees	1999 Actual Employees	2000 Actual Employees	2001 Original Employees
General Fund	319.00	307.00	328.00	326.00
Division Total:	319.00	307.00	328.00	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.
- Obtain and implement LEADS computer to obtain criminal case histories on defendants for court. Presently, Direct Indictment and Domestic Violence Units get their LEADS information through the Summit County Sheriff and LEADS checks are generally not done on misdemeanor cases.
- Improve computer access for all Assistant Prosecutors to the Municipal, County, and State criminal justice system data banks.

BUDGET COMMENTS

The 2001 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's operating budget. The 2001 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

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
ADMINISTRATION	544,459	544,185	571,008	587,580
CIVIL	1,402,647	1,330,043	1,422,000	1,571,130
CRIMINAL	1,001,840	1,122,192	1,040,925	1,111,660
INDIGENT DEFENSE	196,890	203,617	284,128	309,000
Total for Department:	3,145,836	3,200,037	3,318,061	3,579,370

LAW

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Personal Services				
Salaries and Wages	1,874,215	1,864,002	1,909,863	2,059,240
Fringe Benefits	540,427	537,793	514,312	639,320
Total: Personal Services	2,414,642	2,401,795	2,424,175	2,698,560
Other				
Direct Expenditures	388,535	459,445	514,716	519,590
Utilities	2,110	2,504	1,363	3,250
Insurance	780	1,360	1,650	1,880
Rentals and Leases	252,285	244,312	263,130	260,000
Interfund Charges	84,489	85,871	113,027	96,090
Total: Other	728,199	793,492	893,886	880,810
Capital Outlay				
Capital Outlay	2,995	4,750	0	0
Total: Capital Outlay	2,995	4,750	0	0
Total for Department:	3,145,836	3,200,037	3,318,061	3,579,370

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2001

	Personal Services	Other	Capital Outlay	Total
General Fund	2,673,380	795,080		3,468,460
Special Revenue Fund	25,180	85,730		110,910
Total for Department:	2,698,560	880,810		3,579,370

LAW

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
General Fund	3,119,146	3,062,541	3,210,657	3,468,460
Special Revenue Fund	26,690	137,496	107,404	110,910
Total for Department:	3,145,836	3,200,037	3,318,061	3,579,370

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	1998 Actual Employees	1999 Actual Employees	2000 Actual Employees	2001 Original Employees
General Fund	36.00	35.60	35.60	36.60
Special Revenue Fund		0.40	0.40	0.40
Total for Department:	36.00	36.00	36.00	37.00

ADMINISTRATION
Max Rothal, Director of Law

DESCRIPTION

The 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 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
LAW:				
<i>Administration:</i>				
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

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Personal Services				
Salaries and Wages	226,000	232,964	244,521	248,150
Fringe Benefits	54,438	54,273	50,283	64,430
Total: Personal Services	280,438	287,237	294,804	312,580
Other				
Direct Expenditures	5,030	5,156	4,289	4,880
Utilities	1,007	1,170	458	1,500
Insurance	780	780	1,070	1,280
Rentals and Leases	252,285	244,312	263,130	260,000
Interfund Charges	4,919	5,530	7,257	7,340
Total: Other	264,021	256,948	276,204	275,000
Division Total:	544,459	544,185	571,008	587,580

DIVISION SOURCES OF FUNDS

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
General Fund	544,459	544,185	571,008	587,580
Division Total:	544,459	544,185	571,008	587,580

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1998 Actual Employees	1999 Actual Employees	2000 Actual Employees	2001 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 2000, the Civil Division handled a total of 319 cases representing a nearly 24% decrease 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.

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 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
LAW:				
<i>Civil:</i>				
Assistant Law Director	11.00	11.00	11.00	12.00
Secretary	7.00	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

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Personal Services				
Salaries and Wages	930,019	904,971	986,424	1,086,800
Fringe Benefits	274,940	260,251	253,574	333,470
Total: Personal Services	1,204,959	1,165,222	1,239,998	1,420,270
Other				
Direct Expenditures	155,224	126,520	121,958	101,300
Utilities	738	757	426	1,000
Interfund Charges	41,726	37,544	59,618	48,560
Total: Other	197,688	164,821	182,002	150,860
Division Total:	1,402,647	1,330,043	1,422,000	1,571,130

DIVISION SOURCES OF FUNDS

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
General Fund	1,402,647	1,330,043	1,421,931	1,571,130
Special Revenue Fund	0	0	69	0
Division Total:	1,402,647	1,330,043	1,422,000	1,571,130

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1998 Actual Employees	1999 Actual Employees	2000 Actual Employees	2001 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 services 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 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
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

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Personal Services				
Salaries and Wages	718,196	726,067	678,918	724,290
Fringe Benefits	211,049	223,269	210,455	241,420
Total: Personal Services	929,245	949,336	889,373	965,710
Other				
Direct Expenditures	31,391	124,152	104,341	104,410
Utilities	365	577	479	750
Insurance	0	580	580	600
Interfund Charges	37,844	42,797	46,152	40,190
Total: Other	69,600	168,106	151,552	145,950
Capital Outlay				
Capital Outlay	2,995	4,750	0	0
Total: Capital Outlay	2,995	4,750	0	0
Division Total:	1,001,840	1,122,192	1,040,925	1,111,660

DIVISION SOURCES OF FUNDS

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
General Fund	975,150	984,696	933,590	1,000,750
Special Revenue Fund	26,690	137,496	107,335	110,910
Division Total:	1,001,840	1,122,192	1,040,925	1,111,660

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1998 Actual Employees	1999 Actual Employees	2000 Actual Employees	2001 Original Employees
General Fund	15.00	14.60	14.60	14.60
Special Revenue Fund		0.40	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

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Other				
Direct Expenditures	196,890	203,617	284,128	309,000
Total:	196,890	203,617	284,128	309,000
Division Total:	196,890	203,617	284,128	309,000

DIVISION SOURCES OF FUNDS

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
General Fund	196,890	203,617	284,128	309,000
Division Total:	196,890	203,617	284,128	309,000

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

- Upgrade and improve the computerized storage and retrieval system of legislation for easier access.
- Begin a program of preserving and archiving old records stored in the vault.
- Purchase and install an electronic voting system in Council Chambers.

SERVICE LEVELS

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

LEGISLATIVE

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
CLERK OF COUNCIL	261,201	262,763	284,773	314,360
CITY COUNCIL	421,007	473,005	554,257	744,400
Total for Department:	682,208	735,768	839,030	1,058,760

LEGISLATIVE

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Personal Services				
Salaries and Wages	424,971	432,256	514,128	535,130
Fringe Benefits	174,735	182,926	176,886	220,340
Total: Personal Services	599,706	615,182	691,014	755,470
Other				
Direct Expenditures	29,911	60,554	51,560	227,700
Utilities	2,148	7,087	5,569	6,800
Insurance	580	580	0	700
Rentals and Leases	1,080	0	0	0
Interfund Charges	45,427	52,365	63,494	53,090
Total: Other	79,146	120,586	120,623	288,290
Capital Outlay				
Capital Outlay	3,356	0	27,393	15,000
Total: Capital Outlay	3,356	0	27,393	15,000
Total for Department:	682,208	735,768	839,030	1,058,760

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2001

	Personal Services	Other	Capital Outlay	Total
General Fund	755,470	288,290	15,000	1,058,760
Total for Department:	755,470	288,290	15,000	1,058,760

LEGISLATIVE

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
General Fund	682,208	735,768	839,030	1,058,760
Total for Department:	682,208	735,768	839,030	1,058,760

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	1998 Actual Employees	1999 Actual Employees	2000 Actual Employees	2001 Original Employees
General Fund	16.00	17.00	17.00	17.00
Total for Department:	16.00	17.00	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 and assists Council in any research that is needed for decision-making or comparison. The Clerk of Council has custody of and is responsible for retention and preservation 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	As of	As of	Budget
By Department:	12/31/98	12/31/99	12/31/00	2001

LEGISLATIVE:

Clerk of Council:

Clerk of Council	1.00	1.00	1.00	1.00
Council Aide	2.00	2.00	2.00	2.00
Deputy Clerk of Council	1.00	1.00	1.00	1.00
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 issue debt.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Personal Services				
Salaries and Wages	158,552	162,540	170,376	175,540
Fringe Benefits	50,058	50,430	48,346	60,960
Total: Personal Services	208,610	212,970	218,722	236,500
Other				
Direct Expenditures	14,374	19,831	15,050	28,550
Utilities	0	25	0	0
Insurance	290	290	0	350
Interfund Charges	37,927	29,647	41,076	33,960
Total: Other	52,591	49,793	56,126	62,860
Capital Outlay				
Capital Outlay	0	0	9,925	15,000
Total: Capital Outlay	0	0	9,925	15,000
Division Total:	261,201	262,763	284,773	314,360

DIVISION SOURCES OF FUNDS

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
General Fund	261,201	262,763	284,773	314,360
Division Total:	261,201	262,763	284,773	314,360

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1998 Actual Employees	1999 Actual Employees	2000 Actual Employees	2001 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.

	As of	As of	As of	Budget
By Department:	12/31/98	12/31/99	12/31/00	2001

LEGISLATIVE:

City Council:

Councilmembers	12.00	13.00	13.00	13.00
Total City Council	12.00	13.00	13.00	13.00

AKRON CITY COUNCIL

Council Members-At-Large

- John R. Otterman (Council Vice-President)
- John W. Valle
- Michael Williams

Ward Council Members

- Ward 1 -- Daniel M. Horrigan
- Ward 2 -- Donald L. Mittiga
- Ward 3 -- Marco S. Sommerville (Council President)
- Ward 4 -- Renee L. Greene
- Ward 5 -- Jim Shealey
- Ward 6 -- Terry Albanese
- Ward 7 -- Mary Ellen McAvoy
- Ward 8 -- Bob Keith
- Ward 9 -- John R. Conti (Council President Pro-Tem)
- Ward 10 - Bruce Kilby

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

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Personal Services				
Salaries and Wages	266,419	269,716	343,752	359,590
Fringe Benefits	124,677	132,496	128,540	159,380
Total: Personal Services	391,096	402,212	472,292	518,970
Other				
Direct Expenditures	15,537	40,723	36,510	199,150
Utilities	2,148	7,062	5,569	6,800
Insurance	290	290	0	350
Rentals and Leases	1,080	0	0	0
Interfund Charges	7,500	22,718	22,418	19,130
Total: Other	26,555	70,793	64,497	225,430
Capital Outlay				
Capital Outlay	3,356	0	17,468	0
Total: Capital Outlay	3,356	0	17,468	0
Division Total:	421,007	473,005	554,257	744,400

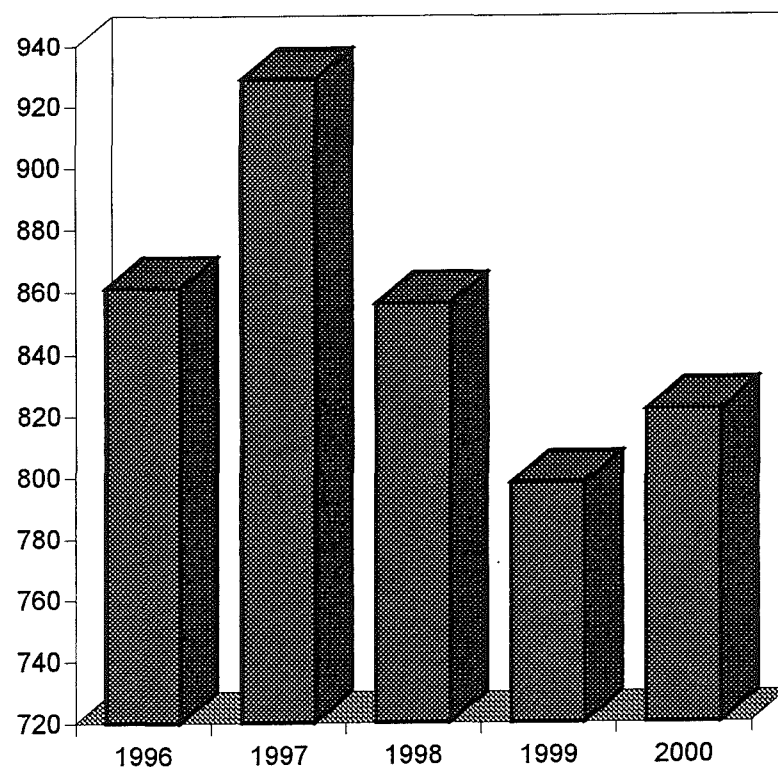
DIVISION SOURCES OF FUNDS

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
General Fund	421,007	473,005	554,257	744,400
Division Total:	421,007	473,005	554,257	744,400

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1998 Actual Employees	1999 Actual Employees	2000 Actual Employees	2001 Original Employees
General Fund	12.00	13.00	13.00	13.00
Division Total:	12.00	13.00	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 funds 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 employees prepare a separate case file for every civil, criminal and traffic case. The Parking Division maintains records of all parking violations. The 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

- Work with the Judicial Division to develop an inter-active web site for the court.
- Improve the working environment of the Clerk's Office (including carpeting to absorb noise and painting of the office and counters).
- Cross train staff with the Judicial Division, Police agencies, and the Summit County Jail.
- Continue to expand the Ohio License Forfeiture program to include old collection cases.
- Upgrade the emergency evacuation plan, working with the Police Department, the Judicial Division, and Building Maintenance.
- Ensure fair treatment of Deputy Clerks in all aspects of job performance including hiring, evaluation, compensation, promotion and discipline (including pay schedule adjustment for Probable Cause).
- 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 division computerized the certified mail process along with automating the check writing system for the Civil Division.

The division worked with the County Auditor's Office to streamline the financial distribution of funds to county government. The office also implemented changes to the garnishment law and applied the DUI legislative changes, which increased penalties on convictions.

The division handled the increased volume of case filings with no additional staff along with expanding the Ohio License Forfeiture Program to the Judges' Docket.

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 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
MUNICIPAL COURT CLERK:				
Assistant Court Clerk	1.00	1.00	1.00	1.00
Deputy Clerks	47.00	47.00	46.00	47.00
Municipal Court Clerk	1.00	1.00	1.00	1.00
TOTAL MUNICIPAL COURT CLERK	49.00	49.00	48.00	49.00

MUNICIPAL COURT CLERK

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
CLERK OF COURTS	2,584,608	2,400,460	2,525,605	2,741,890
Total for Department:	2,584,608	2,400,460	2,525,605	2,741,890

MUNICIPAL COURT CLERK

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Personal Services				
Salaries and Wages	1,448,314	1,498,354	1,562,180	1,673,000
Fringe Benefits	540,772	572,150	532,546	651,030
Total: Personal Services	1,989,086	2,070,504	2,094,726	2,324,030
Other				
Direct Expenditures	189,397	172,084	164,147	287,950
Utilities	21	5	0	30
Debt Service	11,102	0	0	0
Insurance	3,029	390	290	3,150
Rentals and Leases	5,153	4,407	3,864	4,000
Interfund Charges	386,820	153,070	192,180	90,730
Total: Other	595,522	329,956	360,481	385,860
Capital Outlay				
Capital Outlay	0	0	70,398	32,000
Total: Capital Outlay	0	0	70,398	32,000
Total for Department:	2,584,608	2,400,460	2,525,605	2,741,890

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2001

	Personal Services	Other	Capital Outlay	Total
General Fund	2,324,030	244,560	12,000	2,580,590
Special Revenue Fund		141,300	20,000	161,300
Total for Department:	2,324,030	385,860	32,000	2,741,890

MUNICIPAL COURT CLERK

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
General Fund	2,224,435	2,268,557	2,330,773	2,580,590
Special Revenue Fund	360,173	131,903	194,832	161,300
Total for Department:	2,584,608	2,400,460	2,525,605	2,741,890

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	1998 Actual Employees	1999 Actual Employees	2000 Actual Employees	2001 Original Employees
General Fund	49.00	49.00	48.00	49.00
Total for Department:	49.00	49.00	48.00	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 docketts lawsuits, traffic violations, and criminal cases. They also collect and disburse court filing fees and fines.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Personal Services				
Salaries and Wages	1,448,314	1,498,354	1,562,180	1,673,000
Fringe Benefits	540,772	572,150	532,546	651,030
Total: Personal Services	1,989,086	2,070,504	2,094,726	2,324,030
Other				
Direct Expenditures	189,397	172,084	164,147	287,950
Utilities	21	5	0	30
Debt Service	11,102	0	0	0
Insurance	3,029	390	290	3,150
Rentals and Leases	5,153	4,407	3,864	4,000
Interfund Charges	386,820	153,070	192,180	90,730
Total: Other	595,522	329,956	360,481	385,860
Capital Outlay				
Capital Outlay	0	0	70,398	32,000
Total: Capital Outlay	0	0	70,398	32,000
Division Total:	2,584,608	2,400,460	2,525,605	2,741,890

DIVISION SOURCES OF FUNDS

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
General Fund	2,224,435	2,268,557	2,330,773	2,580,590
Special Revenue Fund	360,173	131,903	194,832	161,300
Division Total:	2,584,608	2,400,460	2,525,605	2,741,890

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1998 Actual Employees	1999 Actual Employees	2000 Actual Employees	2001 Original Employees
General Fund	49.00	49.00	48.00	49.00
Division Total:	49.00	49.00	48.00	49.00

Municipal Court Judges

AKRON MUNICIPAL COURT – JUDICIAL DIVISION

Lynne S. Callahan, Presiding Judge

DESCRIPTION

In 1910, the legislature established a police court in Akron vested with jurisdiction over offenses under the ordinances of the City and all misdemeanors committed within the limits of Summit County. On April 3, 1919, the Ohio General Assembly expanded this court to three judges and from 1930 to 1975 added five more judges/magistrates. Today these six judges, four magistrates and a judicial associate are responsible for addressing over 55,000 cases filed in 2000.

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 court can hear civil lawsuits where the amount being considered is not more than \$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 with innovative court programs such as the Family Violence Court, the Drug Court, the Discretionary Rehabilitation Program and other programs and policies to meet the needs and safety concerns of the community and to better administer justice.
- Establish a Mental Health Court to meet the needs of another key group of offenders seen by the court. Through the court's continuing efforts to work with other agencies, this population's needs can be addressed without diminishing community safety or justice concerns.
- 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.
- Establish a mediation program within the Small Claims Division to enable the court to promote compromise for disputes, avoid lengthy waits for formal decisions, and avoid expense and collection procedures.
- Continue to work closely with the Finance Department and other departments within the City of Akron to insure a high level of cost-effective service to the public.
- Serve court papers in an expeditious and efficient manner.
- Remain current in changes in the law and in administration through attendance at continuing legal and administrative workshops.
- Develop new computer applications to better serve the court and the community.
- Continue to network with the City and other agencies to provide better access and transfer of information.
- Keep the number of overage cases as defined by Ohio Rules of Superintendence to an absolute minimum.

SERVICE LEVELS

The Judicial Division was awarded a continuation grant to continue the Traffic Safety Officer Program in 2001. The division continued to work closely with the Finance Department and other City departments to be fiscally responsible, efficient and effective.

The division worked closely with local law enforcement, other government and local entities to better serve the justice needs of the community. The division also continued to develop the Mental Health Court, the Driving Under Suspension Program and the mediation program within the court and continued to provide realistic justice alternatives to best meet the needs of all people served by the 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 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
MUNICIPAL COURT				
<i>Judges:</i>				
Bailiffs	16.00	17.00	15.00	16.00
Clerks	4.00	2.00	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	3.00	2.00	2.00
Executive Assistant	1.00	1.00	1.00	1.00
Judges	6.00	6.00	6.00	6.00
Judicial Associate	0.00	0.00	1.00	1.00
Law Librarian	1.00	1.00	0.00	0.00
Office Manager	0.00	0.00	1.00	1.00
Police Officer	0.00	0.00	0.00	1.00
Probation Aide	1.00	1.00	1.00	1.00
Probation Officers	7.00	7.00	7.00	7.00
Secretary	2.00	3.00	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	46.00	47.00	45.00	48.00

MUNICIPAL COURT JUDGES

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
JUDGES	3,002,928	2,933,999	2,983,583	3,310,540
Total for Department:	3,002,928	2,933,999	2,983,583	3,310,540

MUNICIPAL COURT JUDGES

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Personal Services				
Salaries and Wages	1,773,476	1,847,488	1,880,372	2,066,900
Fringe Benefits	591,009	608,592	640,380	726,120
Total: Personal Services	2,364,485	2,456,080	2,520,752	2,793,020
Other				
Direct Expenditures	179,197	249,182	157,710	241,250
Utilities	1,483	3,636	2,740	2,500
Debt Service	11,102	0	0	0
Insurance	5,230	7,030	6,230	7,450
Rentals and Leases	3,480	5,182	6,246	6,780
Interfund Charges	402,842	203,969	220,798	235,540
Total: Other	603,334	468,999	393,724	493,520
Capital Outlay				
Capital Outlay	35,109	8,920	69,107	24,000
Total: Capital Outlay	35,109	8,920	69,107	24,000
Total for Department:	3,002,928	2,933,999	2,983,583	3,310,540

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2001

	Personal Services	Other	Capital Outlay	Total
General Fund	2,705,060	276,120	9,000	2,990,180
Special Revenue Fund	87,960	217,400	15,000	320,360
Total for Department:	2,793,020	493,520	24,000	3,310,540

MUNICIPAL COURT JUDGES

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
General Fund	2,642,518	2,689,302	2,682,592	2,990,180
Special Revenue Fund	360,410	244,697	300,991	320,360
Total for Department:	3,002,928	2,933,999	2,983,583	3,310,540

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	1998 Actual Employees	1999 Actual Employees	2000 Actual Employees	2001 Original Employees
General Fund	45.00	46.00	44.00	47.00
Special Revenue Fund	1.00	1.00	1.00	1.00
Total for Department:	46.00	47.00	45.00	48.00

MUNICIPAL COURT JUDGES

DIVISION: JUDGES

Administration of justice through court proceedings of criminal and civil cases. 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.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Personal Services				
Salaries and Wages	1,773,476	1,847,488	1,880,372	2,066,900
Fringe Benefits	591,009	608,592	640,380	726,120
Total: Personal Services	2,364,485	2,456,080	2,520,752	2,793,020
Other				
Direct Expenditures	179,197	249,182	157,710	241,250
Utilities	1,483	3,636	2,740	2,500
Debt Service	11,102	0	0	0
Insurance	5,230	7,030	6,230	7,450
Rentals and Leases	3,480	5,182	6,246	6,780
Interfund Charges	402,842	203,969	220,798	235,540
Total: Other	603,334	468,999	393,724	493,520
Capital Outlay				
Capital Outlay	35,109	8,920	69,107	24,000
Total: Capital Outlay	35,109	8,920	69,107	24,000
Division Total:	3,002,928	2,933,999	2,983,583	3,310,540

DIVISION SOURCES OF FUNDS

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
General Fund	2,642,518	2,689,302	2,682,592	2,990,180
Special Revenue Fund	360,410	244,697	300,991	320,360
Division Total:	3,002,928	2,933,999	2,983,583	3,310,540

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1998 Actual Employees	1999 Actual Employees	2000 Actual Employees	2001 Original Employees
General Fund	45.00	46.00	44.00	47.00
Special Revenue Fund	1.00	1.00	1.00	1.00
Division Total:	46.00	47.00	45.00	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 Office of the Mayor over the years to include Deputy Mayors for Administration, Intergovernmental Relations, Economic Development, Public Safety, and Labor Relations.

