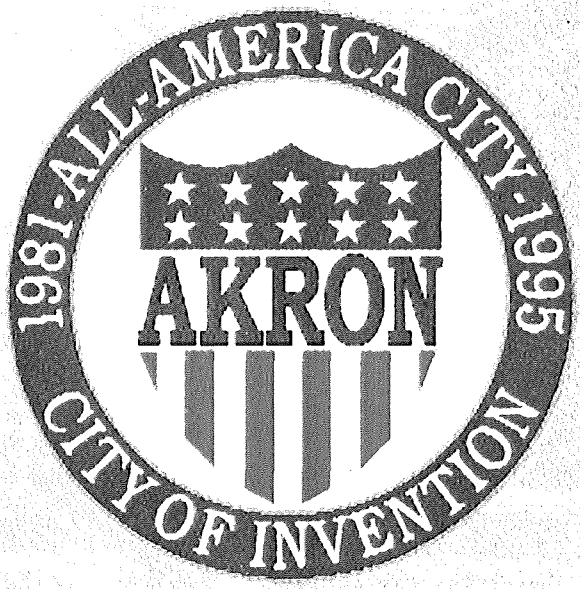
2002 BUDGET PLAN

City of Akron, Ohio



Donald L. Plusquellic
Mayor

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Akron
Ohio

For the Fiscal Year Beginning

January 1, 2001

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, 2001.

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
Vince Ciraco -- Assistant to the Mayor
Laraine Duncan -- Assistant to the Mayor

WARD COUNCIL MEMBERS
Daniel M. Horrigan -- First Ward
Joe Finley -- Second Ward
Marco S. Sommerville -- Third Ward
Renee L. Green -- Fourth Ward
Jim Shealey -- Fifth Ward
Terry H. Albanese -- Sixth Ward
Mary Ellen McAvoy -- Seventh Ward
Robert Keith -- Eighth Ward
Mike Freeman -- Ninth Ward
Garry Moneypenny -- Tenth Ward

PRESIDENT OF CITY COUNCIL
Marco S. Sommerville

COUNCILMEN-AT-LARGE
Michael Williams
John R. Otterman
John R. Conti

MEMBERS OF COUNCIL BUDGET AND FINANCE COMMITTEE
John R. Conti, Chairman
Daniel M. Horrigan
Jim Shealey
Mike Freeman
Garry Moneypenny

City of Akron, Ohio

DONALD L. PLUSQUELLIC, MAYOR

March 15, 2002

Citizens of Akron
And Members of Akron City Council:

I am pleased to present my 16th budget since becoming mayor in 1987.

With the help of all Akron citizens and Akron City Council, our city continues to grow while remaining fiscally sound. The 2002 budget for operations and capital improvements totals more than $611 million and represents a $21.5 million increase over last year's expenses. This increase reflects our commitment to the neighborhoods and the economic activities as discussed below.

Akron has faced many challenges over the past decade. When I first took office in 1987, we were in a state of transition. Since then, we have watched our city change and grow into one that has not only been named an All-America City, but one that has received many awards and honors. Particularly noteworthy in 2001 was a story in *Newsweek* (April 30, 2001) that named Akron one of *Newsweek's* 10 Hot Tech Cities.

We are all aware of the many resources and activities Akron has to offer. This year we will host our seventh First Night Celebration, welcome nearly 400,000 visitors to the John S. Knight Center, and cheer on the Aeros with more than a half million baseball fans at Canal Park. We will also welcome more than 100,000 visitors to the National Inventors Hall of Fame again this year and enjoy the third KidsFair downtown. Last autumn, in its second year, KidsFair drew a crowd of 20,000 children and their parents to the Knight Center.

Major Initiatives for Achieving Goals

GOAL: Focus on the future of Akron

One of the initiatives 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.

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www.ci.akron.oh.us

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 that make our community unique. 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 in September 2000, Akron's 175th anniversary. Since that time, those of us in city government have been digesting what our two-year conversation with the community produced.

As a first step in implementing the recommendations, the *Imagine.Akron:2025* board was asked to continue monitoring and giving 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. One of their first recommendations will be the formation of "Citizen Assemblies".

I have also appointed a staff member to focus on the sections of the report affecting areas external to city government. We will spend 2002 assessing and implementing many of the recommendations of the report.

GOAL: Continue to focus on the neighborhoods

One of the major initiatives for Akron in 2002 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 2001, the City provided funding and contracted for the renovation of more than 142 homes, and completed inspections on more than 529 homes. In 2002, the City opened our 29th neighborhood development area, Seiberling, representing more than 500 homes.

The City contracted for emergency home repairs for more than 100 low-income elderly and/or disabled homeowners in 2001. In addition, 17 homes were constructed and 20 new housing units are planned for construction in 2002.

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 funded 33 community organizations; in 2002, we plan to fund 40 organizations to implement neighborhood-sponsored projects.

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 in 2000. This system gave the safety forces more time to fight crime in the neighborhoods instead of paperwork in the office.

One of the most significant events that occurred in 2001 was the formation and development of the Akron Police Department's Crime Control Strategic Plan. With the assistance of a nationally recognized strategic planning consultant and input from our citizens, the police department has formulated a strategic plan to be implemented in 2002. This plan includes re-districting the city so as to be more in line with neighborhood boundaries, restructuring calls for service so that officers can have more time for proactive problem solving activities, implementing a zone command system that give commanders direct responsibility for geographical areas, and training officers in the use of problem solving kits.

The department has 40 Crisis Intervention Team (CIT) trained officers who deal with the mentally challenged and has established this concept within the department. This program has been very successful, and coupled with the use of the Air Taser, has prevented injury to officers and suspects alike. The department is now nationally recognized as a leader in pro-active techniques in dealing with the mentally ill.

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 has brought tremendous family entertainment—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 attendance for 2001 was 485,582.

The success of the stadium has spurred the growth of other small businesses such as restaurants and entertainment clubs such as Treva, Brubaker's Pub, Jillian's and Piatto. 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 2002 include the renovation of the Civic Theatre, a longtime downtown Akron landmark that was a former Lowe's Theatre that opened in 1929, and the renovation of the Main Library into a state-of-the-art facility built for the 21st century, with plans for reopening in 2003.

In 2001, the City held the second annual City Faire celebration. This event was organized by DAP, in partnership with United Disability Services, and was held 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 in 2000 and is planned again for this year. In 2002, the City will hold its seventh First Night New Year's Eve celebration downtown, which was again a success in 2001, with more than 15,000 visitors celebrating the New Year.

The City recognizes that downtown parking is an issue. We now have more than 8,000 spaces downtown. The key to development in southern downtown Akron has been parking. The City purchased three parcels of property from Canal Place that were developed into approximately 850 spaces. The City demolished and rebuilt a portion of the Opportunity Park deck. Future plans include demolishing and rebuilding the remainder of the Opportunity Park deck and constructing two additional parking decks. This will help support and sustain the growth downtown.

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

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 30-acre North Turkeyfoot Industrial Park, located in the Akron/Coventry Joint Economic Development District (JEDD) and the 104-acre Massillon Road Industrial Park in the Akron/Springfield JEDD.

The City completed major public improvements during 2001 to provide the street access and utilities needed for private industrial development. Projects completed in these two industrial parks include a new facility for the Gardner Pie Company and the new headquarters and electricians training facility of the International Brotherhood of Electrical Workers (IBEW). A new facility is also under construction for AESCO Electronics, Inc.

Within the corporate limits of Akron, the City has recently acquired an additional 45 acres in the Ascot Industrial Park, for a total of 185 acres. To date, 15 businesses have located in the Ascot Industrial Park, 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 is planning to construct The Woodlands Corporate Center at the Ghent Road site.

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 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 (JEDZs). 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 2002 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 entire community. For 2002, we will allocate 25% 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. This year 40% 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 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

The City of Akron continues to see strength in the local economy. Akron's average annual unemployment rate for 2001 was 6%, which was slightly higher than 2000's figure of 5.6%. The strength of the local economy for 2001 was in the medical, non-profit and governmental sectors. The growth in these 3 areas averaged over 6%.

The number of building permits issued in 2001 decreased by 9.7% compared to the number of permits issued in 2000, but there was an increase of over $26 million in permit valuations over last year due to the major capital projects undertaken by The University of Akron and the Akron-Summit County Public Library. This trend is projected to increase.

Property tax collections increased by about 3% in 2001 compared to 2000. 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 will occur in 2002 for collection in 2003. 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 2002.

The City historically averages a 3% annual increase in income taxes. In 2001, income taxes grew 1.58% over 2000. While the City did not achieve the average of 3%, this was

still good news in light of the fact that many of the neighboring communities saw no increase or negative growth in their income taxes. We have budgeted a 2.7% increase for 2002.

On a cash basis, the costs of general fund operations of the City for 2001 increased by 3.2% over 2000. Because of the modest increase in spending, the City was able to end 2001 with a 4.2% increase in our general fund on a cash basis. We anticipate similar results for 2002.

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:2025* 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 workforce of tomorrow. Faced with aging school buildings, we now have an opportunity through the Ohio Schools Facilities Commission funding for new or renovated schools in Akron. The Akron Public Schools has the opportunity to receive 59% of the estimated $700 million that is required for the program from the state of Ohio. The major problem is finding a funding source for the 41% that is required as a local match. The Akron Public Schools just passed an 8.9 mill operating levy in November of 2001. It will be challenging to come up with an innovative way to provide the local match, but we have an opportunity to make a lasting impression on our youth and the future of Akron. We must succeed.

One of the key points in the *Imagine.Akron:2025* 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. In addition, we are faced with the need for increased technology in the schools. This is a community problem and all of us should participate in planning for the future. In my state of the city speech, which I delivered January 2002, I pledged my continued support in solving this problem. I have challenged businesses as well as city employees to adopt a school. 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. I will be appointing a blue ribbon panel to look at this challenging issue.

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 this new century. We look forward to the exciting new challenges the future 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 into the 21st century.

Sincerely,

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:	217,074 (2000 Census)
Square Miles:	Approximately 62
Form of Government:	Strong Mayor/Cabinet
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 - 4,700) Summa Health Systems (Hospital - 3,800) County of Summit (Government - 3,470) The University of Akron (Higher education - 3,018) 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 29,940 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: 23,000 non credit: 7,600
Hotel Rooms:	Over 4,000 in area
Building Activity:	Number of Permits: 3,528 Valuation of Permits: $142,560,327
Transportation:	**Interstates in Akron** I-76 and I-77 **Interstates Surrounding Akron** I-71, I-271, I-80 **Public Transportation** Metro Regional Transportation Authority **Airports** Akron- Fulton Municipal Airport Akron-Canton Regional Airport Cleveland Hopkins International Airport
Utilities:	**Electric** Ohio Edison Company FirstEnergy Services Corporation **Gas** Dominion East Ohio Gas FirstEnergy Services **Water** City of Akron **Sewer** City of Akron **Telephone** Ameritech (SBC) **Cable TV** Time Warner Cable

CITY OF AKRON
HISTORICAL DATA

Akron was founded by Simon Perkins in 1825 and developed into a canal town on the Ohio and Erie Canal. The City of Akron was incorporated in 1836. As railroads replaced the canal system, the rubber industry grew under the entrepreneurship of Dr. Benjamin Franklin Goodrich, F.A. Seiberling, and Harvey Firestone. The presence of B.F. Goodrich Tire, Goodyear Tire and Rubber Company, Firestone Tire, and General Tire led Akron to become the Rubber Capital of the World. The rubber industry attracted people from all over the world. From 1910 to 1920, Akron's population went from 69,000 to 210,000. Great cereal mills, such as the Quaker Oats Company, were also located in Akron.

Now, Akron is a world-renowned center of polymer research and development. The Polymer Science Institute of the University of Akron has made Akron an international leader in education in the polymer field. More than 35,000 people in the Akron area are employed in approximately 400 polymer related companies. Akron is also home to many small manufacturing firms, and has a large variety of retail establishments and shopping complexes.

Akron is the home of the National Inventor's Hall of Fame--an interactive museum of invention--the Soap Box Derby, Alcoholics Anonymous, oatmeal, artificial fishing bait, the 2002 Senior Professional Golfers' Association Championship, and Stan Hywet Hall--one of the finest examples of Tudor Revival Architecture in America.

Akron is also home to the Ohio Ballet, The Akron Symphony Orchestra, and E.J. Thomas Performing Arts Hall, which brings Broadway plays, and many world famous entertainers to the City. Akron is also home to the Akron Aeros, the Cleveland Indians AA baseball team. Canal Park is the new state-of- the-art baseball stadium in downtown Akron on Main Street. The historic Ohio and Erie Canal runs just beyond center field. This downtown location is currently being developed to provide a scenic area that includes a bike and hike trail and picnic area for the enjoyment of residents and visitors.

Akron has easy access to a network of superhighways and is a major trucking hub. A market potential of 111 million people lives within a day's drive of Akron. High quality, affordable housing makes Akron an attractive place to live. The availability of green space provided by 6,600 acres of Metropolitan Parks, just moments from residential areas makes Akron a pleasing combination of urban convenience and pastoral beauty. The park system includes a 25-mile bike and hike trail.

The City of Akron is a home rule municipal corporation under the laws of the State of Ohio. The City operates under a Strong Mayor/Council form of government and provides the following services as authorized by its Charter: public safety, public service, public health, recreation and development.

Offered by Conti

RESOLUTION NO. 676 -2001, a resolution adopting an annual operating budget for the fiscal year 2002; 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 so 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 "2002 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 17, 2001

John Valle	Marco S. Sommerville
Clerk of Council	President of Council

Approved December 24, 2001

Donald L. Plusquellic
MAYOR

CGW/DLMD/JRW/dmu 12/06/01
Requested by Finance Department

Offered by: CONTI

ORDINANCE NO. 677 -2001 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, 2002; 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, 2002 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.	$ 1,431,800	$ 113,700	$ 0	$ 1,545,500
020000	Finance	2,060,540	4,095,720	0	6,156,260
030000	Law	2,814,150	881,030	0	3,695,180
040000	Legislative	770,700	267,750	8,500	1,046,950
050000	Muni. Court - Clerk. .	2,430,390	289,350	0	2,719,740
060000	Muni. Court - Judges	2,775,560	226,500	0	3,002,060
070000	Office of the Mayor. .	2,388,300	431,140	0	2,819,440
080000	Planning/Urban Dev.	1,213,530	111,520	0	1,325,050
090000	Public Health	5,958,930	941,460	0	6,900,390
100000	Public Safety	7,715,660	9,700,250	59,500	17,475,410
110000	Public Service	12,384,210	12,371,270	7,500	24,762,980
120000	Fire.	25,411,110	1,503,250	25,410	26,939,770
130000	Police.	37,796,300	3,816,700	32,000	41,645,000
TOTAL GENERAL FUND		$ 105,151,180	$34,749,640	$ 132,910	$140,033,730

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	$ 1,988,230	$97,792,580	$ 0	$ 99,780,810

Section 4. That there shall be and hereby are appropriated from the unappropriated balance of the Emergency Medical Services Fund (20100) the following amounts:

Org. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
120200	Emergency Medical Services	$ 7,755,200	$ 718,100	$ 25,410	$ 8,498,710

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:

Org. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
020801	Treasury Assessments	$ 301,360	$12,186,270	$ 0	$ 12,487,630

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:

Org. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
130000	Police	$ 0	$ 854,310	$ 0	$ 854,310

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:

Org. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
120000	Fire.	$ 0	$ 854,310	$ 0	$ 854,310

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:

Org. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
080000	Planning/Urban Dev.	$ 1,289,340	$24,155,590	$ 0	$ 25,444,930

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:

Org. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
100000	Public Safety.	$ 909,040	$ 314,600	$ 0	$ 1,223,640
110000	Public Service.	5,788,690	3,361,350	0	9,150,040
TOTAL STREET AND HIGHWAY MAINTENANCE FUND		$ 6,697,730	$ 3,675,950	$ 0	$ 10,373,680

Section 10. That there shall be and hereby are appropriated from the unappropriated balance of the Street Assessment Fund (20901) the following amounts:

Org. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
111000	Street Lighting.	$ 79,130	$ 1,680,710	$ 0	$ 1,759,840
112100	Street Cleaning	2,506,530	2,486,830	0	4,993,360
TOTAL STREET ASSESSMENT FUND		$ 2,585,660	$ 4,167,540	$ 0	$ 6,753,200

Section 11. That there shall be and hereby are appropriated from the unappropriated balance of the Air Quality Fund (22300) the following amounts:

Org. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
090200	Air Quality.	$ 1,030,900	$ 461,380	$ 0	$ 1,492,280

Section 12. 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:

Org. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
080200	AMATS.	$ 1,044,570	$ 707,530	$ 0	$ 1,752,100

Section 13. That there shall be and hereby are appropriated from the unappropriated balance of the Community Development Rotary Fund (25201) the following amounts:

Org. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
070300	Economic Development	$ 76,180	$ 900	$ 0	$ 77,080
080000	Planning/Urban Dev.	2,489,560	598,590	27,000	3,115,150
090000	Public Health.	325,520	6,400	0	331,920
TOTAL COMMUNITY DEVELOPMENT ROTARY FUND		2,891,260	$ 605,890	$ 27,000	$ 3,524,150

Section 14. That there shall be and hereby are appropriated from the unappropriated balance of the General Bond Payment Fund (30000) the following amounts:

Org. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
020802	Treasurer's Office . .	$ 295,680	$ 666,440	$ 0	$ 962,120

Section 15. That there shall be and hereby are appropriated from the unappropriated balance of the General Water Operating Fund (50001) the following amounts:

Org. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
113100	Water	$ 14,424,560	$19,741,780	$ 0	$ 34,166,340

Section 16. That there shall be and hereby are appropriated from the unappropriated balance of the Sewer Operating Fund (51001) the following amounts:

Org. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
114000	Sewer	$ 7,516,270	$26,399,220	$ 10,000	$ 33,925,490

Section 17. That there shall be and hereby are appropriated from the unappropriated balance of the Oil and Gas Fund (52001) the following amounts:

Org. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
112200	Oil and Gas	$ 202,270	$ 97,580	$ 0	$ 299,850

Section 18. That there shall be and hereby are appropriated from the unappropriated balance of the Golf Course Operating Fund (54001) the following amounts:

Org. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
110401	Golf Course.	$ 490,080	$ 404,730	$ 16,000	$ 910,810

Section 19. That there shall be and hereby are appropriated from the unappropriated balance of the Airport Fund (55001) the following amounts:

Org. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
111600	Airport	$ 336,230	$ 150,540	$ 0	$ 486,770

Section 20. That there shall be and hereby are appropriated from the unappropriated balance of the Off-Street Parking Fund (56003) the following amounts:

Org. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
110600	Off-Street Parking. .	$ 0	$ 4,273,970	$ 0	$ 4,273,970

Section 21. That there shall be and hereby are appropriated from the unappropriated balance of the Motor Equipment Fund (60000) the following amounts:

Org. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
110500	Motor Equipment . .	$ 2,619,660	$ 4,443,700	$ 102,500	$ 7,165,860

Section 22. That there shall be and hereby are appropriated from the unappropriated balance of the Engineering Bureau Fund (66001) the following amounts:

Org. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
110300	Engineering Bureau	$ 5,941,400	$ 751,440	$ 37,000	$ 6,729,840

Section 23. That there shall be and hereby are appropriated from the unappropriated balance of the Management Information Systems Fund (67001) the following amounts:

Org. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
020500	Management Information Systems	$ 1,150,730	$ 675,500	$ 30,000	$ 1,856,230

Section 24. 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 2002 Operating Budget and/or the 2002 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 25. 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 26. That any encumbered amount in a year prior to fiscal year 2002 in any and all funds of the City of Akron are hereby appropriated for the purpose of expenditure in 2002 or thereafter.

Section 27. That all funds not individually listed in this ordinance but included in the 2002 Tax Budget of the City of Akron and included in the Amended Official Certificate of Estimated Resources for 2002 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 28. 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 29. 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 30. 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 2002 Operating Budget and the 2002 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 2002 Operating Budget and the 2002 Capital Budget.

Section 31. 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 32. 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 17, 2001

John Valle
Clerk of Council

Marco S. Sommerville
President of Council

Approved December 24, 2001

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 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'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 ne 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 Finance Department prepares an amended appropriation ordinance that must be passed by City Council. This occurs a few times during the year due to unforseen circumstances that arise.

The Department of Planning prepares a separate capital investment program for the City. The process is similar to the process for the operating budget with the main difference being that it is an annual five-year budget. The capital budget serves as a statement by the Administration and City Council of the direction the City will take in the future. Akron residents have an opportunity to react to the City's priorities in advance of the start of the projects. The City has developed a system by which the Administration, City Council, 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 operate 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 by state law. The other funds do not require legislative appropriation but are monitored by the Finance Department as if they were appropriated.

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.

FUND	PURPOSE	REVENUE
Governmental Fund Types		
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, and service charges.
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.

FUND	PURPOSE	REVENUE
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.	State and federal grants.
DEBT SERVICE	Pay and record transactions involved in general obligation debt financing.	Property taxes, interest earnings, Capital Improvement Fund.
CAPITAL PROJECTS	Build and maintain infra-structure of the City.	State and federal funds, Capital Improvement Fund, special assessment revenue, and CDBG funds.
Proprietary Fund Types		
ENTERPRISE: MAJOR	Provide water and sewer.	Service fees.
ENTERPRISE: MINOR	Airport, Golf Course, off-street parking, oil and gas.	Service fees, General Fund, and Capital Improvement Fund (income tax).
INTERNAL SERVICE	Self-insurance, data processing, storeroom, graphics, engineering services.	Charges to other City divisions.
AGENCY	Payroll, employee benefits, investment earnings.	Collection of funds within City divisions.

2002 BUDGET CALENDAR

2001	Activity
June	The administration sets the budget assumptions. This includes revenue estimates and the projects for wages and cost of services.
July	The administration reviews the objectives of the 2002 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 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 made according to the priorities set at that meeting. A proposed budget hearing schedule is sent to City Council.
November	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 regarding the operation of their departments.
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 2002 Budget Plan includes the individual departmental goals for 2002 and the status of their 2001 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 administrations 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 Budget 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.

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 review bodies and the City Council. Future operating costs associated with a proposed capital improvement will be estimated before a decision is made to implement a project.

- Federal, state, and other intergovernmental and private funding sources shall be sought out and used as available to assist in financing capital improvements.

DEBT PERFORMANCE GOALS

- The City will limit long-term debt to only those capital improvements that provide a long-term benefit (greater than five years) to its citizens.

- The maturity date for any debt will not exceed the reasonably expected useful life of the expenditure so financed.

- As a means of further minimizing the impact of debt obligations on the City taxpayer:

  a. long-term general obligation debt shall not exceed $750 per capita, and

  b. debt will be issued so that debt service requirements will annually require less than 60% of all capital budget funds.

- The City will use special assessments, revenue bonds, and/or any other available self-liquidating debt measures instead of general obligation bonds where possible.

- The City shall encourage and maintain good relations with financial and bond rating agencies and will follow a policy of full and open disclosure on every financial report and bond prospectus.

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.

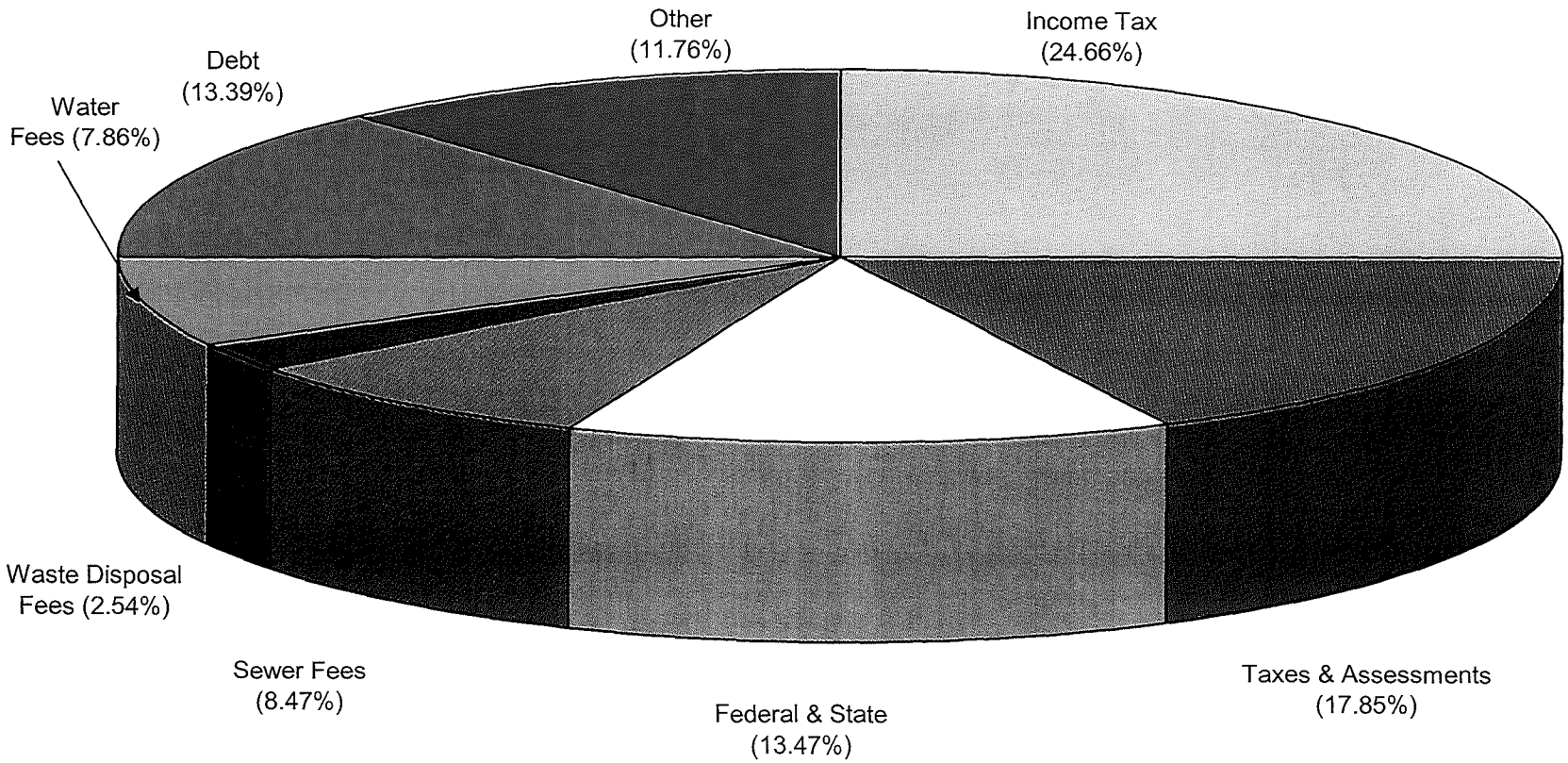
- The City's Comprehensive Financial Annual Report (CAFR) will be submitted to the GFOA Certification of Achievement for Excellence in Financial Reporting Program. The financial report should be in conformity with GAAP, demonstrate compliance with finance related legal and contractual provisions, disclose thoroughness and detail sufficiency, and minimize ambiguities and potentials for misleading inference.

- The City's Operating Budget will be submitted to the GFOA Distinguished budgeted 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.

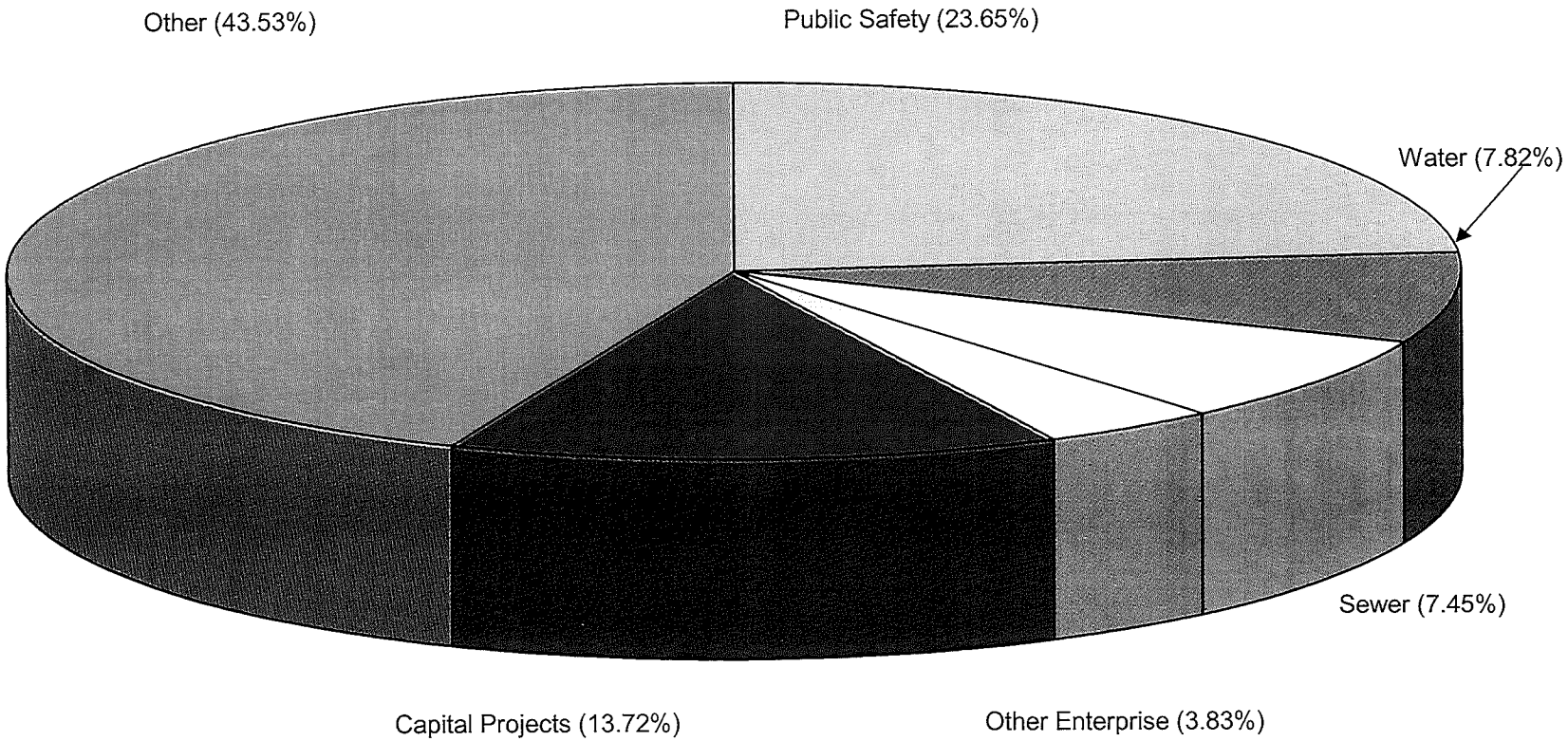
Charts & Tables

Summary by Accounting Funds

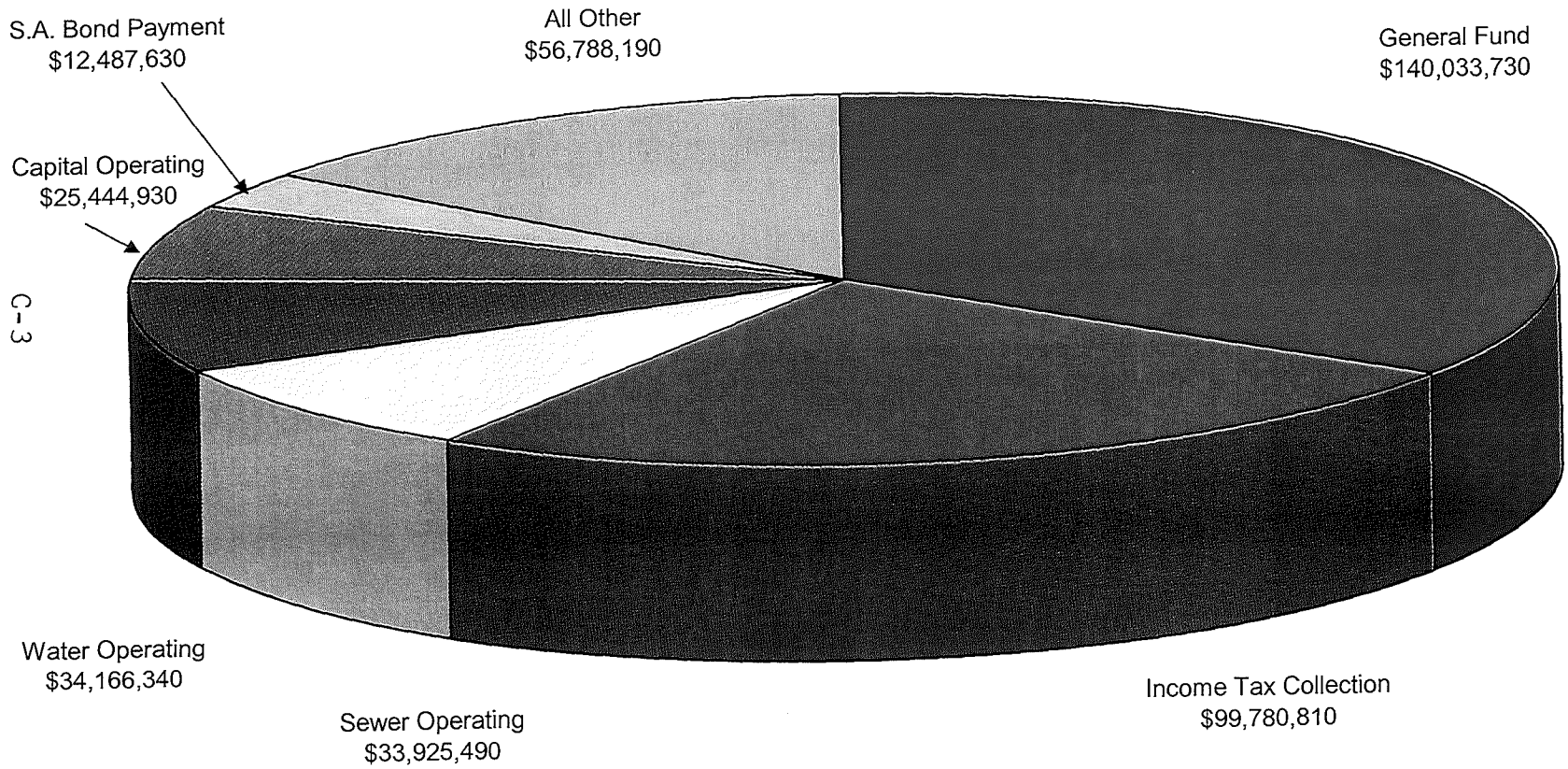
CITY OF AKRON
NET REVENUES
2002 BUDGET
TOTAL $401,007,930