BUDGET COMMENTS

The 2001 Operating Budget provides funding for the staffing of 31 full time positions for the divisions of the Office of the Mayor. This staffing level represents a decrease of four positions from the prior year operating budget. This decrease is attributable primarily to the removal of the Private Industry Council (PIC) as a component unit of the City of Akron. Under recent changes in federal guidelines, the County of Summit replaced the City of Akron as PIC's fiscal agent beginning in July of 2000. The 2001 Operating Budget 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

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
ADMINISTRATION	655,745	579,184	612,907	646,120
DEPUTY MAYOR FOR PUBLIC SAFETY	111,569	113,448	120,563	129,930
ECONOMIC DEVELOPMENT	1,049,112	1,105,692	1,054,335	1,305,540
HUMAN AND COMMUNITY RELATIONS	169,203	178,136	177,423	225,300
LABOR RELATIONS	304,594	322,820	351,678	341,270
PRIVATE INDUSTRY COUNCIL	4,552,476	4,568,197	1,430,456	0
PUBLIC UTILITIES COMMISSION	120,082	138,955	141,906	157,840
SENIOR CITIZENS COMMISSION	10,800	0	7,200	10,890
Total for Department:	6,973,581	7,006,432	3,896,468	2,816,890

OFFICE OF THE MAYOR

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Personal Services				
Salaries and Wages	1,796,318	1,738,570	1,684,498	1,814,030
Fringe Benefits	493,569	610,245	530,949	537,150
Total: Personal Services	2,289,887	2,348,815	2,215,447	2,351,180
Other				
Direct Expenditures	4,427,504	4,400,905	1,278,212	286,240
Utilities	11,323	12,155	12,314	10,900
Insurance	16,713	13,135	4,110	3,560
Rentals and Leases	34,491	33,810	25,061	1,000
Interfund Charges	193,663	197,612	361,324	164,010
Total: Other	4,683,694	4,657,617	1,681,021	465,710
Total for Department:	6,973,581	7,006,432	3,896,468	2,816,890

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2001

	Personal Services	Other	Capital Outlay	Total
General Fund	2,276,940	364,810		2,641,750
Special Revenue Fund	74,240	900		75,140
Enterprise Fund		100,000		100,000
Total for Department:	2,351,180	465,710		2,816,890

OFFICE OF THE MAYOR

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
General Fund	2,308,485	2,309,054	2,346,684	2,641,750
Special Revenue Fund	4,619,853	4,636,624	1,500,624	75,140
Enterprise Fund	45,243	60,754	49,160	100,000
Total for Department:	6,973,581	7,006,432	3,896,468	2,816,890

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	1998 Actual Employees	1999 Actual Employees	2000 Actual Employees	2001 Original Employees
General Fund	26.00	26.00	27.00	30.00
Special Revenue Fund	8.00	7.00	1.00	1.00
Total for Department:	34.00	33.00	28.00	31.00

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

- Assist the Akron Public Schools to improve the quality of education.
- Assist the small business sector, by assigning individuals in Economic Development to specific neighborhood business districts.
- Continue to landbank property for future development and work to build more new homes.
- Follow the Urban Land Institute's recommendations by buying and raising the remaining dilapidated buildings between the O'Neil's building and the Civic Theatre, thus opening another development site in downtown.
- Provide additional security downtown by installing cameras to monitor activity on Main Street to cut down on aggressive panhandling and other illegal activities.

SERVICE LEVELS

The Office of the Mayor, 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 expansion of the Ascot Industrial Park, the planning and selection of a new police firing range, the hiring of a new police chief and the completion of the new Quality Mold headquarters, the first in the Massillon Road Industrial Park. In addition, the Office of the Mayor 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.

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 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
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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	0.00	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	4.00	5.00

OFFICE OF THE MAYOR

DIVISION: ADMINISTRATION

Exercise control over all departments and divisions of the City.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Personal Services				
Salaries and Wages	350,687	358,106	347,665	397,720
Fringe Benefits	88,218	87,371	95,200	106,600
Total: Personal Services	438,905	445,477	442,865	504,320
Other				
Direct Expenditures	136,220	52,299	71,721	63,850
Utilities	7,769	7,684	6,365	7,500
Insurance	1,160	1,160	1,450	1,500
Rentals and Leases	2,350	705	150	1,000
Interfund Charges	69,341	71,859	90,356	67,950
Total: Other	216,840	133,707	170,042	141,800
Division Total:	655,745	579,184	612,907	646,120

DIVISION SOURCES OF FUNDS

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
General Fund	655,745	579,184	612,872	646,120
Special Revenue Fund	0	0	35	0
Division Total:	655,745	579,184	612,907	646,120

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1998 Actual Employees	1999 Actual Employees	2000 Actual Employees	2001 Original Employees
General Fund	5.00	5.00	4.00	5.00
Division Total:	5.00	5.00	4.00	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

- Design and construct a fire training tract on city owned property at Triplett and Kelly.
- Identify a location and begin construction of an indoor and outdoor firearms range facility that will accommodate all officers with four live-fire training sessions per year.
- Join the Summit County Criminal Justice Coordinating Council and form a Regional Planning Unit to address the City and the County's comprehensive needs.
- Work with the Police Chief and a Strategic Crime Control Consultant to enhance community policing strategies department wide.

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 an 800 mhz radio committee was established, and a number of short term strategies were implemented in the police department, including the formulation of a mission statement and internal values system and the creation of a Public Information Officer.

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 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
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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

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Personal Services				
Salaries and Wages	86,918	88,291	95,987	99,030
Fringe Benefits	19,997	19,739	18,644	23,990
Total: Personal Services	106,915	108,030	114,631	123,020
Other				
Direct Expenditures	2,734	2,649	2,433	3,100
Utilities	337	308	311	400
Insurance	290	290	290	300
Interfund Charges	1,293	2,171	2,898	3,110
Total: Other	4,654	5,418	5,932	6,910
Division Total:	111,569	113,448	120,563	129,930

DIVISION SOURCES OF FUNDS

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
General Fund	111,569	113,448	120,563	129,930
Division Total:	111,569	113,448	120,563	129,930

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1998 Actual Employees	1999 Actual Employees	2000 Actual Employees	2001 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 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.
- Enhance regional economic development goals by promoting the JEDDs and four economic development zones to expand the City's tax base and assist regional economic development.
- Review, analyze and research unique project opportunities and provide direction for policy decisions.
- Work to expand Akron's participation and visibility in international trade markets.
- 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.

SERVICE LEVELS

During 2000, the Economic Development Division provided assistance to businesses resulting in the creation of over 450 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 public and private investment in nine new projects including the opening of three new restaurants and/or nightclubs.

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 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
OFFICE OF THE MAYOR:				
<i>Economic Development:</i>				
Assistant to the Mayor	0.00	0.00	0.00	1.00
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	1.00	3.00	3.00
Economist	1.00	1.00	1.00	1.00
Planning Aide	0.00	1.00	0.00	1.00
Secretary	3.00	3.00	3.00	3.00
Total Economic Development	12.00	12.00	13.00	15.00

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

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Personal Services				
Salaries and Wages	644,045	608,387	660,287	800,820
Fringe Benefits	177,132	248,558	163,386	243,980
Total: Personal Services	821,177	856,945	823,673	1,044,800
Other				
Direct Expenditures	139,761	174,188	123,083	188,600
Utilities	2,325	2,127	1,966	2,500
Insurance	1,160	1,160	1,160	1,160
Interfund Charges	84,689	71,272	104,453	68,480
Total: Other	227,935	248,747	230,662	260,740
Division Total:	1,049,112	1,105,692	1,054,335	1,305,540

DIVISION SOURCES OF FUNDS

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
General Fund	936,492	976,511	935,042	1,130,400
Special Revenue Fund	67,377	68,427	70,133	75,140
Enterprise Fund	45,243	60,754	49,160	100,000
Division Total:	1,049,112	1,105,692	1,054,335	1,305,540

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1998 Actual Employees	1999 Actual Employees	2000 Actual Employees	2001 Original Employees
General Fund	11.00	11.00	12.00	14.00
Special Revenue Fund	1.00	1.00	1.00	1.00
Division Total:	12.00	12.00	13.00	15.00

HUMAN AND COMMUNITY RELATIONS COMMISSION

Richard K. Johnson, Coordinator

DESCRIPTION

The Division of 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 the 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 the Akron Public Schools.

SERVICE LEVELS

During 2000, the Human and Community Relations Commission continued to coordinate special events and 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 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
OFFICE OF THE MAYOR:				
<i>Human & Community Relations:</i>				
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	2.00	2.00
Total Human & Community Relations	3.00	3.00	4.00	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

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Personal Services				
Salaries and Wages	122,007	128,212	127,998	155,520
Fringe Benefits	38,312	38,987	36,287	55,730
Total: Personal Services	160,319	167,199	164,285	211,250
Other				
Direct Expenditures	3,065	3,796	4,617	4,750
Interfund Charges	5,819	7,141	8,521	9,300
Total: Other	8,884	10,937	13,138	14,050
Division Total:	169,203	178,136	177,423	225,300

DIVISION SOURCES OF FUNDS

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
General Fund	169,203	178,136	177,423	225,300
Division Total:	169,203	178,136	177,423	225,300

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1998 Actual Employees	1999 Actual Employees	2000 Actual Employees	2001 Original Employees
General Fund	3.00	3.00	4.00	4.00
Division Total:	3.00	3.00	4.00	4.00

LABOR RELATIONS

Gerald O. Holland, Deputy Mayor for Labor Relations

DESCRIPTION

The Division of Labor Relations 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

- Assist in the implementation of the Service Department's World Class Organization plan.
- Continue to enforce City policies concerning disciplinary actions, grievance resolution, workplace safety, and various other labor/management issues.

SERVICE LEVELS

During 2000, Labor Relations finalized negotiations with two of the City employee collective bargaining units. Agreements for the period ending December 31, 2003 were reached with the Fraternal Order of Police, Lodge #7 and the Akron Firefighters Association, Local #330. 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.

By Department:	As of 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
OFFICE OF THE MAYOR:				
<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

OFFICE OF THE MAYOR

DIVISION: LABOR RELATIONS

Handle City labor-management concerns including contracts, job safety, and grievances.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Personal Services				
Salaries and Wages	229,354	235,548	224,097	247,480
Fringe Benefits	61,226	61,025	109,510	72,520
Total: Personal Services	290,580	296,573	333,607	320,000
Other				
Direct Expenditures	6,817	17,070	9,548	12,850
Insurance	290	290	290	300
Interfund Charges	6,907	8,887	8,233	8,120
Total: Other	14,014	26,247	18,071	21,270
Division Total:	304,594	322,820	351,678	341,270

DIVISION SOURCES OF FUNDS

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
General Fund	304,594	322,820	351,678	341,270
Division Total:	304,594	322,820	351,678	341,270

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1998 Actual Employees	1999 Actual Employees	2000 Actual Employees	2001 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) was formerly a component unit of the City whose primary function was to provide 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 came entirely from the U.S. Department of Labor through the Job Training Partnership Administration (JTPA). On July 1, 2000, Congress initiated the Workforce Investment Act (WIA), which replaced the Job Training Partnership Act and changed the way PIC provided workforce development services in Ohio. The Workforce Investment Act combined 14 existing programs in a streamlined, one-stop employment and training system. Under the provisions of this new bill, the role of fiscal agent for the Summit County area passed from the City of Akron to Summit County. Funding will therefore, no longer be provided as part of the City's annual operating budget for these 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 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
OFFICE OF THE MAYOR:				
<i>Private Industry Council:</i>				
Accounts Analyst	1.00	1.00	0.00	0.00
Account Clerk	0.00	1.00	0.00	0.00
Computer Programmer Analyst	1.00	0.00	0.00	0.00
Manpower Program Analyst	1.00	1.00	0.00	0.00
Manpower Program Assistant	2.00	1.00	0.00	0.00
Secretary	2.00	2.00	0.00	0.00
Total Private Industry Council	7.00	6.00	0.00	0.00

OFFICE OF THE MAYOR

DIVISION: PRIVATE INDUSTRY COUNCIL

Administer federal funds received for the Job Training Partnership Act.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Personal Services				
Salaries and Wages	271,130	216,066	119,590	0
Fringe Benefits	87,317	125,901	80,631	0
Total: Personal Services	358,447	341,967	200,221	0
Other				
Direct Expenditures	4,127,602	4,150,903	1,059,295	0
Utilities	0	1,716	3,672	0
Insurance	13,523	9,945	630	0
Rentals and Leases	32,141	33,105	24,911	0
Interfund Charges	20,763	30,561	141,727	0
Total: Other	4,194,029	4,226,230	1,230,235	0
Division Total:	4,552,476	4,568,197	1,430,456	0

DIVISION SOURCES OF FUNDS

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Special Revenue Fund	4,552,476	4,568,197	1,430,456	0
Division Total:	4,552,476	4,568,197	1,430,456	0

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1998 Actual Employees	1999 Actual Employees	2000 Actual Employees	2001 Original Employees
Special Revenue Fund	7.00	6.00		
Division Total:	7.00	6.00		

PUBLIC UTILITIES COMMISSION

Donald L. Plusquellic, Mayor

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.
- Obtain competitive natural gas prices for the City's large and small volume gas accounts, and monitor the pricing options available to residents.
- Obtain competitive electric prices for the City's accounts, and monitor pricing structures available to residents of the City.
- Continue to coordinate location of cell towers on public property.

SERVICE LEVELS

During 2000 the Public Utilities Commission helped to resolve numerous consumer complaints regarding cable, phone, electric, and gas utility problems and participated in several discussions with FirstEnergy concerning equitable electric rates for the citizens of Akron. In addition, the commission placed the City and County's small gas accounts with FirstEnergy's Choice program and also concluded two new tower leases with Sprintcom and Ameritech PCS, generating an additional \$27,000/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 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
OFFICE OF THE MAYOR:				
<i>Public Utilities Commission:</i>				
Public Utilities Commissioner	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Total Public Utilities Commission	2.00	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

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Personal Services				
Salaries and Wages	92,177	103,960	108,874	113,460
Fringe Benefits	21,367	28,664	27,291	34,330
Total: Personal Services	113,544	132,624	136,165	147,790
Other				
Direct Expenditures	505	0	315	2,200
Utilities	892	320	0	500
Insurance	290	290	290	300
Interfund Charges	4,851	5,721	5,136	7,050
Total: Other	6,538	6,331	5,741	10,050
Division Total:	120,082	138,955	141,906	157,840

DIVISION SOURCES OF FUNDS

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
General Fund	120,082	138,955	141,906	157,840
Division Total:	120,082	138,955	141,906	157,840

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1998 Actual Employees	1999 Actual Employees	2000 Actual Employees	2001 Original Employees
General Fund	2.00	2.00	2.00	2.00
Division Total:	2.00	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 Akron for the Senior Citizens' Commission.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Other				
Direct Expenditures	10,800	0	7,200	10,890
Total: Other	10,800	0	7,200	10,890
Division Total:	10,800	0	7,200	10,890

DIVISION SOURCES OF FUNDS

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
General Fund	10,800	0	7,200	10,890
Division Total:	10,800	0	7,200	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.
- Develop a Capital Investment Program to provide improvements during 2002 to the City's transportation system, parks, public facilities, public utilities and economic development projects for presentation to the City Council in December 2001.
- Develop and publish a five year Capital Investment Program describing the capital improvements planned for the City including streets, sidewalks, sewers, water lines, parks, public facilities and economic development projects for presentation to City Council in March 2002.
- 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.
- Prepare the 2001 Consolidated Plan, identifying the programmatic use of the Community Development Block Grant, HOME and Emergency Shelter Grant program entitlement funds.

- Coordinate the Neighborhood Business District programs in Middlebury, Kenmore Boulevard, Tallmadge Avenue, West Market Street and South Main Street.
- 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. Provide relocation services to households and businesses whose property is acquired by the City.
- 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 from 325 homeowners in the active Neighborhood Development and Neighborhood Petition target neighborhoods for available financial benefits and technical assistance in making necessary home repairs.
- 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 2001 Operating Budget provides funding for the staffing of 95 full-time positions for the Divisions of the Planning Department. This is a reduction of four employees from the 2000 operating budget. The positions eliminated fall within the Community Development Program. 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

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
ADMINISTRATION	119,640	94,868	124,649	95,670
A.M.A.T.S.	941,007	1,144,411	1,164,834	1,233,880
CAPITAL PLANNING	1,374,536	1,314,833	1,300,063	1,374,840
COMPREHENSIVE PLANNING	430,276	405,960	446,712	508,690
DESIGN	419,965	425,680	429,432	526,940
DEVELOPMENT SERVICES	887,620	1,001,685	1,198,407	771,060
HOUSING AND COMMUNITY SERVICES	2,349,441	2,298,145	2,298,788	2,626,460
TAX RECEIPTS AND EXPENDITURES	21,210,000	21,210,000	23,370,840	23,399,670
ZONING	533,528	493,313	494,050	556,990
Total for Department:	28,266,013	28,388,895	30,827,775	31,094,200

PLANNING AND URBAN DEVELOPMENT

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Personal Services				
Salaries and Wages	4,201,300	4,068,419	4,177,368	4,511,010
Fringe Benefits	1,491,268	1,419,969	1,409,622	1,591,900
Total: Personal Services	5,692,568	5,488,388	5,586,990	6,102,910
Other				
Direct Expenditures	416,012	615,970	481,416	523,230
Utilities	14,100	15,316	16,926	20,320
Insurance	8,576	7,996	8,286	34,450
State/County Charges	273	308	496	600
Rentals and Leases	403,306	380,513	364,229	440,800
Interfund Charges	21,687,324	21,824,238	24,345,828	23,935,890
Total: Other	22,529,591	22,844,341	25,217,181	24,955,290
Capital Outlay				
Capital Outlay	43,854	56,166	23,604	36,000
Total: Capital Outlay	43,854	56,166	23,604	36,000
Total for Department:	28,266,013	28,388,895	30,827,775	31,094,200

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2001

	Personal Services	Other	Capital Outlay	Total
General Fund	1,119,590	110,740		1,230,330
Special Revenue Fund	4,763,000	24,663,420	36,000	29,462,420
Internal Service Fund	220,320	181,130		401,450
Total for Department:	6,102,910	24,955,290	36,000	31,094,200

PLANNING AND URBAN DEVELOPMENT

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
General Fund	1,145,020	1,043,094	1,105,470	1,230,330
Special Revenue Fund	26,696,578	26,961,409	29,323,115	29,462,420
Internal Service Fund	424,415	384,392	399,190	401,450
Total for Department:	28,266,013	28,388,895	30,827,775	31,094,200

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	1998 Actual Employees	1999 Actual Employees	2000 Actual Employees	2001 Original Employees
General Fund	19.35	16.07	18.60	18.60
Special Revenue Fund	74.65	69.93	68.40	72.40
Internal Service Fund	4.00	4.00	3.00	4.00
Total for Department:	98.00	90.00	90.00	95.00

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 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
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PLANNING

Administration:

Housing Rehab. Manager	0.50	0.00	0.00	0.00
Human Resource Administrator	0.00	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	0.70	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

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Personal Services				
Salaries and Wages	90,518	72,305	66,927	71,790
Fringe Benefits	27,626	16,939	52,835	17,890
Total: Personal Services	118,144	89,244	119,762	89,680
Other				
Direct Expenditures	642	3,815	2,106	3,000
Utilities	250	1,057	343	800
Interfund Charges	604	752	2,438	2,190
Total: Other	1,496	5,624	4,887	5,990
Division Total:	119,640	94,868	124,649	95,670

DIVISION SOURCES OF FUNDS

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
General Fund	119,640	94,868	124,649	95,670
Division Total:	119,640	94,868	124,649	95,670

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1998 Actual Employees	1999 Actual Employees	2000 Actual Employees	2001 Original Employees
General Fund	1.20	0.70	0.70	0.70
Division Total:	1.20	0.70	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 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
<u>PLANNING</u>				
<i>AMATS:</i>				
Account Clerk	1.00	0.00	1.00	1.00
City Planner	6.00	4.00	4.00	4.00
Civil Engineer	1.00	1.00	1.00	1.00
Engineering Technician	0.00	0.00	1.00	1.00
Housing Rehab Specialist	0.00	1.00	0.00	0.00
Planning Aide	0.00	1.00	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 Designer	0.00	0.00	1.00	1.00
Transportation Planner	0.00	1.00	1.00	3.00
Transportation Planning Administrator	1.00	1.00	0.00	1.00
Trans. Planning Regional Manager	1.00	1.00	1.00	1.00
Total AMATS	12.00	12.00	13.00	16.00

PLANNING AND URBAN DEVELOPMENT

DIVISION: A.M.A.T.S.

Insure that transportation planning is conducted in a comprehensive, coordinated, and continuing manner so that the Akron metropolitan area receives its "fair share" of federal funding for highway and mass transit.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Personal Services				
Salaries and Wages	554,171	519,199	611,297	695,870
Fringe Benefits	166,361	155,697	205,813	235,080
Total: Personal Services	720,532	674,896	817,110	930,950
Other				
Direct Expenditures	98,337	356,498	247,047	166,150
Utilities	6,991	7,192	8,010	8,480
Insurance	580	580	580	700
State/County Charges	273	308	480	600
Rentals and Leases	78,301	57,247	36,856	50,800
Interfund Charges	35,993	47,690	54,751	76,200
Total: Other	220,475	469,515	347,724	302,930
Division Total:	941,007	1,144,411	1,164,834	1,233,880

DIVISION SOURCES OF FUNDS

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Special Revenue Fund	941,018	1,144,411	1,164,834	1,233,880
Division Total:	941,018	1,144,411	1,164,834	1,233,880

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1998 Actual Employees	1999 Actual Employees	2000 Actual Employees	2001 Original Employees
Special Revenue Fund	12.00	12.00	13.00	16.00
Division Total:	12.00	12.00	13.00	16.00

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 400 requests for 2000 capital improvement projects and conducted ward tours for input into the 2001 Capital Improvement Program. In August 2000, the 2000-2004 Capital Investment Program document was published and distributed in July 2000. The Division also submitted applications to the Ohio Public Works Commission for projects including Darrow Road, South Main Street, Bellevue Avenue, Water Main Replacements and Honodle Avenue.

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:	12/31/98	12/31/99	12/31/00	2001

PLANNING

Capital Planning:

Assistant Librarian	1.00	0.00	1.00	1.00
Capital Planning Manager	1.00	1.00	1.00	1.00
City Planner	2.00	2.00	2.00	2.00
Economist	3.00	2.00	3.00	3.00
Graphic Artist	2.00	2.00	1.00	2.00
Graphics Coordinator	1.00	1.00	1.00	1.00
Housing Rehab. Manager	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	2.00	2.00	2.00	2.00
Site Improvement Administrator	0.20	0.20	0.20	0.20
Total Capital Planning	15.55	13.30	14.30	15.30

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

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Personal Services				
Salaries and Wages	716,596	684,926	673,366	748,850
Fringe Benefits	236,882	212,544	315,709	242,530
Total: Personal Services	953,478	897,470	989,075	991,380
Other				
Direct Expenditures	110,770	104,335	86,596	136,900
Utilities	1,743	1,848	1,874	2,240
Insurance	870	870	870	1,050
Rentals and Leases	52,110	52,110	52,110	55,000
Interfund Charges	224,343	241,002	168,682	188,270
Total: Other	389,836	400,165	310,132	383,460
Capital Outlay				
Capital Outlay	31,222	17,198	856	0
Total: Capital Outlay	31,222	17,198	856	0
Division Total:	1,374,536	1,314,833	1,300,063	1,374,840

DIVISION SOURCES OF FUNDS

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Special Revenue Fund	950,136	930,441	900,873	973,390
Internal Service Fund	424,400	384,392	399,190	401,450
Division Total:	1,374,536	1,314,833	1,300,063	1,374,840

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1998 Actual Employees	1999 Actual Employees	2000 Actual Employees	2001 Original Employees
Special Revenue Fund	11.55	9.30	10.30	11.30
Internal Service Fund	4.00	4.00	3.00	4.00
Division Total:	15.55	13.30	13.30	15.30

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.

	As of 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
By Department:				

PLANNING

Comprehensive Planning:

City Planner	6.00	6.00	6.00	6.00
Comprehensive Planning Adm.	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	0.00	0.00
Housing Rehab. Manager	0.25	0.00	0.00	0.00
Secretary	0.00	0.00	1.00	1.00
Total Comprehensive Planning	8.25	8.00	8.00	8.00

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

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Personal Services				
Salaries and Wages	265,103	259,306	300,500	338,330
Fringe Benefits	110,933	88,429	90,106	118,060
Total: Personal Services	376,036	347,735	390,606	456,390
Other				
Direct Expenditures	14,184	12,246	11,781	19,750
Utilities	11	10	0	0
Insurance	870	870	870	1,050
Rentals and Leases	0	194	0	0
Interfund Charges	39,175	40,167	34,755	31,500
Total: Other	54,240	53,487	47,406	52,300
Capital Outlay				
Capital Outlay	0	4,738	8,700	0
Total: Capital Outlay	0	4,738	8,700	0
Division Total:	430,276	405,960	446,712	508,690

DIVISION SOURCES OF FUNDS

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
General Fund	430,276	405,960	446,712	508,690
Division Total:	430,276	405,960	446,712	508,690

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1998 Actual Employees	1999 Actual Employees	2000 Actual Employees	2001 Original Employees
General Fund	8.25	6.80	8.00	8.00
Division Total:	8.25	6.80	8.00	8.00

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 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
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

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Personal Services				
Salaries and Wages	278,456	283,108	292,116	303,600
Fringe Benefits	81,533	81,112	76,476	135,150
Total: Personal Services	359,989	364,220	368,592	438,750
Other				
Direct Expenditures	19,520	12,987	10,201	38,500
Insurance	290	290	290	350
Rentals and Leases	31,174	30,187	32,508	35,000
Interfund Charges	6,811	10,521	13,800	14,340
Total: Other	57,795	53,985	56,799	88,190
Capital Outlay				
Capital Outlay	2,181	7,475	4,041	0
Total: Capital Outlay	2,181	7,475	4,041	0
Division Total:	419,965	425,680	429,432	526,940

DIVISION SOURCES OF FUNDS

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Special Revenue Fund	419,965	425,680	429,432	526,940
Division Total:	419,965	425,680	429,432	526,940

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1998 Actual Employees	1999 Actual Employees	2000 Actual Employees	2001 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 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
<u>PLANNING</u>				
<i>Development Services:</i>				
Acquisition Officer	2.00	2.00	2.00	2.00
City Planner	2.00	1.40	0.00	1.00
Community Resource Specialist	1.00	0.00	0.00	0.00
Demolition Site Improvement Inspector	2.00	2.00	2.00	2.00
Equal Employment Officer	0.00	0.15	0.00	0.00
Housing Rehab. Supervisor	0.00	0.40	0.00	0.00
Laborer	0.00	0.00	1.00	1.00
Planning Deputy Director	0.00	0.20	0.20	0.00
Relocation Officer	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Site Improvement Administrator	0.50	0.50	0.50	0.50
Site Improvement Officer	0.00	0.00	1.00	0.00
Total Development Services	9.50	8.65	8.70	8.50

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

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Personal Services				
Salaries and Wages	541,003	509,870	450,547	459,280
Fringe Benefits	245,943	245,548	142,944	152,500
Total: Personal Services	786,946	755,418	593,491	611,780
Other				
Direct Expenditures	12,347	23,438	16,091	47,730
Utilities	4,248	4,997	5,624	7,500
Insurance	2,096	2,096	2,096	2,100
State/County Charges	0	0	16	0
Rentals and Leases	42,497	41,151	44,315	50,000
Interfund Charges	29,035	158,225	527,433	51,950
Total: Other	90,223	229,907	595,575	159,280
Capital Outlay				
Capital Outlay	10,451	16,360	9,341	0
Total: Capital Outlay	10,451	16,360	9,341	0
Division Total:	887,620	1,001,685	1,198,407	771,060

DIVISION SOURCES OF FUNDS

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
General Fund	61,576	48,953	40,059	68,980
Special Revenue Fund	826,018	952,732	1,158,348	702,080
Internal Service Fund	26	0	0	0
Division Total:	887,620	1,001,685	1,198,407	771,060

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1998 Actual Employees	1999 Actual Employees	2000 Actual Employees	2001 Original Employees
General Fund	1.00	0.67	1.00	1.00
Special Revenue Fund	8.50	9.18	7.50	7.50
Division Total:	9.50	9.85	8.50	8.50

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

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 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
PLANNING				
<i>Housing and Community Services:</i>				
City Planner	1.40	0.00	0.40	0.40
Community Resource Specialist	2.00	2.00	2.00	2.00
Engineering Technician	3.00	3.00	0.00	0.00
Equal Employment Officer	1.00	0.85	1.00	1.00
Executive Assistant	0.00	0.00	1.00	1.00
Housing Rehab. Administrator	1.00	2.00	2.00	2.00
Housing Rehab. Loan Specialist	5.00	5.00	5.00	5.00
Housing Rehab. Manager	0.00	1.00	1.00	1.00
Housing Rehab. Specialist	13.00	11.00	11.00	11.00
Housing Rehab. Supervisor	3.00	2.60	3.00	3.00
Human Resource Administrator	1.00	1.00	1.00	1.00
Investment Program Administrator	1.00	0.00	0.00	0.00
Planning Deputy Director	0.20	0.00	0.00	0.20
Real Estate Negotiator	0.00	0.00	1.00	1.00
Secretary	5.00	5.00	2.00	3.00
Total Housing and Community Services	36.60	33.45	30.40	31.60

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

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Personal Services				
Salaries and Wages	1,423,534	1,410,479	1,438,220	1,518,390
Fringe Benefits	506,908	510,890	428,796	560,150
Total: Personal Services	1,930,442	1,921,369	1,867,016	2,078,540
Other				
Direct Expenditures	120,722	87,636	95,407	95,100
Utilities	729	10	802	1,000
Insurance	3,290	2,710	3,000	28,500
Rentals and Leases	199,224	199,624	198,440	250,000
Interfund Charges	95,034	82,366	134,123	137,320
Total: Other	418,999	372,346	431,772	511,920
Capital Outlay				
Capital Outlay	0	4,430	0	36,000
Total: Capital Outlay	0	4,430	0	36,000
Division Total:	2,349,441	2,298,145	2,298,788	2,626,460

DIVISION SOURCES OF FUNDS

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Special Revenue Fund	2,349,441	2,298,145	2,298,788	2,626,460
Division Total:	2,349,441	2,298,145	2,298,788	2,626,460

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1998 Actual Employees	1999 Actual Employees	2000 Actual Employees	2001 Original Employees
Special Revenue Fund	36.60	33.45	31.60	31.60
Division Total:	36.60	33.45	31.60	31.60

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

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Other				
Interfund Charges	21,210,000	21,210,000	23,370,840	23,399,670
Total: Other	21,210,000	21,210,000	23,370,840	23,399,670
Division Total:	21,210,000	21,210,000	23,370,840	23,399,670

DIVISION SOURCES OF FUNDS

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Special Revenue Fund	21,210,000	21,210,000	23,370,840	23,399,670
Division Total:	21,210,000	21,210,000	23,370,840	23,399,670

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.

	As of 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
By Department:				

PLANNING

Zoning:

City Planner	5.60	3.60	3.60	3.60
Planning Aide	0.00	1.00	2.00	2.00
Secretary	2.00	2.00	2.00	2.00
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	7.90	8.90	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

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Personal Services				
Salaries and Wages	331,919	329,226	344,395	374,900
Fringe Benefits	115,082	108,810	96,943	130,540
Total: Personal Services	447,001	438,036	441,338	505,440
Other				
Direct Expenditures	39,490	15,015	12,187	16,100
Utilities	128	202	273	300
Insurance	580	580	580	700
Interfund Charges	46,329	33,515	39,006	34,450
Total: Other	86,527	49,312	52,046	51,550
Capital Outlay				
Capital Outlay	0	5,965	666	0
Total: Capital Outlay	0	5,965	666	0
Division Total:	533,528	493,313	494,050	556,990

DIVISION SOURCES OF FUNDS

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
General Fund	533,528	493,313	494,050	556,990
Division Total:	533,528	493,313	494,050	556,990

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1998 Actual Employees	1999 Actual Employees	2000 Actual Employees	2001 Original Employees
General Fund	8.90	7.90	8.90	8.90
Division Total:	8.90	7.90	8.90	8.90

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Police

POLICE DEPARTMENT

Michael Matulavich, Chief

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

- Through the Advancing Community Orienting Policing Grant, develop a strategic plan for the Akron Police Department with the goal of developing a department-wide community oriented policing program.
- Implement a diversity assurance committee whose purpose will be to provide a forum for addressing issues and concerns among all officers regarding diversity, cohesiveness, fairness and equality.
- Conduct a comprehensive study of the department's personnel resources to ensure that there is a direct correlation between available manpower and workload. Complete the department's redistricting project to equalize the calls for service between districts.
- Identify a location and begin construction of an indoor and outdoor firearms range facility that will accommodate all officers with four live-fire training sessions per year.
- Complete the electronic field-reporting component of the communications project.
- Continue and expand the Safer Akron through Freeway Enforcement (SAFE) and the Targeting Reckless, Intimidating and Aggressive Driver (TRIAD) programs.

SERVICE LEVELS

The Akron Police Department responded to 260,072 calls for service in 2000. This was a 1.59% increase from 1999. Even though the calls for service increased this past year, calls for service, in general, 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. In addition, the Police Department is utilizing telephone report officers and the interactive website to assist and share information with the public in a timely and effective manner.

BUDGET COMMENTS

The budget provides for a base level of 488 uniformed positions charged to the general fund operating budget (one officer funded by the Municipal Court Judges) with an additional 23 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.

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 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
POLICE:				
Accounts Analyst	0.00	0.00	1.00	1.00
Account Clerk	2.00	2.00	1.00	1.00
Assistant Law Director	1.00	1.00	1.00	1.00
Computer Programmer	1.00	0.00	0.00	0.00
Health Education Specialist	1.00	1.00	1.00	1.00
Police Captain	7.00	7.00	10.00	10.00
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	3.00	2.00	3.00	3.00
Police Lieutenant	21.00	17.00	20.00	21.00
Police Officer	370.00	406.00	390.00	402.00
Police Records Supervisor	1.00	1.00	1.00	1.00
Police Sergeant	71.00	72.00	57.00	73.00
Secretary	40.00	38.00	40.00	41.00
Semi-Skilled Laborer	0.50	0.50	0.50	0.50
TOTAL POLICE	521.50	550.50	528.50	558.50

POLICE

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Personal Services				
Salaries and Wages	24,322,788	24,965,284	26,062,207	27,185,220
Fringe Benefits	9,462,645	9,611,586	9,988,947	10,403,370
Total: Personal Services	33,785,433	34,576,870	36,051,154	37,588,590
Other				
Direct Expenditures	1,501,622	2,025,600	2,435,502	1,668,870
Utilities	67,725	72,707	52,882	66,700
Debt Service	39,214	176,626	288,643	285,160
Insurance	89,381	87,932	88,512	90,750
Rentals and Leases	60,985	60,319	91,391	62,000
Interfund Charges	3,092,692	3,581,691	4,845,404	3,531,860
Total: Other	4,851,619	6,004,875	7,802,334	5,705,340
Capital Outlay				
Capital Outlay	198,669	106,863	333,851	72,000
Total: Capital Outlay	198,669	106,863	333,851	72,000
Total for Department:	38,835,721	40,688,608	44,187,339	43,365,930

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2001

	Personal Services	Other	Capital Outlay	Total
General Fund	36,195,620	3,950,580	32,000	40,178,200
Special Revenue Fund	1,392,970	1,754,760	40,000	3,187,730
Total for Department:	37,588,590	5,705,340	72,000	43,365,930

POLICE

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
General Fund	36,050,275	37,288,208	39,950,497	40,178,200
Special Revenue Fund	2,785,446	3,400,400	4,236,842	3,187,730
Total for Department:	38,835,721	40,688,608	44,187,339	43,365,930

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	1998 Actual Employees	1999 Actual Employees	2000 Actual Employees	2001 Original Employees
General Fund	512.50	531.50	516.50	534.50
Special Revenue Fund	9.00	19.00	12.00	24.00
Total for Department:	521.50	550.50	528.50	558.50

UNIFORM SUBDIVISION

Craig Gilbride, Deputy Chief

This subdivision includes the Patrol Bureau that allows for 24-hour coverage in the City's 23 cruiser districts. The assigned officers utilize vehicles, foot beats and bikes to patrol the City neighborhood, business districts and the downtown area.

The Patrol Bureau is also responsible for documenting and investigating citizen complaints lodged against police officers. These investigations are then reviewed 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 initiate and conduct special details in specific areas in an attempt to solve neighborhood problems and reduce calls for service.

The K-9 Unit handles special calls for service that include tracking criminals and missing persons. In addition, they are involved in drug related cases and investigations.

The Gang Unit is responsible for identifying and investigating street gangs. They also coordinate monthly meetings for the Summit County Gang Task Force and providing training to other law enforcement personnel.

The Reserve Officers Unit has 63 reserve officers assigned. This unit donates 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 Unit includes homicide, robbery, rape/sexual assault, felonious/aggravated assault, kidnapping/abduction, patient abuse/neglect and felony domestic violence.

The Crimes Against Property Unit includes the investigation of burglaries, forgeries, financial and credit card crimes, and major theft offenses. Special concentration in narcotics includes the Street Narcotics Uniform Detail (SNUD) and the Vice Unit, 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, Deputy Chief

This subdivision encompasses the Training Bureau, Community Relations, Planning, Research and Development Unit, Records Room, Safety Communications, Civil Liabilities, Information Systems and Benefits. One of the single most satisfying accomplishments for the Training Bureau was having the most recent recruit class achieve the second highest score on the state final certification test. Additionally, the Community Relations Unit moved and improvements were made to the Police Museum, now providing over 3,000 items of interest for viewing. The Planning, Research and Development Unit developed and maintains an interactive website, which allows information to be exchanged freely with the community. Workstations have been upgraded throughout the department, increasing the department's computer capabilities.

Salaries and Wages by Subdivision (000's omitted)

	1997	1997	1998	1998	1999	1999	2000	2000	2001	2001
	Actual	%	Actual	%	Actual	%	Actual	%	Budget	%
Administration	684	2.96%	936	3.85%	1,126	4.51%	1,105	4.24%	1,152	4.24%
Uniform	12,232	52.96%	12,321	50.66%	15,688	62.84%	16,442	63.09%	17,159	63.12%
Investigation	4,533	19.63%	5,707	23.46%	5,747	23.02%	5,853	22.46%	6,100	22.44%
Services	<u>5,646</u>	24.45%	<u>5,358</u>	22.03%	<u>2,404</u>	9.63%	<u>2,662</u>	10.20%	<u>2,774</u>	10.20%
	<u>23,095</u>	100.00%	<u>24,322</u>	100.00%	<u>24,965</u>	100.00%	<u>26,062</u>	100.00%	<u>27,185</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

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Personal Services				
Salaries and Wages	24,322,788	24,965,284	26,062,207	27,185,220
Fringe Benefits	9,462,645	9,611,586	9,988,947	10,403,370
Total: Personal Services	33,785,433	34,576,870	36,051,154	37,588,590
Other				
Direct Expenditures	1,501,622	2,025,600	2,435,502	1,668,870
Utilities	67,725	72,707	52,882	66,700
Debt Service	39,214	176,626	288,643	285,160
Insurance	89,381	87,932	88,512	90,750
Rentals and Leases	60,985	60,319	91,391	62,000
Interfund Charges	3,092,692	3,581,691	4,845,404	3,531,860
Total: Other	4,851,619	6,004,875	7,802,334	5,705,340
Capital Outlay				
Capital Outlay	198,669	106,863	333,851	72,000
Total: Capital Outlay	198,669	106,863	333,851	72,000
Division Total:	38,835,721	40,688,608	44,187,339	43,365,930

DIVISION SOURCES OF FUNDS

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
General Fund	36,050,275	37,288,208	39,950,497	40,178,200
Special Revenue Fund	2,785,446	3,400,400	4,236,842	3,187,730
Division Total:	38,835,721	40,688,608	44,187,339	43,365,930

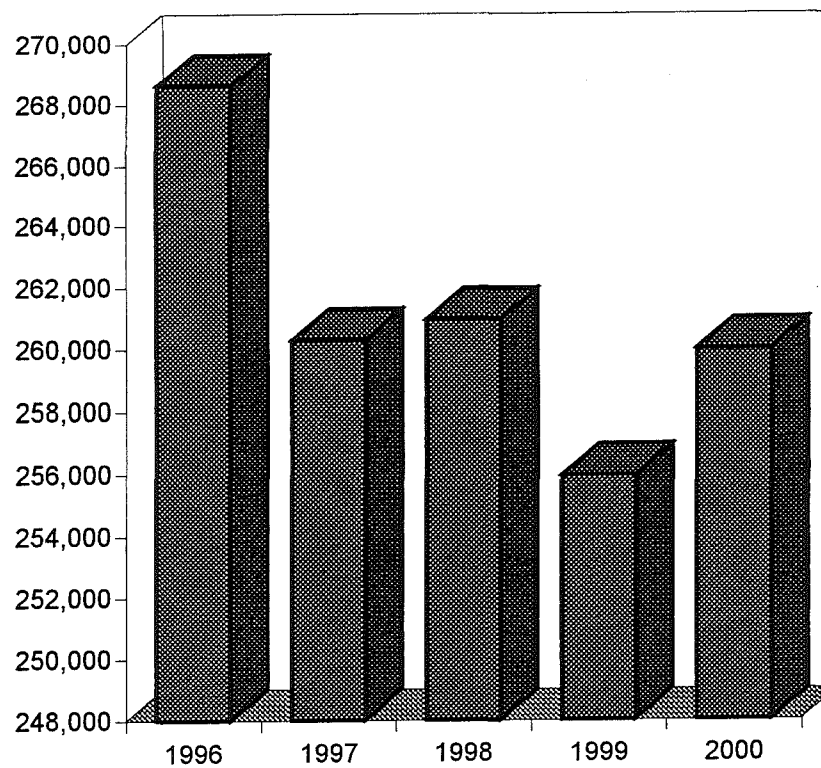
DIVISION FULL-TIME EMPLOYEES - BY FUND

	1998 Actual Employees	1999 Actual Employees	2000 Actual Employees	2001 Original Employees
General Fund	512.50	531.50	516.50	534.50
Special Revenue Fund	9.00	19.00	12.00	24.00
Division Total:	521.50	550.50	528.50	558.50

POLICE

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
ADMINISTRATION	38,835,721	40,688,608	44,187,339	43,365,930
Total for Department:	38,835,721	40,688,608	44,187,339	43,365,930

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 drug and alcohol treatment programs to effectively address the needs of the citizens of Summit County and reduce the adverse impact alcohol and drugs have on our community.
- Increase primary care options for Akron residents by collaborating with community health care providers.
- Improve access to prenatal care and ensure early enrollment to help reduce infant mortality, coordinating activities with managed care HMOs and community hospitals.
- Expand and maintain a usable database that includes all rental units and owners in order to improve rental properties and improve rental housing.
- Expand preventive medical services for adults and children through clinical and outpatient programs.
- Reduce teen access to tobacco products.