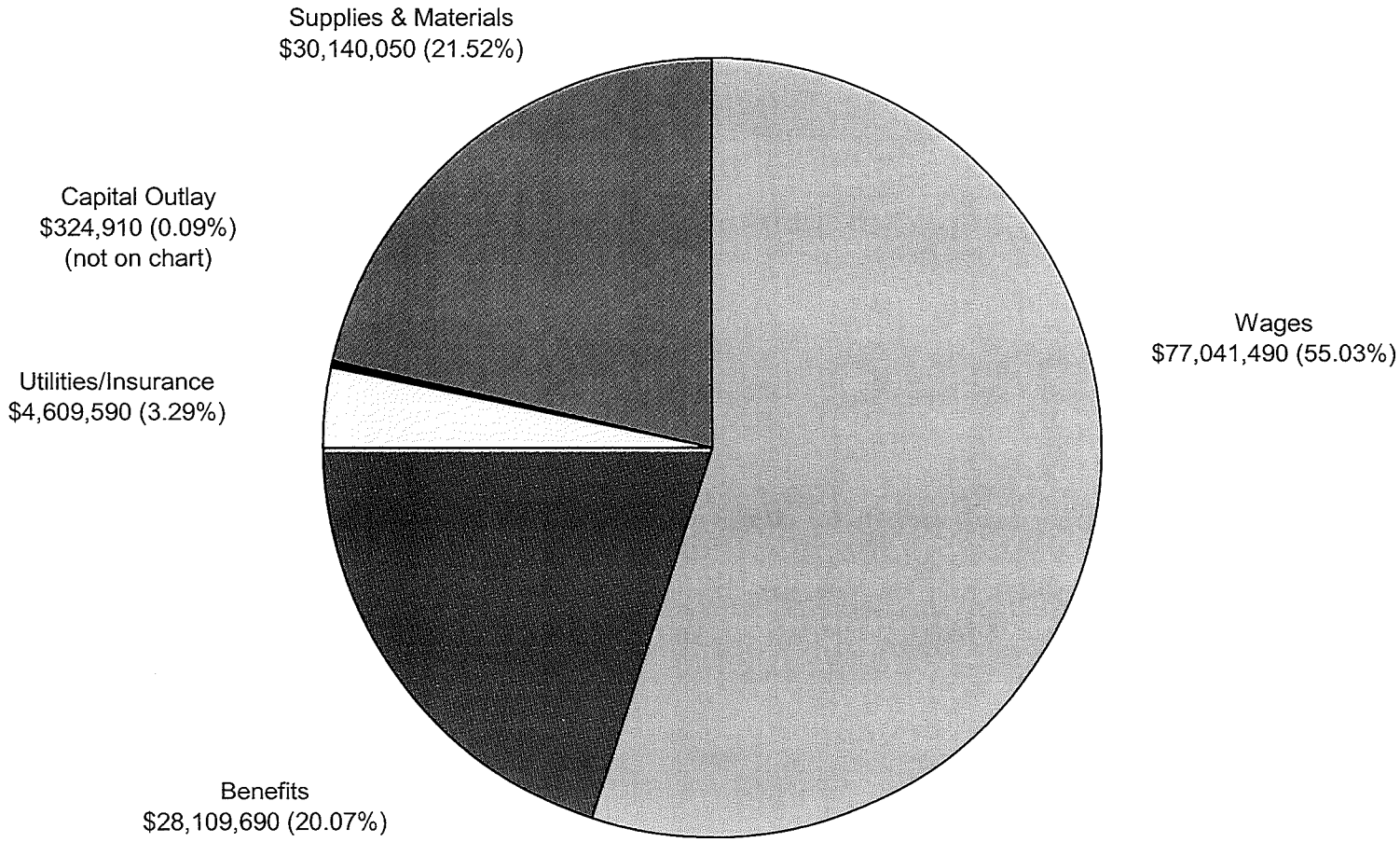
CITY OF AKRON
NET EXPENDITURES
2002 BUDGET
TOTAL $384,258,790



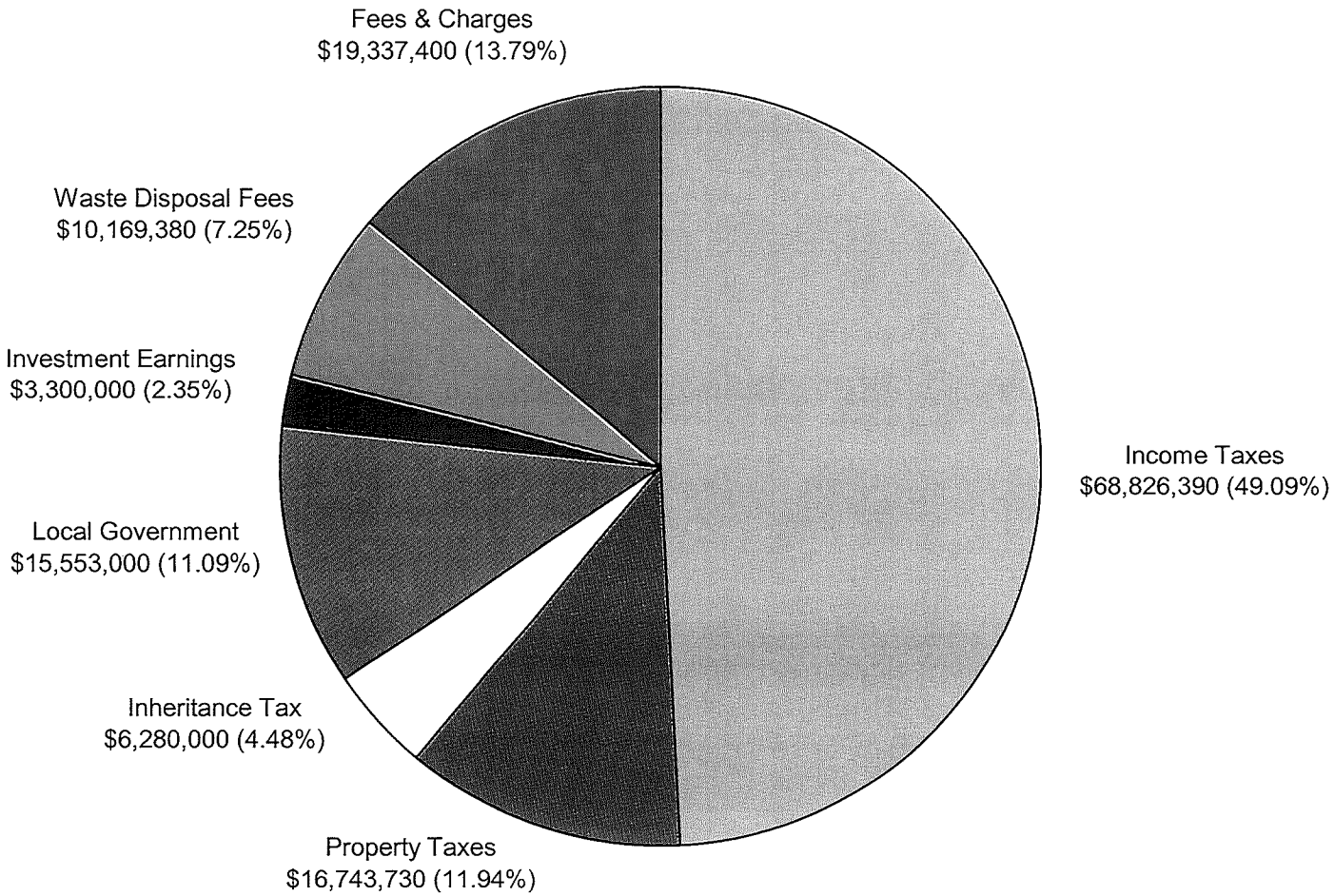
CITY OF AKRON
2002 OPERATING FUNDS
TOTAL $402,627,120



CITY OF AKRON
GENERAL FUND - GROSS EXPENDITURES BY TYPE
2002 BUDGET
TOTAL $140,033,730



CITY OF AKRON
GENERAL FUND - REVENUE BY SOURCE
2002 BUDGET
TOTAL $140,209,900



CITY OF AKRON, OHIO
ANALYSIS OF 2002 BUDGETED GROSS EXPENDITURES
COMPARED TO ACTUAL 1999, 2000 AND 2001
BY FUND SOURCE AND CATEGORY

By Funding Source:

	Actual 1999	Actual 2000	Actual 2001	Budgeted 2002
General Fund	$125,146,571	$131,080,223	$135,301,330	$140,033,730
Special Revenue Fund	244,079,023	285,685,430	267,488,239	276,635,260
Debt Service Fund. . . .	10,650,325	808,411	843,634	962,120
Capital Projects Fund .	49,040,697	40,776,728	59,550,344	60,742,830
Enterprise Fund.	95,734,256	95,248,418	79,933,558	84,804,850
Internal Service Fund .	47,144,256	50,824,638	46,404,615	47,852,890
GRAND TOTAL	$571,795,128	$604,423,848	$589,521,720	$611,031,680

By Expenditure Category:

	Actual 1999	Actual 2000	Actual 2001	Budgeted 2002
Personal Services:				
Salaries and Wages .	$112,122,790	$114,535,727	$116,234,620	$123,103,450
Employee Benefits . .	40,367,261	40,941,298	41,933,998	45,061,470
Total Personal Services	$152,490,051	$155,477,025	$158,168,618	$168,164,920
Operations and Maintenance				
Discretionary	$328,922,408	$365,868,000	$328,829,153	$337,670,820
Non-Discretionary . .	33,053,117	34,349,894	38,106,211	39,498,020
Total Operations and Maintenance	$361,975,525	$400,217,894	366,935,364	$377,168,840
Capital Outlay.	$ 57,329,552	$ 48,728,929	$ 64,417,738	$ 65,697,920
GRAND TOTAL	$571,795,128	$604,423,848	$589,521,720	$611,031,680

CITY OF AKRON, OHIO
ANALYSIS OF 2002 BUDGETED NET EXPENDITURES
COMPARED TO ACTUAL 1999, 2000 AND 2001
BY FUND SOURCE AND CATEGORY

By Funding Source:

	Actual 1999	Actual 2000	Actual 2001	Budgeted 2002
General Fund	$116,326,839	$120,250,140	$122,874,683	$129,440,120
Special Revenue Fund	81,127,252	77,808,815	82,626,460	86,338,570
Debt Service Fund . . .	10,167,547	348,622	383,285	371,180
Capital Projects Fund .	34,017,864	30,020,388	51,686,645	52,721,860
Enterprise Fund.	77,770,106	70,577,130	67,331,389	73,395,250
Internal Service Fund .	39,424,378	38,338,409	40,420,764	41,991,810
GRAND TOTAL	$358,833,986	$337,343,504	$365,323,226	$384,258,790

By Expenditure Category:

	Actual 1999	Actual 2000	Actual 2001	Budgeted 2002
Personal Services:				
Salaries and Wages .	$112,122,790	$114,535,727	$116,234,620	$123,103,450
Employee Benefits . .	40,367,261	40,941,298	41,933,998	45,061,470
Total Personal Services	$152,490,051	$155,477,025	$158,168,618	$168,164,920
Operations and Maintenance				
Discretionary.	$115,961,266	$ 98,787,656	$104,630,689	$110,897,930
Non-Discretionary. . .	33,053,117	34,349,894	38,106,211	39,498,020
Total Operations and Maintenance	$149,014,383	$133,137,550	$142,736,870	$150,395,950
Capital Outlay	$ 57,329,552	$ 48,728,929	$ 64,417,738	$ 65,697,920
GRAND TOTAL	$358,833,986	$337,343,504	$365,323,226	$384,258,790

CITY OF AKRON, OHIO
ANALYSIS OF 2002 BUDGETED GROSS REVENUES
COMPARED TO ACTUAL 1999, 2000 AND 2001
BY FUND TYPE AND SOURCE

By Fund Type:

	Actual 1999	Actual 2000	Actual 2001	Budgeted 2002
General Fund	$126,043,609	$131,617,616	$135,653,597	$140,209,900
Special Revenue Fund	238,533,136	299,911,870	254,695,317	265,382,390
Debt Service Fund. . . .	10,681,396	814,925	831,759	852,580
Capital Projects Fund. .	49,344,100	47,519,127	51,068,416	71,570,270
Enterprise Fund.	83,524,604	99,551,117	81,420,452	84,464,110
Internal Service Fund. .	45,453,063	51,172,252	46,057,261	48,930,200
TOTAL	$553,579,908	$630,586,907	$569,726,802	$611,409,450

By Source:

	Actual 1999	Actual 2000	Actual 2001	Budgeted 2002
Income Taxes	$ 92,690,582	$ 94,020,580	$ 96,173,451	$ 98,880,000
JEDD Revenues	11,153,651	16,411,348	14,601,681	14,601,680
Investment Earnings . .	3,000,000	3,600,000	4,000,000	3,300,000
Taxes & Assessments.	63,734,231	62,709,038	66,169,984	71,568,660
Licenses and Permit Revenues	618,957	801,640	991,623	901,380
Governmental Revenues	52,239,780	52,102,127	49,993,562	54,006,160
Service Revenues. . . .	82,629,667	84,616,462	83,556,408	87,773,550
Municipal Court Revenues	4,013,149	4,633,224	4,325,365	4,583,960
Note & Bond Proceeds	34,452,881	54,369,860	33,535,112	53,686,310
Miscellaneous Revenues	6,824,519	7,240,392	11,794,181	11,706,230
Interfund Transfer Credits.	67,893,209	111,956,671	62,471,988	63,716,430
Interfund Service Revenues	45,369,842	47,083,345	46,847,697	49,682,360
General Fund Subsidy	1,979,166	2,153,330	3,800,000	2,720,090
Income Tax Transfers.	86,980,274	88,888,890	91,465,750	94,282,730
TOTAL	$553,579,908	$630,586,907	$569,726,802	$611,409,450

CITY OF AKRON, OHIO
ANALYSIS OF 2002 BUDGETED NET REVENUES
COMPARED TO ACTUAL 1999, 2000 AND 2001
BY FUND TYPE AND SOURCE

By Fund Type:

	Actual 1999	Actual 2000	Actual 2001	Budgeted 2002
General Fund	$ 61,792,009	$ 65,335,241	$ 67,883,597	$ 70,368,510
Special Revenue Fund	181,861,512	202,219,083	181,466,760	191,592,590
Debt Service Fund. . . .	10,681,396	814,925	831,759	852,580
Capital Projects Fund .	24,050,179	32,238,692	39,073,100	59,335,050
Enterprise Fund	69,370,170	78,151,536	72,636,148	75,541,740
Internal Service Fund .	3,602,151	1,745,194	3,250,003	3,317,460
TOTAL	$351,357,417	$380,504,671	$365,141,367	$401,007,930

By Source:

	Actual 1999	Actual 2000	Actual 2001	Budgeted 2002
Income Taxes	$ 92,690,582	$ 94,020,580	$ 96,173,451	$ 98,880,000
JEDD Revenues	11,153,651	16,411,348	14,601,681	14,601,680
Investment Earnings . .	3,000,000	3,600,000	4,000,000	3,300,000
Taxes & Assessments.	63,734,231	62,709,038	66,169,984	71,568,660
License and Permit Revenues	618,957	801,640	991,623	901,380
Governmental Revenues	52,239,780	52,102,127	49,993,562	54,006,160
Service Revenues. . . .	82,629,667	84,616,462	83,556,408	87,773,550
Municipal Court Revenues	4,013,149	4,633,224	4,325,365	4,583,960
Note & Bond Proceeds	34,452,881	54,369,860	33,535,112	53,686,310
Miscellaneous Revenues.	6,824,519	7,240,392	11,794,181	11,706,230
TOTAL	$351,357,417	$380,504,671	$365,141,367	$401,007,930

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-two 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 three or four 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

GENERAL FUND (10000)	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Cash Balance January 1	$6,763,799	$7,660,836	$8,198,432	$8,550,709
Receipts - 01/01-12/31	126,043,609	131,617,616	135,653,597	140,209,900
Available Resources	$132,807,408	$139,278,452	$143,852,029	$148,760,609
Less Expenditures - 01/01 - 12/31	125,146,572	131,080,020	135,301,320	140,033,730
Cash on Hand as of December 31	$7,660,836	$8,198,432	$8,550,709	$8,726,879
Less: End of -Year Encumbrances	3,320,806	2,621,184	2,912,318	2,500,000
Unencumbered Balance as of December 31	$4,340,030	$5,577,248	$5,638,391	$6,226,879

COMPARATIVE SUMMARY OF RECEIPTS

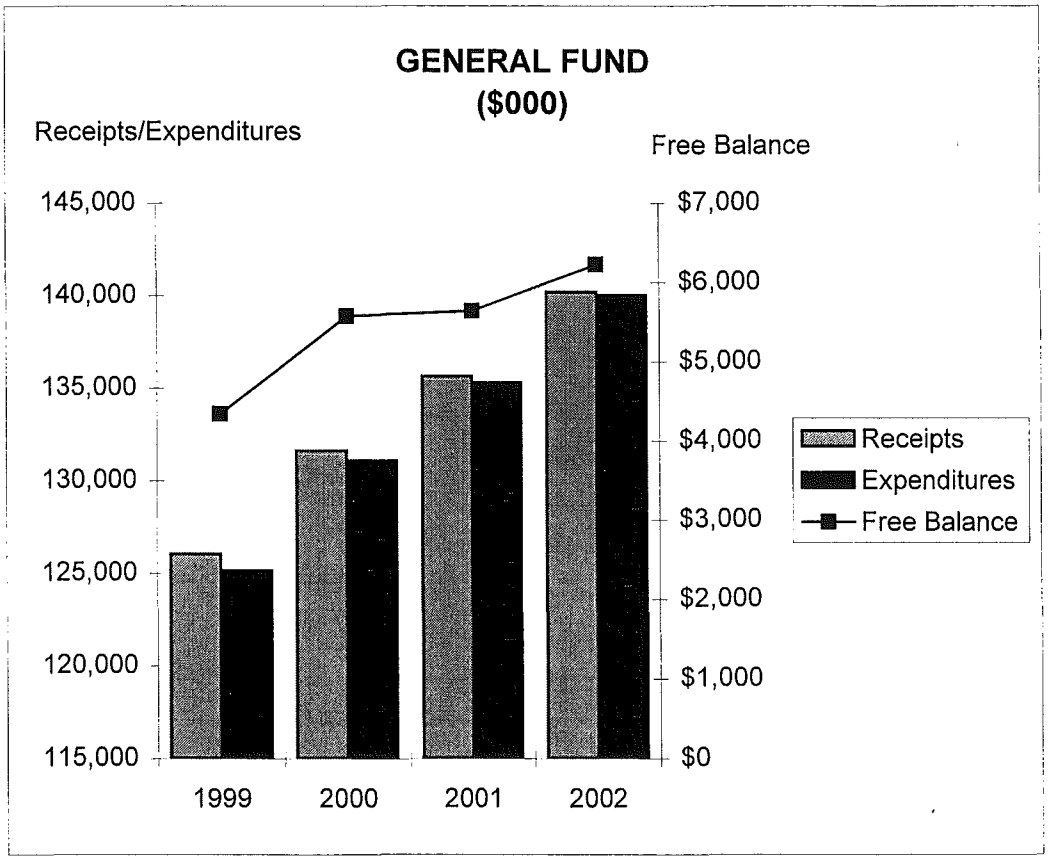
SOURCE	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Local Taxes				
Police & Fire Pension Transfer	$756,000	$1,393,485	$1,000,000	$1,015,000
Property Taxes	14,094,838	14,801,004	15,238,356	15,728,730
Income Tax	63,495,600	64,888,890	66,770,000	68,826,390
Total Local Taxes	$78,346,438	$81,083,379	$83,008,356	$85,570,120
State Taxes				
Cigarette	7,177	6,284	6,342	7,000
Inheritance	6,447,094	5,447,324	7,089,575	6,280,000
Liquor Permits	272,376	289,862	224,887	200,000
Local Government	14,385,550	14,920,941	15,443,729	15,553,000
Total State Taxes	21,112,197	20,664,411	22,764,533	22,040,000
Total Tax Receipts	$99,458,635	$101,747,790	$105,772,889	$107,610,120
Non-Tax Receipts				
Judicial	3,690,038	4,242,844	3,986,094	4,237,900
Commission/Executive	7,352,137	8,037,622	9,386,109	10,350,680
Treasury Investments	3,000,000	3,600,000	4,000,000	3,300,000
Safety Department	2,147,731	2,090,952	1,737,440	2,541,520
Health Department	154,760	249,664	405,436	303,470
Service Department	354,531	1,395,954	252,290	1,696,830
Curbservice/Recycling Fees	9,624,808	9,916,446	9,759,112	9,999,380
Landfill Fees	260,969	336,344	354,227	170,000
Total Non-Tax Receipts	26,584,974	29,869,826	29,880,708	32,599,780
TOTAL GENERAL FUND RECEIPTS	**$126,043,609**	**$131,617,616**	**$135,653,597**	**$140,209,900**

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Wages and Benefits	$92,781,201	$96,779,041	$98,900,327	$105,151,180
Other Operations & Maintenance	32,284,656	34,172,796	36,250,798	34,749,640
Capital Outlay	80,715	128,183	150,195	132,910
TOTAL GENERAL FUND EXPENDITURES	**$125,146,572**	**$131,080,020**	**$135,301,320**	**$140,033,730**

GENERAL FUND
($000)

	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Cash Balance January 1	$6,764	$7,661	$8,198	$8,551
Receipts	126,044	131,617	135,654	140,210
Available Resources	$132,808	$139,278	$143,852	$148,761
Expenditures	125,147	131,080	135,301	140,034
Encumbrances	3,321	2,621	2,912	2,500
Total Uses	$128,468	$133,701	$138,213	$142,534
Free Balance December 31	$4,340	$5,577	$5,639	$6,227



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

INCOME TAX COLLECTION FUND (20000)	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Cash Balance January 1	$1,037,882	$1,950,650	$2,105,904	$2,058,912
Receipts - 01/01-12/31	92,710,231	94,106,572	96,688,106	99,080,000
Available Resources	$93,748,113	$96,057,222	$98,794,010	$101,138,912
Less Expenditures - 01/01 - 12/31	91,797,463	93,951,318	96,735,098	99,780,810
Cash on Hand as of December 31	$1,950,650	$2,105,904	$2,058,912	$1,358,102
Less: End of -Year Encumbrances	214,731	202,685	61,095	62,000
Unencumbered Balance as of December 31	$1,735,919	$1,903,219	$1,997,817	$1,296,102

COMPARATIVE SUMMARY OF RECEIPTS

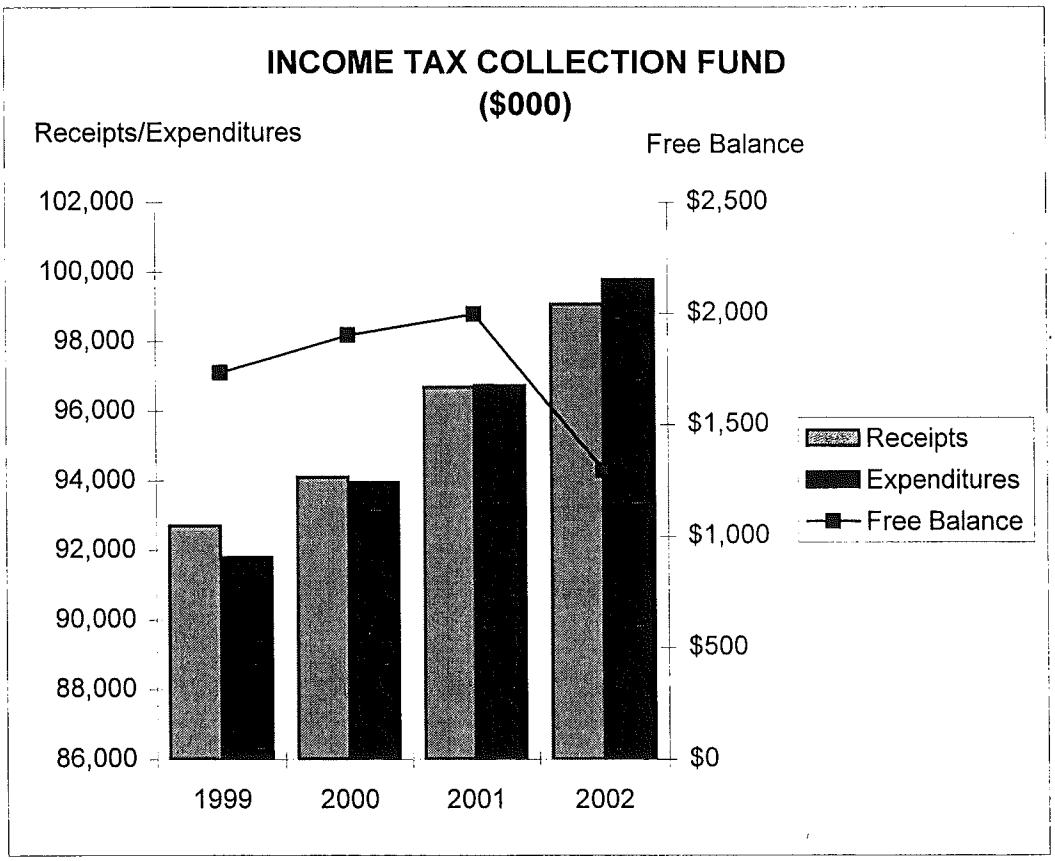
SOURCE	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
City Income Tax	$92,681,503	$94,006,773	$96,173,451	$98,880,000
Miscellaneous Revenue	28,728	99,799	514,655	200,000
TOTAL INCOME TAX COLLECTION FUND REVENUE	**$92,710,231**	**$94,106,572**	**$96,688,106**	**$99,080,000**

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Wages and Benefits	$1,772,737	$1,756,000	$1,890,365	$1,988,230
Other Operations & Maintenance	90,024,726	92,195,318	94,844,733	97,792,580
Capital Outlay	0	0	0	0
TOTAL INCOME TAX COLLECTION FUND EXPENDITURES	**$91,797,463**	**$93,951,318**	**$96,735,098**	**$99,780,810**

INCOME TAX COLLECTION FUND
($000)

	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Cash Balance January 1	$1,037	$1,950	$2,106	$2,059
Receipts	92,710	94,107	96,688	99,080
Available Resources	$93,747	$96,057	$98,794	$101,139
Expenditures	91,797	93,951	96,735	99,781
Encumbrances	215	203	61	62
Total Uses	$92,012	$94,154	$96,796	$99,843
Free Balance December 31	$1,735	$1,903	$1,998	$1,296



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

EMERGENCY MEDICAL SERVICE FUND (20100)	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Cash Balance January 1	$652,257	$1,096,244	$1,532,573	$1,685,774
Receipts - 01/01-12/31	7,460,184	7,879,903	8,034,307	8,234,870
Available Resources	$8,112,441	$8,976,147	$9,566,880	$9,920,644
Less Expenditures - 01/01 - 12/31	7,016,197	7,443,574	7,881,106	8,498,710
Cash on Hand as of December 31	$1,096,244	$1,532,573	$1,685,774	$1,421,934
Less: End of -Year Encumbrances	76,343	71,605	122,600	122,000
Unencumbered Balance as of December 31	$1,019,901	$1,460,968	$1,563,174	$1,299,934

COMPARATIVE SUMMARY OF RECEIPTS

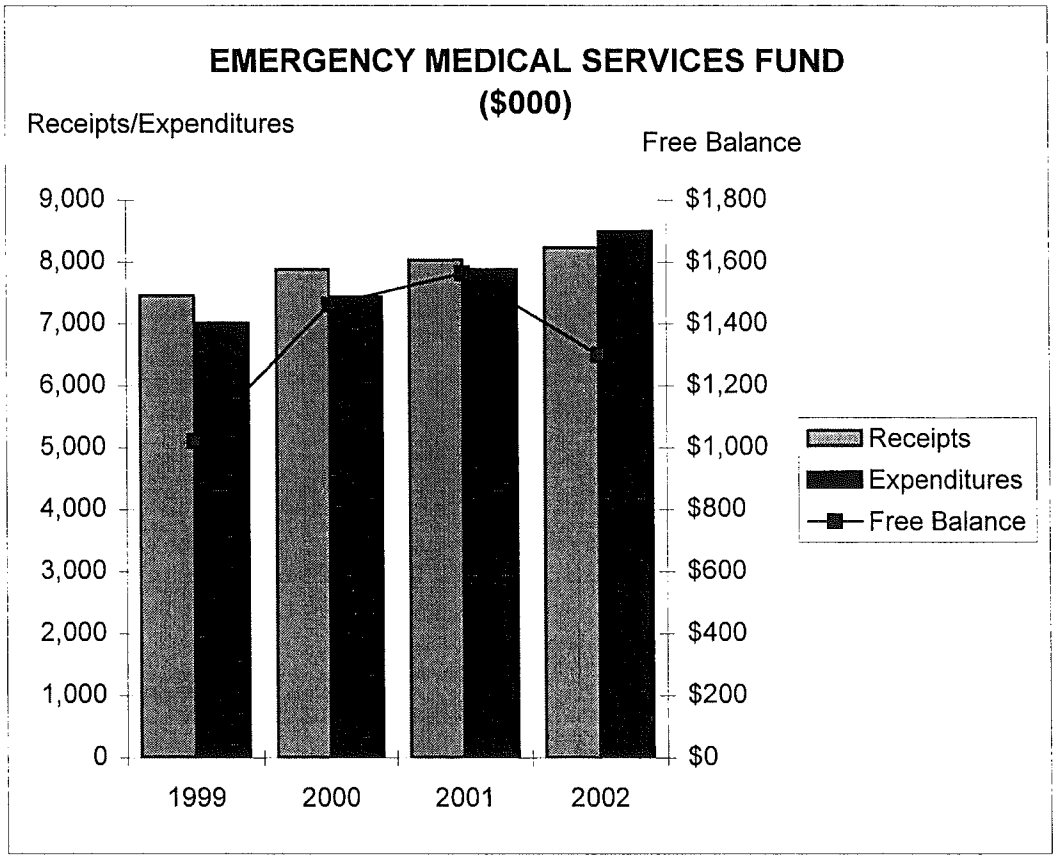
SOURCE	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Property Taxes	$7,427,266	$7,865,688	$8,030,778	$8,231,870
Non-Resident Billing	27,728	14,215	644	3,000
Other	5,190	0	2,885	0
TOTAL EMS REVENUES	**$7,460,184**	**$7,879,903**	**$8,034,307**	**$8,234,870**

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Wages and Benefits	$6,682,640	$7,047,077	$7,274,210	$7,755,200
Other Operations & Maintenance	333,557	396,497	606,896	718,100
Capital Outlay	0	0	0	25,410
TOTAL EMERGENCY MEDICAL SERVICE FUND EXPENDITUR	**$7,016,197**	**$7,443,574**	**$7,881,106**	**$8,498,710**

EMERGENCY MEDICAL SERVICES FUND
($000)

	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Cash Balance January 1	$652	$1,096	$1,533	$1,686
Receipts	7,460	7,880	8,034	8,235
Available Resources	$8,112	$8,976	$9,567	$9,921
Expenditures	7,016	7,443	7,881	8,499
Encumbrances	76	72	123	122
Total Uses	$7,092	$7,515	$8,004	$8,621
Free Balance December 31	$1,020	$1,461	$1,563	$1,300



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

SPECIAL ASSESMENT BOND PAYMENT FUND (20200)	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Cash Balance January 1	$267,857	$361,005	$477,710	$209,170
Receipts - 01/01-12/31	12,456,681	11,890,905	11,292,087	12,300,000
Available Resources	$12,724,538	$12,251,910	$11,769,797	$12,509,170
Less Expenditures - 01/01 - 12/31	12,363,533	11,774,200	11,560,627	12,487,630
Cash on Hand as of December 31	$361,005	$477,710	$209,170	$21,540
Less: End of -Year Encumbrances	7,094	312	2,597	2,600
Unencumbered Balance as of December 31	$353,911	$477,398	$206,573	$18,940

COMPARATIVE SUMMARY OF RECEIPTS

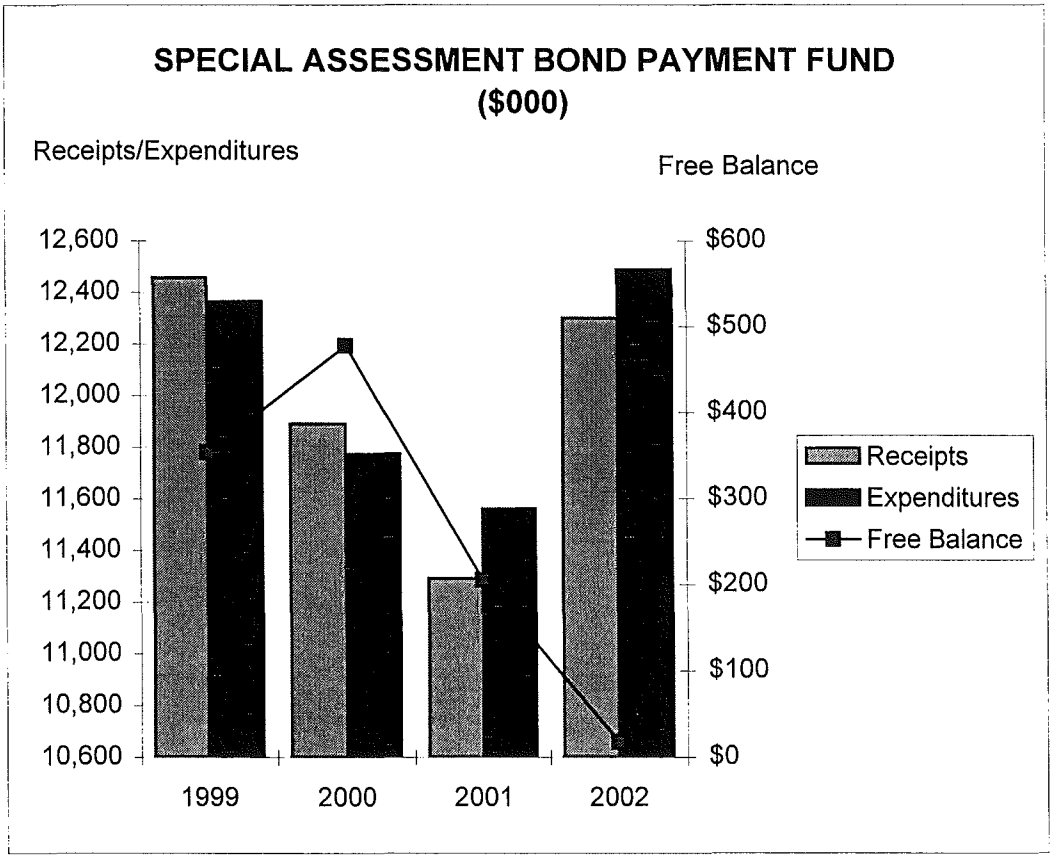
SOURCE	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Special Assessments	$12,456,681	$11,890,905	$11,292,087	$12,300,000

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Wages and Benefits	$287,399	$273,532	$227,832	$301,360
Other Operations & Maintenance	12,076,134	11,500,668	11,332,795	12,186,270
Capital Outlay	0	0	0	0
TOTAL SPECIAL ASSESSMENT BOND PAYMENT FUND EXPENDITURES	**$12,363,533**	**$11,774,200**	**$11,560,627**	**$12,487,630**

SPECIAL ASSESSMENT BOND PAYMENT FUND
($000)

	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Cash Balance January 1	$268	$361	$478	$209
Receipts	12,457	11,891	11,292	12,300
Available Resources	$12,725	$12,252	$11,770	$12,509
Expenditures	12,364	11,774	11,561	12,488
Encumbrances	7	0	3	3
Total Uses	$12,371	$11,774	$11,564	$12,491
Free Balance December 31	$354	$478	$206	$18