SERVICE LEVELS

The Akron Health Department provided services to over 1,000 individuals through the Adult Court Program and to 800 youths charged with alcohol/drug related offenses, with 300 enrolled in assessments and outpatient services.

With a \$200,000 Child Care grant from Kaiser Permanente, the Department enrolled over 974 children at ACHR, Inc. and opened a new larger clinic to increase services.

Prenatal services were provided to over 280 women. The Prenatal Clinic transferred from Summit Lake to the South Arlington Center in January.

The Rental Registration Program registered 3,370 landlords and 29,695 rental units. Mandatory inspections were conducted and administrative fines levied for failure to comply with the Housing Code.

Physician hours increased at the child health clinics and backup coverage was established with expanded services. A broader range of appointment services was made available on a daily basis for the child health clinics. The adult clinic served 15,332 adults, and 490 people received free dental services.

PUBLIC HEALTH

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
ADMINISTRATION	2,148,869	2,457,683	2,461,211	2,761,680
AIR QUALITY	973,003	1,199,526	1,062,406	1,518,010
COUNSELING SERVICES	1,040,047	1,189,031	1,622,756	1,298,740
ENVIRONMENTAL HEALTH	1,541,436	1,599,155	1,653,468	1,515,130
HEALTH DATA MANAGEMENT	656,646	718,036	764,242	857,080
HEALTH PROMOTION	743,478	467,490	422,458	443,560
HOUSING	1,651,160	2,337,595	2,206,997	2,640,630
LABORATORY	272,547	319,380	323,392	338,800
MEDICAL AND NURSING	4,057,502	4,336,258	4,500,444	4,572,890
Total for Department:	13,084,688	14,624,154	15,017,374	15,946,520

PUBLIC HEALTH

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Personal Services				
Salaries and Wages	6,613,046	6,918,366	7,120,044	7,575,670
Fringe Benefits	2,345,288	2,367,045	2,525,188	2,700,330
Total: Personal Services	8,958,334	9,285,411	9,645,232	10,276,000
Other				
Direct Expenditures	2,903,272	3,539,402	3,209,610	4,023,600
Utilities	50,441	52,747	52,149	53,940
Debt Service	8,326	0	0	0
Insurance	54,454	51,653	62,660	70,850
Rentals and Leases	120,645	100,511	103,720	235,100
Interfund Charges	965,787	1,564,996	1,896,807	1,217,200
Total: Other	4,102,925	5,309,309	5,324,946	5,600,690
Capital Outlay				
Capital Outlay	23,429	29,434	47,196	69,830
Total: Capital Outlay	23,429	29,434	47,196	69,830
Total for Department:	13,084,688	14,624,154	15,017,374	15,946,520

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2001

	Personal Services	Other	Capital Outlay	Total
General Fund	5,742,620	919,550	38,000	6,700,170
Special Revenue Fund	4,533,380	4,474,140	31,830	9,039,350
Trust and Agency Fund		207,000		207,000
Total for Department:	10,276,000	5,600,690	69,830	15,946,520

PUBLIC HEALTH

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
General Fund	6,291,112	6,393,844	6,679,668	6,700,170
Special Revenue Fund	6,612,432	8,024,725	8,121,649	9,039,350
Trust and Agency Fund	181,144	205,585	216,057	207,000
Total for Department:	13,084,688	14,624,154	15,017,374	15,946,520

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	1998 Actual Employees	1999 Actual Employees	2000 Actual Employees	2001 Original Employees
General Fund	98.58	99.53	102.78	102.08
Special Revenue Fund	76.93	83.98	81.73	89.43
Total for Department:	175.50	183.50	184.50	191.50

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 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
PUBLIC HEALTH:				
<i>Administration:</i>				
Accounts Analyst	1.45	1.45	1.45	1.45
Case Management Nurse	1.00	1.00	0.00	0.00
Clinic Assistant	0.00	1.75	1.75	2.15
Deputy Director	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Disease Control Officer	1.00	1.00	1.00	1.00
Epidemiologist	0.00	0.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00
Health Education Specialist	2.00	1.60	1.60	1.60
Health Services Grants Coordinator	1.00	1.00	1.00	1.00
Medical Officer	2.00	2.00	2.00	2.00
Nutritionist	1.00	1.00	1.00	1.00
Public Health Nurse	0.00	0.50	0.00	0.00
Sanitarian	1.00	1.00	1.00	1.00
Secretary	3.70	4.00	3.20	3.77
Total Administration	17.15	19.30	18.00	18.97

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

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Personal Services				
Salaries and Wages	828,597	966,863	920,233	1,015,390
Fringe Benefits	334,840	285,229	312,077	318,730
Total: Personal Services	1,163,437	1,252,092	1,232,310	1,334,120
Other				
Direct Expenditures	742,657	866,692	772,080	1,219,480
Utilities	16,770	13,765	5,431	5,500
Debt Service	8,326	0	0	0
Insurance	48,139	44,653	55,010	56,550
Rentals and Leases	10,075	2,905	1,660	15,000
Interfund Charges	159,465	277,576	394,720	131,030
Total: Other	985,432	1,205,591	1,228,901	1,427,560
Division Total:	2,148,869	2,457,683	2,461,211	2,761,680

DIVISION SOURCES OF FUNDS

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
General Fund	1,226,090	1,255,443	1,308,877	1,319,920
Special Revenue Fund	922,779	1,202,240	1,152,334	1,441,760
Division Total:	2,148,869	2,457,683	2,461,211	2,761,680

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1998 Actual Employees	1999 Actual Employees	2000 Actual Employees	2001 Original Employees
General Fund	12.70	13.45	13.45	13.45
Special Revenue Fund	4.45	6.35	4.55	5.53
Division Total:	17.15	19.80	18.00	18.98

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 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
PUBLIC HEALTH				
<i>Air Quality Management:</i>				
Account Clerk	1.00	0.00	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	1.50
Lab Analyst	2.00	2.00	2.00	2.00
Sanitarian	3.00	3.00	4.00	3.00
Secretary	1.18	2.18	2.18	2.35
Total Air Quality Management	15.93	15.93	16.93	18.10

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

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Personal Services				
Salaries and Wages	615,590	616,981	670,825	714,220
Fringe Benefits	200,064	226,233	196,791	248,990
Total: Personal Services	815,654	843,214	867,616	963,210
Other				
Direct Expenditures	47,971	61,438	82,356	166,700
Utilities	12,636	12,590	13,187	15,590
Insurance	2,320	2,320	2,610	5,200
Rentals and Leases	26,390	26,390	26,390	36,000
Interfund Charges	56,823	244,150	57,277	300,810
Total: Other	146,140	346,888	181,820	524,300
Capital Outlay				
Capital Outlay	11,209	9,424	12,970	30,500
Total: Capital Outlay	11,209	9,424	12,970	30,500
Division Total:	973,003	1,199,526	1,062,406	1,518,010

DIVISION SOURCES OF FUNDS

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Special Revenue Fund	973,003	1,199,526	1,062,406	1,518,010
Division Total:	973,003	1,199,526	1,062,406	1,518,010

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1998 Actual Employees	1999 Actual Employees	2000 Actual Employees	2001 Original Employees
Special Revenue Fund	15.93	15.93	16.93	18.10
Division Total:	15.93	15.93	16.93	18.10

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 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
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PUBLIC HEALTH

Counseling Services:

Accounts Analyst	1.00	1.00	1.00	1.00
Alcoholic/Drug Prevention Specialist	3.00	3.00	3.00	3.00
Alcoholism Counselor	9.00	10.00	9.00	10.00
Alcoholism Program Manager	1.00	1.00	1.00	1.00
Clinic Assistant	1.00	1.00	1.00	1.00
Employee Assistance Program Coordinator	0.00	1.00	1.00	1.00
Public Health Psychologist	1.00	1.00	1.00	1.00
Secretary	3.00	4.00	4.00	4.00
Total Counseling Services	19.00	22.00	21.00	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

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Personal Services				
Salaries and Wages	694,414	783,803	798,038	859,450
Fringe Benefits	228,168	263,087	327,771	313,210
Total: Personal Services	922,582	1,046,890	1,125,809	1,172,660
Other				
Direct Expenditures	62,200	66,263	59,980	61,620
Utilities	3,040	3,131	3,133	500
Rentals and Leases	22,629	20,888	19,845	21,940
Interfund Charges	28,382	48,409	410,083	42,020
Total: Other	116,251	138,691	493,041	126,080
Capital Outlay				
Capital Outlay	1,214	3,450	3,906	0
Total: Capital Outlay	1,214	3,450	3,906	0
Division Total:	1,040,047	1,189,031	1,622,756	1,298,740

DIVISION SOURCES OF FUNDS

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
General Fund	290,354	336,970	338,801	312,640
Special Revenue Fund	749,693	852,061	1,283,955	986,100
Division Total:	1,040,047	1,189,031	1,622,756	1,298,740

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1998 Actual Employees	1999 Actual Employees	2000 Actual Employees	2001 Original Employees
General Fund	4.00	4.00	4.00	4.00
Special Revenue Fund	15.00	18.00	17.00	18.00
Division Total:	19.00	22.00	21.00	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 city-wide 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 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
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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	2.00	3.00
Sanitarian	13.00	13.00	12.00	13.00
Sanitarian Supervisor	3.00	3.00	3.00	3.00
Secretary	3.00	3.00	3.00	3.50
Semi-Skilled Laborer	0.10	0.10	0.00	0.00
Total Environmental Health	22.35	22.35	21.00	23.50

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

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Personal Services				
Salaries and Wages	926,589	872,853	836,944	850,370
Fringe Benefits	290,209	306,076	364,862	295,850
Total: Personal Services	1,216,798	1,178,929	1,201,806	1,146,220
Other				
Direct Expenditures	89,006	72,631	92,884	153,300
Utilities	2,510	2,387	1,905	3,000
Insurance	870	580	870	1,600
Interfund Charges	232,252	344,628	356,003	211,010
Total: Other	324,638	420,226	451,662	368,910
Division Total:	1,541,436	1,599,155	1,653,468	1,515,130

DIVISION SOURCES OF FUNDS

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
General Fund	1,195,920	1,177,350	1,184,569	1,105,910
Special Revenue Fund	164,372	216,220	252,842	202,220
Trust and Agency Fund	181,144	205,585	216,057	207,000
Division Total:	1,541,436	1,599,155	1,653,468	1,515,130

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1998 Actual Employees	1999 Actual Employees	2000 Actual Employees	2001 Original Employees
General Fund	19.50	19.50	18.75	20.75
Special Revenue Fund	2.85	2.85	2.25	2.75
Division Total:	22.35	22.35	21.00	23.50

HEALTH 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 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
PUBLIC HEALTH				
<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
Secretary	4.00	5.00	4.00	4.00
Vital Statistics Supervisor	1.00	1.00	1.00	1.00
Total Health Data Management	8.00	9.00	8.00	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

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Personal Services				
Salaries and Wages	244,223	251,488	263,051	265,840
Fringe Benefits	92,233	90,536	92,089	104,240
Total: Personal Services	336,456	342,024	355,140	370,080
Other				
Direct Expenditures	117,319	91,468	133,019	107,200
Utilities	0	0	60	100
Rentals and Leases	0	0	6,694	65,000
Interfund Charges	202,871	284,544	269,329	289,700
Total: Other	320,190	376,012	409,102	462,000
Capital Outlay				
Capital Outlay	0	0	0	25,000
Total: Capital Outlay	0	0	0	25,000
Division Total:	656,646	718,036	764,242	857,080

DIVISION SOURCES OF FUNDS

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
General Fund	368,055	376,227	420,802	500,080
Special Revenue Fund	288,591	341,809	343,440	357,000
Division Total:	656,646	718,036	764,242	857,080

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1998 Actual Employees	1999 Actual Employees	2000 Actual Employees	2001 Original Employees
General Fund	8.00	9.00	8.00	8.00
Division Total:	8.00	9.00	8.00	8.00

HEALTH PROMOTION DIVISION

Gerald B. Powell, Ph.D., Public Health Educator

DESCRIPTION

The Health Promotion Division provides a variety of health education programs and information to schools, the community, and City employees by working with other divisions, 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 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
PUBLIC HEALTH				
<i>Health Promotion:</i>				
Clinic Assistant	0.00	1.00	1.00	1.00
Health Education Specialist	3.00	3.50	3.00	3.00
Public Health Educator	1.00	0.00	1.00	1.00
Secretary	1.63	1.63	1.63	1.63
Total Health Education	5.63	6.13	6.63	6.63

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, 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

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Personal Services				
Salaries and Wages	237,390	261,413	218,005	271,980
Fringe Benefits	67,040	84,322	127,662	95,200
Total: Personal Services	304,430	345,735	345,667	367,180
Other				
Direct Expenditures	289,347	59,414	42,990	55,400
Utilities	4	108	178	320
Interfund Charges	149,697	62,233	33,623	20,660
Total: Other	439,048	121,755	76,791	76,380
Division Total:	743,478	467,490	422,458	443,560

DIVISION SOURCES OF FUNDS

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
General Fund	230,402	235,560	215,763	236,150
Special Revenue Fund	513,076	231,930	206,695	207,410
Division Total:	743,478	467,490	422,458	443,560

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1998 Actual Employees	1999 Actual Employees	2000 Actual Employees	2001 Original Employees
General Fund	3.63	2.63	3.63	3.63
Special Revenue Fund	2.00	3.00	3.00	3.00
Division Total:	5.63	5.63	6.63	6.63

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.

	As of 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
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PUBLIC HEALTH

Housing:

Computer Programmer	0.00	0.00	1.00	1.00
Environmental Services Aide	0.75	0.75	1.00	1.00
Health Education Specialist	1.00	0.90	0.90	0.90
Housing Administrator	1.00	1.00	1.00	1.00
Public Health Nurse	0.00	0.50	0.50	0.50
Sanitarian	14.00	15.00	13.00	14.00
Sanitarian Supervisor	4.00	4.00	5.00	5.00
Secretary	5.00	5.20	7.00	6.75
Semi-Skilled Laborer	0.40	0.40	0.50	0.50
Total Housing	26.15	27.75	29.90	30.65

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

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Personal Services				
Salaries and Wages	860,613	950,775	1,070,024	1,140,420
Fringe Benefits	391,892	320,394	328,514	429,360
Total: Personal Services	1,252,505	1,271,169	1,398,538	1,569,780
Other				
Direct Expenditures	336,091	969,804	672,599	935,450
Utilities	890	4,731	5,936	4,580
Insurance	0	1,500	1,500	5,000
Rentals and Leases	4,651	10,244	12,096	26,160
Interfund Charges	52,186	69,702	116,328	98,330
Total: Other	393,818	1,055,981	808,459	1,069,520
Capital Outlay				
Capital Outlay	4,837	10,445	0	1,330
Total: Capital Outlay	4,837	10,445	0	1,330
Division Total:	1,651,160	2,337,595	2,206,997	2,640,630

DIVISION SOURCES OF FUNDS

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
General Fund	884,857	823,659	919,232	878,530
Special Revenue Fund	766,303	1,513,936	1,287,765	1,762,100
Division Total:	1,651,160	2,337,595	2,206,997	2,640,630

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1998 Actual Employees	1999 Actual Employees	2000 Actual Employees	2001 Original Employees
General Fund	15.65	15.85	16.85	16.15
Special Revenue Fund	10.50	11.90	13.05	14.50
Division Total:	26.15	27.75	29.90	30.65

LABORATORY DIVISION

Sam Halasa, Manager

DESCRIPTION

The Laboratory Division provides laboratory services and consultation as needed by the various divisions, 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 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
PUBLIC HEALTH				
<i>Laboratory:</i>				
Microbiologist	3.00	3.00	3.00	3.00
Public Health Lab Manager	1.00	0.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Total Laboratory	5.00	4.00	5.00	5.00

PUBLIC HEALTH

DIVISION: LABORATORY

Provide laboratory services and consultation as needed by the various divisions, health-related agencies and industries with health-related problems to supplement or confirm clinical or environmental observations.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Personal Services				
Salaries and Wages	185,653	157,245	164,987	195,540
Fringe Benefits	36,600	110,288	101,274	70,110
Total: Personal Services	222,253	267,533	266,261	265,650
Other				
Direct Expenditures	45,978	47,157	47,298	42,500
Rentals and Leases	0	484	735	10,000
Interfund Charges	4,316	4,206	9,098	7,650
Total: Other	50,294	51,847	57,131	60,150
Capital Outlay				
Capital Outlay	0	0	0	13,000
Total: Capital Outlay	0	0	0	13,000
Division Total:	272,547	319,380	323,392	338,800

DIVISION SOURCES OF FUNDS

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
General Fund	272,547	319,380	323,392	338,800
Division Total:	272,547	319,380	323,392	338,800

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1998 Actual Employees	1999 Actual Employees	2000 Actual Employees	2001 Original Employees
General Fund	5.00	4.00	5.00	5.00
Division Total:	5.00	4.00	5.00	5.00

MEDICAL AND NURSING DIVISION
Judith K. Cazzolli, 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 handicaps.