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

POLICE PENSION TRANSFER FUND (20300)	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Cash Balance January 1	$126,182	$340,602	$133,369	$139,854
Receipts - 01/01-12/31	795,778	842,752	860,440	857,680
Available Resources	$921,960	$1,183,354	$993,809	$997,534
Less Expenditures - 01/01 - 12/31	581,358	1,049,985	853,955	854,310
Cash on Hand as of December 31	$340,602	$133,369	$139,854	$143,224
Less: End of -Year Encumbrances	0	0	0	0
Unencumbered Balance as of December 31	$340,602	$133,369	$139,854	$143,224

COMPARATIVE SUMMARY OF RECEIPTS

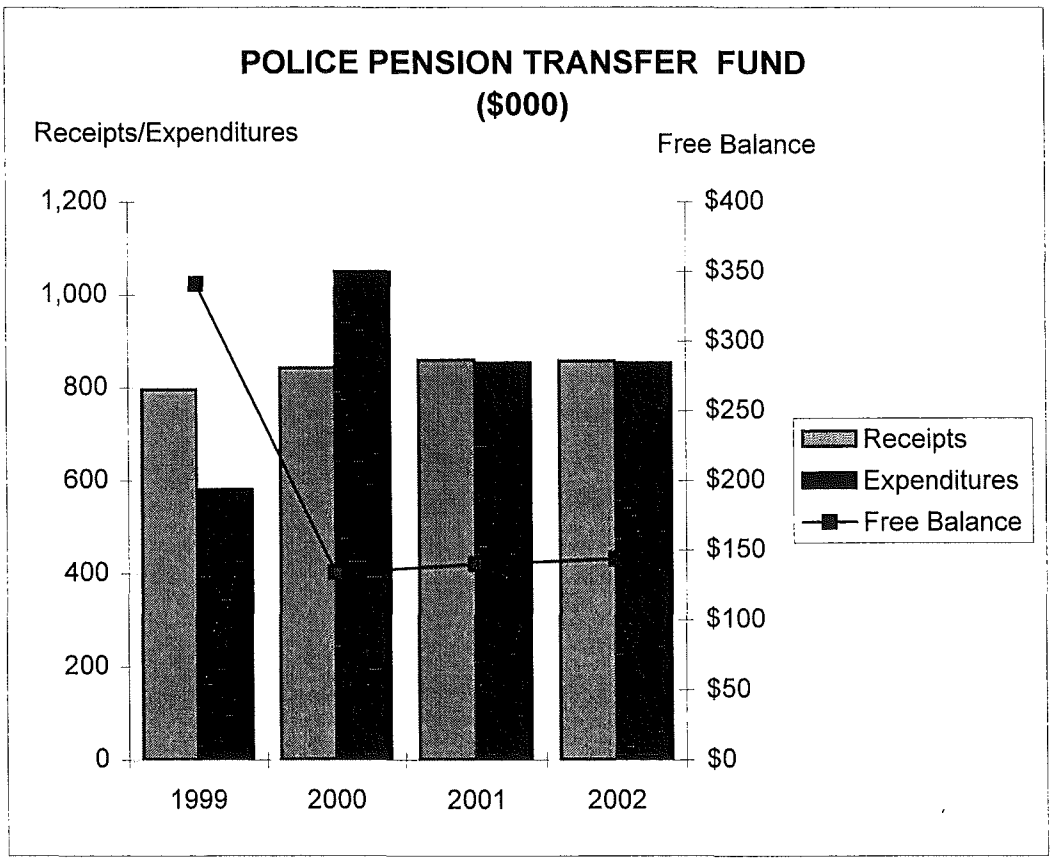
SOURCE	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Property Taxes	$795,778	$842,752	$860,440	$857,680

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Wages and Benefits	$0	$0	$0	$0
Other Operations & Maintenance	581,358	1,049,985	853,955	854,310
Capital Outlay	0	0	0	0
TOTAL POLICE PENSION TRANSFER FUND EXPENDITURES	**$581,358**	**$1,049,985**	**$853,955**	**$854,310**

POLICE PENSION TRANSFER FUND
($000)

	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Cash Balance January 1	$126	$341	$134	$140
Receipts	796	843	860	858
Available Resources	$922	$1,184	$994	$998
Expenditures	581	1,050	854	854
Encumbrances	0	0	0	0
Total Uses	$581	$1,050	$854	$854
Free Balance December 31	$341	$134	$140	$144



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

FIRE PENSION TRANSFER FUND (20400)	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Cash Balance January 1	$126,182	$340,602	$133,369	$139,854
Receipts - 01/01-12/31	795,778	842,752	860,440	857,680
Available Resources	$921,960	$1,183,354	$993,809	$997,534
Less Expenditures - 01/01 - 12/31	581,358	1,049,985	853,955	854,310
Cash on Hand as of December 31	$340,602	$133,369	$139,854	$143,224
Less: End of -Year Encumbrances	0	0	0	0
Unencumbered Balance as of December 31	$340,602	$133,369	$139,854	$143,224

COMPARATIVE SUMMARY OF RECEIPTS

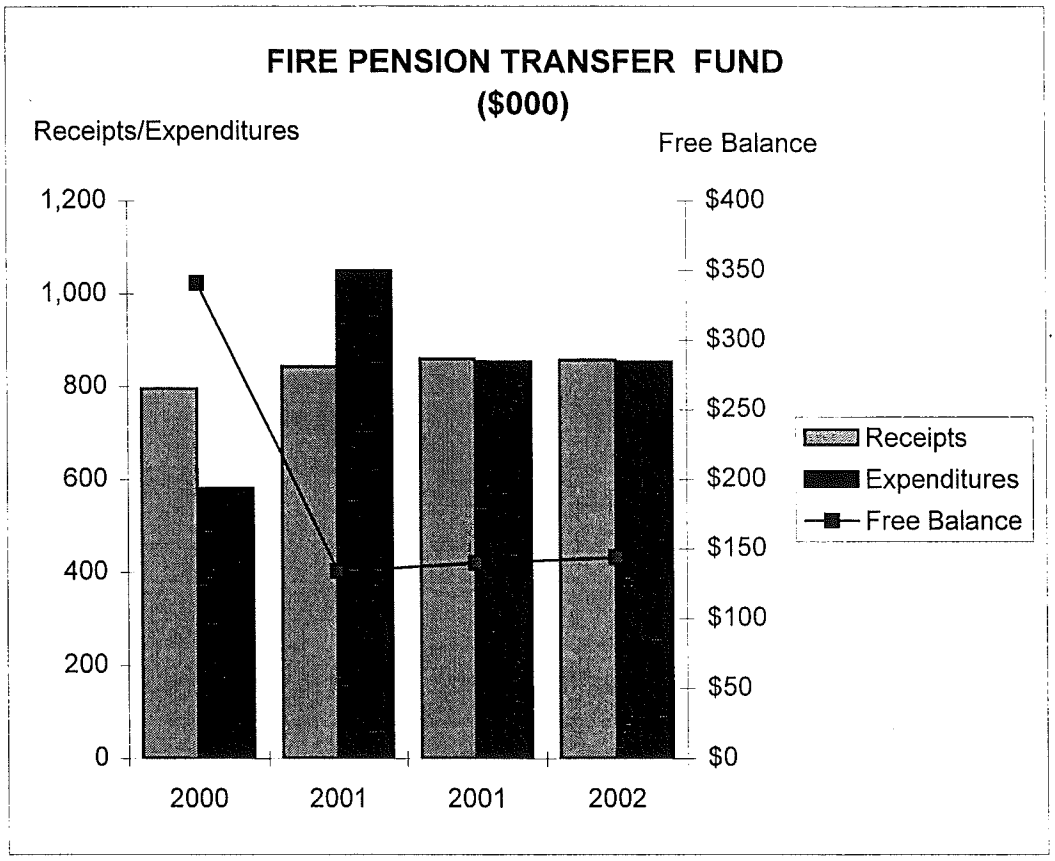
SOURCE	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Property Taxes	$795,778	$842,752	$860,440	$857,680

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Wages and Benefits	$0	$0	$0	$0
Other Operations & Maintenance	581,358	1,049,985	853,955	854,310
Capital Outlay	0	0	0	0
TOTAL FIRE PENSION TRANSFER FUND EXPENDITURES	**$581,358**	**$1,049,985**	**$853,955**	**$854,310**

FIRE PENSION TRANSFER FUND
($000)

	ACTUAL 2000	ACTUAL 2001	ACTUAL 2001	BUDGETED 2002
Cash Balance January 1	$126	$341	$134	$140
Receipts	796	843	860	858
Available Resources	$922	$1,184	$994	$998
Expenditures	581	1,050	854	854
Encumbrances	0	0	0	0
Total Uses	$581	$1,050	$854	$854
Free Balance December 31	$341	$134	$140	$144



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

CAPITAL INVESTMENT PROGRAM OPERATING FUND (20600)	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Cash Balance January 1	$115,547	$1,040,263	$340,171	$176,720
Receipts - 01/01-12/31	23,485,865	24,001,052	24,695,919	25,456,440
Available Resources	$23,601,412	$25,041,315	$25,036,090	$25,633,160
Less Expenditures - 01/01 - 12/31	22,561,149	24,701,144	24,859,370	25,444,930
Cash on Hand as of December 31	$1,040,263	$340,171	$176,720	$188,230
Less: End of -Year Encumbrances	9,991	35,840	49,020	49,000
Unencumbered Balance as of December 31	$1,030,272	$304,331	$127,700	$139,230

COMPARATIVE SUMMARY OF RECEIPTS

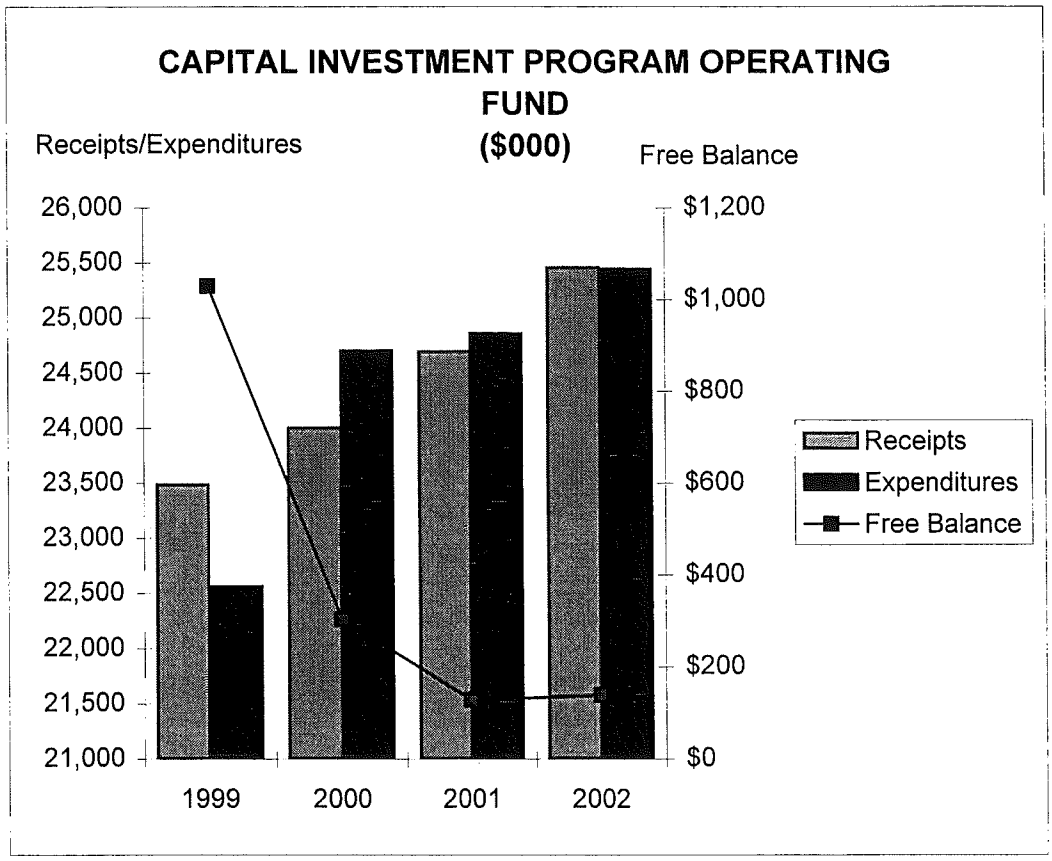
SOURCE	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Income Tax	$23,484,674	$24,000,000	$24,695,750	$25,456,340
Miscellaneous	1,191	1,052	169	100
TOTAL CIP OPERATING FUND REVENUES	**$23,485,865**	**$24,001,052**	**$24,695,919**	**$25,456,440**

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Wages and Benefits	$1,034,409	$1,101,716	$1,212,301	$1,289,340
Other Operations & Maintenance	21,510,035	23,594,531	23,647,069	24,155,590
Capital Outlay	16,705	4,897	0	0
TOTAL CAPITAL INVESTMENT PROGRAM OPERATING FUND EXPENDITURES	**$22,561,149**	**$24,701,144**	**$24,859,370**	**$25,444,930**

CAPITAL INVESTMENT PROGRAM OPERATING FUND
($000)

	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Cash Balance January 1	$116	$1,040	$340	$177
Receipts	23,485	24,001	24,696	25,456
Available Resources	$23,601	$25,041	$25,036	$25,633
Expenditures	22,561	24,701	24,859	25,445
Encumbrances	10	36	49	49
Total Uses	$22,571	$24,737	$24,908	$25,494
Free Balance December 31	$1,030	$304	$128	$139



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

HIGHWAY MAINTENANCE FUND (20700)	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Cash Balance January 1	$833,919	$609,419	$563,508	$329,807
Receipts - 01/01-12/31	9,198,096	9,918,776	10,017,320	10,373,900
Available Resources	$10,032,015	$10,528,195	$10,580,828	$10,703,707
Less Expenditures - 01/01 - 12/31	9,422,596	9,964,687	10,251,021	10,373,680
Cash on Hand as of December 31	$609,419	$563,508	$329,807	$330,027
Less: End of -Year Encumbrances	486,132	465,409	341,274	341,000
Unencumbered Balance as of December 31	$123,287	$98,099	($11,467)	($10,973)

COMPARATIVE SUMMARY OF RECEIPTS

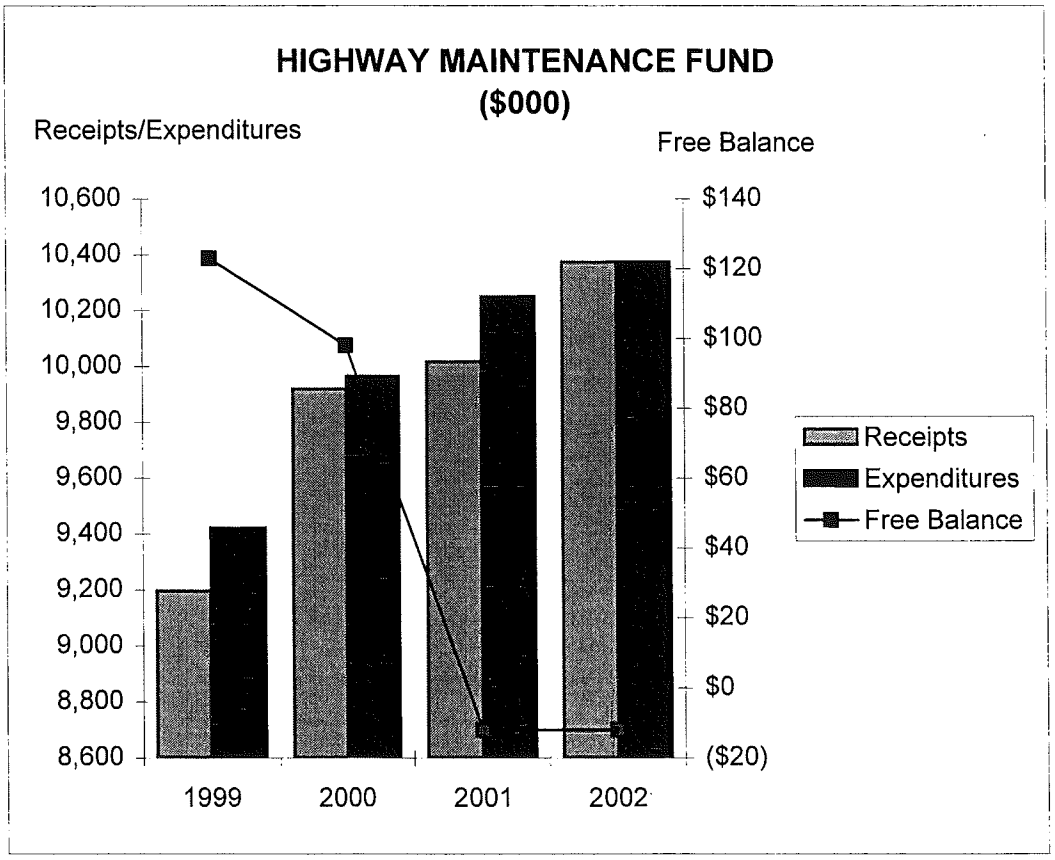
SOURCE	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Finance Administrative:				
Gasoline Tax	$3,818,113	$3,721,175	$3,654,475	$3,703,050
Motor Vehicle License Tax	1,566,059	1,589,580	1,453,948	1,651,050
General Fund Subsidy	1,489,583	1,749,990	3,500,000	2,400,000
Sales and Service Revenue	718,031	1,509,571	686,798	1,024,310
Transfer from State of Ohio	1,606,310	1,348,460	722,099	1,595,490
TOTAL HIGHWAY MAINTENANCE FUND RECEIPTS	**$9,198,096**	**$9,918,776**	**$10,017,320**	**$10,373,900**

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Wages and Benefits	**$6,153,693**	**$6,189,285**	**$6,535,169**	**$6,697,730**
Other Operations & Maintenance	3,259,153	3,775,402	3,715,852	3,675,950
Capital Outlay	9,750	0	0	0
TOTAL HIGHWAY MAINTENANCE FUND EXPENDITURES	**$9,422,596**	**$9,964,687**	**$10,251,021**	**$10,373,680**

HIGHWAY MAINTENANCE FUND
($000)

	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Cash Balance January 1	$833	$609	$563	$329
Receipts	9,198	9,919	10,017	10,374
Available Resources	$10,031	$10,528	$10,580	$10,703
Expenditures	9,422	9,965	10,251	10,374
Encumbrances	486	465	341	341
Total Uses	$9,908	$10,430	$10,592	$10,715
Free Balance December 31	$123	$98	($12)	($12)



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 ASSESSMENT FUND (20901)	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Cash Balance January 1	$4,678,891	$6,830,346	$7,258,120	$3,965,519
Receipts - 01/01-12/31	7,012,925	5,548,894	2,890,382	7,333,150
Available Resources	$11,691,816	$12,379,240	$10,148,502	$11,298,669
Less Expenditures - 01/01 - 12/31	4,861,470	5,121,120	6,182,983	6,753,200
Cash on Hand as of December 31	$6,830,346	$7,258,120	$3,965,519	$4,545,469
Less: End of-Year Encumbrances	238,062	527,169	551,203	551,000
Unencumbered Balance as of December 31	$6,592,284	$6,730,951	$3,414,316	$3,994,469

COMPARATIVE SUMMARY OF RECEIPTS

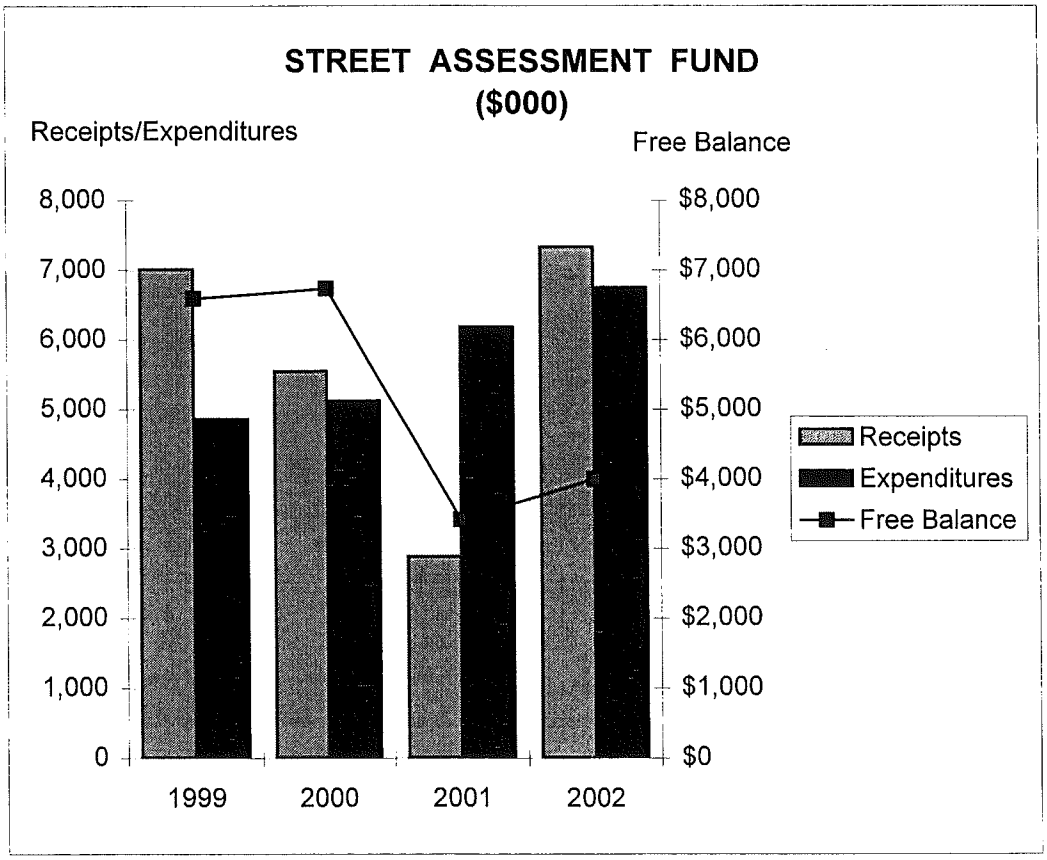
SOURCE	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Special Assessment	$3,003,543	$1,210,695	$2,803,385	$7,242,150
Sale of Notes	3,865,000	4,245,000	0	0
General Sales & Services	144,382	93,199	86,997	91,000
TOTAL STREET ASSESSMENT FUND RECEIPTS	**$7,012,925**	**$5,548,894**	**$2,890,382**	**$7,333,150**

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Wages and Benefits	$2,200,912	$2,260,738	$2,572,321	$2,585,660
Other Operations & Maintenance	2,660,558	2,860,382	3,610,662	4,167,540
Capital Outlay	0	0	0	0
TOTAL STREET ASSESSMENT FUND EXPENDITURES	**$4,861,470**	**$5,121,120**	**$6,182,983**	**$6,753,200**

STREET ASSESSMENT FUND
($000)

	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Cash Balance January 1	$4,679	$6,831	$7,259	$3,966
Receipts	7,013	5,549	2,890	7,333
Available Resources	$11,692	$12,380	$10,149	$11,299
Expenditures	4,861	5,121	6,183	6,753
Encumbrances	238	527	551	551
Total Uses	$5,099	$5,648	$6,734	$7,304
Free Balance December 31	$6,593	$6,732	$3,415	$3,995



The revenue for this fund is special assessment collections. Expenditures include cost of street lighting for property owners and maintenance of poles and lights. Also street cleaning services such as sweeping streets, emptying waste containers, snow removal and annual leaf removal.

COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

AIR POLLUTION CONTROL FUND (22300)	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Cash Balance January 1	$1,224,010	$1,648,267	$1,787,959	$1,974,908
Receipts - 01/01-12/31	1,672,363	1,202,099	1,373,785	1,496,270
Available Resources	$2,896,373	$2,850,366	$3,161,744	$3,471,178
Less Expenditures - 01/01 - 12/31	1,248,106	1,062,407	1,186,836	1,492,280
Cash on Hand as of December 31	$1,648,267	$1,787,959	$1,974,908	$1,978,898
Less: End of -Year Encumbrances	20,403	160,710	49,484	49,000
Unencumbered Balance as of December 31	$1,627,864	$1,627,249	$1,925,424	$1,929,898

COMPARATIVE SUMMARY OF RECEIPTS

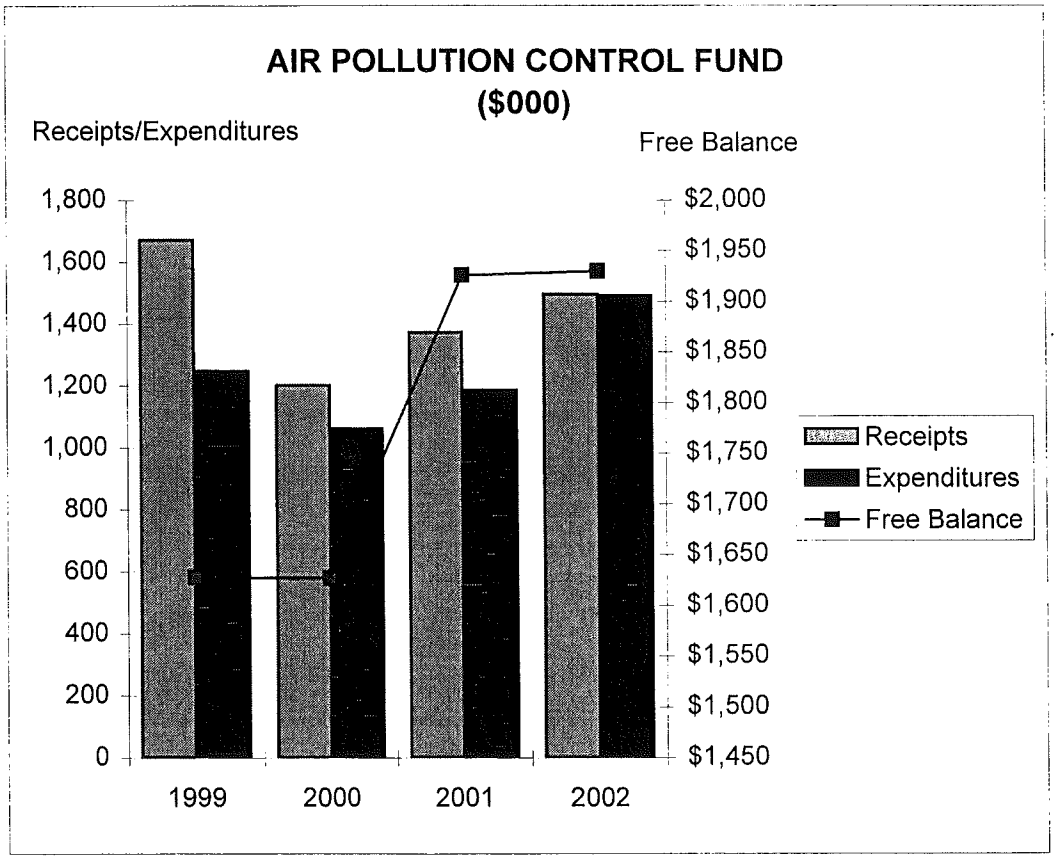
SOURCE	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Local Emission/Asbestos Fees	$155,009	$153,373	$171,265	$200,030
Federal Grant	179,698	346,338	347,371	218,140
State General Revenue	160,828	165,332	141,104	154,330
State Permit Fees	908,003	449,526	624,181	722,120
Other Revenue	268,825	87,530	89,864	201,650
TOTAL AIR POLLUTION CONTROL FUND RECEIPTS	**$1,672,363**	**$1,202,099**	**$1,373,785**	**$1,496,270**

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Wages and Benefits	$891,793	$867,616	$968,220	$1,030,900
Other Operations & Maintenance	346,889	181,821	218,616	461,380
Capital Outlay	9,424	12,970	0	0
TOTAL AIR POLLUTION CONTROL FUND EXPENDITURES	**$1,248,106**	**$1,062,407**	**$1,186,836**	**$1,492,280**

AIR POLLUTION CONTROL FUND
($000)

	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Cash Balance January 1	$1,225	$1,648	$1,788	$1,975
Receipts	1,672	1,202	1,374	1,496
Available Resources	$2,897	$2,850	$3,162	$3,471
Expenditures	1,249	1,062	1,187	1,492
Encumbrances	20	161	49	49
Total Uses	$1,269	$1,223	$1,236	$1,541
Free Balance December 31	$1,628	$1,627	$1,926	$1,930



Major source of revenues are federal and state grants. The Air Pollution Control Division of the Health Department serves all of Summit, Portgage 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

AMATS FUND (23000)	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Cash Balance January 1	($44,488)	($23,876)	($74,166)	($166,892)
Receipts - 01/01-12/31	1,165,024	1,114,547	881,587	1,842,620
Available Resources	$1,120,536	$1,090,671	$807,421	$1,675,728
Less Expenditures - 01/01 - 12/31	1,144,412	1,164,837	974,313	1,752,100
Cash on Hand as of December 31	($23,876)	($74,166)	($166,892)	($76,372)
Less: End of -Year Encumbrances	145,906	19,410	35,687	36,000
Unencumbered Balance as of December 31	($169,782)	($93,576)	($202,579)	($112,372)

COMPARATIVE SUMMARY OF RECEIPTS

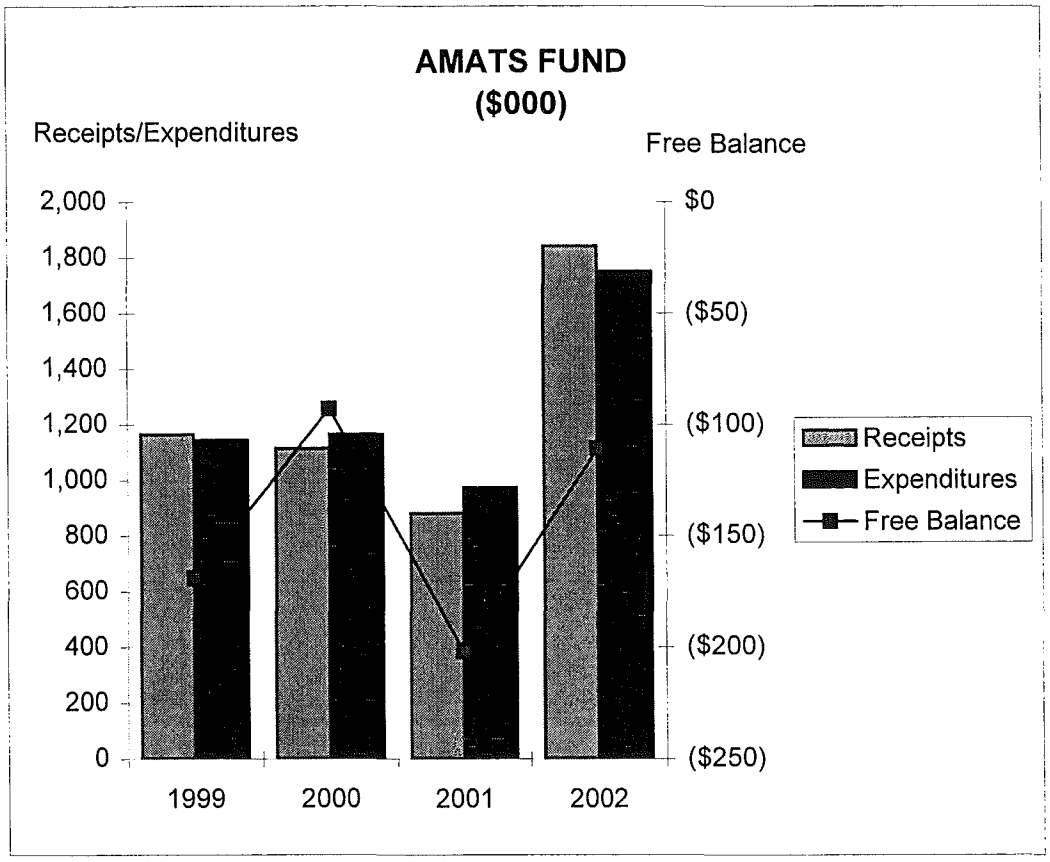
SOURCE	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Federal /State Grants	$1,157,641	$1,081,331	$867,638	$1,800,000
Dues and Memberships	7,383	33,216	13,949	42,620
TOTAL AMATS FUND RECEIPTS	**$1,165,024**	**$1,114,547**	**$881,587**	**$1,842,620**

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Wages and Benefits	$674,896	$817,110	$776,840	$1,044,570
Other Operations & Maintenance	469,516	347,727	197,473	707,530
Capital Outlay	0	0	0	0
TOTAL AMATS FUND EXPENDITURES	**$1,144,412**	**$1,164,837**	**$974,313**	**$1,752,100**

AMATS FUND
($000)

	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Cash Balance January 1	($44)	($23)	($74)	($166)
Receipts	1,165	1,114	882	1,843
Available Resources	$1,121	$1,091	$808	$1,677
Expenditures	1,144	1,165	974	1,752
Encumbrances	146	19	36	36
Total Uses	$1,290	$1,184	$1,010	$1,788
Free Balance December 31	($169)	($93)	($202)	($111)



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 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Cash Balance January 1	($956,347)	$133,582	($778,475)	$358,202
Receipts - 01/01-12/31	4,625,987	2,523,118	4,559,946	3,550,000
Available Resources	$3,669,640	$2,656,700	$3,781,471	$3,908,202
Less Expenditures - 01/01 - 12/31	3,536,058	3,435,175	3,423,269	3,524,150
Cash on Hand as of December 31	$133,582	($778,475)	$358,202	$384,052
Less: End of -Year Encumbrances	29,182	33,063	84,983	85,000
Unencumbered Balance as of December 31	$104,400	($811,538)	$273,219	$299,052

COMPARATIVE SUMMARY OF RECEIPTS

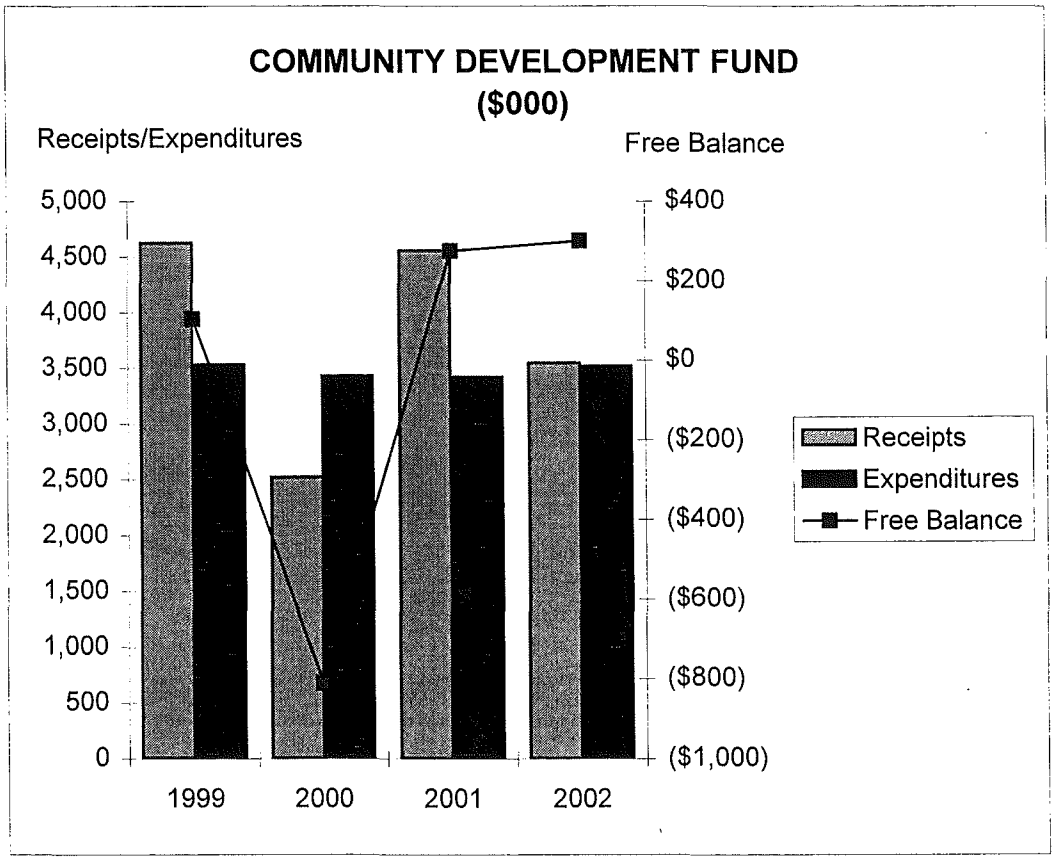
SOURCE	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Federal Grant	$4,625,987	$2,523,118	$4,559,946	$3,550,000

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Wages and Benefits	$3,013,550	$2,860,515	$2,806,041	$2,891,260
Other Operations & Maintenance	501,718	565,319	590,718	605,890
Capital Outlay	20,790	9,341	26,510	27,000
TOTAL COMMUNITY DEVELOPMENT ROTARY FUND EXPENDITURES	**$3,536,058**	**$3,435,175**	**$3,423,269**	**$3,524,150**

COMMUNITY DEVELOPMENT FUND
($000)

	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Cash Balance January 1	($957)	$133	($777)	$360
Receipts	4,626	2,523	4,560	3,550
Available Resources	$3,669	$2,656	$3,783	$3,910
Expenditures	3,536	3,433	3,423	3,524
Encumbrances	29	33	85	85
Total Uses	$3,565	$3,466	$3,508	$3,609
Free Balance December 31	$104	($810)	$275	$301



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

PRIVATE INDUSTRY COUNCIL (PIC) FUND (25301)	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Cash Balance January 1	($24,050)	($94,346)	$0	$0
Receipts - 01/01-12/31	4,497,902	1,523,664	0	0
Available Resources	$4,473,852	$1,429,318	$0	$0
Less Expenditures - 01/01 - 12/31	4,568,198	1,429,318	0	0
Cash on Hand as of December 31	($94,346)	$0	$0	$0
Less: End of -Year Encumbrances	1,000,515	0	0	0
Unencumbered Balance as of December 31	($1,094,861)	$0	$0	$0

COMPARATIVE SUMMARY OF RECEIPTS

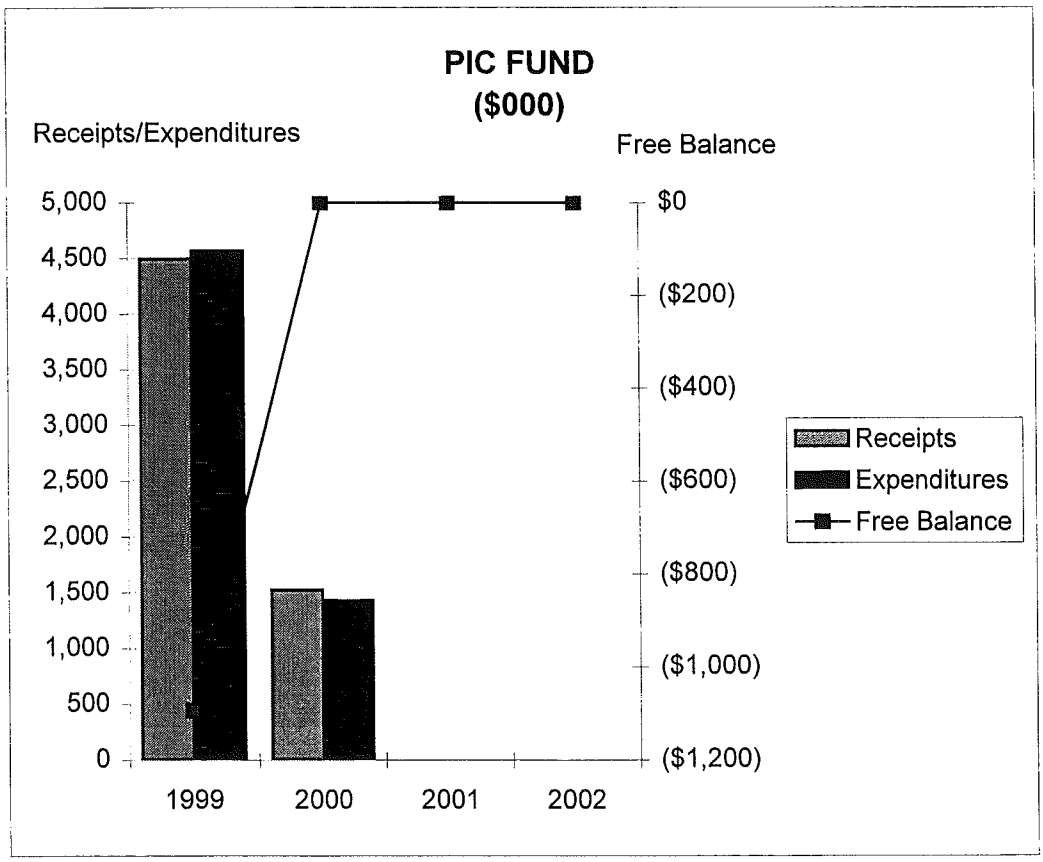
SOURCE	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Federal Grant	$4,497,902	$1,523,664	$0	$0

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Wages and Benefits	$341,966	$200,221	$0	$0
Other Operations & Maintenance	4,226,232	1,229,097	0	0
Capital Outlay	0	0	0	0
TOTAL PIC FUND EXPENDITURES	**$4,568,198**	**$1,429,318**	**$0**	**$0**

PIC FUND
($000)

	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Cash Balance January 1	($24)	($94)	$0	$0
Receipts	4,498	1,524	0	0
Available Resources	$4,474	$1,430	$0	$0
Expenditures	4,568	1,430	0	0
Encumbrances	1,000	0	0	0
Total Uses	$5,568	$1,430	$0	$0
Free Balance December 31	($1,094)	$0	$0	$0



Sources of revenue are federal grants. Expenditures provide for administrating 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

GENERAL BOND PAYMENT FUND (30000)	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Cash Balance January 1	$302,817	$333,508	$340,022	$328,529
Receipts - 01/01-12/31	795,765	814,925	831,759	852,580
Available Resources	$1,098,582	$1,148,433	$1,171,781	$1,181,109
Less Expenditures - 01/01 - 12/31	765,074	808,411	843,252	962,120
Cash on Hand as of December 31	$333,508	$340,022	$328,529	$218,989
Less: End of -Year Encumbrances	3,647	2,650	9,701	9,700
Unencumbered Balance as of December 31	$329,861	$337,372	$318,828	$209,289

COMPARATIVE SUMMARY OF RECEIPTS

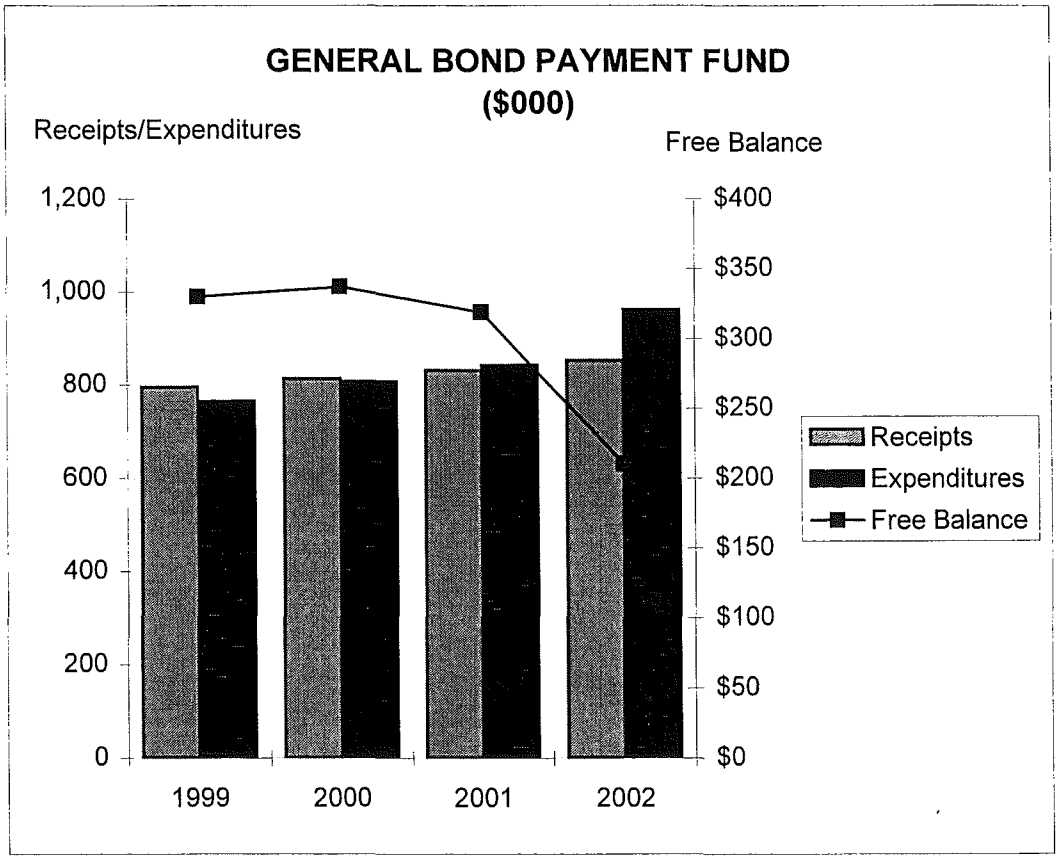
SOURCE	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Property Taxes	$795,765	$814,925	$831,759	$852,580

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Wages and Benefits	$270,652	$287,103	$321,369	$295,680
Other Operations & Maintenance	494,422	521,308	521,883	666,440
Capital Outlay	0	0	0	0
TOTAL GENERAL BOND PAYMENT FUND EXPENDITURES	**$765,074**	**$808,411**	**$843,252**	**$962,120**

GENERAL BOND PAYMENT FUND
($000)

	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Cash Balance January 1	$303	$334	$340	$329
Receipts	796	814	832	853
Available Resources	$1,099	$1,148	$1,172	$1,182
Expenditures	765	808	843	962
Encumbrances	4	3	10	10
Total Uses	$769	$811	$853	$972
Free Balance December 31	$330	$337	$319	$210



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

GENERAL WATER OPERATING FUND (50001)	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Cash Balance January 1	$4,930,262	$4,489,521	$6,515,524	$8,483,762
Receipts - 01/01-12/31	33,197,053	32,768,059	33,729,871	34,186,040
Available Resources	$38,127,315	$37,257,580	$40,245,395	$42,669,802
Less Expenditures - 01/01 - 12/31	33,637,794	30,742,056	31,761,633	34,166,340
Cash on Hand as of December 31	$4,489,521	$6,515,524	$8,483,762	$8,503,462
Less: End of -Year Encumbrances	1,328,568	1,633,586	1,028,119	1,028,000
Unencumbered Balance as of December 31	$3,160,953	$4,881,938	$7,455,643	$7,475,462

COMPARATIVE SUMMARY OF RECEIPTS

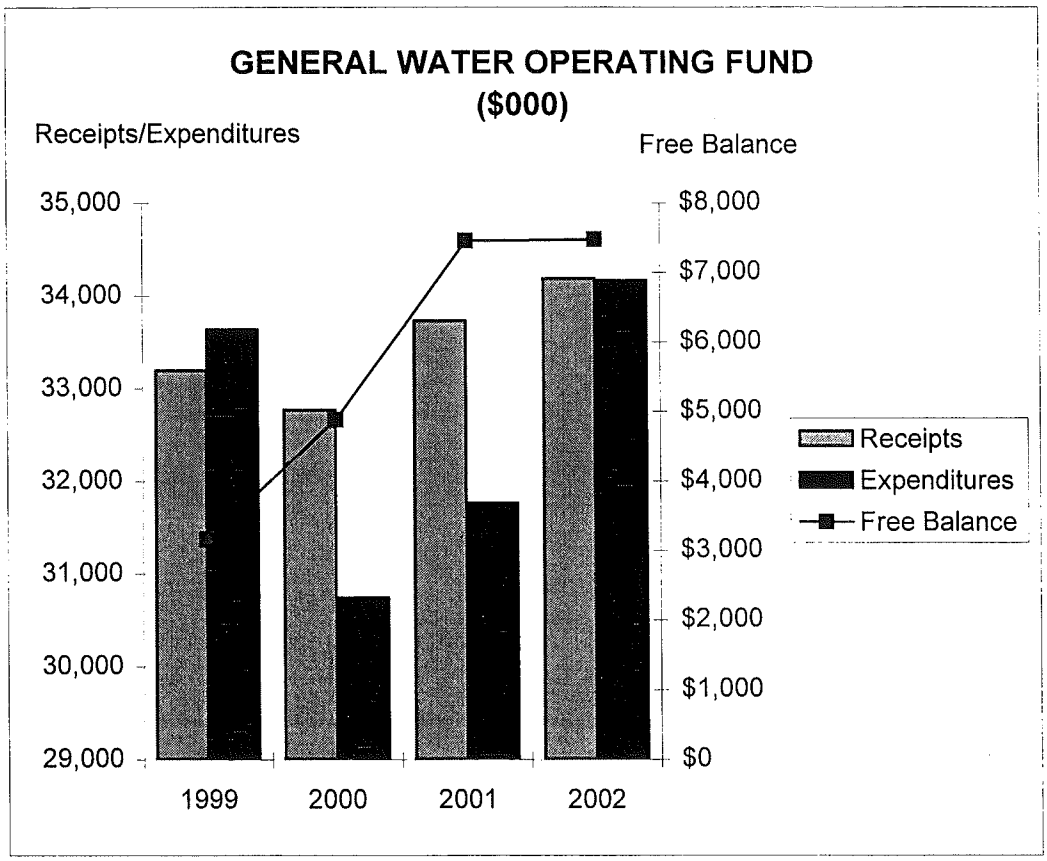
SOURCE	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Bureau Administration:				
Service Charge	$28,547,180	$28,229,970	$28,882,398	$29,162,000
Administrative Charge	2,122,713	2,144,583	2,212,881	2,207,660
Curbservice Billing Fee	472,713	444,583	462,881	470,000
Other	2,054,447	1,948,923	2,171,711	2,346,380
TOTAL GENERAL WATER OPERATING FUND RECEIPTS	**$33,197,053**	**$32,768,059**	**$33,729,871**	**$34,186,040**

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Wages and Benefits	$14,612,929	$13,702,253	$13,395,099	$14,424,560
Other Operations & Maintenance	19,024,865	17,039,803	18,366,534	19,741,780
Capital Outlay	0	0	0	0
TOTAL GENERAL WATER OPERATING FUND EXPENDITURES	**$33,637,794**	**$30,742,056**	**$31,761,633**	**$34,166,340**

GENERAL WATER OPERATING FUND
($000)

	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Cash Balance January 1	$4,931	$4,490	$6,516	$8,484
Receipts	33,197	32,768	33,730	34,186
Available Resources	$38,128	$37,258	$40,246	$42,670
Expenditures	33,638	30,742	31,762	34,166
Encumbrances	1,329	1,634	1,028	1,028
Total Uses	$34,967	$32,376	$32,790	$35,194
Free Balance December 31	$3,161	$4,882	$7,456	$7,476



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

GENERAL SEWER OPERATING FUND (51001)	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Cash Balance January 1	$6,966,283	$6,706,832	$6,318,562	$8,083,651
Receipts - 01/01-12/31	33,419,227	33,989,989	33,521,867	33,976,890
Available Resources	$40,385,510	$40,696,821	$39,840,429	$42,060,541
Less Expenditures - 01/01 - 12/31	33,678,678	34,378,259	31,756,778	33,925,490
Cash on Hand as of December 31	$6,706,832	$6,318,562	$8,083,651	$8,135,051
Less: End of -Year Encumbrances	1,537,294	1,359,295	1,796,143	1,800,000
Unencumbered Balance as of December 31	$5,169,538	$4,959,267	$6,287,508	$6,335,051

COMPARATIVE SUMMARY OF RECEIPTS

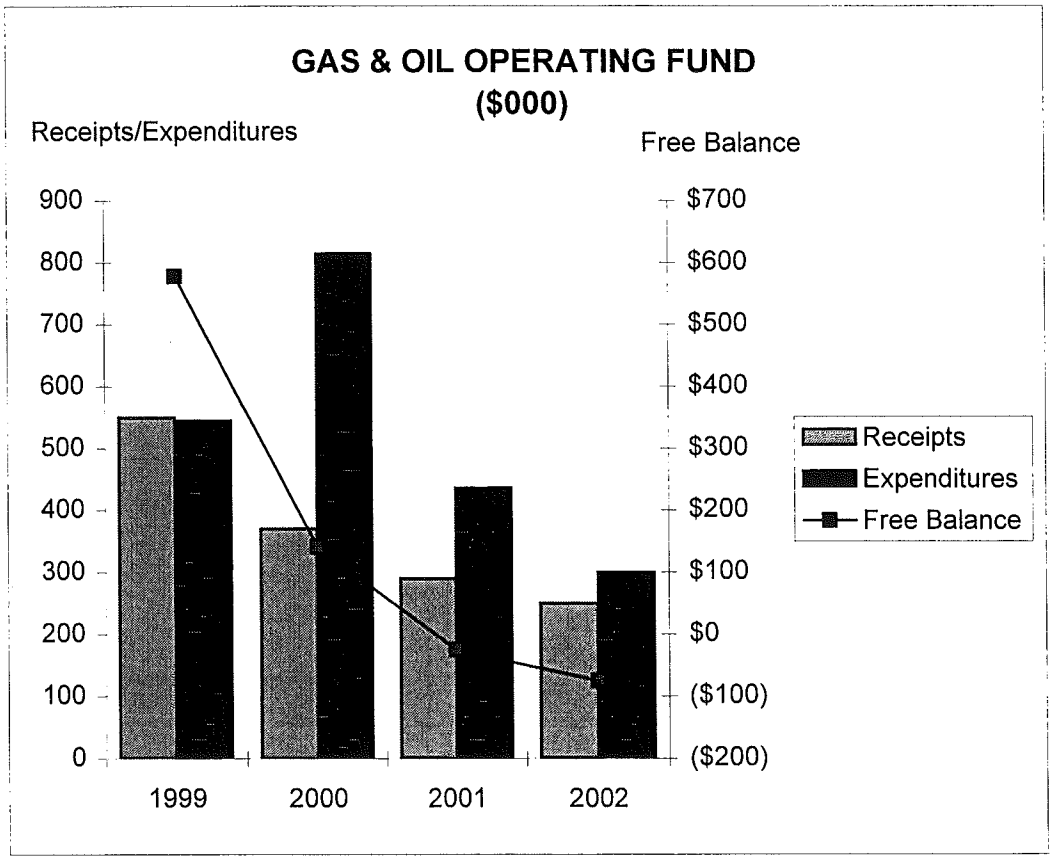
SOURCE	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Administrative:				
Sewer Service Charge	$28,004,738	$28,160,562	$28,111,295	$28,670,500
Fees (Out of Town)	4,779,846	5,159,680	4,768,301	4,770,500
Other	634,643	669,747	642,271	535,890
TOTAL GENERAL SEWER OPERATING FUND RECEIPTS	**$33,419,227**	**$33,989,989**	**$33,521,867**	**$33,976,890**

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Wages and Benefits	$8,038,390	$7,429,573	$6,906,969	$7,516,270
Other Operations & Maintenance	25,569,949	26,875,334	24,730,287	26,399,220
Capital Outlay	70,339	73,352	119,522	10,000
TOTAL GENERAL SEWER OPERATING FUND EXPENDITURES	**$33,678,678**	**$34,378,259**	**$31,756,778**	**$33,925,490**

OIL & GAS OPERATING FUND
($000)

	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Cash Balance January 1	$687	$692	$247	$101
Receipts	550	370	290	250
Available Resources	$1,237	$1,062	$537	$351
Expenditures	545	815	436	300
Encumbrances	114	106	126	126
Total Uses	$659	$921	$562	$426
Free Balance December 31	$578	$141	($25)	($75)



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

GOLF COURSE OPERATING FUND (54001)	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Cash Balance January 1	$53,675	($3,644)	$4,945	($29,576)
Receipts - 01/01-12/31	765,295	801,503	791,486	920,000
Available Resources	$818,970	$797,859	$796,431	$890,424
Less Expenditures - 01/01 - 12/31	822,614	792,914	826,007	910,810
Cash on Hand as of December 31	($3,644)	$4,945	($29,576)	($20,386)
Less: End of -Year Encumbrances	43,727	46,087	44,125	44,000
Unencumbered Balance as of December 31	($47,371)	($41,142)	($73,701)	($64,386)

COMPARATIVE SUMMARY OF RECEIPTS

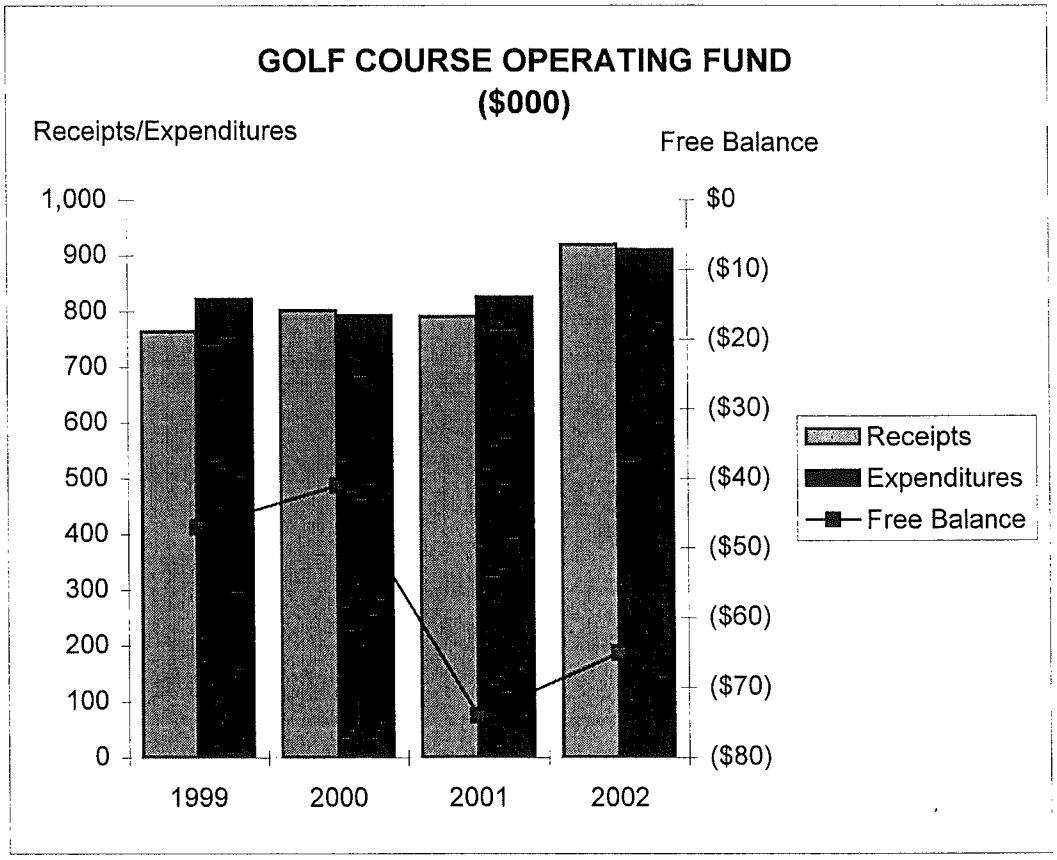
SOURCE	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Good Park Golf Course				
Green Fees	$595,322	$628,901	$602,107	$680,000
Cart Rentals	127,844	107,108	123,250	150,000
Miscellaneous	42,129	65,494	66,129	90,000
TOTAL GOLF COURSE OPERATING FUND RECEIPTS	**$765,295**	**$801,503**	**$791,486**	**$920,000**

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Wages and Benefits	$438,843	$423,080	$411,999	$490,080
Other Operations & Maintenance	383,771	365,498	392,879	404,730
Capital Outlay	0	4,336	21,129	16,000
TOTAL GOLF COURSE OPERATING FUND EXPENDITURES	**$822,614**	**$792,914**	**$826,007**	**$910,810**

GOLF COURSE OPERATING FUND
($000)

	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Cash Balance January 1	$54	($4)	$5	($30)
Receipts	765	802	791	920
Available Resources	$819	$798	$796	$890
Expenditures	823	793	826	911
Encumbrances	43	46	44	44
Total Uses	$866	$839	$870	$955
Free Balance December 31	($47)	($41)	($74)	($65)



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

AIRPORT OPERATING FUND (55001)	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Cash Balance January 1	$31,376	$4,789	$33,863	$36,066
Receipts - 01/01-12/31	574,634	632,725	453,474	474,680
Available Resources	$606,010	$637,514	$487,337	$510,746
Less Expenditures - 01/01 - 12/31	601,221	603,651	451,271	486,770
Cash on Hand as of December 31	$4,789	$33,863	$36,066	$23,976
Less: End of -Year Encumbrances	110,721	14,825	18,106	18,000
Unencumbered Balance as of December 31	($105,932)	$19,038	$17,960	$5,976

COMPARATIVE SUMMARY OF RECEIPTS

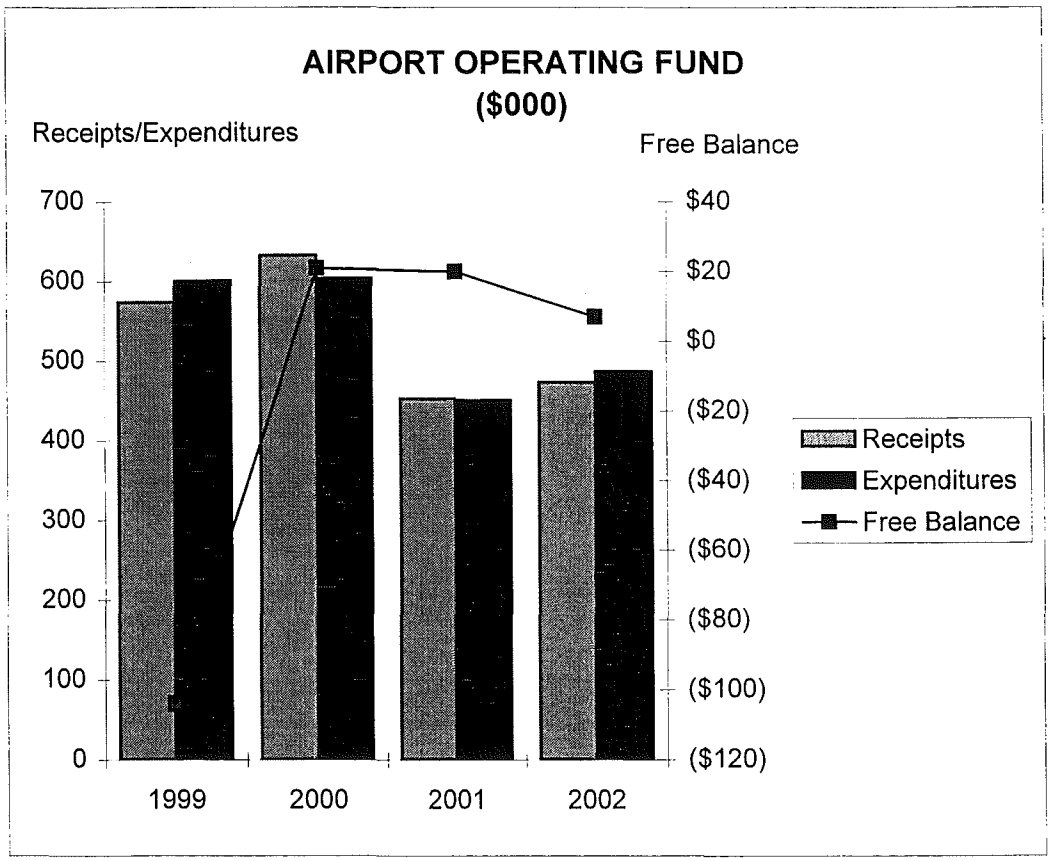
SOURCE	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
General Fund Subsidy	$489,583	$403,340	$300,000	$320,000
Parking Concessions	40,152	34,020	70,172	38,600
Miscellaneous	11,169	179,146	20,333	40,000
Land Lease	33,730	16,219	62,969	76,080
TOTAL AIRPORT OPERATING FUND RECEIPTS	**$574,634**	**$632,725**	**$453,474**	**$474,680**

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Wages and Benefits	$314,215	$306,382	$315,251	$336,230
Other Operations & Maintenance	287,006	297,269	136,020	150,540
Capital Outlay	0	0	0	0
TOTAL AIRPORT OPERATING FUND EXPENDITURES	**$601,221**	**$603,651**	**$451,271**	**$486,770**

AIRPORT OPERATING FUND
($000)

	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Cash Balance January 1	$34	$7	$36	$38
Receipts	574	633	453	474
Available Resources	$608	$640	$489	$512
Expenditures	601	604	451	487
Encumbrances	111	15	18	18
Total Uses	$712	$619	$469	$505
Free Balance December 31	($104)	$21	$20	$7



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 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Cash Balance January 1	$33,980	$313,792	$450,112	$429,589
Receipts - 01/01-12/31	4,166,367	4,207,336	4,139,115	4,247,250
Available Resources	$4,200,347	$4,521,128	$4,589,227	$4,676,839
Less Expenditures - 01/01 - 12/31	3,886,555	4,071,016	4,159,638	4,273,970
Cash on Hand as of December 31	$313,792	$450,112	$429,589	$402,869
Less: End of -Year Encumbrances	53,840	53,063	121,789	122,000
Unencumbered Balance as of December 31	$259,952	$397,049	$307,800	$280,869

COMPARATIVE SUMMARY OF RECEIPTS

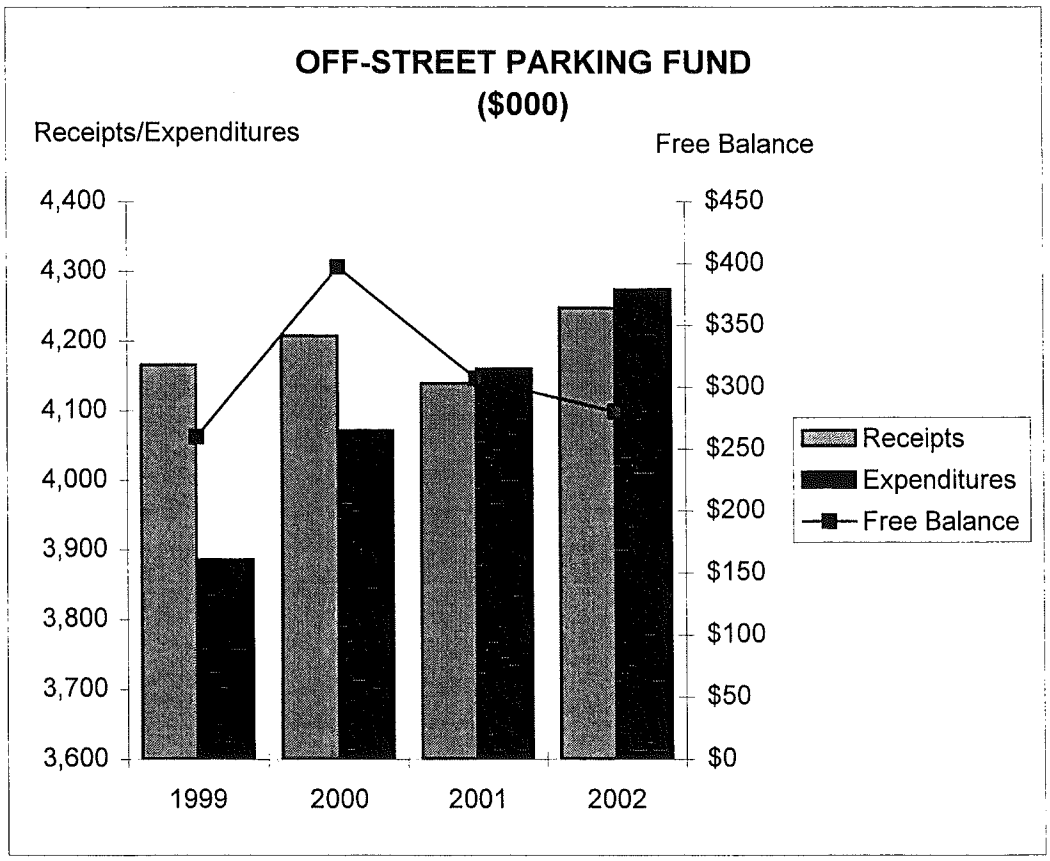
SOURCE	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Morley Deck	$491,755	$486,686	$507,461	$521,770
Cascade Deck	1,475,509	1,473,908	1,386,694	1,432,250
Opportunity Park Deck	190,553	177,181	152,705	118,640
O'Neil's Deck	188,029	222,020	236,286	238,280
Superblock Decks I & II	800,474	780,633	827,614	827,170
Citicenter Deck	184,570	176,031	165,644	172,270
Broadway Deck	286,614	289,776	287,022	304,080
Other	548,863	601,101	575,689	632,790
TOTAL OFF-STREET PARKING FACILITIES FUND RECEIPTS	**$4,166,367**	**$4,207,336**	**$4,139,115**	**$4,247,250**

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Wages and Benefits	$0	$0	$0	$0
Other Operations & Maintenance	3,886,555	4,071,016	4,159,638	4,273,970
Capital Outlay	0	0	0	0
TOTAL OFF-STREET PARKING FACILITIES FUND EXPENDITURES	**$3,886,555**	**$4,071,016**	**$4,159,638**	**$4,273,970**

OFF-STREET PARKING FUND
($000)

	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Cash Balance January 1	$34	$314	$450	$429
Receipts	4,166	4,207	4,139	4,247
Available Resources	$4,200	$4,521	$4,589	$4,676
Expenditures	3,886	4,071	4,160	4,274
Encumbrances	54	53	122	122
Total Uses	$3,940	$4,124	$4,282	$4,396
Free Balance December 31	$260	$397	$307	$280



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

MOTOR VEHICLE OPERATING FUND (60000)	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Cash Balance January 1	($458,676)	($1,031,282)	($101,627)	$357,586
Receipts - 01/01-12/31	5,320,390	7,647,333	7,148,525	7,592,080
Available Resources	$4,861,714	$6,616,051	$7,046,898	$7,949,666
Less Expenditures - 01/01 - 12/31	5,892,996	6,717,678	6,689,312	7,165,860
Cash on Hand as of December 31	($1,031,282)	($101,627)	$357,586	$783,806
Less: End of -Year Encumbrances	632,153	604,462	919,599	920,000
Unencumbered Balance as of December 31	($1,663,435)	($706,089)	($562,013)	($136,194)