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 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
PUBLIC HEALTH				
<i>Medical & Nursing:</i>				
Account Clerk	2.00	2.00	2.00	2.00
Accounts Analyst	0.30	0.30	0.30	0.30
Clinic Assistant	4.00	6.25	6.25	6.85
Health Education Specialist	1.50	1.50	2.00	2.00
Intake Clerk	1.00	1.00	1.00	1.00
Nutritionist Aide	2.00	1.00	0.00	0.00
Office Manager	1.00	1.00	1.00	1.00
Public Health Nurse	20.00	20.00	20.50	20.50
Public Health Nurse Practitioner	1.00	1.00	1.00	1.00
Public Health Nursing Manager	1.00	1.00	1.00	1.00
Public Health Nursing Supervisor	2.00	2.00	3.00	3.00
Public Health Nutritionist	6.00	6.00	6.00	6.00
Secretary	11.50	11.00	12.00	12.00
W.I.C. Nutrition Supervisor	1.00	1.00	0.00	0.00
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	56.30	57.05	58.05	58.65

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

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Personal Services				
Salaries and Wages	2,019,977	2,056,945	2,177,937	2,262,460
Fringe Benefits	704,242	680,880	674,148	824,640
Total: Personal Services	2,724,219	2,737,825	2,852,085	3,087,100
Other				
Direct Expenditures	1,172,703	1,304,535	1,306,404	1,281,950
Utilities	14,591	16,035	22,319	24,350
Insurance	3,125	2,600	2,670	2,500
Rentals and Leases	56,900	39,600	36,300	61,000
Interfund Charges	79,795	229,548	250,346	115,990
Total: Other	1,327,114	1,592,318	1,618,039	1,485,790
Capital Outlay				
Capital Outlay	6,169	6,115	30,320	0
Total: Capital Outlay	6,169	6,115	30,320	0
Division Total:	4,057,502	4,336,258	4,500,444	4,572,890

DIVISION SOURCES OF FUNDS

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
General Fund	1,822,887	1,869,255	1,968,232	2,008,140
Special Revenue Fund	2,234,615	2,467,003	2,532,212	2,564,750
Division Total:	4,057,502	4,336,258	4,500,444	4,572,890

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1998 Actual Employees	1999 Actual Employees	2000 Actual Employees	2001 Original Employees
General Fund	30.10	31.10	33.10	31.10
Special Revenue Fund	26.20	25.95	24.95	27.55
Division Total:	56.30	57.05	58.05	58.65

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 2001 Operating Budget provides funding for the staffing of 162 full time positions for the divisions of the Department of Public Safety. This staffing level reflects a decrease of one position in the Building Inspection Division over the prior year operating budget. The 2001 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

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
BUILDING INSPECTION	1,551,668	1,581,495	1,664,975	1,703,930
COMMUNICATIONS	1,260,867	1,255,657	1,273,420	1,398,390
CORRECTIONS	6,597,277	7,834,847	7,852,520	8,259,800
DISASTER SERVICES	78	64	1,060	35,000
POLICE/FIRE COMMUNICATIONS	3,378,728	3,567,427	3,744,906	4,087,760
TRAFFIC ENGINEERING	2,433,205	2,351,845	2,601,510	2,719,420
WEIGHTS AND MEASURES	202,323	206,404	214,772	229,140
Total for Department:	15,424,146	16,797,739	17,353,163	18,433,440

PUBLIC SAFETY

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Personal Services				
Salaries and Wages	5,497,175	5,604,037	5,866,401	6,178,320
Fringe Benefits	1,920,662	1,863,839	1,939,703	2,192,030
Total: Personal Services	7,417,837	7,467,876	7,806,104	8,370,350
Other				
Direct Expenditures	7,289,721	8,590,699	8,664,038	9,157,580
Utilities	299,432	307,661	298,832	318,540
Debt Service	7,680	7,681	7,713	7,780
Insurance	23,130	22,259	22,259	25,480
Interfund Charges	335,684	376,319	529,988	523,110
Total: Other	7,955,647	9,304,619	9,522,830	10,032,490
Capital Outlay				
Capital Outlay	50,662	25,244	24,229	30,600
Total: Capital Outlay	50,662	25,244	24,229	30,600
Total for Department:	15,424,146	16,797,739	17,353,163	18,433,440

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2001

	Personal Services	Other	Capital Outlay	Total
General Fund	7,496,770	9,714,930	30,600	17,242,300
Special Revenue Fund	873,580	317,560		1,191,140
Total for Department:	8,370,350	10,032,490	30,600	18,433,440

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

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Personal Services				
Salaries and Wages	738,305	746,179	778,476	809,550
Fringe Benefits	245,489	244,359	235,516	287,280
Total: Personal Services	983,794	990,538	1,013,992	1,096,830
Other				
Direct Expenditures	146,395	150,659	115,962	155,700
Utilities	44,229	47,180	42,965	52,340
Debt Service	7,680	7,681	7,713	7,780
Insurance	5,473	5,472	5,472	6,400
Interfund Charges	45,572	38,633	72,353	60,340
Total: Other	249,349	249,625	244,465	282,560
Capital Outlay				
Capital Outlay	27,724	15,494	14,963	19,000
Total: Capital Outlay	27,724	15,494	14,963	19,000
Division Total:	1,260,867	1,255,657	1,273,420	1,398,390

DIVISION SOURCES OF FUNDS

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
General Fund	1,260,867	1,255,657	1,273,420	1,398,390
Division Total:	1,260,867	1,255,657	1,273,420	1,398,390

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1998 Actual Employees	1999 Actual Employees	2000 Actual Employees	2001 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

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Personal Services				
Fringe Benefits	3,308	0	0	0
Total: Personal Services	3,308	0	0	0
Other				
Direct Expenditures	6,593,969	7,834,847	7,852,520	8,259,800
Total: Other	6,593,969	7,834,847	7,852,520	8,259,800
Division Total:	6,597,277	7,834,847	7,852,520	8,259,800

DIVISION SOURCES OF FUNDS

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
General Fund	6,593,969	7,834,847	7,852,520	8,259,800
Special Revenue Fund	3,308	0	0	0
Division Total:	6,597,277	7,834,847	7,852,520	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

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Other				
Direct Expenditures	0	0	1,000	30,000
Interfund Charges	78	64	60	5,000
Total: Other	78	64	1,060	35,000
Division Total:	78	64	1,060	35,000

DIVISION SOURCES OF FUNDS

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
General Fund	78	64	1,060	35,000
Division Total:	78	64	1,060	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

- Attempt to stabilize staffing.
- Use Automatic Vehicle Locator (AVL) for the best resource allocation.
- Investigate benefit of a 211/311 phone information number.
- 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 2000 the Combined Dispatch Center handled 613,058 calls for police and/or fire/emergency medical assistance. These calls resulted in the handling by dispatchers of 260,072 Police incidences and 36,012 Fire/EMS incidences. In the year prior, the center handled a total of 625,520 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.

	As of	As of	As of	Budget
By Department:	12/31/98	12/31/99	12/31/00	2001

PUBLIC SAFETY:

Police-Fire Communications Center:

Computer Programmer	0.00	1.00	1.00	1.00
Computer Programmer Analyst	0.00	1.00	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	55.00	54.00	53.00	53.00
Safety Communication Trainee	2.00	4.00	4.00	12.00
Secretary	2.00	2.00	2.00	2.00
Total Police-Fire Communications Center	67.00	70.00	69.00	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

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Personal Services				
Salaries and Wages	2,222,025	2,284,047	2,416,775	2,583,570
Fringe Benefits	800,036	806,870	813,382	960,440
Total: Personal Services	3,022,061	3,090,917	3,230,157	3,544,010
Other				
Direct Expenditures	289,858	352,804	391,753	440,000
Utilities	19,134	20,645	18,882	20,500
Insurance	290	290	290	300
Interfund Charges	47,385	102,771	103,824	82,950
Total: Other	356,667	476,510	514,749	543,750
Division Total:	3,378,728	3,567,427	3,744,906	4,087,760

DIVISION SOURCES OF FUNDS

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
General Fund	3,378,728	3,567,427	3,744,906	4,087,760
Division Total:	3,378,728	3,567,427	3,744,906	4,087,760

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1998 Actual Employees	1999 Actual Employees	2000 Actual Employees	2001 Original Employees
General Fund	67.00	70.00	69.00	77.00
Division Total:	67.00	70.00	69.00	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 2000, the Traffic Engineering Division handled 2,184 calls for repair, replaced 916 traffic signal bulbs, made 13 operational changes for safety involving installation changes and maintained 574 various traffic control units. Line crews removed 4 installations, installed 15 new signal installations, and refurbished 37 installations. The Division monitored projects that installed 10 intersection upgrades. The Division also installed 3,833 signs and 1,117 signposts, removed 64 signs, repaired 4,458 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 \$305,000 in parking meter charges and \$117,000 fines for a total of over \$422,000.

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 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
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	6.00	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	1.00	2.00
Signal Lineworker	1.00	3.00	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	7.00	8.00	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	1.00	1.00
Traffic Technician Supervisor	1.00	1.00	1.00	1.00
Total Traffic Engineering	32.00	36.00	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

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Personal Services				
Salaries and Wages	1,342,820	1,348,801	1,413,531	1,501,030
Fringe Benefits	468,208	441,228	503,391	517,070
Total: Personal Services	1,811,028	1,790,029	1,916,922	2,018,100
Other				
Direct Expenditures	192,502	156,521	196,331	212,600
Utilities	228,915	233,797	231,803	238,100
Insurance	10,985	10,115	10,115	11,130
Interfund Charges	166,837	151,633	237,073	227,890
Total: Other	599,239	552,066	675,322	689,720
Capital Outlay				
Capital Outlay	22,938	9,750	9,266	11,600
Total: Capital Outlay	22,938	9,750	9,266	11,600
Division Total:	2,433,205	2,351,845	2,601,510	2,719,420

DIVISION SOURCES OF FUNDS

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
General Fund	1,329,313	1,254,968	1,477,112	1,528,280
Special Revenue Fund	1,103,892	1,096,877	1,124,398	1,191,140
Division Total:	2,433,205	2,351,845	2,601,510	2,719,420

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1998 Actual Employees	1999 Actual Employees	2000 Actual Employees	2001 Original Employees
General Fund	19.00	20.00	21.00	21.00
Special Revenue Fund	13.00	16.00	15.00	16.00
Division Total:	32.00	36.00	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

- To initiate, by April 2001, the expansion of standard pack packaging tests to include packages labeled by volume.
- By April 2001, to perform research and issue a recommendation on the appropriateness of implementing a "penalty" or fine system for repeated violations.
- To work with the City's MIS Division to enhance the Weights and Measures webpage.

SERVICE LEVELS

During 2000, the Weights and Measures Division completed the inspection of all gasoline service stations (1,725 pumps) in the city and randomly retested 35% of them. In addition, the Division performed tests on 108 scanners at 72 businesses, 734 small scales, 273 propane tank cylinders at 13 businesses, 101 package inspections at 19 supermarkets, 29 truck scales, 10 batching plant scales, 15 tank truck meters and 1,065 packages of mulch at three 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 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
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PUBLIC SAFETY:

Weights & Measures:

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

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Personal Services				
Salaries and Wages	138,781	143,283	150,195	155,730
Fringe Benefits	47,384	47,861	45,929	56,170
Total: Personal Services	186,165	191,144	196,124	211,900
Other				
Direct Expenditures	5,277	6,053	2,959	3,500
Utilities	2,399	2,486	2,210	3,100
Insurance	872	872	872	1,000
Interfund Charges	7,610	5,849	12,607	9,640
Total: Other	16,158	15,260	18,648	17,240
Division Total:	202,323	206,404	214,772	229,140

DIVISION SOURCES OF FUNDS

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
General Fund	202,323	206,404	214,772	229,140
Division Total:	202,323	206,404	214,772	229,140

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1998 Actual Employees	1999 Actual Employees	2000 Actual Employees	2001 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 its 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 2001 Operating Budget provides funding for the staffing of 899 full-time positions for the divisions of the Department of Public Service. This staffing level reflects a decrease of 43 positions within the Department. The 2001 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

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
AIRPORT	947,053	1,090,804	1,006,989	768,680
BUILDING MAINTENANCE	2,866,328	3,676,285	3,701,390	3,618,570
CUSTOMER SERVICE	971,083	1,100,388	1,072,393	1,052,970
ENGINEERING BUREAU	6,284,137	5,962,961	6,244,334	6,668,000
ENGINEERING SERVICES	223,923	213,160	195,630	262,390
GOLF COURSE	798,114	822,614	792,912	871,050
HIGHWAY MAINTENANCE	8,204,632	9,394,554	10,175,984	10,332,470
LANDFILL	1,760,186	81,017	29,547	0
MOTOR EQUIPMENT	5,952,528	5,892,907	6,717,889	7,171,630
OFF-STREET PARKING	4,238,137	3,886,555	4,071,016	4,377,270
OIL AND GAS	741,552	483,829	765,998	564,090
PARKS MAINTENANCE	2,922,388	3,486,691	3,620,644	3,490,880
PLANS AND PERMITS	374,346	358,224	416,645	394,620
PUBLIC WORKS ADMINISTRATION	557,757	492,538	418,074	481,220
RECREATION	3,428,977	3,589,339	3,579,567	3,550,040
RES ADMINISTRATION	0	0	12,874	0
RECYCLING	870,681	882,109	864,163	939,870
RESOURCE BUREAU	90,000	30,000	47,864	0
SANITATION	4,869,330	6,868,582	6,972,003	6,996,280
SERVICE DIRECTOR'S OFFICE	799,665	690,849	688,702	749,490
SEWER	36,360,996	34,141,900	34,827,304	34,984,460
STREET and HIGHWAY LIGHTING	1,926,735	1,390,053	1,336,993	2,166,930
STREET CLEANING	3,336,388	3,868,826	4,169,836	4,785,630
SUPPORT OF ZOO BOARD	323,045	428,805	430,713	42,680
WATER	34,606,622	33,637,790	30,742,053	33,108,830
Total for Department:	123,454,603	122,470,780	122,901,517	127,378,050

PUBLIC SERVICE

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Personal Services				
Salaries and Wages	37,139,466	37,004,752	36,686,238	38,480,310
Fringe Benefits	13,486,366	12,780,009	12,294,002	14,173,100
Total: Personal Services	50,625,832	49,784,761	48,980,240	52,653,410
Other				
Direct Expenditures	22,705,781	24,488,479	23,633,551	26,597,340
Utilities	7,213,527	8,607,385	8,303,512	8,728,760
Debt Service	18,004,401	17,567,364	17,725,913	18,342,720
Insurance	391,398	382,939	383,986	423,680
State/County Charges	247,867	209,150	267,382	286,470
Rentals and Leases	501,872	363,324	304,826	411,550
Interfund Charges	23,298,285	20,895,918	23,009,746	18,604,620
Total: Other	72,363,131	72,514,559	73,628,916	73,395,140
Capital Outlay				
Capital Outlay	465,640	171,460	292,361	1,329,500
Total: Capital Outlay	465,640	171,460	292,361	1,329,500
Total for Department:	123,454,603	122,470,780	122,901,517	127,378,050

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2001

	Personal Services	Other	Capital Outlay	Total
General Fund	12,049,810	12,006,810	7,500	24,064,120
Special Revenue Fund	8,315,110	7,348,080		15,663,190
Enterprise Fund	23,749,120	48,922,990	1,139,000	73,811,110
Internal Service Fund	8,539,370	5,117,260	183,000	13,839,630
Total for Department:	52,653,410	73,395,140	1,329,500	127,378,050

PUBLIC SERVICE

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
General Fund	21,822,020	23,409,832	23,867,891	24,064,120
Special Revenue Fund	12,049,691	14,028,392	14,739,868	15,663,190
Enterprise Fund	76,921,667	73,176,688	71,331,535	73,811,110
Internal Service Fund	12,236,665	11,855,868	12,962,223	13,839,630
Trust and Agency Fund	424,560	0	0	0
Total for Department:	123,454,603	122,470,780	122,901,517	127,378,050

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	1998 Actual Employees	1999 Actual Employees	2000 Actual Employees	2001 Original Employees
General Fund	199.50	193.50	196.00	206.00
Special Revenue Fund	132.50	128.50	135.00	140.00
Enterprise Fund	481.00	452.00	402.00	419.00
Internal Service Fund	129.00	125.00	127.00	134.00
Total for Department:	942.00	899.00	860.00	899.00

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 International Airport. In addition to the daily maintenance of the runways, field, lights, and buildings, the division is also responsible for collecting rental revenues and tie down fees. The Airport division also acts as a liaison between the city, state department of aviation, and FAA when filing grant applications and on matters pertaining to airport improvement, development, and safety.

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 has taken 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 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
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	0.00	0.00	0.00
Traffic Marker	0.00	1.00	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

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Personal Services				
Salaries and Wages	223,558	208,652	237,465	241,870
Fringe Benefits	72,581	105,563	68,917	85,200
Total: Personal Services	296,139	314,215	306,382	327,070
Other				
Direct Expenditures	256,766	203,374	178,097	47,340
Utilities	11,572	14,929	26,504	4,700
Insurance	12,700	9,696	10,205	11,680
State/County Charges	0	0	5,688	6,000
Rentals and Leases	0	2,600	10,375	0
Interfund Charges	369,876	545,990	469,738	371,890
Total: Other	650,914	776,589	700,607	441,610
Division Total:	947,053	1,090,804	1,006,989	768,680

DIVISION SOURCES OF FUNDS

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
General Fund	335,900	489,583	403,340	306,360
Enterprise Fund	611,153	601,221	603,649	462,320
Division Total:	947,053	1,090,804	1,006,989	768,680

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1998 Actual Employees	1999 Actual Employees	2000 Actual Employees	2001 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.

GOALS & OBJECTIVES

- Install water treatment equipment on cooling towers in CitiCenter and Central Services Facility.
- Inspect and repair all bleachers and picnic tables at various parks throughout the city.
- Achieve and maintain a 75% or higher rating for housekeeping for municipal buildings serviced by the Building Maintenance Division.

SERVICE LEVELS

In 2000, 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 2000.

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 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
PUBLIC SERVICE				
<i>Building Maintenance:</i>				
Building Electrician	2.00	2.00	2.00	2.00
Building Maintenance Foreman	2.00	1.00	1.00	1.00
Custodial Foreman	1.00	1.00	1.00	1.00
Custodial Worker	15.00	14.00	15.00	15.00
Custodian	2.00	2.00	1.00	2.00
Facilities & Maintenance Supervisor	0.00	1.00	1.00	1.00
Facilities Maintenance Manager	1.00	1.00	1.00	1.00
Garage Attendant	1.00	1.00	1.00	1.00
Heating & Air Conditioning Repairer	1.00	1.00	2.00	2.00
Maintenance Repairer	7.00	6.00	7.00	7.00
Secretary	2.00	2.00	1.00	2.00
Semi-Skilled Laborer	2.00	2.00	2.00	2.00
Watershed Property Maintenance Worker	0.00	0.00	1.00	1.00
Total Building Maintenance	36.00	34.00	36.00	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

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Personal Services				
Salaries and Wages	1,021,863	1,033,808	1,121,469	1,225,550
Fringe Benefits	457,079	441,398	424,871	487,140
Total: Personal Services	1,478,942	1,475,206	1,546,340	1,712,690
Other				
Direct Expenditures	681,027	1,348,890	1,218,434	1,150,460
Utilities	647,355	790,595	830,045	681,400
Insurance	3,480	7,139	7,566	4,200
Rentals and Leases	3,456	2,191	2,194	2,900
Interfund Charges	41,610	50,716	96,811	66,920
Total: Other	1,376,928	2,199,531	2,155,050	1,905,880
Capital Outlay				
Capital Outlay	10,458	1,548	0	0
Total: Capital Outlay	10,458	1,548	0	0
Division Total:	2,866,328	3,676,285	3,701,390	3,618,570

DIVISION SOURCES OF FUNDS

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
General Fund	2,866,328	3,164,452	3,120,283	3,551,680
Special Revenue Fund	0	511,833	581,107	66,890
Division Total:	2,866,328	3,676,285	3,701,390	3,618,570

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1998 Actual Employees	1999 Actual Employees	2000 Actual Employees	2001 Original Employees
General Fund	36.00	34.00	34.50	36.50
Special Revenue Fund	0.00	0.00	1.50	1.50
Division Total:	36.00	34.00	36.00	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

- To establish a network database of complaints received by Customer Service.
- Prepare a list of job duties and specific procedures manual.
- Complete Animal Control Cruelty Level II training for all five animal control wardens.
- Investigate productivity enhancing technology that will speed up the complaint resolution process and reduce data processing errors.

SERVICE LEVELS

The Customer Service Division handles roughly 55,000 calls per year from the general public. In 2000, the animal control unit received 11,000 calls for service resulting in the issuance of 240 citations and just over 2,200 animals taken to area shelters. Customer Service also handled over 4,000 complaints of high grass or weeds and over 1,600 complaints of junk motor vehicles in 2000.

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 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
PUBLIC SERVICE:				
<i>Customer Service:</i>				
Animal Control Warden	5.00	5.00	4.00	5.00
Customer Complaint Clerk	5.00	5.00	5.00	5.00
Customer Service Administrator	1.00	1.00	0.00	1.00
Customer Services Coordinator	1.00	1.00	1.00	1.00
Messenger	1.00	1.00	0.00	1.00
Public Projects Crew Leader	2.00	2.00	2.00	2.00
Total Customer Service	15.00	15.00	12.00	15.00

PUBLIC SERVICE

DIVISION: CUSTOMER SERVICE

Resource center for public service information requests, complaints, and special projects.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Personal Services				
Salaries and Wages	534,224	526,230	482,709	549,390
Fringe Benefits	178,821	180,812	285,552	206,940
Total: Personal Services	713,045	707,042	768,261	756,330
Other				
Direct Expenditures	140,930	151,835	154,521	190,300
Utilities	5,880	9,593	8,548	18,420
Insurance	5,800	5,220	5,220	5,800
Interfund Charges	105,428	226,698	135,843	82,120
Total: Other	258,038	393,346	304,132	296,640
Division Total:	971,083	1,100,388	1,072,393	1,052,970

DIVISION SOURCES OF FUNDS

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
General Fund	853,479	883,309	944,051	955,910
Special Revenue Fund	117,604	217,079	128,342	97,060
Division Total:	971,083	1,100,388	1,072,393	1,052,970

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1998 Actual Employees	1999 Actual Employees	2000 Actual Employees	2001 Original Employees
General Fund	15.00	15.00	12.00	15.00
Division Total:	15.00	15.00	12.00	15.00

ENGINEERING BUREAU
David Celik, City Engineer

DESCRIPTION

The Akron Engineering Bureau (AEB) is responsible for the design and construction activities related to City streets, sidewalks, sewer and water utilities, bridges and facilities, and properties.

GOALS & OBJECTIVES

- Reduce in-house project costs by increasing the flexibility of employees working for multiple divisions.
- Create nine additional Engineering Technician III positions by June, 2001.
- Analyze the 2000 manpower projections and actual 2000 manpower to allow for the further refinement of the 2001 projects based on the 2001 CIP (construction in progress). Complete the 2001 project manpower projections by March, 2001.
- Develop reporting systems to accurately show project costs that can be used by the AEB to analyze project costs.
- Assign three Engineering Technicians to the Construction Division in the spring.
- Assign ten Engineering Technicians to the Design or Environmental Divisions this winter.
- Assign eight Civil Engineers to the Construction Division from the Design and Environmental Divisions to be the Resident Project Representatives in an effort to reduce construction administration costs and develop design skills.

SERVICE LEVELS

The Engineering Bureau bid and administered 57 projects with 23 different contractors for a total amount of over \$43 million in 2000.

The AEB completed safety improvements at the Materials Testing Lab in 2000.

The first phase of linking auto estimating with the pay item database to create electronic estimates has been completed. The source for each pay item has been identified and codes have been established for items represented by AutoCAD.

A new standard drawing for erosion control was developed by the AEB in 2000.

The selected CSO long-term control plan alternatives were submitted to the Ohio EPA.

The AEB achieved substantial completion of design on all JEDD water and sewer contract projects, subject to land acquisition activities.

The AEB developed a software application to integrate maps with Summit County's parcel information system, allowing the City Departments to access this information through a web browser.

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 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
PUBLIC SERVICE:				
<i>Engineering Bureau:</i>				
Account Clerk	0.00	1.00	1.00	1.00
Architectural Designer	0.00	0.00	1.00	0.00
Cartographer	2.00	1.00	1.00	1.00
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	13.00	16.00	16.00
Construction Materials Lab Supervisor	1.00	1.00	1.00	1.00
Computer Programmer Analyst	0.00	1.00	1.00	1.00
Drafter	5.00	3.00	3.00	3.00
Engineering Administrative Services Manager	1.00	1.00	1.00	1.00
Engineering Aide	0.00	0.00	1.00	0.00
Engineering Construction Manager	1.00	1.00	1.00	1.00
Engineering Design Manager	1.00	1.00	0.00	1.00
Engineering Environmental Manager	1.00	1.00	1.00	1.00
Engineering Project Coordinator	4.00	4.00	5.00	5.00
Engineering Technician	32.00	33.00	33.00	34.00
Landscape Designer	1.00	1.00	0.00	1.00
Secretary	6.00	7.00	5.00	7.00
Senior Engineer	3.00	5.00	4.00	5.00
Survey Projects Supervisor	1.00	1.00	1.00	1.00
Surveyor	2.00	1.00	2.00	2.00
Surveyor Aide	3.00	2.00	1.00	1.00
Total Engineering Bureau	81.00	80.00	81.00	85.00

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

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Personal Services				
Salaries and Wages	4,017,753	3,968,294	4,079,288	4,365,000
Fringe Benefits	1,251,457	1,238,124	1,327,850	1,496,660
Total: Personal Services	5,269,210	5,206,418	5,407,138	5,861,660
Other				
Direct Expenditures	275,126	179,185	217,550	201,040
Utilities	12,083	14,037	12,098	14,670
Debt Service	21,121	21,121	21,211	21,800
Insurance	10,730	10,440	9,018	11,900
Rentals and Leases	1,126	19,165	0	9,590
Interfund Charges	644,991	436,306	486,556	463,340
Total: Other	965,177	680,254	746,433	722,340
Capital Outlay				
Capital Outlay	49,750	76,289	90,763	84,000
Total: Capital Outlay	49,750	76,289	90,763	84,000
Division Total:	6,284,137	5,962,961	6,244,334	6,668,000

DIVISION SOURCES OF FUNDS

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Internal Service Fund	6,284,137	5,962,961	6,244,334	6,668,000
Division Total:	6,284,137	5,962,961	6,244,334	6,668,000

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1998 Actual Employees	1999 Actual Employees	2000 Actual Employees	2001 Original Employees
Internal Service Fund	81.00	80.00	81.00	85.00
Division Total:	81.00	80.00	81.00	85.00

ENGINEERING SERVICES DIVISION
Steve Dubetz, Manager

DESCRIPTION

The Engineering Services Division includes Civil Engineering, Landfill, Oil and Gas and Street and Highway Lighting. The Engineering Services Division provides civil and electrical engineering for the operation and maintenance of city streets, expressways, parks, and airport. It also provides administrative services for the city's natural gas well operations, oil and gas mineral rights leasing, and landfill operations.

GOALS & OBJECTIVES

- Review drawings from the maintenance perspective when requested by Plans and Permits, Planning and/or the Bureau of Engineering and issue comments within five business days of receipt.
- Respond to Public Works Bureau surveying requests within three business days of receipt.

SERVICE LEVELS

In 2000, the Civil Engineering Section of the Engineering Services Division reviewed and issued comments on 484 sets of drawings. The Division also handled 138 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.

By Department:	As of 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
PUBLIC SERVICE				
<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

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

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Personal Services				
Salaries and Wages	166,853	149,343	129,110	172,880
Fringe Benefits	43,020	45,289	42,122	58,520
Total: Personal Services	209,873	194,632	171,232	231,400
Other				
Direct Expenditures	3,046	3,819	4,241	4,180
Insurance	290	1,160	1,160	1,750
Interfund Charges	10,714	13,549	18,997	25,060
Total: Other	14,050	18,528	24,398	30,990
Division Total:	223,923	213,160	195,630	262,390

DIVISION SOURCES OF FUNDS

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
General Fund	78,299	79,790	72,026	90,420
Special Revenue Fund	145,624	133,370	123,604	171,970
Division Total:	223,923	213,160	195,630	262,390

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1998 Actual Employees	1999 Actual Employees	2000 Actual Employees	2001 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 owns and operates the J. Edward Good Park Golf Course (Good Park Golf Course) located at 530 Nome Ave. The 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.

GOALS & OBJECTIVES

- Attract a prominent local, state or national golf tournament to be held during the 2001 season.
- Rebuild or add two new tees during 2001.
- Revise selection of merchandise sold in pro shop.
- Meet with Mud Run Golf Course project team on an as-needed basis and make development recommendations.

SERVICE LEVELS

In 2000, over 42,000 rounds were played at the Good Park Golf Course and it was also the site of numerous golf outings, tournaments and special occasions.

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 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
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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 Golf Course.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Personal Services				
Salaries and Wages	335,358	338,054	332,848	355,860
Fringe Benefits	106,024	100,788	90,233	117,100
Total: Personal Services	441,382	438,842	423,081	472,960
Other				
Direct Expenditures	121,347	92,682	110,557	106,650
Utilities	47,861	74,138	45,932	65,200
Debt Service	74,660	116,503	113,984	111,450
Insurance	1,257	967	1,848	1,100
Rentals and Leases	47,342	53,141	47,979	65,000
Interfund Charges	45,496	46,341	45,195	32,690
Total: Other	337,963	383,772	365,495	382,090
Capital Outlay				
Capital Outlay	18,769	0	4,336	16,000
Total: Capital Outlay	18,769	0	4,336	16,000
Division Total:	798,114	822,614	792,912	871,050

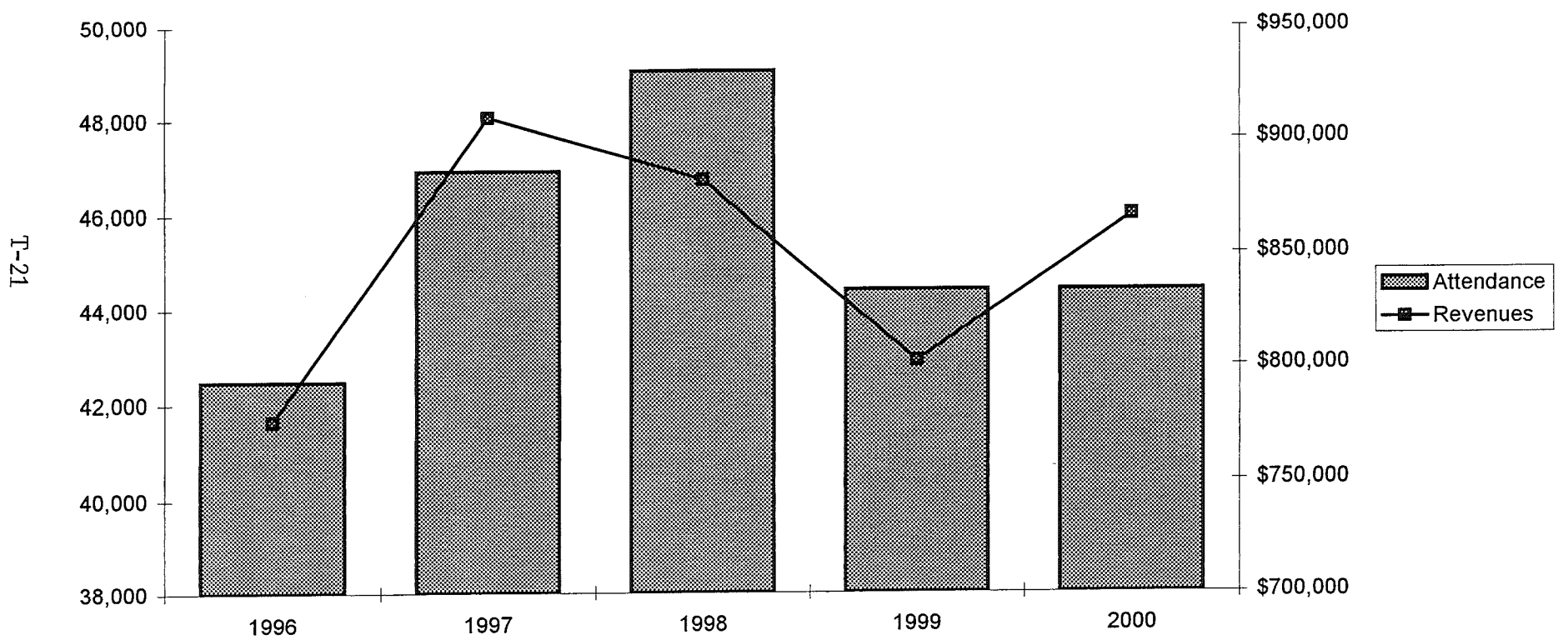
DIVISION SOURCES OF FUNDS

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Enterprise Fund	798,114	822,614	792,912	871,050
Division Total:	798,114	822,614	792,912	871,050

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1998 Actual Employees	1999 Actual Employees	2000 Actual Employees	2001 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, which have been planted along the City's expressway system in recent years.

GOALS & OBJECTIVES

- Complete 1,200 Water/Sewer permit restorations by the end of the 2001 working season.
- Finalize all Resurfacing Program work with presentation for approval by Council no later than March 1, 2001.
- Apply 1,400 lbs. Crownvetch on expressway slopes no later than June 1, 2001. This will reduce manual weed removal activities in proposed areas, and results take 2-3 years for plant establishment.
- Identify a minimum of 30 hot-spot repeat pothole areas and square up and complete a permanent patch versus throw-and-go method to reduce repeated maintenance in hot-spot areas.

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 calendar year 2000, a total of nearly 58,285 man hours were spent on snow and ice control and a total of 55,977 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 2000, Highway Maintenance performed 1,195 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 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
<i>Highway Maintenance:</i>				
Equipment Operator	25.00	25.00	23.00	24.00
Highway Maintenance Emergency Worker	3.00	3.00	3.00	3.00
Highway Maintenance Foreman	9.00	9.00	9.00	10.00
Highway Maintenance Superintendent	1.00	1.00	1.00	1.00
Highway Maintenance Supervisor	1.00	1.00	1.00	1.00
Laborer	2.00	1.00	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	2.00	2.00
Public Works Supervisor	3.00	3.00	3.00	3.00
Secretary	2.00	1.00	2.00	2.00
Semi-Skilled Laborer	34.00	32.00	32.00	33.00
Storekeeper	1.00	1.00	1.00	1.00
Stores Clerk	0.00	0.00	1.00	1.00
Total Highway Maintenance	92.00	88.00	89.00	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

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Personal Services				
Salaries and Wages	3,535,926	3,977,823	4,050,628	4,143,760
Fringe Benefits	1,311,048	1,238,594	1,216,542	1,352,360
Total: Personal Services	4,846,974	5,216,417	5,267,170	5,496,120
Other				
Direct Expenditures	465,591	1,153,209	1,007,060	1,004,110
Utilities	89,397	287,241	236,500	288,950
Debt Service	54,723	54,723	54,955	55,400
Insurance	40,812	40,874	40,630	41,000
Rentals and Leases	9,895	14,716	9,115	62,000
Interfund Charges	2,697,240	2,627,374	3,560,554	3,384,890
Total: Other	3,357,658	4,178,137	4,908,814	4,836,350
Division Total:	8,204,632	9,394,554	10,175,984	10,332,470

DIVISION SOURCES OF FUNDS

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
General Fund	1,666,690	1,489,583	1,749,990	2,000,000
Special Revenue Fund	6,537,942	7,904,971	8,425,994	8,332,470
Division Total:	8,204,632	9,394,554	10,175,984	10,332,470

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1998 Actual Employees	1999 Actual Employees	2000 Actual Employees	2001 Original Employees
Special Revenue Fund	92.00	88.00	89.00	93.00
Division Total:	92.00	88.00	89.00	93.00

ENGINEERING SERVICES DIVISION, LANDFILL SECTION

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 manages the operations contract and works with ARLI in maintaining compliance with landfill operating regulations.

GOALS & OBJECTIVES

- Respond to the operator's requests for assistance within three business days of receiving requests.

STAFFING

The Landfill section has not had any staff assigned to it since 1998 when the City entered into the agreement with ARLI. City issues relating to the Landfill fall under the responsibility of the Engineering Services section.

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

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Personal Services				
Salaries and Wages	335,218	0	0	0
Fringe Benefits	100,366	12,419	0	0
Total: Personal Services	435,584	12,419	0	0
Other				
Direct Expenditures	264,600	65,762	0	0
Utilities	465,764	659	0	0
Debt Service	183,030	0	0	0
Insurance	4,217	77	0	0
State/County Charges	2,242	0	0	0
Rentals and Leases	135,080	0	0	0
Interfund Charges	268,037	39	29,547	0
Total: Other	1,322,970	66,537	29,547	0
Capital Outlay				
Capital Outlay	1,632	2,061	0	0
Total: Capital Outlay	1,632	2,061	0	0
Division Total:	1,760,186	81,017	29,547	0

DIVISION SOURCES OF FUNDS

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
General Fund	1,335,626	81,017	29,547	0
Trust and Agency Fund	424,560	0	0	0
Division Total:	1,760,186	81,017	29,547	0

MOTOR EQUIPMENT BUREAU
Walt Savick, Manager

DESCRIPTION

The Motor Equipment Bureau is responsible for the maintenance, repair, and preventive 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

- Through the efforts of the employee involvement team, reduce equipment downtime by adjusting maintenance intervals and defining A-B-C levels of preventive maintenance and training all affected employees on the efficient performance of these tasks. This will be accomplished by June 1, 2001.
- Reduce parts inventory by 10% by October 30, 2001. This will be accomplished by the continuous elimination of obsolete parts, the establishment of maximum and minimum stocking levels, and more efficient use of outside suppliers.
- Through the efforts of the employee involvement team, improve the efficiency of repair and preventive maintenance operations by establishing standards of performance, monitoring employee efficiency, and focusing training efforts toward improvement opportunities.

SERVICE LEVELS

Employee teams are in place and will make recommendations on training, preventive maintenance, facilities, and efficiency during the first quarter of 2001.

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 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
PUBLIC SERVICE:				
<i>Motor Equipment:</i>				
Account Clerk	2.00	2.00	2.00	2.00
Equipment Mechanic	21.00	20.00	21.00	21.00
Equipment Mechanic Foreman	0.00	1.00	1.00	1.00
Equipment Serviceworker	7.00	5.00	3.00	7.00
Equipment Storekeeper	0.00	0.00	1.00	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	3.00	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
Storekeeper	0.00	0.00	1.00	0.00
Welder	1.00	1.00	1.00	1.00
Total Motor Equipment	48.00	45.00	46.00	49.00

PUBLIC SERVICE

DIVISION: MOTOR EQUIPMENT

Maintenance, repair and preventative maintenance of City equipment.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Personal Services				
Salaries and Wages	1,708,216	1,691,109	1,780,828	1,933,810
Fringe Benefits	660,000	613,112	581,704	743,900
Total: Personal Services	2,368,216	2,304,221	2,362,532	2,677,710
Other				
Direct Expenditures	3,231,213	3,337,200	3,957,946	4,133,850
Utilities	76,578	78,121	75,448	89,620
Debt Service	6,241	30,733	47,175	48,170
Insurance	7,873	7,004	7,004	7,850
State/County Charges	0	34	0	0
Rentals and Leases	0	0	716	0
Interfund Charges	117,211	121,921	145,529	115,430
Total: Other	3,439,116	3,575,013	4,233,818	4,394,920
Capital Outlay				
Capital Outlay	145,196	13,673	121,539	99,000
Total: Capital Outlay	145,196	13,673	121,539	99,000
Division Total:	5,952,528	5,892,907	6,717,889	7,171,630

DIVISION SOURCES OF FUNDS

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Internal Service Fund	5,952,528	5,892,907	6,717,889	7,171,630
Division Total:	5,952,528	5,892,907	6,717,889	7,171,630

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1998 Actual Employees	1999 Actual Employees	2000 Actual Employees	2001 Original Employees
Internal Service Fund	48.00	45.00	46.00	49.00
Division Total:	48.00	45.00	46.00	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.

GOALS & OBJECTIVES

- Review parking deck maintenance needs on a quarterly basis.

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

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Other				
Direct Expenditures	2,740,754	2,905,067	2,768,242	3,174,920
Utilities	54,706	97,994	156,474	159,600
Debt Service	1,147,950	616,737	872,466	750,000
Insurance	13,512	13,508	13,555	15,100
State/County Charges	97,851	63,482	87,929	100,000
Interfund Charges	183,364	189,767	172,350	177,650
Total: Other	4,238,137	3,886,555	4,071,016	4,377,270
Division Total:	4,238,137	3,886,555	4,071,016	4,377,270

DIVISION SOURCES OF FUNDS

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Enterprise Fund	4,238,137	3,886,555	4,071,016	4,377,270
Division Total:	4,238,137	3,886,555	4,071,016	4,377,270

ENGINEERING SERVICES DIVISION, OIL AND GAS SECTION
Steve Dubetz, Manager

DESCRIPTION

The Oil and Gas Section is responsible for the operation, maintenance, and regulatory compliance of the 14 city owned oil and gas wells, and leasing of city oil and gas mineral rights.

GOALS & OBJECTIVES

- Issue oil and gas lease request summary and suggested terms to the Service Director within five business days of receipt of the written request and proposed plan.

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 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
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PUBLIC SERVICE

Oil & Gas:

Engineering Technician	0.50	0.50	0.50	0.50
Landfill Attendant	1.00	1.00	1.00	1.00
Public Works Engineering Services Manager	1.00	1.00	1.00	1.00
Surveyor Aide	0.50	0.50	0.50	0.50
Total Oil & Gas	3.00	3.00	3.00	3.00

PUBLIC SERVICE

DIVISION: OIL AND GAS

Operation and maintenance of the City's 14 oil and gas wells.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Personal Services				
Salaries and Wages	56,401	132,445	141,256	146,390
Fringe Benefits	18,958	36,765	38,530	48,080
Total: Personal Services	75,359	169,210	179,786	194,470
Other				
Direct Expenditures	133,443	127,961	64,143	68,800
Utilities	8,338	24,789	11,891	40,340
State/County Charges	1,218	1,744	1,299	1,400
Rentals and Leases	4,000	4,000	4,000	4,000
Interfund Charges	519,194	156,125	504,879	255,080
Total: Other	666,193	314,619	586,212	369,620
Division Total:	741,552	483,829	765,998	564,090

DIVISION SOURCES OF FUNDS

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Enterprise Fund	741,552	483,829	765,998	564,090
Division Total:	741,552	483,829	765,998	564,090

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1998 Actual Employees	1999 Actual Employees	2000 Actual Employees	2001 Original Employees
Enterprise Fund	3.00	3.00	3.00	3.00
Division Total:	3.00	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. The Division is responsible for grass mowing, fertilizing, weed control, 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/removal and snow and ice control for City streets, community center parking lots and downtown parks.

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.
- 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 14,700 trees in 2000 along with renovation of 20 ball fields. In addition, the Division mowed, fertilized, and aerated 83 athletic fields at 38 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 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
<i>Parks Maintenance:</i>				
Equipment Operator	12.00	11.00	13.00	13.00
Forestry Foreman	1.00	0.00	0.00	0.00
Landscape Crew Leader	1.00	1.00	1.00	1.00
Landscaper	7.00	7.00	6.00	7.00
Parks Maintenance Foreman	2.00	2.00	3.00	3.00
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	4.00	3.00	3.00	4.00
Urban Forestry Specialist	1.00	1.00	1.00	1.00
Total Parks Maintenance	35.00	32.00	34.00	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 ball fields, debris and litter pickup, removal of weeds, planting flowers, snow and ice control and tree trimming.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Personal Services				
Salaries and Wages	1,496,964	1,575,875	1,624,807	1,633,230
Fringe Benefits	475,052	525,152	594,535	546,000
Total: Personal Services	1,972,016	2,101,027	2,219,342	2,179,230
Other				
Direct Expenditures	516,822	891,470	656,521	626,800
Utilities	35,257	38,481	37,729	44,100
Insurance	17,890	17,891	18,805	19,200
State/County Charges	151	0	0	0
Rentals and Leases	5,987	20,239	12,711	10,000
Interfund Charges	366,411	410,033	675,536	604,050
Total: Other	942,518	1,378,114	1,401,302	1,304,150
Capital Outlay				
Capital Outlay	7,854	7,550	0	7,500
Total: Capital Outlay	7,854	7,550	0	7,500
Division Total:	2,922,388	3,486,691	3,620,644	3,490,880

DIVISION SOURCES OF FUNDS

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
General Fund	2,922,388	3,486,691	3,620,644	3,490,880
Division Total:	2,922,388	3,486,691	3,620,644	3,490,880

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1998 Actual Employees	1999 Actual Employees	2000 Actual Employees	2001 Original Employees
General Fund	35.00	32.00	34.00	36.00
Division Total:	35.00	32.00	34.00	36.00

PLANS & PERMITS

John Elsay, Interim Manager

DESCRIPTION

The Plans and Permits Center is responsible for the distribution and administrative support 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. The Plans Center is also responsible for the issuance of house numbers, sidewalk permits, street opening permits and street occupancy permits. In addition, the Plans Center provides enforcement of the City's hazardous sidewalk ordinance, soft zoning violation notification, as well as the administrative support and licensing for the various mechanical trades and the Board of Building Appeals.