COMPARATIVE SUMMARY OF RECEIPTS

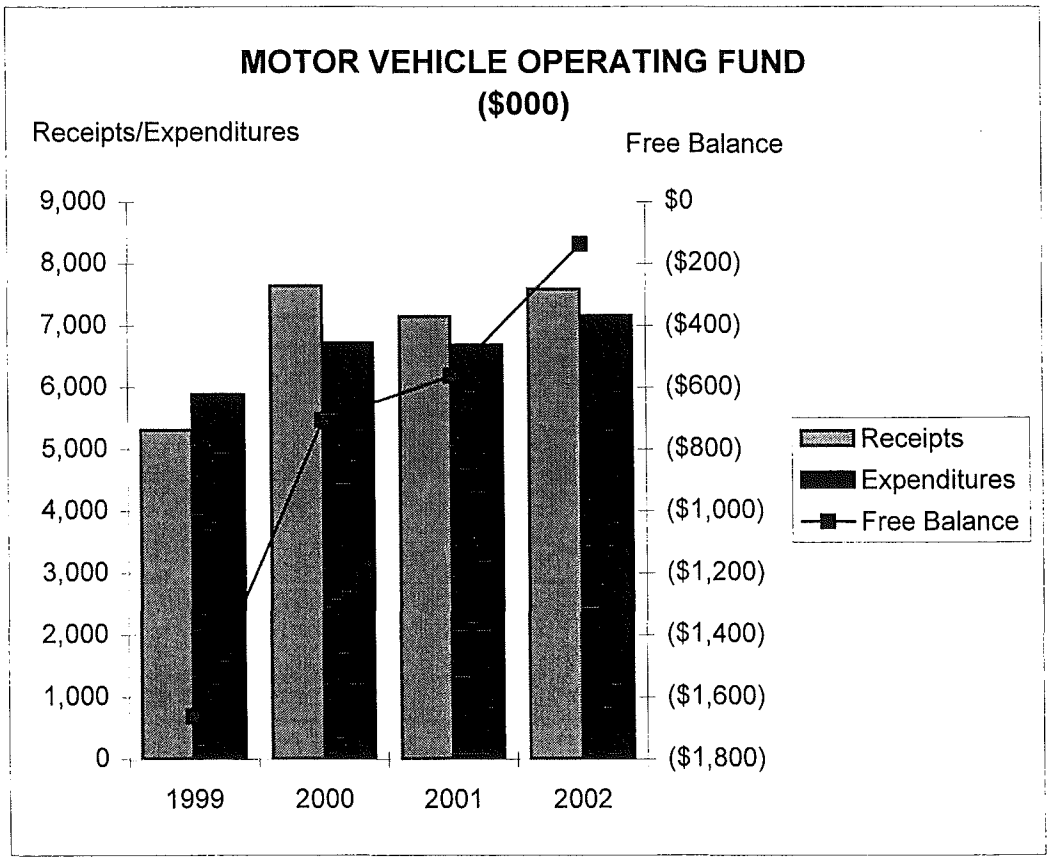
SOURCE	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Sales and Service	$5,320,390	$7,647,333	$7,148,525	$7,592,080

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Wages and Benefits	$2,304,221	$2,362,530	$2,541,872	$2,619,660
Other Operations & Maintenance	3,575,102	4,233,609	4,120,233	4,443,700
Capital Outlay	13,673	121,539	27,207	102,500
TOTAL MOTOR VEHICLE OPERATING FUND EXPENDITURES	**$5,892,996**	**$6,717,678**	**$6,689,312**	**$7,165,860**

MOTOR VEHICLE OPERATING FUND
($000)

	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Cash Balance January 1	($459)	($1,031)	($102)	$358
Receipts	5,320	7,647	7,149	7,592
Available Resources	$4,861	$6,616	$7,047	$7,950
Expenditures	5,892	6,718	6,689	7,166
Encumbrances	632	604	920	920
Total Uses	$6,524	$7,322	$7,609	$8,086
Free Balance December 31	($1,663)	($706)	($562)	($136)



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

ENGINEERING BUREAU FUND (66001)	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Cash Balance January 1	$377,821	$19,054	($404,898)	($100,766)
Receipts - 01/01-12/31	5,604,193	5,820,379	6,614,144	6,797,870
Available Resources	$5,982,014	$5,839,433	$6,209,246	$6,697,104
Less Expenditures - 01/01 - 12/31	5,962,960	6,244,331	6,310,012	6,729,840
Cash on Hand as of December 31	$19,054	($404,898)	($100,766)	($32,736)
Less: End of -Year Encumbrances	84,839	35,737	24,882	25,000
Unencumbered Balance as of December 31	($65,785)	($440,635)	($125,648)	($57,736)

COMPARATIVE SUMMARY OF RECEIPTS

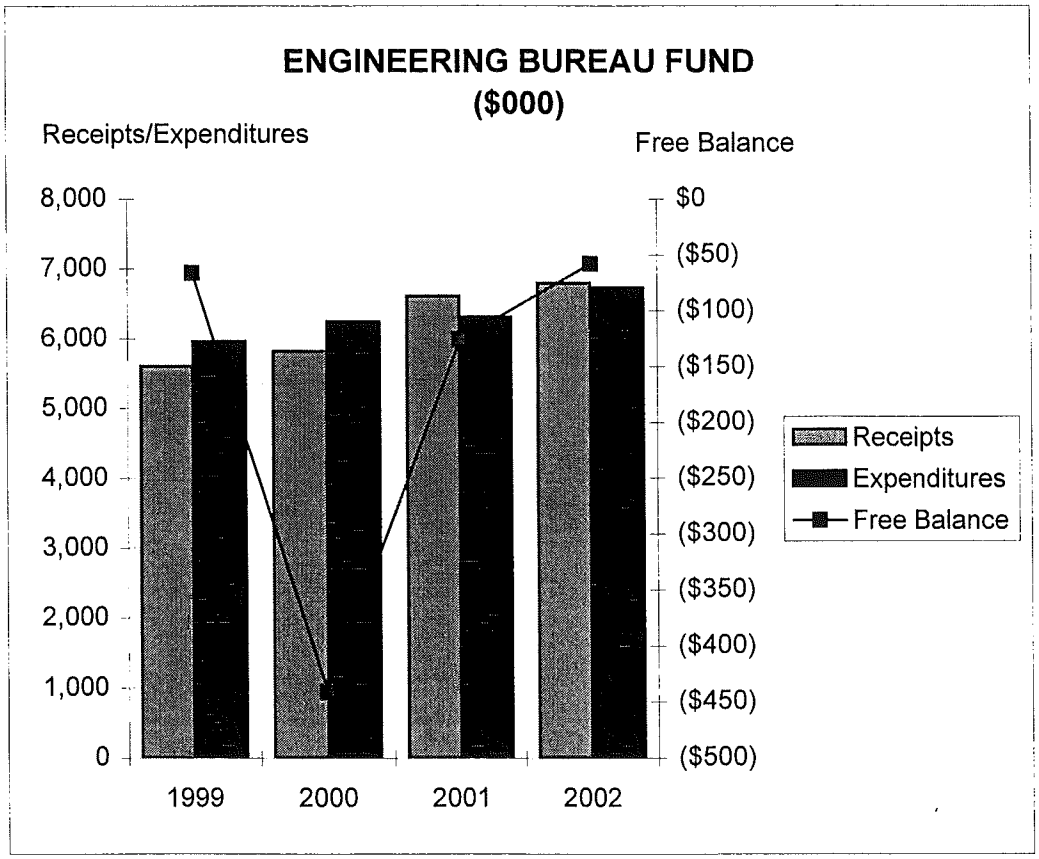
SOURCE	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Sales and Services	$5,581,723	$5,796,764	$6,586,518	$6,767,000
Miscellaneous	22,470	23,615	27,626	30,870
TOTAL ENGINEERING BUREAU FUND RECEIPTS	**$5,604,193**	**$5,820,379**	**$6,614,144**	**$6,797,870**

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Wages and Benefits	$5,206,416	$5,407,137	$5,466,284	$5,941,400
Other Operations & Maintenance	680,255	746,431	806,921	751,440
Capital Outlay	76,289	90,763	36,807	37,000
TOTAL ENGINEERING BUREAU FUND EXPENDITURES	**$5,962,960**	**$6,244,331**	**$6,310,012**	**$6,729,840**

ENGINEERING BUREAU FUND
($000)

	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Cash Balance January 1	$378	$19	($405)	($101)
Receipts	5,604	5,820	6,614	6,798
Available Resources	$5,982	$5,839	$6,209	$6,697
Expenditures	5,963	6,244	6,310	6,730
Encumbrances	85	36	25	25
Total Uses	$6,048	$6,280	$6,335	$6,755
Free Balance December 31	($66)	($441)	($126)	($58)



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

MANAGEMENT INFORMATION SYSTEMS (MIS) FUND (67001)	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Cash Balance January 1	$179,311	($59,876)	$4,326	$32,461
Receipts - 01/01-12/31	1,673,274	1,771,038	1,964,640	1,600,000
Available Resources	$1,852,585	$1,711,162	$1,968,966	$1,632,461
Less Expenditures - 01/01 - 12/31	1,912,461	1,706,836	1,936,505	1,856,230
Cash on Hand as of December 31	($59,876)	$4,326	$32,461	($223,769)
Less: End of -Year Encumbrances	88,062	68,736	76,298	76,000
Unencumbered Balance as of December 31	($147,938)	($64,410)	($43,837)	($299,769)

COMPARATIVE SUMMARY OF RECEIPTS

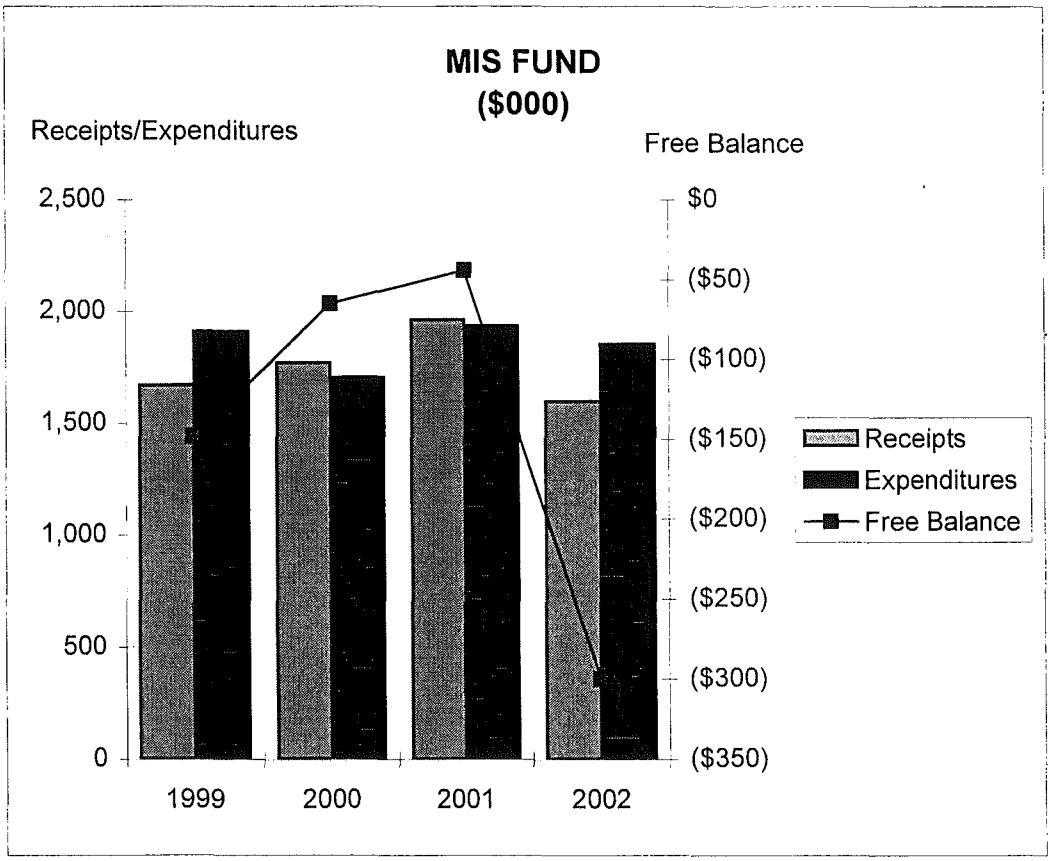
SOURCE	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Sales and Services	$1,673,161	$1,771,038	$1,964,400	$1,600,000
Miscellaneous	113	0	240	0
TOTAL MIS FUND RECEIPTS	**$1,673,274**	**$1,771,038**	**$1,964,640**	**$1,600,000**

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Wages and Benefits	$1,100,783	$1,052,783	$1,130,123	$1,150,730
Other Operations & Maintenance	795,654	654,053	806,382	675,500
Capital Outlay	16,024	0	0	30,000
TOTAL MIS FUND EXPENDITURES	**$1,912,461**	**$1,706,836**	**$1,936,505**	**$1,856,230**

MIS FUND
($000)

	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002
Cash Balance January 1	$179	($60)	$4	$32
Receipts	1,673	1,771	1,965	1,600
Available Resources	$1,852	$1,711	$1,969	$1,632
Expenditures	1,912	1,707	1,937	1,856
Encumbrances	88	69	76	76
Total Uses	$2,000	$1,776	$2,013	$1,932
Free Balance December 31	($148)	($65)	($44)	($300)



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 and non-tax 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 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 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, 2001 were:

Debt Limitation	Outstanding Debt	Additional Borrowing Capacity Within Limitation
10-1/2% - $307,544,475	$101,770,566	$205,773,909
5-1/2% - 161,094,725	99,170,566	61,924,159

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 on some of it is expected by 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 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 $444,000,000 in outstanding obligations presently. Table 1 identifies the projects that were debt financed, the amount of debt retired in 2001, and the remaining balances. The table shows $61,769,567, including $26,825,000 of refundings, was spent on debt retirement in 2001. A similar number is projected for 2002.

Tables 2 through 13 identify the 2002 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. These 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 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 ten 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 14 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 14 into the Bond Payment Fund at the time principal or interest payments are due. Tables 15 and 16 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, 2001

Description	Type	Total Outstanding 12/31/2000	New Issues in 2001	Redeemed in 2001	Total Outstanding 12/31/2001
PUBLIC UTILITY DEBT (G.O.)					
Water	Bonds	$1,500,000	$0	$250,000	$1,250,000
Sewer	Bonds	300,000	0	50,000	250,000
P.U. SPECIAL REV. (OWDA)					
Water	Loans	10,758,098	481,350	480,340	10,759,108
Sewer	Loans	39,513,046	0	2,656,361	36,856,685
P.U. SPECIAL REV. (OPWC)					
Water	Loans	1,842,344	0	51,207	1,791,137
Sewer	Loans	1,892,819	0	138,423	1,754,396
Recycle Energy System	Loans	156,294	0	41,406	114,888
P.U. DEBT (REVENUE)					
Water	Bonds	60,065,000	0	2,970,000	57,095,000
Sewer	Bonds	49,935,000	0	2,095,000	47,840,000
TOTAL P.U. DEBT	Bonds	$111,800,000	$0	$5,365,000	$106,435,000
	Loans	$54,162,601	$481,350	$3,367,737	$51,276,214
GENERAL DEBT					
Off Street Parking	Bonds	$34,810,000	$14,736,627	$7,110,000	$42,436,627
Street Improvement	Bonds	23,800,000	10,630,809	4,445,000	29,985,809
Storm Sewer Improvement	Bonds	770,000	700,000	770,000	700,000
Highway Improvement	Bonds	4,000,000	0	1,400,000	2,600,000
Real Estate Acquisition	Bonds	2,080,000	0	140,000	1,940,000
Recycle Energy System	Bonds	2,040,000	0	680,000	1,360,000
Solid Waste Storage Facil.	Bonds	720,000	0	120,000	600,000
Municipal Bldg. Imp.	Bonds	210,000	0	35,000	175,000
Parks Improvement	Bonds	150,000	0	25,000	125,000
Municipal Garage	Bonds	150,000	0	25,000	125,000
Pedestrian Walkway	Bonds	330,000	0	55,000	275,000
Computer/Communication	Bonds	9,720,000	0	2,625,000	7,095,000
Final Judgment	Bonds	3,060,000	171,738	320,000	2,911,738
Public Improvement	Bonds	3,382,496	0	110,376	3,272,120
Convention Center	Bonds	5,480,000	4,899,887	5,105,000	5,274,887
Community Centers	Bonds	7,695,000	6,725,758	6,855,000	7,565,758
Radio Communication System	Bonds	4,454,109	4,180,458	4,454,109	4,180,458
Morley Health Center Plaza	Bonds	265,891	179,163	195,891	249,163
Ascot Park Improvement	Bonds	570,000	0	30,000	540,000
Inventors Hall of Fame	Bonds	7,215,000	0	770,000	6,445,000
CitiCenter Building	Bonds	3,350,000	0	285,000	3,065,000
Combined Dispatch	Bonds	4,960,000	1,276,509	2,160,000	4,076,509
West Side Depot	Bonds	505,000	0	80,000	425,000
Justice Center Plaza	Bonds	1,020,000	1,807,000	60,000	2,767,000
Recreational Facilities	Bonds	18,170,000	0	625,000	17,545,000

TABLE 1 (continued)

DEBT
CITY OF AKRON, OHIO
Period Ending December 31, 2001

Description	Type	Total Outstanding 12/31/2000	New Issues in 2001	Redeemed in 2001	Total Outstanding 12/31/2001
GENERAL DEBT (continued)					
Northwest Fire Station	Bonds	935,000	2,612,000	55,000	3,492,000
Municipal Facilities	Bonds	5,720,000	3,320,000	350,000	8,690,000
Motor Equipment	Bonds	3,555,000	0	370,000	3,185,000
High St. Renewal Area	Bonds	3,370,000	0	190,000	3,180,000
Energy Conservation	Bonds	1,520,000	0	275,000	1,245,000
TOTAL GENERAL DEBT	**Bonds**	**$154,007,496**	**$51,239,949**	**$39,720,376**	**$165,527,069**
	Notes	**$0**	**$0**	**$0**	**$0**
SPECIAL ASSESSMENTS					
Street Improvement	Notes	3,347,700	5,899,800	0	9,247,500
Street Cleaning	Notes	4,245,000	0	4,245,000	0
Street Sealing	Notes	231,700	0	110,376	121,324
Street Resurfacing	Notes	881,988	0	413,473	468,515
TOTAL S.A. DEBT	Bonds	$12,684,130	$2,110,191	$3,588,151	$11,206,170
	Notes	$8,706,388	$5,899,800	$4,768,849	$9,837,339
SPECIAL OBLIGATIONS					
Canal Park Stadium	COPs	$28,879,435	$0	$2,956,340	$25,923,095
Non-Tax Revenue	Bonds	32,770,000	0	1,185,000	31,585,000
Income Tax Revenue	Bonds	9,705,000	0	255,000	9,450,000
Special Revenue (JEDD)	Bonds	27,650,000	0	365,000	27,285,000
Industrial Incubator-ODOD	Loans	612,692	0	46,899	565,793
Capital Projects - OPWC	Loans	4,516,059	996,032	151,215	5,360,876
GRAND TOTAL		**$445,493,801**	**$60,727,322**	**$61,769,567**	**$444,451,556**

GENERAL OBLIGATION BONDS
Bond Retirement Fund for Serial Bonds and Interest

DATE OF ISSUE	AMOUNT OF ISSUE	PURPOSE	RATE	MATURITY	OUTSTANDING 1/1/2002	2002 PRINCIPAL & INTEREST
		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, 2002-03	$560,000	$338,100
May 1, 1983	8,000,000	Recycle Energy 2nd Ser.	8.750%	Nov. 1, 2002-03	800,000	470,000
May 1, 1983	5,000,000	Street Improvements	8.750%	Nov. 1, 2002-03	500,000	293,750
June 1, 1984	4,800,000	Street Improvements	10.500%	Dec. 1, 2002-04	720,000	315,600
June 1, 1984	3,300,000	Health Center O. S. P.	10.500%	Dec. 1, 2002-04	495,000	216,975
May 1, 1985	4,000,000	Street Improvements	8.750%	Nov. 1, 2002-05	800,000	270,000
May 1, 1985	3,200,000	Parking Fac(Sup Block II)	8.750%	Nov. 1, 2002-05	640,000	216,000
July 1, 1986	700,000	Municipal Building Imp.	7.500%	Sept 1, 2002-06	175,000	48,125
July 1, 1986	5,500,000	Street Improvements	7.500%	Sept 1, 2002-06	1,375,000	378,125
July 1, 1986	500,000	Parks Improvement	7.500%	Sept 1, 2002-06	125,000	34,375
July 1, 1986	500,000	Municipal Garage	7.500%	Sept 1, 2002-06	125,000	34,375
July 1, 1986	2,400,000	Recycle Energy System	7.500%	Sept 1, 2002-06	600,000	165,000
July 1, 1986	1,100,000	Elevated Pedestrian Walk	7.500%	Sept 1, 2002-06	275,000	75,625
Sept. 28, 1989	945,671	Real Estate Acquisition	5.000%	Aug. 15,2002-04	491,749	62,414
Sept. 28, 1989	1,554,329	Real Estate Acquisition	5.000%	Aug. 15,2002-04	808,251	102,586
Feb. 21, 1991	2,500,000	Urban Renewal Imp. 1990	8.000%	Dec. 1, 2002-20	853,120	69,626
Dec. 10, 1991	1,500,000	Urban Renewal Imp. 1991	8.000%	Dec. 1, 2002-21	1,484,000	122,720
Oct. 15, 1993	16,230,000	Various Purpose Imp. 1993	4.574%	Dec. 1, 2002-13	9,060,000	1,358,108
Aug. 1, 1995	2,790,000	Various Purpose Imp. 1995	5.177%	Dec. 1, 2002-08	1,290,000	217,528
Nov. 1, 1995	12,835,000	Various Purpose Imp. 95-2	5.022%	Nov. 1, 2002-16	7,875,000	1,404,593
Aug. 15, 1996	3,800,000	Various Purpose Imp. 1996	5.409%	Dec. 1, 2002-21	3,200,000	309,045
Dec. 1, 1996	13,520,000	Various Purpose Imp. 96-2	5.283%	Dec. 1, 2002-17	10,695,000	1,273,654
Dec. 1, 1997	26,200,000	Various Purpose Imp. 1997	4.955%	Dec. 1, 2002-18	19,060,000	3,307,155
Dec. 1, 1998	19,930,000	Various Purpose Imp. 1998	4.490%	Dec. 1, 2002-19	15,840,000	2,896,248
Nov. 1, 1999	18,175,000	Various Purpose Imp. 1999	5.714%	Nov. 1, 2002-20	17,480,000	1,694,635
Nov. 1, 2000	16,360,000	Various Purpose Imp. 2000	5.466%	Dec. 1, 2002-21	16,360,000	1,370,963
Nov. 1, 2001	51,239,949	Var. Pur. Imp. & Ref. 2001	4.483%	Dec. 1, 2002-22	51,239,949	5,226,361
		TOTAL INSIDE BONDS			**$162,927,069**	**$22,271,686**

TABLE 2

GENERAL OBLIGATION BONDS
Bond Retirement Fund for Serial Bonds and Interest

DATE OF ISSUE	AMOUNT OF ISSUE	PURPOSE	RATE	MATURITY	OUTSTANDING 1/1/2002	2002 PRINCIPAL & INTEREST
		Issued after January 20, 1920 Voted - No Limit				
Apr. 1, 1977	5,000,000	Highway Imp. 5th Ser.	5.250%	Oct. 1, 2002	$200,000	$210,500
June 1, 1978	4,800,000	Highway Imp. 6th Ser.	5.625%	Dec. 1, 2002	200,000	211,250
June 1, 1979	5,000,000	Highway Imp. 7th Ser.	6.000%	Dec. 1, 2002-04	600,000	236,000
Dec. 1, 1979	10,000,000	Highway Imp. 8th Ser.	7.125%	Dec. 1, 2002-05	1,600,000	514,000
		TOTAL OUTSIDE BONDS			**$2,600,000**	**$1,171,750**

TABLE 3

WATERWORKS BONDS
Bond Retirement Fund for Serial Bonds and Interest

DATE OF ISSUE	AMOUNT OF ISSUE	PURPOSE	RATE	MATURITY	OUTSTANDING 1/1/2002	2002 PRINCIPAL & INTEREST
		Issued after January 20, 1920 Not Voted - 10.50 Mill Limit				
July 1, 1986	$5,000,000	Waterworks Improvement	7.500%	Sept 1, 2002-06	$1,250,000	$343,750
		Mortgage Revenue Bonds - Series 1994				
May 15, 1994	$30,625,000	Water Mortgage Revenue	5.15-6.00%	Mar. 1, 2002-14	$23,380,000	$2,611,282
		Mortgage Revenue Bonds - Series 1996				
Jan. 15, 1996	$21,175,000	Water Mortgage Revenue	4.15-4.875%	Mar. 1, 2002-12	$18,555,000	$1,628,553
		Mortgage Revenue Bonds - Series 1998				
Feb. 1, 1998	$18,700,000	Water Mortgage Revenue	3.90-5.0%	Mar. 1, 2002-18	$15,160,000	$1,978,813
		Ohio Water Development Authority Loan Agreements				
May 28, 1981	$3,000,000	OWDA #1311 (formerly#C390634)	10.710%	Jan. & July 1, 2002-06	$1,298,228	$348,702
Sept. 28, 1999	1,142,942	OWDA #3246 (formerly #FS390009-01)	4.020%	Jan. & July 1, 2002-20	1,105,267	82,691
May 2, 2000	8,127,549	OWDA #3326 (formerly #FS390027-01)	4.640%	Jan. & July 1, 2002-20	7,874,263	626,574
April 16, 2001	481,350	OWDA #3439 (formerly #FS390063-01)	3.900%	Jan. & July 1, 2002-11	481,350	58,592
					$10,759,108	$1,116,559
		Ohio Public Works Commission Loan Agreements				
July 17, 1995	$1,024,156	OPWC #CH903	0.000%	Jan. & July 1, 2002-16	$896,137	$51,208
July 1, 2000	895,000	OPWC #CH05D	0.000%	Jan. & July 1, 2002-21	895,000	44,750
					$1,791,137	$95,958

TABLE 4

SEWER BONDS
Bond Retirement Fund for Serial Bonds and Interest

DATE OF ISSUE	AMOUNT OF ISSUE	PURPOSE	RATE	MATURITY	OUTSTANDING 1/1/2002	2002 PRINCIPAL & INTEREST
		Issued after January 20, 1920 Not Voted - 10.50 Mill Limit				
July 1, 1986	$1,000,000	Sewer System Improvement	7.500%	Sept 1, 2002-06	$250,000	$68,750
		Ohio Water Development Authority Loan Agreements				
May 28, 1981	$10,000,000	OWDA #1310 (formerly #C390623)	10.710%	Jan. & July 1, 2002-06	$4,327,427	$1,162,340
May 16, 1982	7,544,333	OWDA #1312 (formerly #C390884-03)	12.000%	Jan. & July 1, 2002-10	4,951,809	961,902
June 7, 1984	4,571,067	OWDA #1313 (formerly #C390884-04)	10.540%	Jan. & July 1, 2002-04	1,420,783	576,777
Jan. 26, 1995	15,328,600	OWDA #2658 (formerly #CS391884-01)	4.560%	Jan. & July 1, 2002-15	12,075,876	1,176,439
Mar. 30, 1995	17,873,932	OWDA #2659 (formerly #CS391900-01)	4.560%	Jan. & July 1, 2002-15	14,080,790	1,371,789
					$36,856,685	$5,249,247
		Ohio Public Works Commission Loan Agreement				
Mar. 20, 1991	$420,000	OPWC #CH305	0.000%	Jan. & July 1, 2002	$21,000	$21,000
July 1, 1994	690,000	OPWC #CH804	0.000%	Jan. & July 1, 2002-18	351,608	21,310
July 1, 1996	907,265	OPWC #CH006	0.000%	Jan. & July 1, 2002-17	816,538	45,363
July 1, 1997	595,000	OPWC #CH09A	0.000%	Jan. & July 1, 2002-18	565,250	29,750
					$1,754,396	$117,423
		Revenue Bonds - Series 1996				
June 1, 1996	$25,000,000	Sewer System Imp.	4.75-5.875%	Dec. 1, 2002-16	$19,550,000	$2,345,704
		Revenue Bonds - Series 1997				
Jan. 1, 1997	$13,110,000	Sewer System Imp.	4.25-5.55%	Dec. 1, 2002-16	$12,275,000	$850,633
		Revenue Bonds - Series 1998				
Apr. 1, 1998	$19,140,000	Sewer System Imp.	4.0-5.0%	Dec. 1, 2002-17	$16,015,000	$1,502,681

TABLE 5

SPECIAL ASSESSMENT BONDS
Bond Retirement Fund for Serial Bonds and Interest

DATE OF ISSUE	AMOUNT OF ISSUE	PURPOSE	RATE	MATURITY	OUTSTANDING 1/1/2002	2002 PRINCIPAL & INTEREST
		Issued after January 20, 1920 Not Voted - 10.50 Mill Limit				
Sept 1, 1978	$110,000	Rosemary Boulevard	7.250%	Sept 1, 2002-14	$39,000	$5,828
Oct. 15, 1993	1,350,000	Street Imp. Ser. 1993	5.618%	Dec. 1, 2002-03	270,000	146,475
June 15, 1994	1,350,000	Street Imp. Ser. 1994	4.736%	Dec. 1, 2002-14	405,000	156,398
Aug. 1, 1995	825,000	Street Imp. Ser. 1995	5.003%	Dec. 1, 2002-05	320,000	96,120
Aug. 15, 1996	2,510,000	Street Imp. Ser. 1996	5.240%	Dec. 1, 2002-06	1,250,000	310,000
Aug. 15, 1997	1,645,000	Street Imp. Ser. 1997	4.827%	Dec. 1, 2002-07	1,085,000	214,180
Aug. 15, 1998	2,600,000	Street Imp. Ser. 1998	4.444%	Dec. 1, 2002-08	1,970,000	327,555
Aug. 15, 1999	630,000	Street Imp. Ser. 1999	5.159%	Dec. 1, 2002-09	530,000	82,093
Aug. 1, 2000	467,459	St. Resurf., Series 1999	6.000%	Dec. 1, 2002-09	301,979	108,379
Aug. 15, 2000	3,150,000	Street Imp. Ser. 2000	4.995%	Dec. 1, 2002-10	2,925,000	406,650
Nov. 1, 2001	1,515,051	St. Imp. Ref. Ser. 2001	4.483%	Dec. 1, 2002-13	1,515,051	569,463
Dec. 1, 2001	595,140	St. Resurf., Series 2001	6.000%	Dec. 1, 2002-06	595,140	141,284
		TOTAL SPECIAL ASSESSMENTS BONDS (INSIDE)			**$11,206,170**	**$2,564,425**
		SPECIAL ASSESSMENT NOTES				
June 1, 1997	$1,284,846	St. Resurf., Series 1996	6.000%	Dec. 1, 2002-06	$94,665	$24,613
May 1, 1998	963,367	St. Resurf., Series 1997	6.000%	Dec. 1, 2002-07	236,913	209,324
Apr. 1, 1999	585,950	St. Resurf., Series 1998	6.000%	Dec. 1, 2002-08	258,261	138,087
Various	9,247,500	Var. SA Const. Notes	5.859%	Various	9,247,500	4,000,000 *
		TOTAL SPECIAL ASSESSMENTS NOTES			**$9,837,339**	**$4,372,024**

* This figure is estimated

TABLE 6

BOND ANTICIPATION G.O. NOTES
Bond Retirement Fund for Serial Bonds and Interest

DATE OF ISSUE	AMOUNT OF ISSUE	PURPOSE	RATE	MATURITY	OUTSTANDING 1/1/2002	2002 PRINCIPAL & INTEREST
		Issued after January 20, 1920 Not Voted - 10.50 Mill Limit				
		NO GENERAL OBLIGATION NOTES OUTSTANDING				

TABLE 7

NONTAX REVENUE ECONOMIC DEVELOPMENT BONDS
Bond Retirement Fund for Serial Bonds and Interest

DATE OF ISSUE	AMOUNT OF ISSUE	PURPOSE	RATE	MATURITY	OUTSTANDING 1/1/2002	2002 PRINCIPAL & INTEREST
		Issued after January 20, 1920 Not Voted - 10.50 Mill Limit				
Nov. 1, 1997	$35,000,000	O'Neil's Bldg. Conversion	5.149%	Dec. 1. 2002-18	$31,585,000	$2,838,345

TABLE 8

INCOME TAX REVENUE BONDS
Bond Retirement Fund for Serial Bonds and Interest

DATE OF ISSUE	AMOUNT OF ISSUE	PURPOSE	RATE	MATURITY	OUTSTANDING 1/1/2002	2002 PRINCIPAL & INTEREST
		Issued after January 20, 1920 Not Voted - 10.50 Mill Limit				
Apr. 15, 1999	$10,090,000	Pension Refunding	4.92%	Dec. 1. 2002-23	9,450,000	708,603

TABLE 9

SPECIAL REVENUE (JEDD) BONDS
Bond Retirement Fund for Serial Bonds and Interest

DATE OF ISSUE	AMOUNT OF ISSUE	PURPOSE	RATE	MATURITY	OUTSTANDING 1/1/2002	2002 PRINCIPAL & INTEREST
		Issued after January 20, 1920 Not Voted - 10.50 Mill Limit				
July 1, 2000	$13,825,000	Waterworks Syst.,Ser.2000	5.505%	Dec. 1. 2002-20	$13,650,000	$1,162,693
Aug. 1, 2000	13,825,000	San. Sewer Syst.,Ser.2000	5.449%	Dec. 1. 2002-20	13,635,000	1,156,590
		TOTAL SPECIAL REVENUE (JEDD) BONDS			**$27,285,000**	**$2,319,283**

TABLE 10

TAX INCREMENT BONDS
Bond Retirement Fund for Serial Bonds and Interest

DATE OF ISSUE	AMOUNT OF ISSUE	PURPOSE	RATE	MATURITY	OUTSTANDING 1/1/2002	2002 PRINCIPAL & INTEREST
		Issued after January 20, 1920 Not Voted - 10.50 Mill Limit				
Dec. 15, 1989	$800,000	Quaker Square Dev. Area	8.500%	Dec. 1, 2002-07	$275,000	$58,375
Dec. 23, 1996	3,509,000	Opportunity Pk., Ser 1996	7.000%	Dec. 1, 2002-09	2,507,079	419,855
Apr. 1, 1987	600,000	Lock II Increment	7.000%	Dec. 1, 2002-07	255,000	57,850
		TOTAL TAX INCREMENT BONDS			**$3,037,079**	**$536,080**

TABLE 11

OPWC LOANS
Ohio Public Works Commission Loan Agreement

DATE OF ISSUE	AMOUNT OF ISSUE	PURPOSE	RATE	MATURITY	OUTSTANDING 1/1/2002	2002 PRINCIPAL & INTEREST
		Issued after January 20, 1920 Not Voted - 10.50 Mill Limit				
		Capital Projects				
July 1, 1997	760,000	OPWC #CH10A(CIP)	0.000%	Jan. & July 1, 2001-18	627,000	38,000
July 1, 1997	1,014,000	OPWC #CH08B(CIP)	0.000%	Jan. & July 1, 2001-20	937,950	50,700
July 1, 1999	244,797	OPWC #CH09C(CIP)	0.000%	Jan. & July 1, 2002-22	244,797	12,800
July 1, 1999	292,500	OPWC #CH10C(CIP)	0.000%	Jan. & July 1, 2002-21	285,188	14,625
July 1, 2000	122,000	OPWC #CH06D(CIP)	0.000%	Jan. & July 1, 2002-20	122,000	5,650
June 10, 1998	666,909	OPWC #CH09B(CIP)	0.000%	Jan. & July 1, 2002-21	666,909	33,345
July 1, 1999	598,500	OPWC #CH05C(CIP)	0.000%	Jan. & July 1, 2002-22	598,500	14,625
July 1, 2000	405,000	OPWC #CH08D(CIP)	0.000%	Jan. & July 1, 2002-20	405,000	16,800
July 1, 2001	477,500	OPWC #CH07D(CIP)	0.000%	Jan. & July 1, 2003-21	477,500	0
July 1, 2001	996,032	OPWC #CH08E(CIP)	0.000%	Jan. & July 1, 2003-21	996,032	0
		TOTAL OPWC LOANS			**$5,360,876**	**$186,545**
		Recycle Energy System				
Apr. 22, 1993	$328,988	OPWC #CH607(RES)	6.000%	Jan. & July 1, 2001-04	$114,888	$50,173