GOALS & OBJECTIVES

- Maintain deadlines for review and approval of projects by placing follow-up calls to divisions twelve hours after project review deadline.
- Improve allotment and right of way review by streamlining process as possible.
- Improve public knowledge of permit process by updating handouts and web page, and possible workshops.

SERVICE LEVELS

The Plans and Permits Center reviewed 689 sets of plans in 2000. In addition, the Plans Center issued a total of 5,758 permits during the year, including 1,400 right of way 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 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
<i>Plans & Permits:</i>				
Data Entry Operator	1.00	1.00	0.00	0.00
Permit Clerk	2.00	2.00	3.00	3.00
Plans & Permits Manager	1.00	1.00	0.00	1.00
Plans Examiner	1.00	1.00	1.00	1.00
Secretary	1.00	0.00	1.00	1.00
Zoning Compliance Inspector	0.00	1.00	1.00	1.00
Total Plans & Permits	6.00	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

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Personal Services				
Salaries and Wages	221,411	227,135	193,201	251,250
Fringe Benefits	112,536	74,120	177,545	95,450
Total: Personal Services	333,947	301,255	370,746	346,700
Other				
Direct Expenditures	2,037	9,451	3,293	12,180
Utilities	0	519	325	500
Insurance	870	870	870	1,000
Interfund Charges	37,492	46,129	41,411	34,240
Total: Other	40,399	56,969	45,899	47,920
Division Total:	374,346	358,224	416,645	394,620

DIVISION SOURCES OF FUNDS

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
General Fund	374,346	358,224	416,645	394,620
Division Total:	374,346	358,224	416,645	394,620

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1998 Actual Employees	1999 Actual Employees	2000 Actual Employees	2001 Original Employees
General Fund	6.00	6.00	6.00	7.00
Division Total:	6.00	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: Administration, Airport, Engineering Services (which includes Civil Engineering, Landfill, Oil and Gas and Street and Highway Lighting), Highway Maintenance, Parks Maintenance, Landfill, Sanitation Services (which includes Collection and Recycling), 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 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 Public Works.
- 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, receives 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 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
<i>Public Works Administration:</i>				
Account Clerk	3.00	3.00	3.00	3.00
Equipment Operator	1.00	0.00	0.00	0.00
Office Manager	1.00	1.00	1.00	1.00
Public Works Manager	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Total Public Works Administration	7.00	6.00	6.00	6.00

PUBLIC SERVICE

DIVISION: PUBLIC WORKS ADMINISTRATION

Provides administration for all divisions within the Public Works Bureau.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Personal Services				
Salaries and Wages	303,015	308,587	292,762	339,520
Fringe Benefits	216,034	94,225	83,348	103,540
Total: Personal Services	519,049	402,812	376,110	443,060
Other				
Direct Expenditures	18,761	12,580	20,632	16,400
Utilities	4,601	3,371	3,229	5,300
Insurance	580	290	290	300
Interfund Charges	12,651	73,485	17,813	16,160
Total: Other	36,593	89,726	41,964	38,160
Capital Outlay				
Capital Outlay	2,115	0	0	0
Total: Capital Outlay	2,115	0	0	0
Division Total:	557,757	492,538	418,074	481,220

DIVISION SOURCES OF FUNDS

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
General Fund	557,757	432,887	418,074	481,220
Special Revenue Fund	0	59,651	0	0
Division Total:	557,757	492,538	418,074	481,220

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1998 Actual Employees	1999 Actual Employees	2000 Actual Employees	2001 Original Employees
General Fund	7.00	6.00	6.00	6.00
Division Total:	7.00	6.00	6.00	6.00

RECREATION BUREAU
Pattie Urdzik, Manager

DESCRIPTION

The Recreation Bureau provides a wide variety of recreational activities such as city-wide 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 two supervisors.
- Establish and develop a grant writing program.
- Participate in the development and implementation of the "Senior Olympics" for the Akron area.
- Perform summer outdoor outreach theater productions at Stan Hywet Hall, Chestnut Ridge Park, Waters Park, and Hardesty Park.
- Continue the establishment of the Urban Youth Summit in the Akron area.
- Establish a 50/50 raffle and the sale of souvenir items at the Summit Concert Series.
- Establish an activity program for Older Adults, on Sunday afternoon a month.
- Create a system by which supplies are regulated and quantitatively controlled to improve loss prevention and the efficiency by which supplies are ordered.

SERVICE LEVELS

The Recreation Bureau added three outdoor Ingenue Theater performances during 2000. The productions were held during the summer at Chestnut Ridge Park, the Akron Arts Expo, and Stan Hywet Hall.

The Bureau added three new programs at eleven community centers during 2000. The first annual Summit Lake Festival, held in August, featured basketball and softball tournaments, a car show, a rib burn-off, a children's corner, and live entertainment.

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 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
PUBLIC SERVICE				
<i>Recreation:</i>				
Account Clerk	1.00	0.00	0.00	0.00
Community Events Coordinator	1.00	1.00	1.00	1.00
Recreation Manager	1.00	1.00	1.00	1.00
Recreation Supervisor	12.00	13.00	16.00	16.00
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	19.00	19.00	22.00	22.00

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

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Personal Services				
Salaries and Wages	1,593,561	1,618,135	1,651,194	1,724,610
Fringe Benefits	417,499	459,397	431,254	460,300
Total: Personal Services	2,011,060	2,077,532	2,082,448	2,184,910
Other				
Direct Expenditures	768,725	823,912	725,254	655,050
Utilities	424,991	449,774	433,043	429,000
Insurance	10,899	12,899	12,325	12,850
Rentals and Leases	20,907	21,391	18,860	22,500
Interfund Charges	191,455	203,831	307,637	245,730
Total: Other	1,416,977	1,511,807	1,497,119	1,365,130
Capital Outlay				
Capital Outlay	940	0	0	0
Total: Capital Outlay	940	0	0	0
Division Total:	3,428,977	3,589,339	3,579,567	3,550,040

DIVISION SOURCES OF FUNDS

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
General Fund	3,346,029	3,536,693	3,510,554	3,412,800
Special Revenue Fund	82,948	52,646	69,013	137,240
Division Total:	3,428,977	3,589,339	3,579,567	3,550,040

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1998 Actual Employees	1999 Actual Employees	2000 Actual Employees	2001 Original Employees
General Fund	19.00	19.00	20.00	20.00
Special Revenue Fund	0.00	0.00	2.00	2.00
Division Total:	19.00	19.00	22.00	22.00

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

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Other				
Direct Expenditures	0	0	368	0
Interfund Charges	0	0	12,506	0
Total: Other	0	0	12,874	0
Division Total:	0	0	12,874	0

DIVISION SOURCES OF FUNDS

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Enterprise Fund	0	0	12,874	0
Division Total:	0	0	12,874	0

SANITATION – RECYCLE SECTION
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

- Increase residential house contacts by Recycling Operators by 10% over year 2000 weekly averages.
- Develop, with appropriate assistance, a training capsule for the development of interpersonal communication skills for current Recycling Operators by June 30, 2001.

SERVICE LEVELS

The Recycling Division provides curbside 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 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
<i>Recycling Bureau:</i>				
Equipment Operator	2.00	2.00	2.00	2.00
Public Works Supervisor	1.00	1.00	1.00	1.00
Recycling Operator	4.00	4.00	4.00	5.00
Sanitation Serviceworker	1.00	0.00	0.00	0.00
Sanitation Services Superintendent	0.25	0.25	0.25	0.25
Total Recycling Bureau	8.25	7.25	7.25	8.25

PUBLIC SERVICE

DIVISION: RECYCLING

The Recycling Bureau was created to reduce solid waste disposal in the City of Akron.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Personal Services				
Salaries and Wages	296,019	326,166	312,920	331,680
Fringe Benefits	108,540	100,423	100,495	117,830
Total: Personal Services	404,559	426,589	413,415	449,510
Other				
Direct Expenditures	308,370	317,511	286,097	302,500
Utilities	589	1,893	1,814	2,940
Insurance	2,030	2,030	2,030	2,500
Interfund Charges	155,133	134,086	160,807	182,420
Total: Other	466,122	455,520	450,748	490,360
Division Total:	870,681	882,109	864,163	939,870

DIVISION SOURCES OF FUNDS

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
General Fund	870,681	882,109	864,163	939,870
Division Total:	870,681	882,109	864,163	939,870

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1998 Actual Employees	1999 Actual Employees	2000 Actual Employees	2001 Original Employees
General Fund	8.25	7.25	7.25	8.25
Division Total:	8.25	7.25	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

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Other				
Interfund Charges	90,000	30,000	47,864	0
Total: Other	90,000	30,000	47,864	0
Division Total:	90,000	30,000	47,864	0

DIVISION SOURCES OF FUNDS

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
General Fund	0	0	47,864	0
Enterprise Fund	90,000	30,000	0	0
Division Total:	90,000	30,000	47,864	0

SANITATION – COLLECTION SECTION
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

- Develop, with union assistance, utilization of a “floater” truck/crew on an as needed, as available basis by July 30, 2001.
- Implement and maintain monthly in-house temporary foreman development sessions by January 30, 2001.
- Develop and maintain monthly Equipment Operator/route driver responsibility sessions by January 30, 2001.

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 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
<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	33.00	33.00	34.00	35.00
Total Sanitation	56.75	56.75	57.75	58.75

PUBLIC SERVICE

DIVISION: SANITATION

Curbside collection of solid waste.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Personal Services				
Salaries and Wages	1,870,257	1,942,717	2,001,748	2,165,630
Fringe Benefits	746,679	710,539	728,297	804,670
Total: Personal Services	2,616,936	2,653,256	2,730,045	2,970,300
Other				
Direct Expenditures	933,200	891,222	817,661	828,500
Utilities	475,574	2,370,861	2,166,469	2,072,000
Insurance	11,080	10,810	10,511	10,800
Interfund Charges	830,625	942,433	1,247,317	1,114,680
Total: Other	2,250,479	4,215,326	4,241,958	4,025,980
Capital Outlay				
Capital Outlay	1,915	0	0	0
Total: Capital Outlay	1,915	0	0	0
Division Total:	4,869,330	6,868,582	6,972,003	6,996,280

DIVISION SOURCES OF FUNDS

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
General Fund	4,869,330	6,868,582	6,972,003	6,996,280
Division Total:	4,869,330	6,868,582	6,972,003	6,996,280

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1998 Actual Employees	1999 Actual Employees	2000 Actual Employees	2001 Original Employees
General Fund	56.75	56.75	57.75	58.75
Division Total:	56.75	56.75	57.75	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.
- Develop and implement an action plan to re-engineer Department operations based on best practices to create a world-class organization.
- Develop a safety training curriculum to identify and support departmental safety initiatives.

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 had previously focused on the re-engineering of several divisions including the Public Utilities Bureau, the Motor Equipment Bureau, and the Building Inspection Division. In 2000, the re-engineering efforts were expanded to include all bureaus and divisions within the 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 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
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

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Personal Services				
Salaries and Wages	409,136	423,180	435,941	456,700
Fringe Benefits	110,295	110,459	103,655	131,680
Total: Personal Services	519,431	533,639	539,596	588,380
Other				
Direct Expenditures	144,631	126,773	122,053	133,940
Utilities	2,767	2,464	1,190	2,750
Insurance	3,190	3,480	3,772	3,780
Rentals and Leases	0	114	0	0
Interfund Charges	126,868	24,379	19,720	20,640
Total: Other	277,456	157,210	146,735	161,110
Capital Outlay				
Capital Outlay	2,778	0	2,371	0
Total: Capital Outlay	2,778	0	2,371	0
Division Total:	799,665	690,849	688,702	749,490

DIVISION SOURCES OF FUNDS

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
General Fund	799,665	690,849	688,702	749,490
Division Total:	799,665	690,849	688,702	749,490

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1998 Actual Employees	1999 Actual Employees	2000 Actual Employees	2001 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 re-engineering 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 149.5 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 charged a portion of the Water Administration's staffing time.

GOALS & OBJECTIVES

- Timely meet the 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.

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

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Personal Services				
Salaries and Wages	6,624,590	6,169,541	5,923,208	6,043,320
Fringe Benefits	2,409,773	2,266,649	1,930,421	2,415,200
Total: Personal Services	9,034,363	8,436,190	7,853,629	8,458,520
Other				
Direct Expenditures	6,355,876	6,027,463	5,953,710	7,142,400
Utilities	2,413,565	2,365,906	2,205,765	2,484,330
Debt Service	9,893,599	9,891,657	9,825,036	10,233,820
Insurance	151,603	148,809	147,756	160,770
Rentals and Leases	79,152	4,603	7,296	25,900
Interfund Charges	8,208,605	7,196,933	8,760,760	5,355,720
Total: Other	27,102,400	25,635,371	26,900,323	25,402,940
Capital Outlay				
Capital Outlay	224,233	70,339	73,352	1,123,000
Total: Capital Outlay	224,233	70,339	73,352	1,123,000
Division Total:	36,360,996	34,141,900	34,827,304	34,984,460

DIVISION SOURCES OF FUNDS

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
General Fund	524,907	427,221	484,271	556,910
Enterprise Fund	35,836,089	33,714,679	34,343,033	34,427,550
Division Total:	36,360,996	34,141,900	34,827,304	34,984,460

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1998 Actual Employees	1999 Actual Employees	2000 Actual Employees	2001 Original Employees
General Fund	8.00	9.00	10.00	10.00
Enterprise Fund	171.50	156.50	135.50	139.50
Division Total:	179.50	165.50	145.50	149.50

SEWER MAINTENANCE

Jim Six, Water and Sewer Systems Manager

DESCRIPTION

The Sewer Maintenance Division operates and maintains the City of Akron's sewer collection system. The sewer collection system includes the sanitary, storm, and combined sewer systems that collect and transport sanitary and combined sewage to the Akron Water Pollution Control Station on Akron-Peninsula Road, or storm water to points of stream discharge. The system consists of main sewer lines, manholes, inlets, inlet leads, lateral connections, combined sewer overflow racks and overflows, pump stations, force mains, and a retention tank. The Sewer Maintenance Division also maintains ditches that receive storm water from standard storm sewers.

GOALS & OBJECTIVES

- Complete all required sewer system maintenance and repair work related to the City's 2001 capital improvements and resurfacing projects prior to the start of construction on said projects.
- Complete all sewer televising work for the Engineering Bureau by the requested date, so that projects in the City's 2001 capital improvements program are designed and bid on schedule.
- Televis three miles of 24-inch and larger sewers to determine their condition and to identify areas with inflow and infiltration problems. This would involve mainly segmental block and brick sewers along streams and lakes.
- Construct ten precast inlets and construct ten precast manholes.
- Identify downspout connections to sanitary sewers in areas experiencing overtaxed sewer problems, in anticipation of a 2002 capital program to correct these problems. Complete required smoke and dye testing by December 31, 2001.
- Clean Pontius Ditch (approximately 2,000 feet) and Bye Street Outlet (Sheffield Ditch, approximately 2,100 feet).
- Implement the Fleet Anywhere Software to track maintenance and repair activities and costs for the Sewer Maintenance Division vehicles. Run the system in parallel with the existing paper system during the year 2001, with full conversion to the computerized system January 1, 2002.

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 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
By Department:				
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	0.00	1.00	0.00	0.00
Engineering Technician	2.00	0.00	1.00	1.00
Equipment Mechanic	2.00	1.00	0.00	0.00
Equipment Mechanic Foreman	1.00	1.00	0.00	0.00
Equipment Operator	4.00	4.00	0.00	0.00
Equipment Serviceworker	1.00	1.00	0.00	0.00
Maintenance Repairer	1.00	0.00	1.00	1.00
Master Equipment Mechanic	0.00	0.00	3.00	3.00
Master Equipment Operator	1.00	1.00	4.00	4.00
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	4.00	4.00	2.00	2.00
Secretary	1.00	1.00	1.00	1.00
Sewer Maintenance Dispatcher	4.00	4.00	4.00	4.00
Sewer Maintenance Foreman	6.00	6.00	5.00	5.00
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	26.00	23.00	19.00	19.00
Sewer Serviceworker	21.00	18.00	16.00	17.00
Sewer Telemonitoring Technician	2.00	3.00	3.00	3.00
Storekeeper	1.00	0.00	0.00	0.00
Water & Sewer Systems Manager	0.50	0.50	0.50	0.50
Total Sewer Maintenance	87.50	78.50	69.50	70.50

WATER POLLUTION CONTROL (WPC)
Randall Monteith, Water Pollution Control Manager

DESCRIPTION

The WPC Division is responsible for the proper treatment of wastewater, disposal of the residual solids removed through the treatment process by composting and performance of water quality control throughout the sewer system and the wastewater treatment 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.
- Reduce electric expenditures by 5% from 2000 expenditures.
- Successfully implement the plant's team pilot for the re-engineering of the WPC Division.
- Improve employee knowledge and skills through additional training opportunities. This will be aided by increasing training expenditures by 500% over 2000 expenditures.

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 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
PUBLIC SERVICE:				
<i>Sewer - WPC:</i>				
Equipment Operator	1.00	0.00	0.00	0.00
Facilities Maintenance Foreman	1.00	1.00	1.00	1.00
Lab Analyst	1.00	0.00	0.00	0.00
Lab Analyst Wastewater	9.00	9.00	9.00	9.00
Maintenance Repairer	1.00	1.00	0.00	0.00
Master Equipment Operator	0.00	1.00	1.00	1.00
Plant Electrician	3.00	2.00	1.00	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	2.00	1.00	2.00
Treatment Plant Mechanic	8.00	8.00	8.00	8.00
Treatment Plant Utilityworker	19.00	18.00	11.00	12.00
Wastewater Plant Lead Operator	11.00	11.00	11.00	11.00
Wastewater Plant Maintenance Foreman	2.00	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	5.00	5.00
Wastewater Plant Operations Supervisor	2.00	2.00	2.00	2.00
Wastewater Plant Operator	17.00	17.00	17.00	17.00
Wastewater Plant Superintendent	1.00	1.00	1.00	1.00
Wastewater Quality Coordinator	1.00	0.00	0.00	0.00
Water Pollution Control Manager	1.00	1.00	1.00	1.00
Total Sewer - WPC	92.00	87.00	76.00	79.00

**ENGINEERING SERVICES DIVISION, STREET AND HIGHWAY LIGHTING
SECTION**

Peter Denholm, Manager

DESCRIPTION

The Street and Highway Lighting Section operates and maintains approximately 25,000 street and expressway lighting units. The section is also responsible for updating and replacing older lights and poles with newer units. This section also oversees the payment of electricity costs to operate the streetlights.

GOALS & OBJECTIVES

- Provide approximately 100 additional street lighting units in residential areas per property owner requests and to make such installations available within 8 weeks.

SERVICE LEVELS

In 2000, the Street and Highway Lighting Section operated and maintained over 25,000 streetlights. The section 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 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
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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

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Personal Services				
Salaries and Wages	54,227	56,801	58,792	59,130
Fringe Benefits	14,761	14,812	14,149	17,340
Total: Personal Services	68,988	71,613	72,941	76,470
Other				
Direct Expenditures	489,471	623,945	498,450	1,044,040
Utilities	936,155	662,628	671,123	795,000
Insurance	1,160	290	290	350
Interfund Charges	430,961	31,577	94,189	251,070
Total: Other	1,857,747	1,318,440	1,264,052	2,090,460
Division Total:	1,926,735	1,390,053	1,336,993	2,166,930

DIVISION SOURCES OF FUNDS

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
General Fund	97,550	110,037	95,021	95,000
Special Revenue Fund	1,829,185	1,280,016	1,241,972	2,071,930
Division Total:	1,926,735	1,390,053	1,336,993	2,166,930

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1998 Actual Employees	1999 Actual Employees	2000 Actual Employees	2001 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, leaf removal and providing snow and ice removal from primary and 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.
- Improve the appearance of the downtown bus shelters by providing two detailed cleanings in addition to our routine cleaning schedule.
- Clean 37 concrete street islands monthly from April through September.
- Clean and flush 89 sidewalks along thoroughfares with underpasses and bridges.

SERVICE LEVELS

The Street Cleaning Division is required to provide 10 rounds of street sweeping per season on all improved residential streets and 2 rounds of sweeping on all unimproved residential streets. Expanded service is provided daily to the City's business district and weekly to outlying smaller business districts. In the fall, the Division provides for two complete rounds of leaf collection service to the entire City. During normal business hours, the Division provides for emergency clean up of non-hazardous waste on City streets.