TABLE 12

OTHER SPECIAL OBLIGATIONS

DATE OF ISSUE	AMOUNT OF ISSUE	PURPOSE	RATE	MATURITY	OUTSTANDING 1/1/2002	2002 PRINCIPAL & INTEREST
		Issued after January 20, 1920 Not Voted - 10.50 Mill Limit				
		Certificates of Participation				
Nov. 7, 1996	$28,879,434	Canal Park Stadium	5.75-6.90%	Dec. 1, 2001-16	$25,923,095	$3,941,525
		Ohio Department of Development Loan				
Jan. 15, 1996	$780,000	Industrial Incubator	0.25%	Jan. 1, 1997-2012	$565,793	$65,998

TABLE 13

CITY OF AKRON, OHIO
Comparative and Estimated Receipts, Expenditures and Balances

Purpose	Actual 1999	Actual 2000	Actual 2001	Estimate 2002
Special Assessment Bond Ret. Fund: January 1	$29,997.60	$30,535.31	$22,276.58	$40,981.14
Receipts:				
Assessments Collected by County	11,488,660.31	10,603,047.23	11,141,687.33	10,810,000.00
Assessments Collected by City	443,441.22	728,364.32	0.00	900,000.00
Interest on Investments	260,964.90	315,254.08	185,815.24	200,000.00
Investments Matured	94,170,000.00	158,870,000.00	76,715,000.00	90,000,000.00
Premiums	868.25	1,517.65	0.00	0.00
Accrued Interest Bonds Sold	1,485.97	6,103.91	0.00	0.00
Sale of Bonds & Notes	630,000.00	3,088,711.25	0.00	2,600,000.00
Balance from Improvement Funds & Miscellaneous	404,713.22	473,105.48	245,135.29	500,000.00
Total Receipts and Balance	**$107,430,131.47**	**$174,116,639.23**	**$88,309,914.44**	**$105,050,981.14**
Expendiures:				
Redemption of Improvement Bonds	$1,943,000.00	$2,118,329.00	$2,128,151.00	$2,025,510.00
Interest on Improvement Bonds	688,958.83	599,073.79	674,175.83	535,270.00
Redemption of Notes	5,772,941.00	8,509,649.00	4,768,849.00	3,836,640.00
Interest on Notes	542,769.18	593,700.17	511,471.57	535,390.00
Investments Purchased	94,760,000.00	158,520,000.00	76,585,000.00	90,000,000.00
Close-Out Various S.A. Accounts	0.00	112,086.18	0.00	100,000.00
Refunds - S.A. Collections	2,295.57	2,439.10	1,099.19	2,500.00
Misc. & Dist. of S.A. Coll.	3,689,631.58	3,639,085.41	3,600,186.71	8,000,000.00
Total Expenditures	**$107,399,596.16**	**$174,094,362.65**	**$88,268,933.30**	**$105,035,310.00**
Balance December 31	**$30,535.31**	**$22,276.58**	**$40,981.14**	**$15,671.14**

TABLE 14

CITY OF AKRON, OHIO
Comparative and Estimated Receipts, Expenditures and Balances

Purpose	Actual 1999	Actual 2000	Actual 2001	Estimate 2002
General Bond Retirement: January 1	$49,314.18	$40,813.88	$55,520.37	$69,880.94
Receipts:				
Investments Matured	224,100,000.00	186,387,425.00	187,230,000.00	190,000,000.00
Interest on Investments	272,517.64	346,045.48	196,328.52	225,000.00
Bond & Note Sale, Premium, A/I	64,101.63	90,864.97	560,426.96	0.00
Municipal Utilities	6,176,561.56	6,194,580.32	6,916,969.92	7,086,130.00
Other Transfers - General Fund	288,945.00	278,860.00	113,685.00	118,460.00
Eaton Estate Tax Equivalency	195,875.00	193,970.00	186,590.00	173,390.00
Golf Course Operating	116,502.96	113,984.59	111,441.25	108,890.00
Management Information Syst.	1,429,587.50	2,352,125.10	2,318,766.68	2,283,280.00
JEDD - Economic Development	0.00	0.00	1,000,000.00	1,044,480.00
Miscellaneous/Law Enforce.	161,062.50	273,013.74	276,868.17	280,540.00
National City Escrow	0.00	0.00	1,173,000.00	0.00
Inventors Hall of Fame	543,100.00	542,732.50	549,912.50	556,220.00
R.E.S. Water Conservation	50,172.52	50,172.51	65,047.51	49,980.00
City Radio System	224,855.18	225,805.80	227,601.77	216,270.00
Off-St. Parking Fund	616,737.10	872,466.18	831,618.55	941,930.00
Capital Imp. Fund	14,565,295.83	15,344,378.00	15,358,244.50	15,711,790.00
C.B.D. Tax Equity	106,499.71	106,263.17	106,026.62	157,420.00
Community Development Fund	0.00	12,675.00	25,350.00	44,720.00
Ascot Park Public Imp.	51,447.50	54,510.00	53,310.00	108,210.00
Bond Payment Fund - Various	828,033.63	779,097.00	801,229.06	790,250.00
Energy Conservation Program	75,650.00	335,650.00	339,600.00	342,920.00
Motor Equipment Operating	24,492.17	40,907.83	41,851.73	47,110.00
General Property Tax	450,000.00	450,000.00	450,000.00	580,000.00
Total Receipts and Balance	**$250,390,751.61**	**$215,086,341.07**	**$218,989,389.11**	**$220,936,870.94**

TABLE 15

CITY OF AKRON, OHIO
Comparative and Estimated Receipts, Expenditures and Balances
(Continued)

Expendiures:				
Bonds & Notes: Within 10M	$10,665,376.00	$12,715,376.00	$14,405,376.00	$14,118,710.00
Bonds & Notes Int. Within 10M	7,727,626.10	8,088,523.51	8,355,024.48	8,565,480.00
Bonds & Notes: Outside 10M	1,400,000.00	1,400,000.00	1,400,000.00	1,000,000.00
Bonds & Notes Int. Outside 10M	432,000.00	345,250.00	258,500.00	171,750.00
O.W.D.A. Loans	5,607,648.10	5,577,199.70	6,307,214.30	6,365,810.00
O.P.W.C. Loans	177,085.98	273,403.13	335,815.63	450,100.00
Other Expense	130,201.55	131,068.36	147,577.76	200,000.00
Investment Purchases	224,210,000.00	186,500,000.00	187,710,000.00	190,000,000.00
Total Expenditures	**$250,349,937.73**	**$215,030,820.70**	**$218,919,508.17**	**$220,871,850.00**
Balance December 31	**$40,813.88**	**$55,520.37**	**$69,880.94**	**$65,020.94**

TABLE 15 (continued)

2002 DEBT SERVICE - SOURCES & USES OF FUNDS

Sources	
Income Tax Capital Improvement	$19,544,016
Special Assessment Projects	6,936,447
Water Fund	7,834,635
Sewer Fund	10,169,160
General Fund	168,629
Off-Street Parking Fund	941,929
Management Information Systems	2,283,273
Motor Equipment	47,103
Highway Maintenance	52,778
Law Enforcement	280,533
Street Cleaning	20,833
Engineering Bureau	20,370
Golf Course Operating	108,881
Inventors Hall of Fame	556,213
JEDD Revenue	2,363,760
Police & Fire Pension Funds	708,603
Tax Increment	1,768,022
Tax Levy	579,341
Community Development Funds	44,713
Bond Reserve Funds	156,115
Energy Conservation Program	342,913
	$54,928,267

Uses	
Bonds	$25,069,212
Interest on Bonds	18,135,046
Notes	3,836,633
Interest on Notes	535,391
OWDA Loans	3,418,741
Interest on OWDA Loans	2,947,065
OPWC Loans	443,854
Interest on OPWC Loans	6,245
Tax Increment Bonds	319,359
Interest on Tax Increment Bonds	216,721
	$54,928,267

TABLE 16

Capital Budget

2002 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 2002. 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, match grants from federal and state agencies, and make improvements and extensions to the City's infrastructure. Akron has been able to keep pace with an aging infrastructure, and even expand it, due to the reliability of the revenues from the City's income tax. Since 1963 when the City income tax was first enacted, over $1 billion has been invested in capital investments.

OBJECTIVES

The 2002 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 2002 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 2002 At the end of this section is a listing of all the revenues used in the 2002 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 2002 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.

2002 CAPITAL IMPROVEMENT PLAN

PROJECT	DESCRIPTION	FUNDING
TRANSPORTATION		
Residential Street Program	New pavement, sidewalks, curbs, and street trees on various streets.	$ 21,000 Street Lighting Assessment 895,000 Special Assessments 83,000 Water Capital Funds 1,961,000 General Obligation Debt 90,000 Sewer Capital Funds $ 3,050,000 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 treets, water and sewer line repair, and street resurfacing. Work will be done in the following Community Development areas: Bisson, Kenmore II and Seiberling.	$ 1,488,000 Special Assessments 1,468,000 Ohio Public Works Commission 14,000 Sewer Capital Funds 49,000 Water Capital Funds 50,000 General Fund $ 3.069,000 Total
Sidewalk Reconstruction	The reconstruction of damaged sidewalks throughout the City on various streets, including new ADA curb ramps at locations having either no ramps or deficient ramps.	$ 347,000 Income Tax 38,000 Street Lighting Assessment 26,000 Utility Companies 2,550,000 General Obligation Debt 350,000 Federal Highway Funds 128,000 Special Assessments $ 3,439,000 Total
Street Resurfacing	Resurfacing of arterial, collector and local streets throughout the City.	$ 580,000 Income Tax 1,415,000 Special Assessments 505,000 General Obligation Debt 814,000 Federal Highway Funds 795,000 Tag Tax $ 4,109,000 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. There will also be major improvements to Sand Run Road which will include curbs, pavement and storm sewer construction. South Main Street will be widened and will include sidewalk construction and utility relocation.	$ 75,000 JEDD Capital 113,000 Fairlawn 207,000 Utilities Companies 2,080,000 Federal Highway Funds 214,000 Tag Tax 2,085,000 General Obligation Debt 787,000 Special Assessments

PROJECT	DESCRIPTION	FUNDING
Arterial Streets (continued)		
		1,621,000 Ohio Public Works Commission 521,000 Street Lighting Assessments 100,000 Summit County 115,000 Water Capital Funds $ 7,918,000 Total
Bridges	Annual maintenance on City owned bridges. Replacement of Broadway Street viaduct and Carnegie Avenue Bridge. Plans for replacement of Mill Street Bridge and plans for deck replacement of High Street viaduct.	$ 4,098,000 Federal Highway Funds 25,000 Water Capital Funds 259,000 Ohio Public Works Commission 701,000 General Obligation Debt 87,000 Income Tax 785,000 Tag Tax $ 5,955,000 Total
Expressways	Major reconstruction of expressways throughout Akron.	$ 45,086,000 Federal Highway Funds 60,000 JEDD Capital. 1,665,000 General Obligation Debt 206,000 TagTax 207,000 Income Tax $ 47,224,000 Total
	TOTAL TRANSPORTATION PROGRAM	**$ 74,764,000**

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 81 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 will be repaired each year. This list of streets is then repaired using outside 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

AES - Bartges Towpath	Plans for extension of towpath trail.	$ 100,000 Income Tax
Canal Towpath	Development plan, land use study and primary design of the Ohio Canal Towpath.	$ 50,000 JEDD Capital 75,000 Ohio & Erie Canal Association 25,000 Ohio Department of Natural Resources 50,000 Metro Parks $ 200,000 Total

PROJECT	DESCRIPTION	FUNDING
Canal Park Lighting	Lighting upgrades at Canal Park Stadium.	$ 225,000 Canal Park Operating
Northwest Community Center	Closeout charges for completion of the community center at Northwest Park.	$ 100,000 General Obligation Debt
Copley Road Soccer Complex	Development of new soccer fields near Copley Road and White Pond Drive.	$ 4,000,000 General Obligation Debt
Cascade Locks Bikeway Phase I	Design of bikeway and pedistrian way.	$ 150,000 General Obligation Debt
Court Resurfacing	Resurfacing of four basketball courts at Hyre Park.	$ 100,000 Income Tax
Grace Park	Construction of new playground and circular walking path.	$ 69,000 Income Tax 56,000 Land Water Conservation Fund $ 125,000 Total
Heintz-Hillcrest Park	Concession building renovations, basketball court resurfacing, other improvements and new pavillon.	$ 212,000 Income Tax
Joy Park Gym Floor	Installation of new wooden gym floor.	$ 25,000 Income Tax 75,000 Ohio Department of Natural Resources $ 100,000 Total
Lane Field	Closeout and inspection charges for improvements.	$ 100,000 General Obligation Debt
Lawton Street Community Center	Improvements to the community center.	$ 125,000 Income Tax
Mason Park Community Center	Rehabilitation to the tot lot area.	$ 70,000 Income Tax
Mud Run Golf Course	Design and construction of golf couse on City owned land.	$ 2,100,000 General Obligation Debt 200,000 Private $ 2,300,000 Total
Park East	Rehabilitation of storage/restroom building, play areas, and other improvements.	$ 93,000 Income Tax 217,000 National Parks Service $ 310,000 Total
Patterson Park Parking Lots	Resurfacing of two parking lots and walkways.	$ 147,000 Income Tax
Pickle Road Ball Fields	Construction of ball fields in the Springfield JEDD.	$ 3,000,000 JEDD Capital
Riverview Bikeway	Construction of alternative bike route to be located below the new North Portage Path bridge.	$ 300,000 Metro Parks

PROJECT	DESCRIPTION	FUNDING
Summit Lake Community Center	Resurfacing and replacement of two parking lots. Replacement of steel lintels supporting the wall and roof.	$ 220,000 Income Tax
Vaughn Road Ball Fields	Inspection and closeout costs of ball fields, soccer field and renovation of existing clubhouse at former Hol-Hi driving range.	$ 575,000 JEDD Capital
Various Small Parks	Miscellaneous improvements at parks throughout the City.	$ 339,000 Income Tax 50,000 General Obligation Debt $ 389,000 Total
	TOTAL PARKS PROGRAM	**$ 12,798,000**

Impact on Operations: The park projects noted above typically 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 reduce operation costs for those particular parks. This enables the Parks Maintenance Division to concentrate on other parks. The City has used maintenance contracts with small community groups to maintain many of our small parks. This has proven more cost effective than using City crews.

SEWER

Sewer Distribution System - Akron	Replacement and repair to storm, sanitary sewers, relief sewers, manholes, pump stations, and sewer racks.	$ 2,715,000 Sewer Capital Funds 40,000 JEDD Capital 120,000 Army Corps of Engineers 30,000 National Parks Service 300,000 Income Tax 31,000 Private 291,000 OPWC 484,000 General Obligation Debt $ 4,011,000 Total
Sewer System - JEDDs	Provision of new sewers and pump stations in the newly created Joint Economic Development Districts surrounding Akron. The City receives income taxes from the businesses located in these districts.	$ 7,129,000 JEDD Funds 156,000 Summit County $ 7,285,000 Total
Water Pollution Control Station	Various improvements at the Water Pollution Control Station.	$ 2,765,000 Sewer Capital Funds
	TOTAL SEWER PROGRAM	**$ 14,061,000**

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

PROJECT	DESCRIPTION	FUNDING
WATER		
Water System Improvements/ Akron	Various improvements to Akron's water system.	$ 21,255,000 Water Capital Funds 2,990,000 Ohio Public Works Commission $ 24,245,000 Total
Water System Improvements/ JEDDs	Provision of new water lines in the newly created Joint Economic Development areas surrounding Akron. The City receives income taxes from the businesses located in these districts.	$ 3,070,000 JEDD Funds
	TOTAL WATER PROGRAM	**$ 27,315,000**

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

PUBLIC FACILITIES		
Airport Improvements	Resurfacing of the runway, replacement of HVAC system for the office area. Replacement of the roof over the office area.	$ 68,000 Tax Increment Financing 117,000 State of Ohio $ 185,000 Total
Cascade Parking Deck Improvements	Design of replacement of existing deterioted fire sprinkler system with new system. Repair of deteriorated concrete in deck and resealing of floor surface.	$ 225,000 General Obligation Debt
Cascade Plaza	Design and reconstruction of Cascade Plaza.	$ 350,000 General Obligation Debt
Energy Conservation	Energy efficient improvement to City facilities	$ 1,000,000 General Obligation Debt
Firesation Improvements	Replacement of HVAC unit at Firestation #8. Replace drive aprons at Firestations #2 and #6. Replacement of flat roof with gable roof at Firestations #7 and #10.	$ 260,000 Income Tax 540,000 General Obligation Debt $ 800,000 Total
Fire Training Tower	Construction of new four story fire training tower.	$ 950,000 General Obligation Debt
Main Street Electrical	Electrical system improvements along South Main Street to accommdate increased electrical needs for special events.	$ 100,000 Recreation Bureau Fund
Municipal Service Center	Construction of new salt dome. Installation of new foundation for new scales. Purchase and installation of chassis truck wash for all fleet vehicles. Repair of exhaust system at Municipal Service Center.	$ 425,000 General Obligation Debt 25,000 Income Tax 400,000 Motor Equipment Fees $ 850,000 Total

PROJECT	DESCRIPTION	FUNDING
Harold K. Stubbs Justice	Plans to replace obsolete air conditioning system. Replacement of existing fire alarm system.	$ 200,000 General Obligation Debt
Other	Miscellaneous repair to several City facilities including ADA compliance improvements.	$ 51,000 Motor Equipment Fees 50,000 General Obligation Debt 110,000 Income Tax $ 211,000 Total
	TOTAL PUBLIC FACILITIES	**$ 4,871,000**

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

MISCELLANEOUS EXPENSES

Administration	Administrative expenses for the Capital Investments Program and a portion of City-wide graphics operation.	$ 1,615,000 Income Tax
Debt Service	2001 Debt service on general obligations associated with the City of Akron Capital Program.	$ 19,505,000 Income Tax 4,135,000 JEDD Capital 1,060,000 JEDD Economic Development $ 24,700,000 Total
Equipment Replacement	Purchase of police cars, fire vehicles, and replacement equipment for various other City departments.	$ 1,200,000 Income Tax 230,000 Emergency Medical System Funds 75,000 Other $ 1,505,000 Total
Other	Miscellaneous capital purchases for all other City departments.	$ 120,000 Telephone Fund 60,000 Tax Increment Financing 135,000 Income Tax $ 315,000 Total
	TOTAL MISCELLANEOUS EXPENSES	**$ 28,135,000**

Impact on Operations: None.

ECONOMIC DEVELOPMENT

Ascot Industrial Park	Public improvements in support of industrial development.	$ 1,800,000 Tax Increment Financing

PROJECT	DESCRIPTION	FUNDING
Brownfields Demonstration and Remediation	Continuation of pilot project to assess environmental conditions at sites proposed for redevelopment.	$ 550,000 JEDD Economic Development 200,000 Environmental Protection Agency 1,500,000 Clean Ohio Program $ 2,250,000 Total
Massillon Road Industrial Park	Site grading, infrastructure and road improvements to support private development.	$ 1,474,000 Tax Increment Financing 720,000 Economic Development Administration 16,000 Utilities 150,000 JEDD - Sewer 450,000 JEDD - Water 40,000 Street Lighting Assessments $ 2,850,000 Total
Neighborhood Grocery Store Development	Development of neighborhood grocery store in Middlebury area.	$ 1,000,000 Economic Development Initiative 645,000 Tax Increment Financing 620,000 Land Sales $ 2,265,000 Total
Development Rights Purchase	Purchase of development rights to guide future development.	$ 500,000 JEDD Economic Development 500,000 Clean Ohio Program $ 1,000,000 Total
Five Points Renewal Area	Relocation of utilities from vacated Bell Street and placement of street lighting wiring underground along West Exchange Street.	$ 130,000 Street Lighting Assessments 23,000 Special Assessment 385,000 JEDD Economic Development 600,000 Tax Increment Financing 12,000 Utilities $ 1,150,000 Total
General Tire Property	Acquisition and improvements for industrial develropment.	$ 1,500,000 JEDD Economic Development
Cuyahoga Valley Rail Station	Construction of parking lot providing 110 parking spaces to serve the Cuyahoga Valley Train.	$ 180,000 Tax Increment Financing 50,000 Ohio & Erie Canal Association 190,000 Federal Highway Funds $ 420,000 Total
Landbanking	Acquisition of vacant land and buildings in support of future developments.	$ 1,000,000 JEDD Economic Development
Off-Street Parking	Demolition of south half of Opportunity Park Parking Deck. Acquisition of property and construction of High/Market Parking Deck. Construction of first phase of new Superblock Parking Deck.	$ 22,900,000 General Obligation Debt

PROJECT	DESCRIPTION	FUNDING
University Technology Park	Preparation of master plan and installation of roads and utilities.	$ 800,000 Tax Increment Financing
West Side Office Park	Land acquisition, disposition and roadway construction in support of office park development near White Pond Drive/Interstate 77.	$ 250,000 Tax Increment Financing 250,000 Special Assessment $ 500,000 Total
Lock III Plaza	Plans, acquisition and Phase I improvements.	$ 1,000,000 Ohio Department of Natural Resources 500,000 General Obligation Debt $ 1,500,000 Total
North Main/Furnace Streetscape	Parking improvements, full depth pavement reconstruction, street lighting, ornamental pedestrian lighting, walk, curb and underground utility relocation.	$ 349,000 Tax Increment Financing 164,000 Special Assessment 92,000 Street Lighting Assessments $ 605,000 Total
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 & Erie Canal Association 175,000 Knight Estate Funds 470,000 Tax Increment Financing 100,000 General Obligation Debt 225,000 JEDD Economic Development $ 1,020,000 Total
	TOTAL ECONOMIC DEVELOPMENT PROGRAM	**$ 41,560,000**

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

COMMUNITY DEVELOPMENT

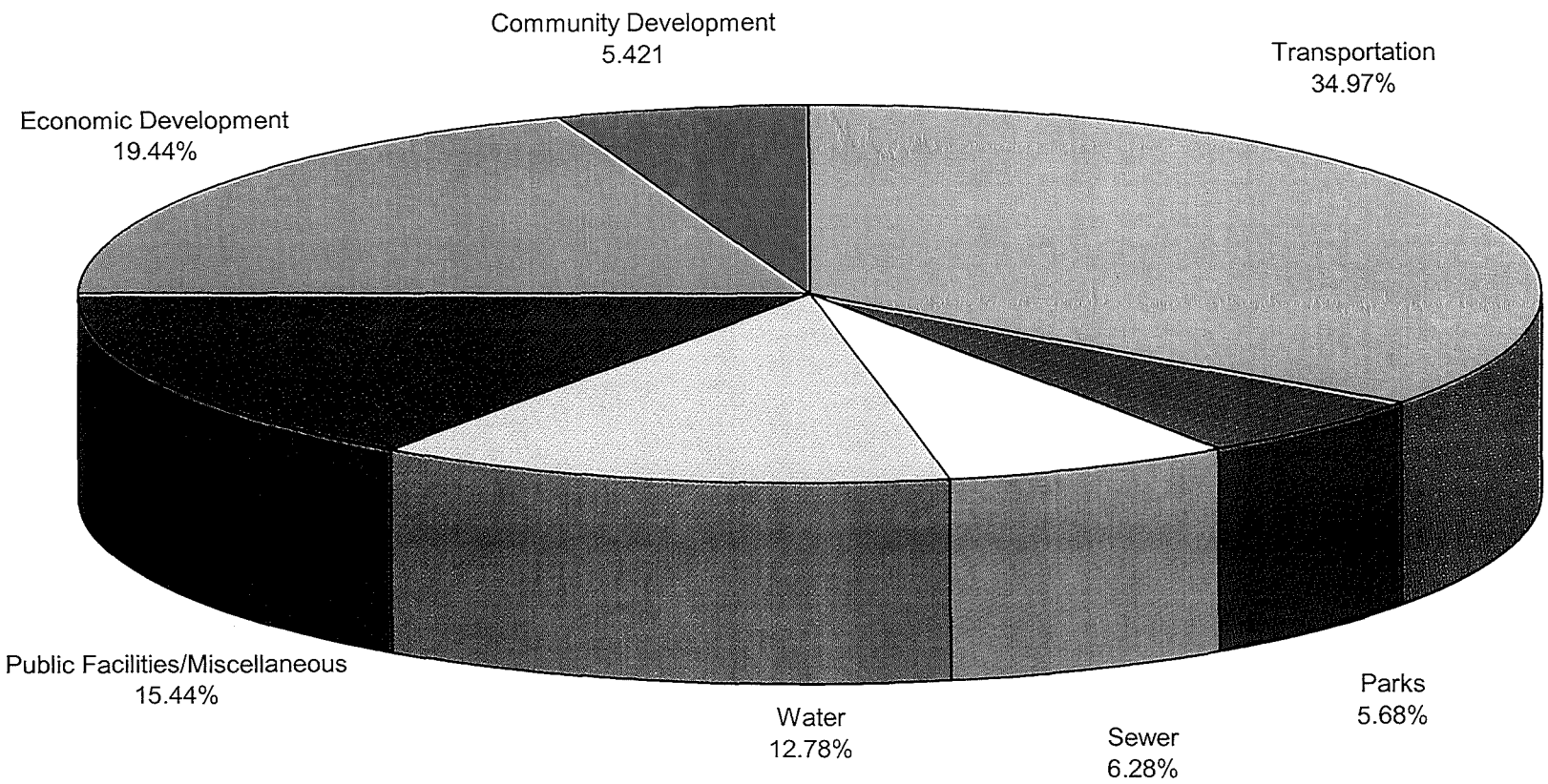
Housing Activities	Code enforcement and housing rehabilitation activities in Neighborhood Development Areas and Neighborhood Housing Petition Areas. Neighborhood Development Areas include: Crouse, Glover, victoria, Bisson, and Kenmore. Neighborhood Housing Petition Areas include: Leroy/Thornton, Bishop/Rhodes, Fern/Bellvue, Victory/Paris, Cuyahoga, Robert/Weeks, 5th Avenue, Fuller, Lake, Norka, West Long and Beardsley.	$ 4,030,000 Community Development Funds
Demolition	Demolition of vacant, abandoned, and deteriorated residential dwellings in CD neighborhoods.	$ 840,000 Community Development Funds
Home Repair	Home repair assistance for elderly, low-income, or handicapped individuals.	$ 225,000 Community Development Funds

PROJECT	DESCRIPTION	FUNDING
Human Resources	City share of public service programs carried throughout Akron, including health and environmental services, consumer counseling, youth-related services, senior services, fair housing and neighborhood drug prevention.	$ 550,000 Community Development Funds
Public Improvements	Public improvements within the Community Development Areas.	$ 2,960,000 Community Development Funds
Other	Miscellaneous services to residents in Community Development areas, including transitional housing.	$ 2,680,000 Community Development Funds 300,000 Federal Emergency Shelter Grant $ 2,980,000 Total
	TOTAL COMMUNITY DEVELOPMENT ACTIVITIES	**$ 11,585,000**

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

TOTAL CAPITAL PLAN	**$215,089,000**

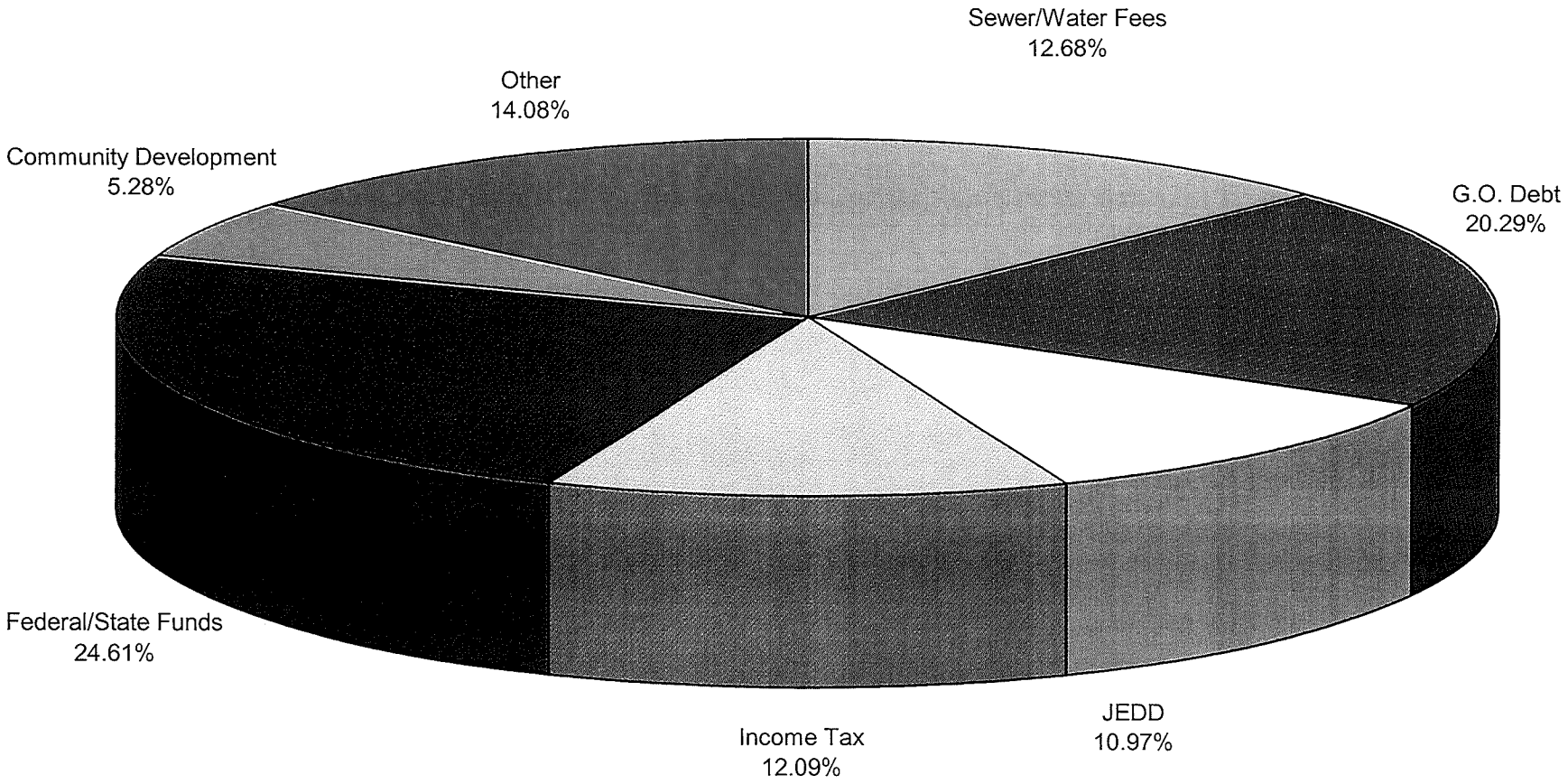
CITY OF AKRON
EXPENDITURES BY CATEGORY
2002 CAPITAL BUDGET
TOTAL $213,799,000



2002 REVENUE BY SOURCE

SOURCE	AMOUNT	COMMENTS
Community Development	$ 11,285,000	Entitlement of Community Development Funds.
Equipment Auction	75,000	Receipts realized from the sale of obsolete, outdated capital equipment including automobiles, road road maintenance equipment and trucks.
Federal Highway Funds	52,618,000	Receipts from federal and state transportation sources available only for improvements to specifically designated streets and highways.
General Obligation Debt	43,691,000	Proceeds from sale of general obligation bonds.
Income Tax	25,871,000	27% of City income tax revenues.
JEDD Funds	23,904,000	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	6,355,000	Revenue from various other public agencies outlined in the Capital Program.
Private Funds	231,000	Donations from private companies to assist with capital projects.
Sewer Capital Funds	12,684,000	Sewer user fees programmed solely for sanitary sewer-related improvements. Also used for Water Pollution Control Station improvements.
Special Assessments	5,150,000	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	9,846,000	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	2,000,000	City of Akron share of Summit County license tag receipts. Devoted exclusively to resurfacing and bridge repair.
Tax Increment Financing	6,696,000	Receipts from payments-in-lieu of taxes from various developments in downtown and throughout other development areas.
Water Fees	14,427,000	Water user fees programmed solely for water supply and treatment improvements.
TOTAL REVENUE	**$215,089,000**	

CITY OF AKRON
REVENUES BY SOURCE
2002 CAPITAL BUDGET
TOTAL $213,799,000



Revenue Summaries

REVENUE ASSUMPTIONS 2002 OPERATING PLAN
ALL FUNDS

Revenue increases proposed for 2002 are as follows:

1. Income tax revenues to increase 2.47%.

2. Property tax revenues to increase 2.74%.

3. No increase in water, sewer, curbservice, recycling, local government, or parking fees.

COMPARATIVE SUMMARY OF GENERAL FUND GROSS REVENUES

CATEGORY AND DEPARTMENT	ACTUAL 1999	ACTUAL 2000	ACTUAL 2001	BUDGETED 2002	PERCENTAGE OF TOTAL
Local Taxes					
Police & Fire Pension Transfer	$ 756,000	$ 1,393,485	$ 1,000,000	$ 1,015,000	0.72
General Property Taxes	14,094,838	14,801,004	15,238,356	15,728,730	11.22
73% Income Tax	63,495,600	64,888,890	66,770,000	68,826,390	49.09
State Taxes					
Cigarette	7,177	6,284	6,342	7,000	0.00
Inheritance	6,447,094	5,447,324	7,089,575	6,280,000	4.48
Liquor Permits	272,376	289,862	224,887	200,000	0.14
Local Government	14,385,550	14,920,941	15,443,729	15,553,000	11.09
Non-Tax Receipts					
Judicial	3,690,038	4,242,844	3,986,094	4,237,900	3.02
Commissions & Executive	7,352,137	8,037,622	9,386,109	10,350,680	7.38
Treasury Investments	3,000,000	3,600,000	4,000,000	3,300,000	2.35
Safety Department	2,147,731	2,090,952	1,737,440	2,541,520	1.81
Health Department	154,760	249,664	405,436	303,470	0.22
Service Department	354,531	1,395,954	252,290	1,696,830	1.21
Curbservice Fees	9,624,808	9,916,446	9,759,112	9,999,380	7.13
Landfill Fees	260,969	336,344	354,227	170,000	0.12
TOTAL GENERAL FUND GROSS REVENUES	**$126,043,609**	**$131,617,616**	**$135,653,597**	**$140,209,900**	**100.00%**

CITY OF AKRON, OHIO
PROPERTY TAX RATE-COLLECTION YEAR 2002
USING DUPLICATE OF 2001
BY GOVERNMENTAL UNIT AND PURPOSE

Assessed Valuation. . . $2,928,994,920

	Inside 10m	Outside 10m	Millage	Percent of Total
School Operating	4.20	56.00	60.20	
School Building Fund	0	3.56	3.56	
Total School	4.20	59.56	63.76	73.06%
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	.21	.13	.34	
Police Pension	.30	0	.30	
Fire Pension	.30	0	.30	
Total City	8.96	.13	9.09	11.42%
Zoo Operating	0	.80	.80	
Library	0	1.35	1.35	
County Operating	1.84	0	1.84	
County Debt	.36	0	.36	
Child Welfare	0	2.77	2.77	
Mental Health Operating	0	1.57	1.57	
Mental Health Permanent Imp.	0	1.00	1.00	
Weaver School Operating		3.26	3.26	
County Metropolitan Park	0	.85	.85	
Total County	2.20	12.12	14.42	16.52%
TOTAL	15.36	71.91	87.27	100.00%

CITY OF AKRON, OHIO
PROPERTY TAX LEVIED IN MILLS
BY POLITICAL SUBDIVISION

Collection Year	County	School	City	Total
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
2002	14.42	63.76	9.09	87.27

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.