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 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
PUBLIC SERVICE:				
<i>Street Cleaning:</i>				
Broommaker -Equipment Operator	1.00	0.00	0.00	1.00
Equipment Operator	19.00	20.00	22.00	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	37.00	37.00	39.00	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

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Personal Services				
Salaries and Wages	1,393,037	1,552,072	1,686,548	1,767,890
Fringe Benefits	551,715	577,228	501,247	663,420
Total: Personal Services	1,944,752	2,129,300	2,187,795	2,431,310
Other				
Direct Expenditures	475,634	844,857	562,015	877,190
Utilities	28,447	35,183	29,913	43,400
Debt Service	21,601	21,601	21,692	21,870
Insurance	16,218	15,728	18,244	20,300
Rentals and Leases	0	9,800	4,500	5,000
Interfund Charges	849,736	812,357	1,345,677	1,386,560
Total: Other	1,391,636	1,739,526	1,982,041	2,354,320
Division Total:	3,336,388	3,868,826	4,169,836	4,785,630

DIVISION SOURCES OF FUNDS

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Special Revenue Fund	3,336,388	3,868,826	4,169,836	4,785,630
Division Total:	3,336,388	3,868,826	4,169,836	4,785,630

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1998 Actual Employees	1999 Actual Employees	2000 Actual Employees	2001 Original Employees
Special Revenue Fund	37.00	37.00	39.00	40.00
Division Total:	37.00	37.00	39.00	40.00

SUPPORT OF ZOO BOARD

Patricia Simmons, Director

DESCRIPTION

The Support of Zoo Board Division provides staff support for the operation of the Akron Zoological Park.

GOALS & OBJECTIVES

- Open the zoo year-round beginning in January, 2001.
- Design and build a new parking facility.
- Review and update all policies.
- Complete design plans to build the first phase of Wild Prairie.

SERVICE LEVELS

In 2000, the Akron Zoological Park successfully passed a .8 mill tax levy to provide funding for future operations.

In addition, the Akron Zoo constructed a new endangered species exhibit for Chinese Alligators that is currently the home of a rare, White Alligator. Five additional alligators will be added in 2001. The Zoo also successfully bred Perkins Robins, a highly endangered Asian bird. No other zoo is known to have accomplished this breeding success. The Zoo worked with the Venezuelan government in creating the Venezuelan Waterfowl Foundation for the rescue of the highly endangered Torrent Duck (a duck that lives in the rapids of the Andes Mountain rivers).

PUBLIC SERVICE

DIVISION: SUPPORT OF ZOO BOARD

Provide staff support to the operation of the Akron Zoological Park.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

Other

Direct Expenditures

Utilities

Insurance

Interfund Charges

Total: Other

Division Total:

1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
285,200	385,200	390,000	0
19,447	28,396	28,080	30,250
98	98	98	100
18,300	15,111	12,535	12,330
323,045	428,805	430,713	42,680
323,045	428,805	430,713	42,680

DIVISION SOURCES OF FUNDS

General Fund

Division Total:

1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
323,045	428,805	430,713	42,680
323,045	428,805	430,713	42,680

WATER DIVISION

David Crandell, Public Utilities Manager

DESCRIPTION

The Water Division operates under the Public Utilities Bureau and is broken down into four distinct divisions: Administration, Distribution, Supply, and Utilities Service. These four divisions work closely to provide the citizens of Akron with an uninterrupted supply of high-quality drinking water and the essential accounting and customer service functions.

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 re-engineering 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 bargaining units. The budget provides adequate funding for 266.5 full-time positions in the Water Division.

WATER ADMINISTRATION

David Crandell, Public Utilities Manager

DESCRIPTION

The Water Administration Division operates under the direction of the Public Utilities Manager and is responsible for the oversight of the three other divisions.

GOALS & OBJECTIVES

- Timely meet the required massive reporting requirements and project start and completion deadlines.
- In conjunction with City Administration, conclude negotiations and finalize new or revise existing agreements with outside political entities.
- Prepare and mail, in a public relations format, an enhanced consumer confidence report to all users of the water system.

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:	12/31/98	12/31/99	12/31/00	2001

PUBLIC SERVICE:

Water Bureau Administration:

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

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

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Personal Services				
Salaries and Wages	10,941,879	10,778,785	10,149,516	10,572,840
Fringe Benefits	4,124,128	3,834,141	3,552,735	4,221,770
Total: Personal Services	15,066,007	14,612,926	13,702,251	14,794,610
Other				
Direct Expenditures	4,093,211	3,965,111	3,916,706	4,876,690
Utilities	1,452,600	1,255,813	1,321,392	1,456,290
Debt Service	6,601,476	6,814,289	6,769,394	7,100,210
Insurance	75,109	73,659	72,789	91,350
State/County Charges	146,405	143,890	172,466	179,070
Rentals and Leases	194,927	211,364	187,080	204,660
Interfund Charges	6,976,887	6,560,738	4,599,975	4,405,950
Total: Other	19,540,615	19,024,864	17,039,802	18,314,220
Division Total:	34,606,622	33,637,790	30,742,053	33,108,830

DIVISION SOURCES OF FUNDS

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Enterprise Fund	34,606,622	33,637,790	30,742,053	33,108,830
Division Total:	34,606,622	33,637,790	30,742,053	33,108,830

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1998 Actual Employees	1999 Actual Employees	2000 Actual Employees	2001 Original Employees
Enterprise Fund	296.50	282.50	253.50	266.50
Division Total:	296.50	282.50	253.50	266.50

WATER DISTRIBUTION

Jim Six, Water and Sewer Systems Manager

DESCRIPTION

The Water Distribution Division operates and maintains the City of Akron's water distribution system. This system includes the underground network of force mains, transmission mains, feeder mains, and local water mains and their associated valves, fire hydrants, and service connections. It also includes the normal service storage reservoirs, the high service booster pumping stations and their corresponding standpipes and elevated tanks, and the domestic, commercial, and industrial water meters.

GOALS & OBJECTIVES

- Complete water distribution system work in conjunction with the capital improvement projects and new developments prior to the start of construction on said projects, thereby causing no delays to the construction schedules. This work includes items such as main adjustments, hydrant relocations, new hydrant and valve installations, valve repairs, curb box and curb meter pit relocations, new services, and service renewals.
- In addition to the service renewals required prior to construction of street improvement projects, renew an additional 100 lead services as part of a lead service line replacement program.
- Flush 11,000 fire hydrants in the retail water service areas. This is an increase of 100 hydrants over the 2000 goal. These additional hydrants are new hydrants in the Copley, Coventry, and Springfield JEDD areas. The 11,000 hydrants total includes flushing dead-end mains two times during the year.
- Pitot test sixty-five new fire hydrants in the JEDD areas to determine available fire flow. Paint each of these hydrant domes the appropriate American Water Works Association (AWWA) color code that corresponds with its available flow.
- Clean Mogadore elevated tank and Wyant Road standpipe.
- Keep the large meter maintenance program on schedule. This will require testing/overhauling approximately 225 meters. It is imperative to keep the test and overhaul program on schedule to minimize "hidden" revenue losses due to under-registration of large water meters.
- Implement the Fleet Anywhere Software to track maintenance and repair activities and costs for the Water Distribution Division vehicles. Run the system in parallel with the existing paper system during the year, with full conversion to the computerized system January 1, 2002.

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 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
PUBLIC SERVICE:				
<i>Water Distribution:</i>				
Account Clerk	1.00	1.00	1.00	1.00
Blacksmith Welder	1.00	1.00	1.00	1.00
Consumer Services Clerk	2.00	2.00	2.00	2.00
Domestic Meter Reading Supervisor	1.00	0.00	0.00	0.00
Domestic Meter Service Foreman	1.00	1.00	1.00	1.00
Domestic Meter Worker	13.00	11.00	10.00	11.00
Engineering Aide	1.00	1.00	0.00	0.00
Engineering Technician	0.00	0.00	1.00	1.00
Equipment Mechanic	3.00	3.00	0.00	0.00
Equipment Mechanic Foreman	1.00	1.00	0.00	0.00
Equipment Operator	9.00	7.00	2.00	2.00
Equipment Serviceworker	3.00	1.00	1.00	1.00
Facilities Maintenance Foreman	1.00	1.00	2.00	2.00
Industrial Meter Foreman	1.00	1.00	0.00	0.00
Industrial Meterworker	8.00	9.00	9.00	9.00
Laborer	1.00	1.00	0.00	0.00
Maintenance Repairer	3.00	3.00	1.00	1.00
Master Equipment Mechanic	1.00	1.00	3.00	3.00
Master Equipment Mechanic Foreman	0.00	0.00	1.00	1.00
Master Equipment Operator	1.00	3.00	8.00	8.00
Plant Electrician	2.00	2.00	2.00	2.00
Pumping System Maintenance Foreman	1.00	1.00	1.00	1.00
Secretary	2.00	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
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	13.00	11.00	10.00	10.00
Water Distribution Crew Leader	14.00	14.00	13.00	14.00
Water Distribution Dispatcher	3.00	3.00	3.00	3.00
Water Distribution Foreman	9.00	8.00	7.00	7.00
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	2.00	2.00	2.00
Water Maintenance Worker	37.00	38.00	34.00	36.00
Water Meter Supervisor	1.00	1.00	1.00	1.00
Total Water Distribution	142.50	135.50	123.50	127.50

WATER SUPPLY

Ray Flasco, Water Supply Manager

DESCRIPTION

The Water Supply Division operates and maintains the City's reservoir system in Portage and Geauga Counties to provide a high quality and dependable water service to Akron water customers. The Division also provides recreational facilities at Mogadore, LaDue and East Branch Reservoirs.

GOALS & OBJECTIVES

- Supply drinking water through the end of the year that has less than 55 days of moderately high turbidity. Moderately high turbidity is defined as finished water of 0.10 Nephelometric Turbidity Units (NTU) or greater.
- Meet the disinfection by-product levels of 80 parts per billion for the running annual average for total trihalomethanes.
- Meet the disinfection by-product levels of 60 parts per billion for the running annual average for haloacetic acids.
- Meet the disinfection by-product levels of 80 parts per billion for location running annual average for total trihalomethanes at each of the four sample locations.
- Meet the disinfection by-product levels of 60 parts per billion for location running annual average for haloacetic acids at each of the four sample locations.
- Convert the preventive maintenance program used at the Water Supply Plant to the maintenance management system used elsewhere in the Public Utilities Bureau by August 1, 2001.
- Complete a process hazard analysis of the chlorine gas system to include in the water supply safety program by October 1, 2001.
- Complete a business analysis of the best-cost method of mowing grass at the water plant, the dams and dikes, the force main, and special areas.
- Identify 35 new pollution sources and take action to eliminate them, work to eliminate 5 property encroachments, and plant 25,000 tree seedlings on watershed property.

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 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
PUBLIC SERVICE:				
<i>Water Supply:</i>				
Equipment Operator	3.00	3.00	1.00	1.00
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	2.00	2.00
Plant Electrician	2.00	1.00	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	2.00	3.00
Water Plant Lead Operator	0.00	0.00	12.00	12.00
Water Plant Maintenance Supervisor	1.00	1.00	1.00	1.00
Water Plant Operations Foreman	5.00	5.00	4.00	4.00
Water Plant Operator	13.00	12.00	0.00	0.00
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	0.00	0.00	0.00
Watershed Chief Ranger	1.00	1.00	1.00	1.00
Watershed Property Maintenance Worker	4.00	3.00	2.00	2.00
Watershed Ranger	7.00	7.00	7.00	7.00
Watershed Superintendent	1.00	1.00	1.00	1.00
Total Water Supply	61.00	57.00	53.00	54.00

WATER UTILITIES SERVICES

Michael McGlinchy, Utilities Services Manager

DESCRIPTION

The Water Utilities Services Division provides the administration, engineering, accounting, billing, collection, and customer service for the Public Utilities Bureau.

GOALS & OBJECTIVES

- Submit industrial pretreatment and stormwater program quarterly and annual reports to the Ohio EPA by March 15, April 1, June 15, September 15 and December 15, 2001. This goal contributes to USEPA and Ohio EPA permit compliance and the protection of the sewage collection system and WPCS.
- Complete sewer user charge system calculation by March 1, 2001 and recommend a sewer rate by March 5 to be effective April 2001. This goal contributes to meeting the USEPA user charge system requirements and providing the administration with sufficient data to determine a reasonable sewer rate for customers.
- Complete setup and configuration requirements for an underground records Geographical Information System (GIS) by June 1, 2001. This system will facilitate the conversion of underground records to a digital vector format.
- Convert 144 map tiles to GIS format. This goal is consistent with providing employees up-to-date information to perform their work properly.
- Establish and conduct training (initial and refresher) of key business office processes, including the Municipal Utilities Package System (MUPS) computer software.

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 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
PUBLIC SERVICE:				
<i>Water Utilities Services:</i>				
Account Clerk	17.00	16.00	14.00	15.00
Accounts Analyst	1.00	1.00	1.00	1.00
Assistant Law Director	1.00	1.00	1.00	1.00
Cashier	3.00	2.00	2.00	2.00
Civil Engineer	3.00	4.00	5.00	5.00
Clerk	1.00	1.00	0.00	0.00
Consumer Services Clerk	20.00	20.00	15.00	17.00
Drafter	1.00	1.00	0.00	0.00
Electrical Engineer	1.00	0.00	0.00	0.00
Engineering Project Coordinator	1.00	1.00	0.00	0.00
Engineering Technician	22.00	21.00	18.00	21.00
Industrial Pretreatment Engineer	0.00	1.00	1.00	1.00
Secretary	6.00	6.00	6.00	6.00
Survey Party Chief	1.00	0.00	0.00	0.00
Surveyor	1.00	1.00	1.00	1.00
Surveyor Aide	1.00	1.00	1.00	1.00
Utilities Analyst	2.00	2.00	2.00	2.00
Utilities Deputy Engineer	1.00	1.00	1.00	1.00
Utilities Field Supervisor	1.00	1.00	0.00	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	90.00	87.00	74.00	81.00

WATER UTILITIES SERVICES

Michael McGlinchy, P.E. - Utilities Services Manager

DESCRIPTION

The Water Utilities Services Division provides the administration, engineering, accounting, billing, collection, and customer service for the Public Utilities Bureau.

GOALS & OBJECTIVES

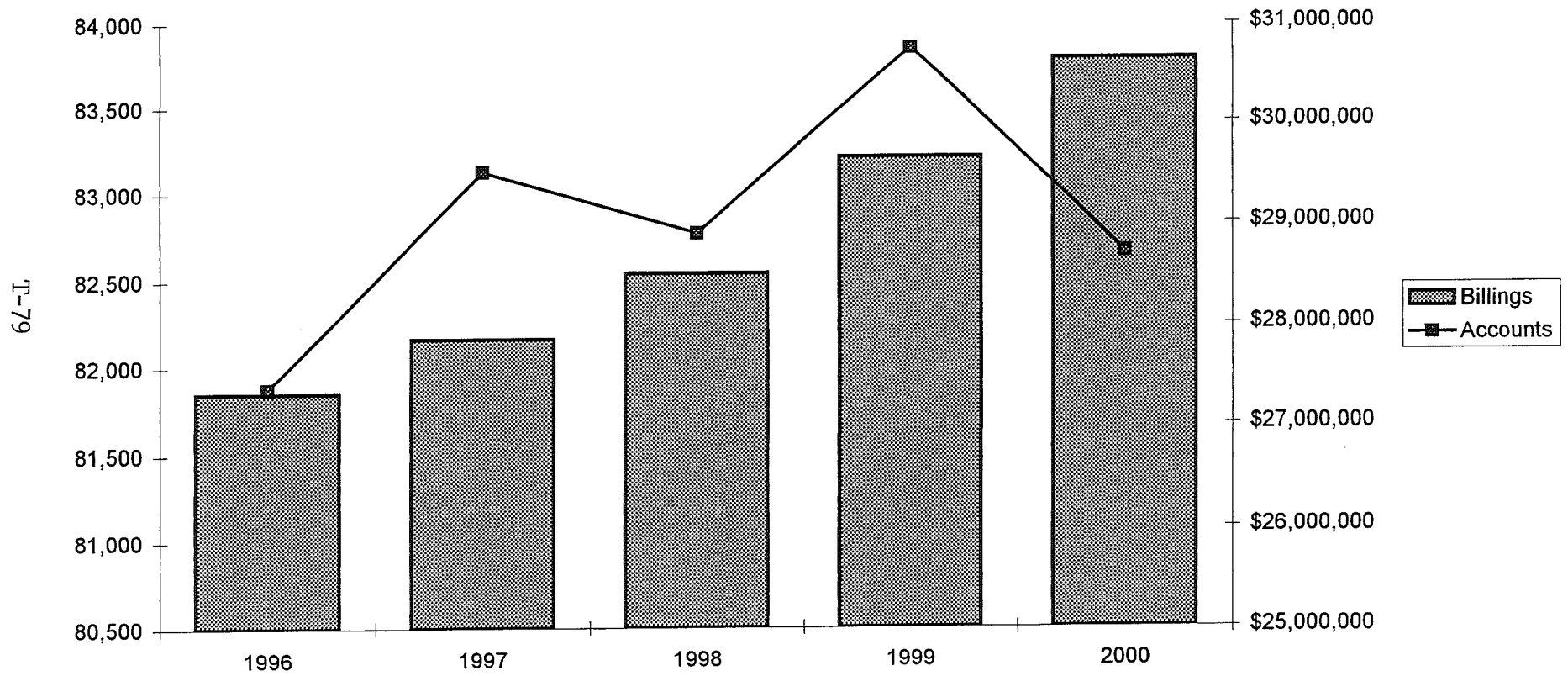
- Submit industrial pretreatment and stormwater program quarterly and annual reports to the Ohio EPA by March 15, April 1, June 15, September 15 and December 15, 2001. This goal contributes to USEPA and Ohio EPA permit compliance and the protection of the sewage collection system and WPCS.
- Complete sewer user charge system calculation by March 1, 2001 and recommend a sewer rate by March 5 to be effective April 2001. This goal contributes to meeting the USEPA user charge system requirements and providing the administration with sufficient data to determine a reasonable sewer rate for customers.
- Complete setup and configuration requirements for an underground records Geographical Information System (GIS) by June 1, 2001. This system will facilitate the conversion of underground records to a digital vector format.
- Convert 144 map tiles to GIS format. This goal is consistent with providing employees up-to-date information to perform their work properly.
- Establish and conduct training (initial and refresher) of key business office processes, including the Municipal Utilities Package System (MUPS) computer software.

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 12/31/98	As of 12/31/99	As of 12/31/00	Budget 2001
PUBLIC SERVICE:				
<i>Water Utilities Services:</i>				
Account Clerk	17.00	16.00	14.00	15.00
Accounts Analyst	1.00	1.00	1.00	1.00
Assistant Law Director	1.00	1.00	1.00	1.00
Cashier	3.00	2.00	2.00	2.00
Civil Engineer	3.00	4.00	5.00	5.00
Clerk	1.00	1.00	0.00	0.00
Consumer Services Clerk	20.00	20.00	15.00	17.00
Drafter	1.00	1.00	0.00	0.00
Electrical Engineer	1.00	0.00	0.00	0.00
Engineering Project Coordinator	1.00	1.00	0.00	0.00
Engineering Technician	22.00	21.00	18.00	21.00
Industrial Pretreatment Engineer	0.00	1.00	1.00	1.00
Secretary	6.00	6.00	6.00	6.00
Survey Party Chief	1.00	0.00	0.00	0.00
Surveyor	1.00	1.00	1.00	1.00
Surveyor Aide	1.00	1.00	1.00	1.00
Utilities Analyst	2.00	2.00	2.00	2.00
Utilities Deputy Engineer	1.00	1.00	1.00	1.00
Utilities Field Supervisor	1.00	1.00	0.00	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	90.00	87.00	74.00	81.00

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 2000 projects were related to the Ounce of Prevention Program, and the Professional Women's Fastpitch Tournament that is held in Akron. This budget page has been included because it contains historical information.

PROJECTS

DIVISION: PROJECTS

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Other				
Direct Expenditures	246,792	13,104	6,360	0
Utilities	1,297	907	0	0
Rentals and Leases	4,774	0	0	0
Interfund Charges	8,264	142,210	5,681	0
Total: Other	261,127	156,221	12,041	0
Division Total:	261,127	156,221	12,041	0

DIVISION SOURCES OF FUNDS

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Special Revenue Fund	165,325	146,233	377	0
Trust and Agency Fund	95,802	9,988	11,664	0
Division Total:	261,127	156,221	12,041	0

PROJECTS

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	1998 Actual Expenditures	1999 Actual Expenditures	2000 Actual Expenditures	2001 Original Budget
Special Revenue Fund	165,325	146,233	377	0
Trust and Agency Fund	95,802	9,988	11,664	0
Total for Department:	261,127	156,221	12,041	0

PROJECTS

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PROJECTS

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PROJECTS	261,127	156,221	12,041	0
Total for Department:	261,127	156,221	12,041	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>Category</u>	<u>Type</u>	<u>Description</u>	<u>Account Numbers</u>
Personal Services	61	Salaries and Wages	61000 - 62000
	62	Fringe Benefits	62001 - 62999
Other	70	Direct Expenditures	70000 - 70999
	71	Income Tax Refunds	71000 - 72000
	72	Utilities	72001 - 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
Capital Outlay	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 obligations, including contracts for goods or services.

[illegible]

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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 BONDS - A special obligation of the City payable from income tax revenues and are not general obligations of the City.

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 BONDS - A special obligation of the City payable from JEDD revenues and are not general obligation of the City.

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.

JUNE, 2001

CITY OF AKRON GOVERNMENT ORGANIZATION