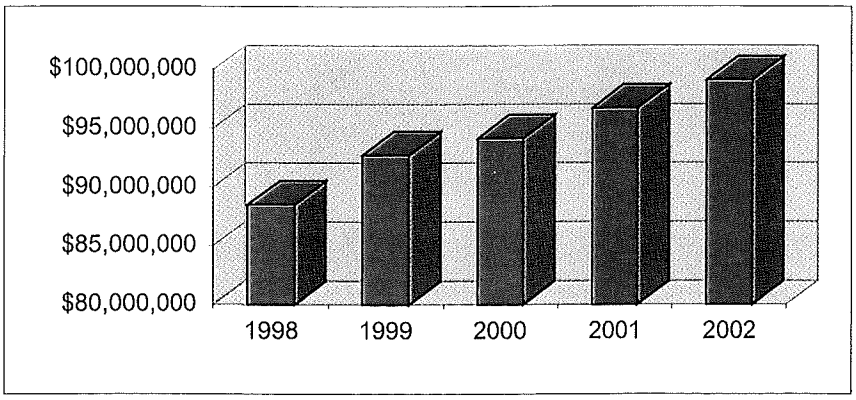
Analysis:

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. To date, the City and four of the surrounding townships have created these JEDDs. 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 began in 1999 in the Bath JEDD. Many of the water and sewer lines are complete.

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. However, due to the national economic downturn, we are budgeting only a 2.47% increase in income taxes. These projections do not include revenue from the JEDDs above. The JEDDs income tax reciepts for 1998 was over $7.3 million, in 1999 over $11.5 million, in 2000, over $16.5 million and in 2001, over $14.5 million.

Fiscal Year		Amount	% Increase (Decrease)
1998		$ 88,490,634	3.78
1999		92,710,231	4.77
2000		94,106,572	1.51
2001		96,688,106	2.74
2002	Budgeted	99,080,000	2.47



SOURCE: Sewer Service Charge

Summary:

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

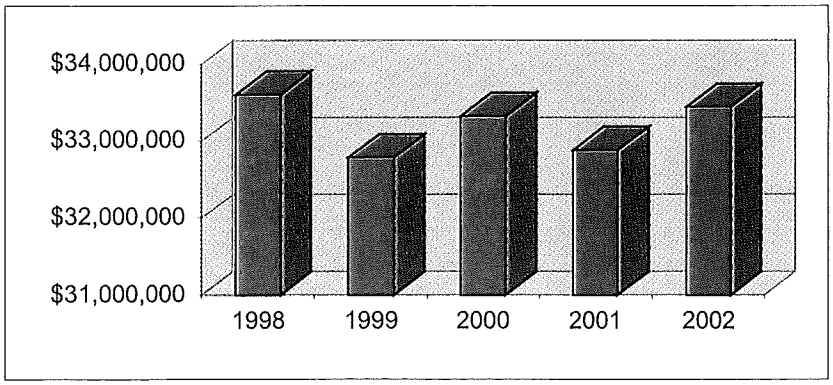
Analysis:

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. For 1998, there was no rate increase, and the rate increase for 1999 and 2000 was only 1% for Akron customers. In 2001, there was no rate increase and we are projecting no rate increase for 2002.

Fiscal Year		Amount	% Increase (Decrease)
1998		$ 33,600,546	(3.02)
1999		32,784,584	(2.43)
2000		33,320,242	1.63
2001		32,879,596	(1.32)
2002	Budgeted	33,441,000	1.71



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.

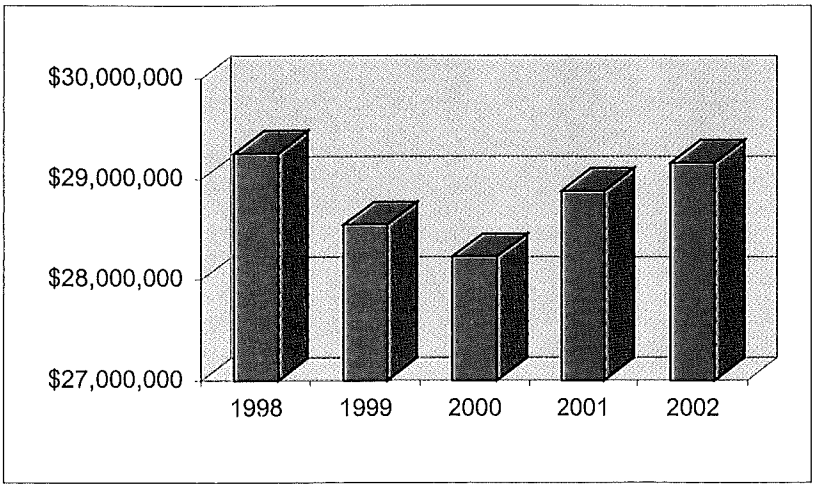
Analysis:

The Public Utilities Bureau has for the last 12 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. He has made good on his promise; and there was no rate increase in 2001 and none is projected in 2002.

Fiscal Year		Amount	% Increase (Decrease)
1998		$ 29,257,457	(0.21)
1999		28,547,180	(2.43)
2000		28,229,970	(1.11)
2001		28,882,398	2.31
2002	Budgeted	29,162,000	0.97



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 2001 are being collected in 2002. Akron currently levies 9.09 mills of property taxes. This represents about 10.4% 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, .34 mills is used for debt retirement, and the remainder is used for General Fund operations.

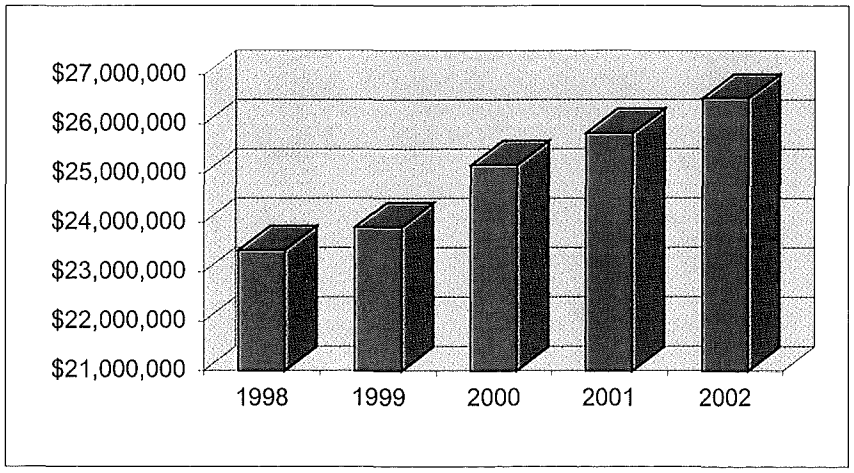
Analysis:

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 and in 2002, a sexennial appraisal will be performed. The results of the appraisal will be collected in 2003. For 2002, we expect approximately a 3% increase in revenues.

Fiscal Year		Amount	% Increase (Decrease)
1998		$23,440,997	2.00
1999		23,909,425	2.00
2000		25,167,121	5.26
2001		25,821,773	2.60
2002	Budgeted	26,528,540	2.74



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.

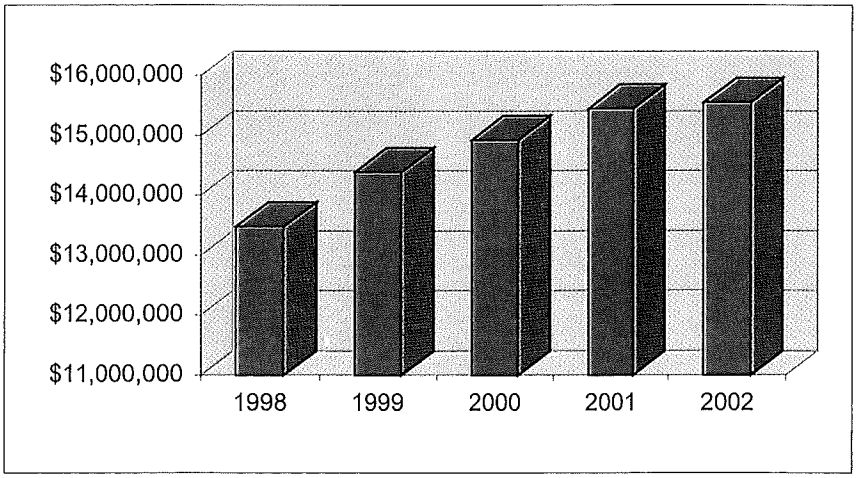
Analysis:

This revenue source has been a major source of revenue for the City of Akron. In 2001, it represented over 11% of the total general fund revenues. The State sets the percentage of the three taxes to be distributed on an biennial basis as part of the State biennial budget bill. The State then tells each county the amount of funds to allocate among their jurisdictions. In Akron, the amount budgeted is based on the county's projection according to allocation formula.

Projection:

The State of Ohio has projected that this source of revenue will not increase in 2002, therefore, we anticipate this source to remain flat.

Fiscal Year		Amount	% Increase (Decrease)
1998		$ 13,475,173	19.78
1999		14,385,550	6.76
2000		14,920,941	3.72
2001		15,443,729	3.50
2002	Budgeted	15,553,000	0.71



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.

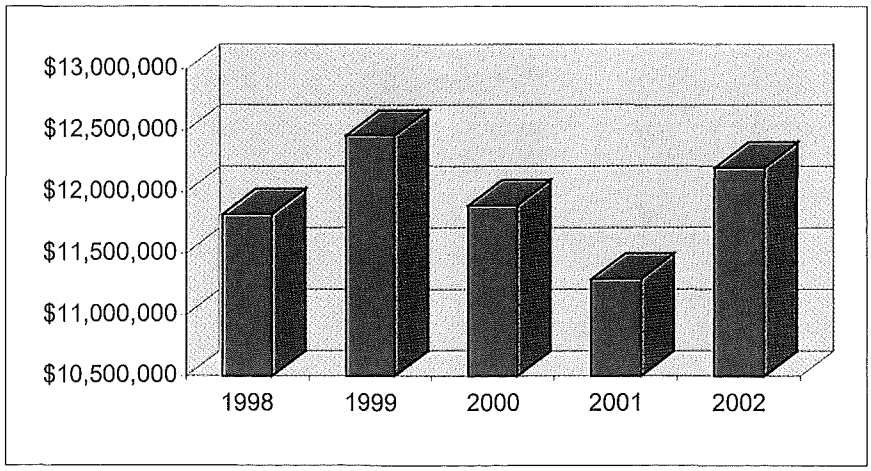
Analysis:

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)
1998		$ 11,818,869	0.24
1999		12,456,681	5.40
2000		11,890,905	(4.54)
2001		11,292,087	(5.04)
2002	Budgeted	12,200,000	8.04



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.

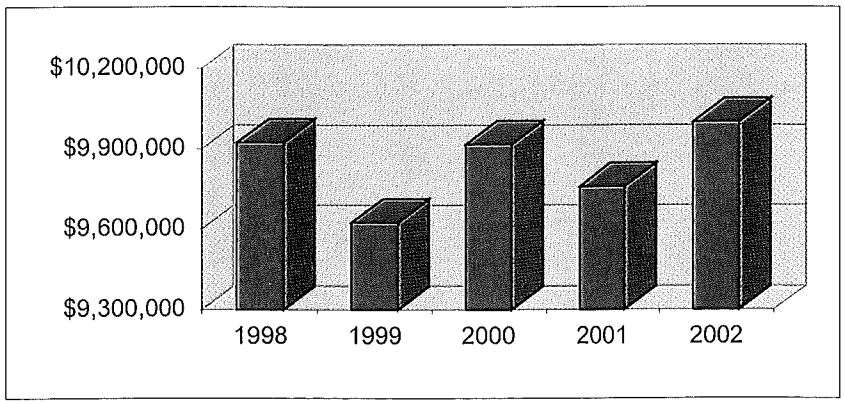
Analysis:

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 2002.

Fiscal Year		Amount	% Increase (Decrease)
1998		$ 9,922,990	(0.98)
1999		9,624,808	(3.00)
2000		9,916,446	3.03
2001		9,759,112	(1.59)
2002	Budgeted	9,999,380	2.46



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.

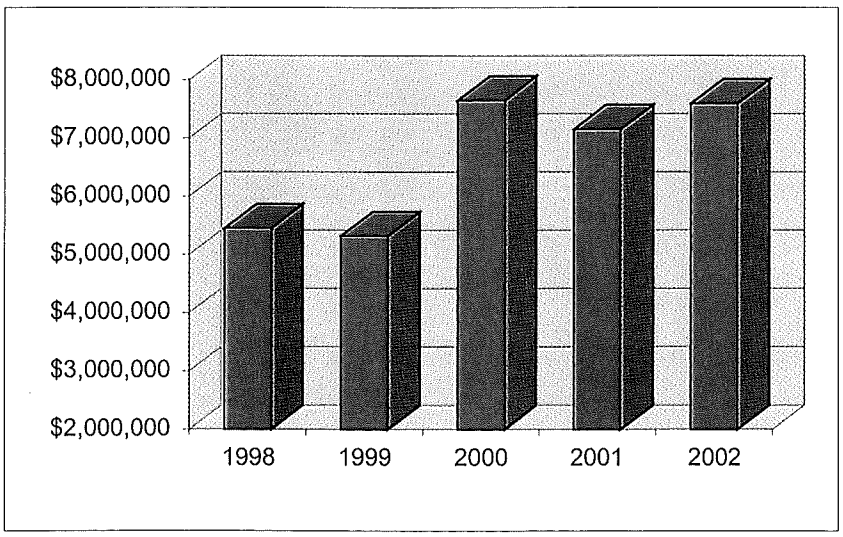
Analysis:

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 in 2001 to cover the cost of the operations, including the capital projects. In 2000, revenue increase by over 40%. This was due to a one time service fee adjustment to cover operations. For 2002, the City is projecting revenue to increase due to better control in the billing operations.

Fiscal Year		Amount	% Increase (Decrease)
1998		$ 5,447,333	(7.97)
1999		5,320,390	(2.33)
2000		7,647,333	43.74
2001		7,148,525	(6.52)
2002	Budgeted	7,592,080	6.20



SOURCE: Street Assessments

Summary:

The City of Akron carries out an extensive street cleaning and lighting program, including snow removal. The program is funded by special assessments, levied against each property owner abutting a paved street or having street lights. Streets are broken into many different classes, each with a different cleaning schedule and assessment rate. The street lighting system is comprised of many different types of lights. Most of the City is served with high pressure sodium lighting, reducing electricity and maintenance costs over conventional incandescent lights.

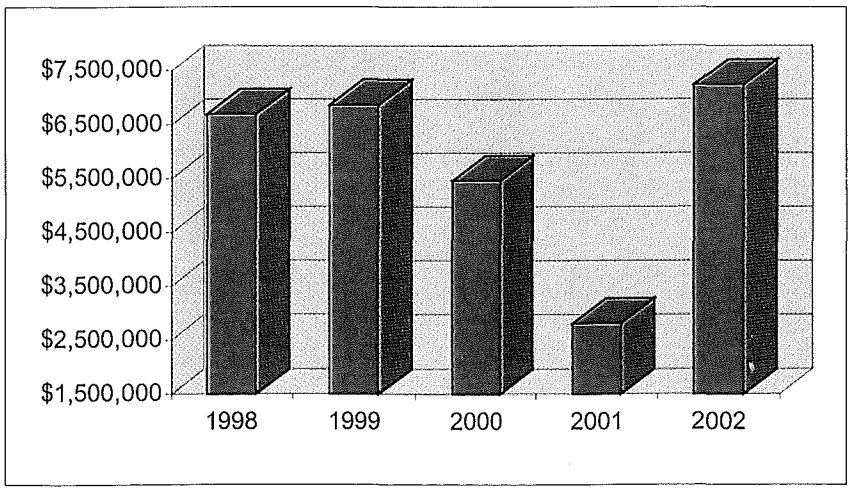
Analysis:

Street Assessment expenses are funded with assessments to the affected property owners. The costs to operate the lighting 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 expenses of the fund. The City no longer does this.

Projection:

In 1990, the City entered into an agreement with Ohio Edison that eliminated the need for increases in street lighting rates for the foreseeable future. The agreement reduced the rate of electricity to the CIty for 10 years. The agreement was extended to 2005. At the end of 2001, the Street Cleaning and Street Lighting funds were combined into this fund, Street Assessments. In 2001, the Street Cleaning note was not issued, because the new fund had a sufficent balance. The City will no longer issue notes for this fund.

Fiscal Year		Amount	% Increase (Decrease)
1998		$ 6,695,775	0.50
1999		6,868,543	2.58
2000		5,455,695	(20.57)
2001		2,803,385	(48.62)
2002	Budgeted	7,242,150	158.34



SOURCE: Engineering Bureau Service Charge

Summary:

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

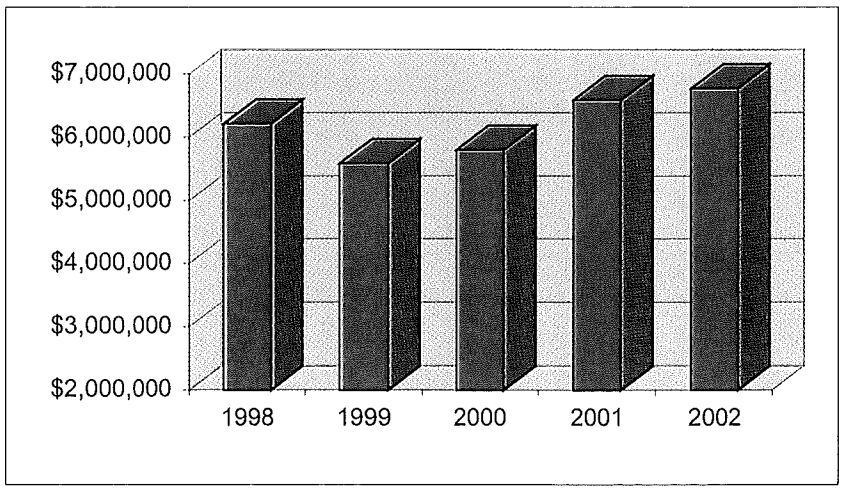
Analysis:

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

Projection:

Generally, revenues from this source increase by the amount of wages and salaries. In 1995, the City changed the way it accounted for unbillable time in the bureau. The unbillable time was accumulated and charged to a non-appropriated fund, and thus not counted in this analysis. For 2002, we are projecting a slight increase in revenues.

Fiscal Year		Amount	% Increase (Decrease)
1998		$ 6,211,607	5.84
1999		5,581,723	(10.14)
2000		5,796,764	3.85
2001		6,586,518	13.62
2002	Budgeted	6,767,000	2.74



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.

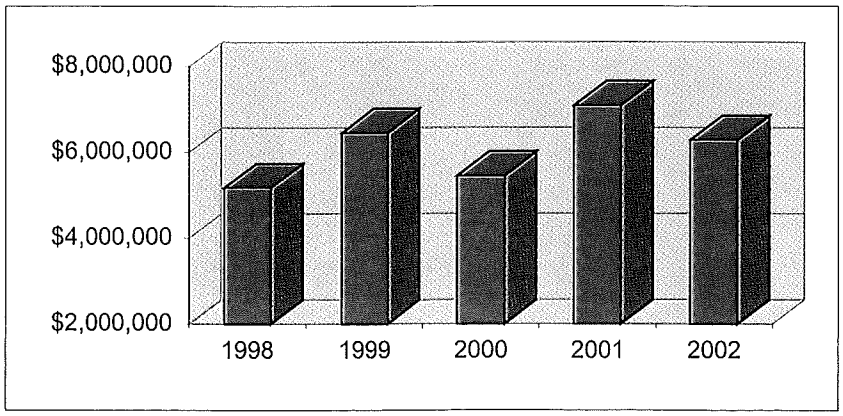
Analysis:

Inheritance Taxes (Estate taxes) have proved to be an unsteady source of income for the City of Akron. The amounts range from $5.1 million to over $7.1 million over the last 4 years (see table below). The funds are generally used the for 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 2001, and the City is forecasting a smaller amount for 2002.

Fiscal Year		Amount	% Increase (Decrease)
1998		$ 5,172,638	41.58
1999		6,447,094	24.64
2000		5,447,324	(15.51)
2001		7,089,575	30.15
2002	Budgeted	6,280,000	(11.42)



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.

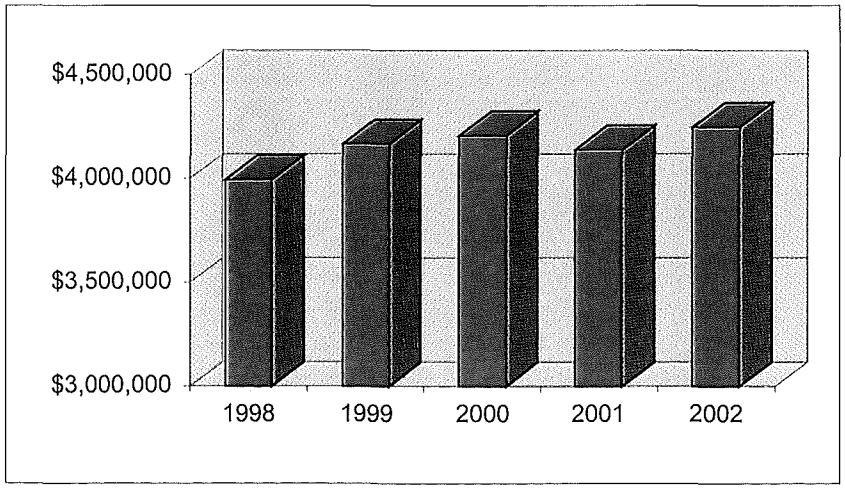
Analysis:

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 last 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 reconstructed the Opportunity Parking deck in 2001 and there are plans to build one additional deck in 2002. This should help to relieve the congestion.

Fiscal Year		Amount	% Increase (Decrease)
1998		$ 3,993,898	3.14
1999		4,166,367	4.32
2000		4,207,336	0.98
2001		4,139,115	(1.62)
2002	Budgeted	4,247,250	2.61



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.

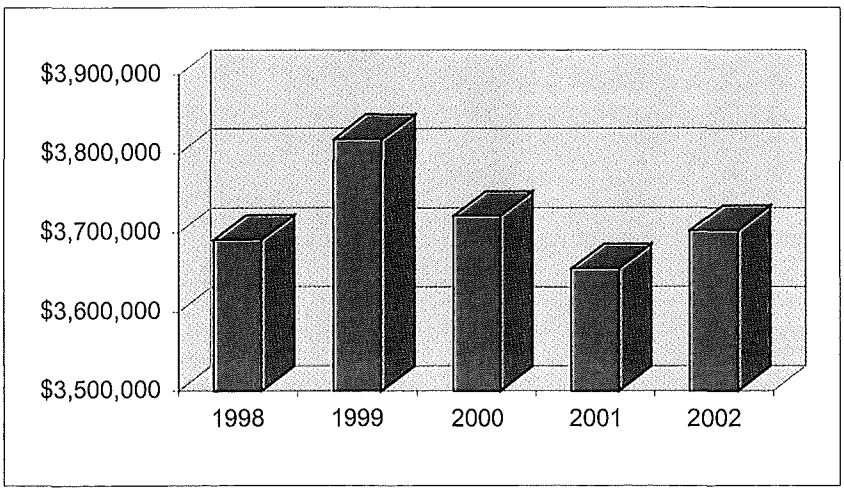
Analysis:

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.

Fiscal Year		Amount	% Increase (Decrease)
1998		$ 3,690,941	0.02
1999		3,818,113	3.45
2000		3,721,175	(2.54)
2001		3,654,475	(1.79)
2002	Budgeted	3,703,050	1.33



SOURCE: Community Development Grant

Summary:

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

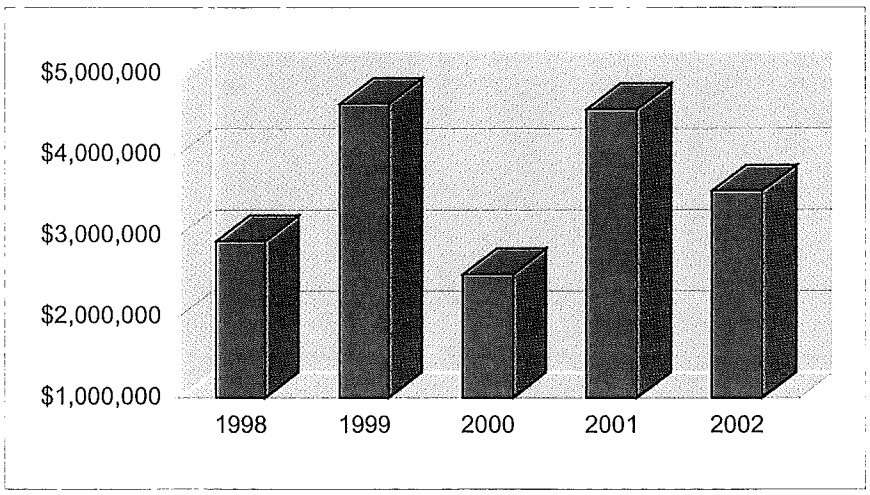
Analysis:

The City annually receives approximately $10 million from the federal CD program. 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 2002 calendar year City budget show a decrease from 2001.

Fiscal Year		Amount	% Increase (Decrease)
1998		$ 2,931,463	(33.37)
1999		4,625,987	57.80
2000		2,523,118	(45.46)
2001		4,559,946	80.73
2002	Budgeted	3,550,000	(22.15)



SOURCE: MIS Service Charge

Summary:

The Management Information Services 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.

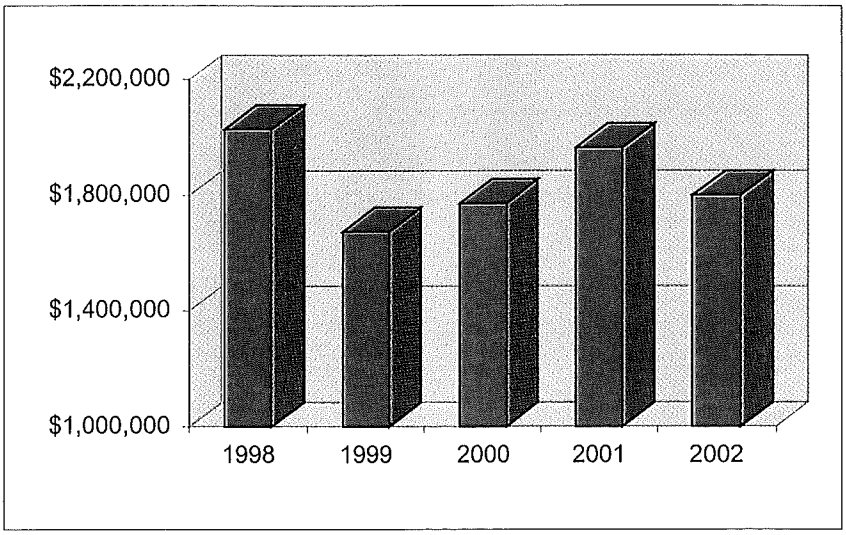
Analysis:

The MIS Division is working to implement a billing system that will be implemented in the 2002 budget year. This will provide a steady source of revenue for the fund.

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 due to in 2002, because in 2001, there was a one time surcharge for all of the users.

Fiscal Year		Amount	% Increase (Decrease)
1998		$ 2,027,848	(7.97)
1999		1,673,161	(17.49)
2000		1,771,038	5.85
2001		1,964,400	10.92
2002	Budgeted	1,800,000	(8.37)



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.

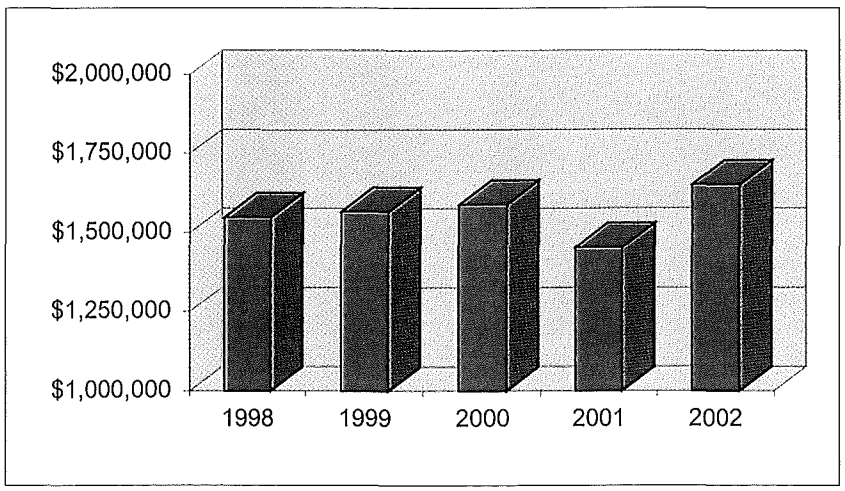
Analysis:

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.

Fiscal Year		Amount	% Increase (Decrease)
1998		$ 1,549,156	2.52
1999		1,566,059	1.09
2000		1,589,580	1.50
2001		1,453,948	(8.53)
2002	Budgeted	1,651,050	13.56



Expenditure Summaries

EXPENDITURE ASSUMPTIONS 2002 BUDGET PLAN
ALL FUNDS

Expenditure increases proposed for 2002 are as follows:

1. Wages to increase by 3% for all employees.

2. All other costs to remain stable.

3. General fund full-time employment to remain at current level.

CITY OF AKRON, OHIO
2002 BUDGETED FULL-TIME EMPLOYEES
COMPARED TO ACTUAL DECEMBER 31, 1999
DECEMBER 31, 2000 & DECEMBER 31, 2001

By Funding Sources:	As of 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
General Fund	1520.52	1528.38	1494.85	1570.88
Internal Service Fund	153.50	152.50	147.50	159.50
Enterprise Fund	452.00	402.00	363.50	389.00
Special Revenue Fund	427.33	407.47	401.00	440.97
Special Assessment Fund	38.00	40.00	40.50	41.00
Debt Service Fund	4.65	5.65	4.65	4.65
TOTAL	2,596.00	2,536.00	2,452.00	2,606.00

By Department:	As of 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
CIVIL SERVICE:				
Account Clerk	0.00	0.00	1.00	0.00
Assistant Personnel Director	1.00	1.00	0.00	1.00
Employee Benefits Manager	1.00	1.00	1.00	1.00
Employee Benefits Specialist	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00
Personnel Aide	1.00	1.00	3.00	1.00
Personnel Analyst	3.00	3.00	3.00	3.00
Personnel Director	1.00	1.00	1.00	1.00
Personnel Officer	2.00	2.00	2.00	2.00
Personnel Records Supervisor	1.00	1.00	1.00	1.00
Personnel Technician	3.00	3.00	3.00	3.00
Secretary	7.00	7.00	4.00	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	23.00	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 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
Audit & Budget:				
Accounts Analyst	4.00	3.00	2.00	3.00
Audit & Budget Manager	1.00	1.00	1.00	1.00
Audit & Budget Supervisor	1.00	1.00	1.00	1.00
Secretary	0.50	0.50	0.50	0.50
Total Audit & Budget	6.50	5.50	4.50	5.50
General Accounting:				
Account Clerk	7.00	6.00	7.00	6.00
Accounting Manager	1.00	1.00	1.00	1.00
Accounting Technician	4.00	4.00	3.00	4.00
Accounts Analyst	2.00	2.00	2.00	2.00
Secretary	0.50	0.50	0.50	0.50
Total General Accounting	14.50	13.50	13.50	13.50
Management Information Systems:				
Computer Operations Supervisor	1.00	1.00	1.00	1.00
Computer Operator	1.00	1.00	1.00	2.00
Computer Programmer	6.00	5.00	4.00	4.00
Computer Programmer Analyst	9.00	8.00	9.00	9.00
Computer Systems Manager	1.00	1.00	1.00	1.00
Data Control Assistant	1.00	1.00	1.00	1.00
Data Control Coordinator	1.00	1.00	0.00	1.00
Secretary	1.00	1.00	1.00	1.00
Total Management Information Systems	21.00	19.00	18.00	20.00
Purchasing:				
Account Clerk	0.00	1.00	1.00	1.00
Buyer	0.00	0.00	1.00	1.00
Buyer Technician	1.00	1.00	0.00	0.00
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	7.00	5.00	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	14.00	13.00	13.00	15.00
Taxation:				
Account Clerk	3.00	4.00	4.00	2.00
Assistant Law Director	1.00	1.00	1.00	1.00
Cashier	1.00	1.00	1.00	1.00

By Department:	As of 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
Data Entry Operator	1.00	1.00	1.00	1.00
Secretary	10.00	8.00	9.00	11.00
Tax Agent	3.00	2.00	2.00	7.00
Tax Auditor	17.00	18.00	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	40.00	39.00	40.00	43.00
Treasury:				
Accounts Analyst	1.00	1.00	1.00	1.00
Assessment & License Agent	3.00	3.00	4.00	3.00
Assessment & License Supervisor	1.00	1.00	0.00	1.00
Assessor	1.00	0.00	1.00	1.00
Assistant Treasurer	1.00	1.00	1.00	1.00
City Cashier	1.00	1.00	1.00	1.00
Data Entry Operator	1.00	1.00	1.00	1.00
Secretary	3.00	3.00	3.00	3.00
Treasurer	1.00	1.00	1.00	1.00
Total Treasury	13.00	12.00	13.00	13.00
TOTAL FINANCE	112.00	105.00	105.00	113.00
FIRE:				
E.M.S.:				
E.M.S. Quality Coordinator	1.00	1.00	1.00	1.00
Fire Captain	2.00	2.00	2.00	2.00
Fire District Chief	3.00	2.00	2.00	2.00
Fire Equipment Mechanic	1.00	1.00	1.00	1.00
Fire Lieutenant	23.00	26.00	28.00	28.00
Firefighter/Medic	60.00	54.00	56.00	56.00
Secretary	3.00	3.00	3.00	3.00
Total E.M.S.	93.00	89.00	93.00	93.00
FIRE:				
Computer Programmer Analyst	1.00	1.00	1.00	1.00
Fire Captain	13.00	14.00	14.00	13.00
Fire Chief	1.00	1.00	1.00	1.00
Fire Deputy Chief	5.00	4.00	4.00	5.00
Fire District Chief	5.00	5.00	5.00	5.00
Fire Equipment Foreman	1.00	0.00	1.00	1.00
Fire Equipment Mechanic	3.00	3.00	3.00	3.00

By Department:	As of 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
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	56.00	65.00	63.00	64.00
Firefighter/Medic	204.00	217.00	203.00	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	6.00	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	307.00	328.00	313.00	326.00
TOTAL FIRE	400.00	417.00	406.00	419.00
LAW:				
Administration:				
Deputy Law Director	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00
Law Director	1.00	1.00	1.00	1.00
Total Administration	3.00	3.00	3.00	3.00
Civil:				
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
Criminal:				
Assistant Law Director	10.00	10.00	10.00	10.00
Secretary	5.00	5.00	5.00	5.00
Total Criminal	15.00	15.00	15.00	15.00
Indigent Defense	-	-	-	-
TOTAL LAW	36.00	36.00	36.00	37.00
LEGISLATIVE:				
City Council:				
Councilmembers	13.00	13.00	13.00	13.00
Total City Council	13.00	13.00	13.00	13.00
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
TOTAL LEGISLATIVE	17.00	17.00	17.00	17.00

By Department:	As of 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
MUNICIPAL COURT CLERK:				
Assistant Court Clerk	1.00	1.00	1.00	1.00
Deputy Clerks	47.00	46.00	47.00	47.00
Municipal Court Clerk	1.00	1.00	1.00	1.00
TOTAL MUNICIPAL COURT CLERK	49.00	48.00	49.00	49.00
MUNICIPAL COURT JUDGES:				
Bailiffs	17.00	15.00	15.00	15.00
Clerks	2.00	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	3.00	2.00	1.00	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	1.00	1.00	1.00
Law Librarian	1.00	0.00	0.00	0.00
Office Manager	0.00	1.00	1.00	1.00
Police Officer	0.00	0.00	1.00	1.00
Probation Aide	1.00	1.00	1.00	1.00
Probation Officers	7.00	7.00	7.00	7.00
Secretary	3.00	3.00	4.00	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	47.00	45.00	46.00	47.00
OFFICE OF THE MAYOR:				
Administration:				
Administrative Assistant	1.00	1.00	1.00	1.00
Deputy Mayor for Administration	1.00	0.00	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	4.00	4.00	5.00
Deputy Mayor for Public Safety:				
Deputy Mayor for Public Safety	1.00	1.00	1.00	1.00
Total Deputy Mayor for Public Safety	1.00	1.00	1.00	1.00

By Department:	As of 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
Economic Development:				
Assistant to the Mayor	0.00	0.00	1.00	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	1.00	3.00	2.00	3.00
Economist	1.00	1.00	1.00	1.00
Graphic Artist	0.00	0.00	1.00	1.00
Manpower Program Analyst	0.00	0.00	1.00	1.00
Planning Aide	1.00	0.00	0.00	0.00
Secretary	3.00	3.00	3.00	3.00
Total Economic Development	12.00	13.00	15.00	16.00
Human & Community Relations:				
Community Relations Specialist	1.00	1.00	1.00	1.00
Human & Community Relations Coordinator	1.00	1.00	1.00	1.00
Secretary	1.00	2.00	1.00	2.00
Total Human & Community Relations	3.00	4.00	3.00	4.00
Labor Relations:				
Deputy Mayor for Labor Relations	1.00	1.00	1.00	1.00
Labor Relations Officer	1.00	1.00	1.00	1.00
Safety Officer	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Total Labor Relations	4.00	4.00	4.00	4.00
Private Industry Council:				
Accounts Analyst	1.00	0.00	0.00	0.00
Account Clerk	1.00	0.00	0.00	0.00
Manpower Program Analyst	1.00	0.00	0.00	0.00
Manpower Program Assistant	1.00	0.00	0.00	0.00
Secretary	2.00	0.00	0.00	0.00
Total Private Industry Council	6.00	0.00	0.00	0.00
Public Utilities Commission:				
Assistant to the Mayor	0.00	0.00	1.00	1.00
Public Utilities Commissioner	1.00	1.00	0.00	0.00
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	33.00	28.00	29.00	32.00

By Department:	As of 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
PLANNING:				
Administration:				
Planning Deputy Director	0.30	0.30	0.30	0.50
Planning Director	0.40	0.40	0.40	0.40
Total Administration	0.70	0.70	0.70	0.90
AMATS:				
Account Clerk	0.00	1.00	1.00	1.00
City Planner	4.00	4.00	4.00	4.00
Civil Engineer	1.00	1.00	1.00	1.00
Engineering Technician	0.00	1.00	1.00	1.00
Housing Rehab Specialist	1.00	0.00	0.00	0.00
Planning Aide	1.00	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	1.00	1.00	1.00
Transportation Planner	1.00	1.00	3.00	4.00
Transportation Planning Administrator	1.00	0.00	0.00	1.00
Transportation Planning Regional Manager	1.00	1.00	1.00	1.00
Total AMATS	12.00	13.00	15.00	17.00
Capital Planning:				
Assistant Librarian	0.00	1.00	1.00	1.00
Capital Planning Manager	1.00	1.00	0.00	1.00
City Planner	2.00	2.00	2.00	2.00
Economist	2.00	3.00	3.00	3.00
Graphic Artist	2.00	1.00	1.00	1.00
Graphics Coordinator	1.00	1.00	1.00	1.00
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	0.40
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	13.30	14.30	13.30	14.10
Comprehensive Planning:				
City Planner	6.00	6.00	5.00	6.00
Comprehensive Planning Adm.	1.00	1.00	1.00	1.00
Executive Assistant	1.00	0.00	0.00	0.00
Secretary	0.00	1.00	1.00	1.00
Total Comprehensive Planning	8.00	8.00	7.00	8.00

By Department:	As of 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
Design:				
City Design Administrator	1.00	1.00	1.00	1.00
Drafter	1.00	1.00	1.00	1.00
Landscape Architect	1.00	1.00	1.00	1.00
Landscape Designer	1.00	1.00	1.00	1.00
Landscape Planner	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Total Design	6.00	6.00	6.00	6.00
Development Services:				
Acquisition Officer	2.00	2.00	2.00	2.00
City Planner	1.40	0.00	0.00	0.00
Community Development Technician	0.00	0.00	1.00	1.00
Demolition Site Improvement Inspector	2.00	2.00	2.00	2.00
Equal Employment Officer	0.15	0.00	0.00	0.00
Housing Rehab. Loan Specialist	0.00	0.00	1.00	1.00
Housing Rehab. Supervisor	0.40	0.00	0.00	0.00
Laborer	0.00	1.00	1.00	1.00
Planning Deputy Director	0.20	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	1.00	1.00	1.00
Total Development Services	8.65	8.70	10.70	10.50
Housing and Community Services:				
City Planner	0.00	0.40	0.40	0.40
Community Resource Specialist	2.00	2.00	2.00	2.00
Engineering Technician	3.00	0.00	0.00	0.00
Equal Employment Officer	0.85	1.00	0.00	0.00
Executive Assistant	0.00	1.00	1.00	1.00
Housing Rehab. Administrator	2.00	2.00	2.00	2.00
Housing Rehab. Loan Specialist	5.00	5.00	2.00	3.00
Housing Rehab. Manager	1.00	1.00	1.00	1.00
Housing Rehab. Specialist	11.00	11.00	10.00	9.00
Housing Rehab. Supervisor	2.60	3.00	3.00	3.00
Human Resource Administrator	1.00	1.00	1.00	1.00
Planning Deputy Director	0.00	0.00	0.00	0.20
Real Estate Negotiator	0.00	1.00	1.00	1.00
Secretary	5.00	2.00	3.00	3.00
Total Housing and Community Services	33.45	30.40	26.40	26.60

By Department:	As of 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
Zoning:				
City Planner	3.60	3.60	3.60	3.60
Planning Aide	1.00	2.00	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	7.90	8.90	8.90	8.90
TOTAL PLANNING	90.00	90.00	88.00	92.00
POLICE:				
Accounts Analyst	0.00	1.00	1.00	1.00
Account Clerk	2.00	1.00	1.00	1.00
Assistant Law Director	1.00	1.00	1.00	1.00
Crime Analyst	0.00	0.00	1.00	1.00
Health Education Specialist	1.00	1.00	1.00	1.00
Police Captain	7.00	10.00	10.00	10.00
Police Chief	1.00	1.00	1.00	1.00
Police Communication Technician	2.00	2.00	1.00	1.00
Police Communication Technician Supervisor	0.00	0.00	1.00	1.00
Police Deputy Chief	2.00	3.00	3.00	3.00
Police Lieutenant	17.00	20.00	20.00	21.00
Police Officer	406.00	390.00	354.00	401.00
Police Records Supervisor	1.00	1.00	1.00	1.00
Police Sergeant	72.00	57.00	73.00	73.00
Secretary	38.00	40.00	40.00	41.00
Semi-Skilled Laborer	0.50	0.50	0.50	0.50
TOTAL POLICE	550.50	528.50	509.50	558.50
PUBLIC HEALTH:				
Administration:				
Accounts Analyst	1.45	1.45	1.00	1.50
Case Management Nurse	1.00	0.00	0.00	0.00
Clinic Assistant	1.75	1.75	1.46	1.25
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	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00
Health Education Specialist	1.60	1.60	1.50	1.50

By Department:	As of 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
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	0.50	0.00	1.00	1.00
Sanitarian	1.00	1.00	1.00	1.00
Secretary	4.00	3.20	3.37	3.00
Total Administration	19.30	18.00	18.33	18.25
Air Quality Management:				
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	1.00	1.00
Lab Analyst	2.00	2.00	2.00	2.00
Sanitarian	3.00	4.00	4.00	4.00
Secretary	2.18	2.18	2.00	2.00
Total Air Quality Management	15.93	16.93	17.25	17.25
Counseling Services:				
Accounts Analyst	1.00	1.00	0.00	1.00
Alcoholic/Drug Prevention Specialist	3.00	3.00	3.00	3.00
Alcoholism Counselor	10.00	9.00	10.00	11.00
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	1.00	1.00	1.00	1.00
Public Health Psychologist	1.00	1.00	1.00	1.00
Secretary	4.00	4.00	3.00	4.00
Total Counseling Services	22.00	21.00	20.00	23.00
Environmental Health:				
Environmental Health Administrator	1.00	1.00	1.00	1.00
Environmental Services Aide	2.25	2.00	1.00	3.00
Sanitarian	13.00	12.00	14.00	14.00
Sanitarian Supervisor	3.00	3.00	3.00	3.00
Secretary	3.00	3.00	3.00	3.00
Semi-Skilled Laborer	0.10	0.00	0.00	0.00
Total Environmental Health	22.35	21.00	22.00	24.00

By Department:	As of 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
Health Data Management:				
Biostatistician	1.00	1.00	1.00	1.00
Computer Programmer Analyst	1.00	1.00	1.00	1.00
Data Entry Operator	1.00	1.00	1.00	1.00
Secretary	5.00	4.00	4.00	4.00
Vital Statistics Supervisor	1.00	1.00	1.00	1.00
Total Health Data Management	9.00	8.00	8.00	8.00
Health Promotion:				
Clinic Assistant	1.00	1.00	1.00	1.00
Health Education Specialist	3.50	3.00	3.00	3.00
Public Health Educator	0.00	1.00	1.00	1.00
Secretary	1.63	1.63	1.63	2.00
Total Health Promotion	6.13	6.63	6.63	7.00
Housing:				
Accounts Analyst	0.00	0.00	0.50	0.00
Clinic Assistant	0.00	0.00	0.50	0.00
Computer Programmer	0.00	1.00	1.00	1.00
Environmental Services Aide	0.75	1.00	1.00	1.00
Health Education Specialist	0.90	0.90	0.50	1.00
Housing Administrator	1.00	1.00	1.00	1.00
Public Health Nurse	0.50	0.50	0.50	0.50
Sanitarian	15.00	13.00	12.00	13.00
Sanitarian Supervisor	4.00	5.00	5.00	5.00
Secretary	5.20	7.00	7.00	8.00
Semi-Skilled Laborer	0.40	0.50	0.50	0.50
Total Housing	27.75	29.90	29.50	31.00
Laboratory:				
Microbiologist	3.00	3.00	3.00	3.00
Public Health Lab Manager	0.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Total Laboratory	4.00	5.00	5.00	5.00
Medical & Nursing:				
Account Clerk	2.00	2.00	2.00	3.00
Accounts Analyst	0.30	0.30	0.25	0.25
Clinic Assistant	6.25	6.25	6.04	6.75
Consumer Services Clerk	0.00	0.00	1.00	1.00
Health Education Specialist	1.50	2.00	2.00	2.50
Intake Clerk	1.00	1.00	1.00	1.00
Nutritionist Aide	1.00	0.00	0.00	0.00

By Department:	As of 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
Office Manager	1.00	1.00	1.00	1.00
Public Health Nurse	20.00	20.50	17.50	18.50
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	3.00	3.00	3.00
Public Health Nutritionist	6.00	6.00	6.00	6.00
Secretary	11.00	12.00	8.00	11.00
W.I.C. Nutrition Supervisor	1.00	0.00	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	57.05	58.05	51.79	58.00
TOTAL PUBLIC HEALTH	183.50	184.50	178.50	191.50
PUBLIC SAFETY:				
Building Inspection:				
Building Chief Inspector	1.00	1.00	1.00	1.00
Building Inspection Superintendent	1.00	1.00	1.00	1.00
Building Inspector	6.00	5.00	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	1.00	1.00	0.00	1.00
Total Building Inspection	25.00	24.00	23.00	24.00
Communications:				
Cable & Line Utilityworker	1.00	1.00	0.00	0.00
Communications Manager	1.00	1.00	1.00	1.00
Communications Supervisor	1.00	1.00	1.00	1.00
Communications Technician	7.00	7.00	6.00	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

By Department:	As of 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
Signal Line Foreman	1.00	1.00	1.00	1.00
Signal Lineworker	2.00	2.00	3.00	3.00
Total Communications	20.00	20.00	19.00	20.00
Police-Fire Communications Center:				
Computer Programmer	1.00	1.00	0.00	0.00
Computer Programmer Analyst	1.00	1.00	2.00	2.00
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	54.00	53.00	53.00	56.00
Safety Communication Trainee	4.00	4.00	2.00	9.00
Secretary	2.00	2.00	2.00	2.00
Total Police-Fire Communications Center	70.00	69.00	67.00	77.00
Traffic Engineering:				
Cable & Line Utilityworker	1.00	1.00	1.00	1.00
Civil Engineer	2.00	2.00	1.00	1.00
Drafter	0.00	0.00	1.00	1.00
Electronics Technician	6.00	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	1.00	1.00	2.00
Signal Lineworker	3.00	3.00	4.00	3.00
Traffic Engineer	1.00	1.00	1.00	1.00
Traffic Engineering Aide	1.00	1.00	1.00	1.00
Traffic Marker	8.00	8.00	7.00	7.00
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	0.00	1.00
Traffic System Design Technician	1.00	1.00	1.00	1.00
Traffic Technician	0.00	1.00	1.00	1.00
Traffic Technician Supervisor	1.00	1.00	0.00	1.00
Total Traffic Engineering	36.00	36.00	34.00	36.00
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	155.00	153.00	147.00	161.00

By Department:	As of 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
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
Traffic Marker	1.00	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	1.00	1.00	1.00	1.00
Custodial Foreman	1.00	1.00	1.00	1.00
Custodial Worker	14.00	15.00	15.00	15.00
Custodian	2.00	1.00	2.00	2.00
Facilities & Maintenance Supervisor	1.00	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	2.00	2.00	2.00
Maintenance Repairer	6.00	7.00	7.00	7.00
Secretary	2.00	1.00	2.00	2.00
Semi-Skilled Laborer	2.00	2.00	2.00	2.00
Watershed Property Maintenance Worker	0.00	1.00	1.00	1.00
Total Building Maintenance	34.00	36.00	38.00	38.00
Customer Service:				
Animal Control Warden	5.00	4.00	5.00	5.00
Customer Complaint Clerk	5.00	5.00	5.00	5.00
Customer Service Administrator	1.00	0.00	0.00	0.00
Customer Services Coordinator	1.00	1.00	1.00	1.00
Messenger	1.00	0.00	0.00	1.00
Public Projects Crew Leader	2.00	2.00	2.00	2.00
Total Customer Service	15.00	12.00	13.00	14.00
Engineering Bureau:				
Account Clerk	1.00	1.00	2.00	1.00
Architectural Designer	0.00	1.00	1.00	0.00
Cartographer	1.00	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	13.00	16.00	15.00	16.00
Construction Materials Lab Supervisor	1.00	1.00	1.00	1.00
Computer Programmer Analyst	1.00	1.00	0.00	1.00

By Department:	As of 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
Drafter	3.00	3.00	4.00	3.00
Engineering Administrative Services Manager	1.00	1.00	1.00	1.00
Engineering Aide	0.00	1.00	1.00	0.00
Engineering Construction Manager	1.00	1.00	1.00	1.00
Engineering Design Manager	1.00	0.00	1.00	1.00
Engineering Environmental Manager	1.00	1.00	1.00	1.00
Engineering Project Coordinator	4.00	5.00	5.00	5.00
Engineering Technician	33.00	33.00	35.00	34.00
Landscape Designer	1.00	0.00	0.00	1.00
Secretary	7.00	5.00	3.00	7.00
Senior Engineer	5.00	4.00	2.00	5.00
Survey Projects Supervisor	1.00	1.00	1.00	1.00
Surveyor	1.00	2.00	1.00	2.00
Surveyor Aide	2.00	1.00	1.00	1.00
Total Engineering Bureau	80.00	81.00	79.00	85.00
Engineering Services:				
Drafter	1.00	1.00	1.00	1.00
Engineering Technician	2.50	2.50	1.50	2.50
Surveyor Aide	0.50	0.50	0.50	0.50
Total Engineering Services	4.00	4.00	3.00	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	23.00	23.00	24.00
Facilities Maintenance Foreman	0.00	0.00	1.00	0.00
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	0.00	1.00
Highway Maintenance Supervisor	1.00	1.00	1.00	1.00
Laborer	1.00	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	2.00	1.00	2.00
Public Works Supervisor	3.00	3.00	3.00	3.00
Secretary	1.00	2.00	1.00	2.00

By Department:	As of 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
Semi-Skilled Laborer	32.00	32.00	31.00	33.00
Storekeeper	1.00	1.00	1.00	1.00
Stores Clerk	0.00	1.00	1.00	1.00
Street Cleaning Superintendent	0.00	0.00	1.00	0.00
Total Highway Maintenance	88.00	89.00	87.00	93.00
Motor Equipment:				
Account Clerk	2.00	2.00	2.00	2.00
Equipment Mechanic	20.00	21.00	20.00	20.00
Equipment Mechanic Foreman	1.00	1.00	1.00	1.00
Equipment Serviceworker	5.00	3.00	5.00	5.00
Equipment Storekeeper	0.00	1.00	1.00	1.00
Garage Attendant	1.00	1.00	2.00	2.00
Master Equipment Mechanic	7.00	7.00	6.00	7.00
Master Equipment Mechanic Foreman	3.00	3.00	2.00	3.00
Motor Equipment Manager	1.00	1.00	1.00	1.00
Motor Equipment Shop Supervisor	1.00	1.00	0.00	0.00
Office Manager	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	2.00
Storekeeper	0.00	1.00	1.00	1.00
Welder	1.00	1.00	1.00	1.00
Total Motor Equipment	45.00	46.00	45.00	47.00
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	0.50	1.00
Surveyor Aide	0.50	0.50	0.50	0.50
Total Oil & Gas	3.00	3.00	2.50	3.00
Parks Maintenance:				
Equipment Operator	11.00	13.00	13.00	13.00
Landscape Crew Leader	1.00	1.00	1.00	1.00
Landscaper	7.00	6.00	7.00	7.00
Parks Maintenance Foreman	2.00	3.00	1.00	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
Sewer Maintenance Foreman	0.00	0.00	1.00	0.00

By Department:	As of 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
Tree Trimmer	3.00	3.00	4.00	4.00
Urban Forestry Specialist	1.00	1.00	1.00	1.00
Wastewater Plant Operations Foreman	0.00	0.00	1.00	0.00
Total Parks Maintenance	32.00	34.00	36.00	36.00
Plans & Permits:				
Data Entry Operator	1.00	0.00	0.00	0.00
Permit Clerk	2.00	3.00	3.00	3.00
Plans & Permits Manager	1.00	0.00	0.00	1.00
Plans Examiner	1.00	1.00	0.00	1.00
Secretary	0.00	1.00	1.00	1.00
Zoning Compliance Inspector	1.00	1.00	1.00	1.00
Total Plans & Permits	6.00	6.00	5.00	7.00
Public Works Administration:				
Account Clerk	3.00	3.00	3.00	3.00
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	6.00	6.00	6.00	6.00
Recreation:				
Community Events Coordinator	1.00	1.00	1.00	1.00
Recreation Manager	1.00	1.00	0.00	1.00
Recreation Supervisor	13.00	16.00	16.00	15.00
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	22.00	21.00	21.00
Recycling Bureau:				
Collection Foreman	0.00	0.00	1.00	1.00
Equipment Operator	2.00	2.00	1.00	1.00
Public Works Supervisor	1.00	1.00	0.00	0.00
Recycling Operator	4.00	4.00	5.00	6.00
Sanitation Services Superintendent	0.25	0.25	0.25	0.25
Total Recycling Bureau	7.25	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

By Department:	As of 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
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	34.00	35.00	35.00
Total Sanitation	56.75	57.75	58.75	58.75
Service Director's Office:				
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
Sewer Maintenance:				
Account Clerk	2.00	2.00	2.00	2.00
Civil Engineer	1.00	1.00	1.00	1.00
Custodian	1.00	0.00	0.00	0.00
Engineering Technician	0.00	1.00	1.00	1.00
Equipment Mechanic	1.00	0.00	2.00	2.00
Equipment Mechanic Foreman	1.00	0.00	0.00	0.00
Equipment Operator	4.00	0.00	3.00	3.00
Equipment Serviceworker	1.00	0.00	0.00	0.00
Maintenance Repairer	0.00	1.00	1.00	1.00
Master Equipment Mechanic	0.00	3.00	0.00	1.00
Master Equipment Operator	1.00	4.00	0.00	0.00
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	2.00	1.00	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	5.00	5.00	5.00
Sewer Maintenance Superintendent	1.00	1.00	0.00	0.00
Sewer Maintenance Supervisor	4.00	4.00	4.00	4.00
Sewer Maintenance Worker	23.00	19.00	13.00	18.00
Sewer Serviceworker	18.00	16.00	15.00	15.00
Sewer Telemonitoring Technician	3.00	3.00	2.00	2.00
Water & Sewer Systems Manager	0.50	0.50	0.50	0.50
Total Sewer Maintenance	78.50	69.50	57.50	64.50

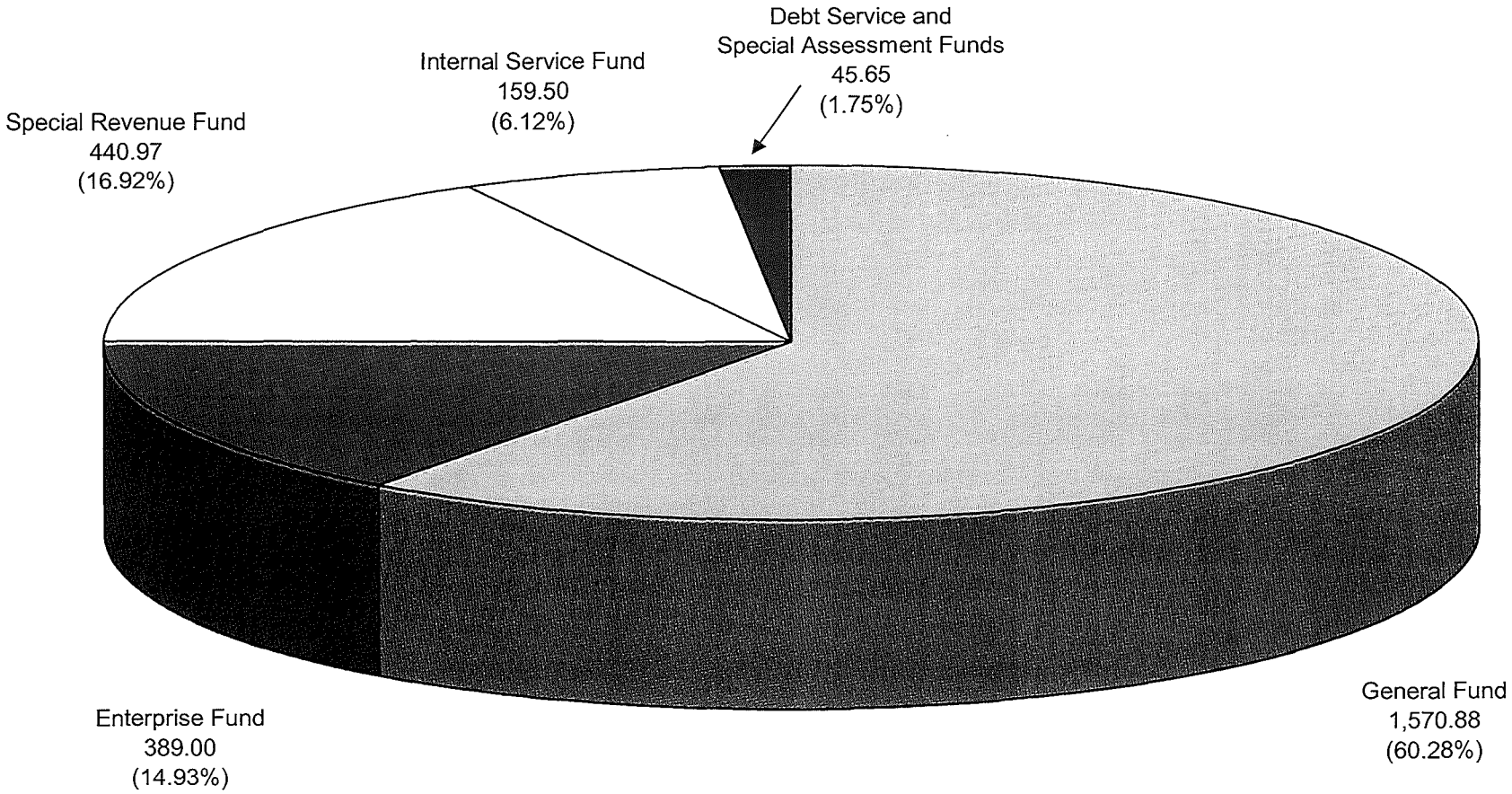
By Department:	As of 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
Sewer - WPC:				
Facilities Maintenance Foreman	1.00	1.00	0.00	0.00
Lab Analyst Wastewater	9.00	9.00	8.00	8.00
Maintenance Repairer	1.00	0.00	0.00	0.00
Master Equipment Operator	1.00	1.00	0.00	0.00
Plant Electrician	2.00	1.00	1.00	1.00
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	2.00	1.00	1.00	1.00
Treatment Plant Mechanic	8.00	8.00	8.00	8.00
Treatment Plant Utilityworker	18.00	11.00	9.00	9.00
Wastewater Plant Lead Operator	11.00	11.00	11.00	11.00
Wastewater Plant Maintenance Foreman	2.00	2.00	1.00	1.00
Wastewater Plant Maintenance Supervisor	1.00	1.00	1.00	1.00
Wastewater Plant Operations Foreman	6.00	5.00	5.00	5.00
Wastewater Plant Operations Supervisor	2.00	2.00	2.00	2.00
Wastewater Plant Operator	17.00	17.00	16.00	16.00
Wastewater Plant Superintendent	1.00	1.00	1.00	1.00
Water Pollution Control Manager	1.00	1.00	1.00	1.00
Total Sewer - WPC	87.00	76.00	69.00	69.00
Street & Highway Lighting:				
Civil Engineer	1.00	1.00	1.00	1.00
Public Works Engineering Services Manager	0.00	0.00	0.50	0.00
Total Street & Highway Lighting	1.00	1.00	1.50	1.00
Street Cleaning:				
Broommaker -Equipment Operator	0.00	0.00	1.00	1.00
Equipment Operator	20.00	22.00	20.00	22.00
Landfill Supervisor	0.00	0.00	1.00	0.00
Landscaper	2.00	2.00	2.00	2.00
Master Equipment Operator	1.00	1.00	3.00	1.00
Public Works Supervisor	1.00	1.00	0.00	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	0.00	1.00
Total Street Cleaning	37.00	39.00	39.00	40.00
Water Bureau Administration:				
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	3.00

By Department:	As of 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
Water Distribution:				
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 Service Foreman	1.00	1.00	1.00	1.00
Domestic Meter Worker	11.00	10.00	6.00	7.00
Engineering Aide	1.00	0.00	1.00	1.00
Engineering Technician	0.00	1.00	0.00	0.00
Equipment Mechanic	3.00	0.00	3.00	3.00
Equipment Mechanic Foreman	1.00	0.00	1.00	1.00
Equipment Operator	7.00	2.00	6.00	6.00
Equipment Serviceworker	1.00	1.00	1.00	1.00
Facilities Maintenance Foreman	1.00	2.00	1.00	1.00
Industrial Meter Foreman	1.00	0.00	1.00	1.00
Industrial Meterworker	9.00	9.00	9.00	9.00
Laborer	1.00	0.00	1.00	1.00
Maintenance Repairer	3.00	1.00	1.00	1.00
Master Equipment Mechanic	1.00	3.00	0.00	0.00
Master Equipment Mechanic Foreman	0.00	1.00	0.00	0.00
Master Equipment Operator	3.00	8.00	3.00	3.00
Plant Electrician	2.00	2.00	1.00	1.00
Pumping System Maintenance Foreman	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	2.00
Sewer Maintenance Worker	0.00	0.00	3.00	0.00
Storekeeper	1.00	1.00	1.00	1.00
Stores Clerk	1.00	1.00	0.00	0.00
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	11.00	10.00	13.00	14.00
Water Distribution Crew Leader	14.00	13.00	7.00	8.00
Water Distribution Dispatcher	3.00	3.00	3.00	3.00
Water Distribution Foreman	8.00	7.00	6.00	6.00
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	2.00	2.00	2.00	2.00
Water Maintenance Worker	38.00	34.00	31.00	39.00
Water Meter Supervisor	1.00	1.00	1.00	1.00
Total Water Distribution	135.50	123.50	113.50	121.50

By Department:	As of 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
Water Supply:				
Equipment Operator	3.00	1.00	2.00	2.00
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	2.00	1.00	1.00
Plant Electrician	1.00	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	2.00	1.00	1.00
Water Plant Lead Operator	0.00	12.00	10.00	10.00
Water Plant Maintenance Supervisor	1.00	1.00	1.00	1.00
Water Plant Operations Foreman	5.00	4.00	2.00	2.00
Water Plant Operator	12.00	0.00	0.00	0.00
Water Plant Superintendent	1.00	1.00	1.00	1.00
Water Supply Maintenance Foreman	1.00	1.00	0.00	0.00
Water Supply Manager	1.00	1.00	1.00	1.00
Watershed Chief Ranger	1.00	1.00	1.00	1.00
Watershed Property Maintenance Worker	3.00	2.00	2.00	3.00
Watershed Ranger	7.00	7.00	7.00	7.00
Watershed Superintendent	1.00	1.00	1.00	1.00
Total Water Supply	57.00	53.00	47.00	48.00
Water Utilities Services:				
Account Clerk	16.00	14.00	8.00	9.00
Accounts Analyst	1.00	1.00	1.00	1.00
Assistant Law Director	1.00	1.00	1.00	1.00
Cashier	2.00	2.00	1.00	1.00
Civil Engineer	4.00	5.00	3.00	3.00
Clerk	1.00	0.00	1.00	1.00
Consumer Services Clerk	20.00	15.00	20.00	23.00
Drafter	1.00	0.00	1.00	1.00
Engineering Project Coordinator	1.00	0.00	1.00	1.00
Engineering Technician	21.00	18.00	16.00	21.00
Industrial Pretreatment Engineer	1.00	1.00	1.00	1.00
Secretary	6.00	6.00	4.00	5.00
Senior Engineer	0.00	0.00	1.00	1.00
Surveyor	1.00	1.00	1.00	1.00

By Department:	As of 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
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	0.00	0.00
Utilities Field Supervisor	1.00	0.00	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	87.00	74.00	69.00	80.00
TOTAL PUBLIC SERVICE	899.00	860.00	818.00	865.00
GRAND TOTAL	2,596.00	2,536.00	2,452.00	2,606.00

2002
BUDGETED FULL-TIME EMPLOYEES
BY FUND TYPE



STAFFING EXPLANATIONS

The 2002 budget reflects 154 positions over the year end 2001 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 39 positions from the 2001 original budget to the 2002 original budget. The Water and Sewer Divisions within the Service Department accounts for 30 of the 39 positions that are not being budgeted in 2002.

The Finance Department was down eight positions due to vacancies from routine employee turnover plus three additional Tax Agents were budgeted for 2002.

The Fire Department was down a total of 13 positions awaiting the start of a new Firefighter/Medic class.

The Planning Department will budget 92 employees for 2002. This is a reduction of three employees from the 2001 budget. This reduction in staff can be attributed to reductions in the various grant funded programs. The staff level at year-end 2001 was 88 employees. Of the five vacant positions, two are in AMATS, one in Capital Planning and the final position is in the Comprehensive Planning Division.

The Police Department was down one secretary and 33 officers plus an additional 15 officers are budgeted beginning in 2002 under the new Universal Hiring III Grant. A new class of officers started on January 28, 2002 to fill the vacancies.

The Health Department was down a total of 13 positions. Several of these are attributed to additional grant funding along with routine turnover.

The Police-Fire Communications Center experiences high turnover and was down ten positions at year end that are budgeted to be filled during 2002.

The Service Department represents a third of the total of City of Akron employees and was down 47 positions at year end. There are 24 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.

2002 GENERAL FUND GROSS EXPENDITURES

DEPARTMENTAL UNIT	BUDGETED EXPENDITURES	PERCENT OF TOTAL
Police	$ 41,645,000	29.74
Fire	26,939,770	19.24
Public Service	22,042,980	15.74
Public Safety	17,475,410	12.48
Public Health	6,900,390	4.93
City-wide Administration	3,851,470	2.75
Law	3,695,180	2.64
Judges	3,002,060	2.14
Mayor's Office	2,819,440	2.01
Clerk of Court	2,719,740	1.94
Finance	2,304,790	1.65
Highway Maintenance Subsidy	2,400,000	1.71
Civil Service	1,545,500	1.10
Planning	1,325,050	0.95
Legislative	1,046,950	0.75
Airport Subsidy	320,000	0.23
TOTAL GENERAL FUND EXPENDITURES	**$140,033,730**	**100.00%**

COMPARATIVE SUMMARY OF GENERAL FUND GROSS EXPENDITURES

	ACTUAL			BUDGETED
	1999	2000	2001	2002
Police	$ 37,288,209	$ 39,950,293	$ 39,402,496	$ 41,645,000
Fire	23,905,587	25,157,215	26,145,042	26,939,770
Public Service	23,409,832	23,867,886	25,228,084	24,762,980
Public Safety	15,700,863	16,228,766	16,705,189	17,475,410
Public Health	6,393,840	6,679,670	6,882,716	6,900,390
City-Wide Administration	2,868,105	3,156,749	3,865,105	3,851,470
Law	3,062,544	3,210,657	3,439,604	3,695,180
Judges	2,689,302	2,682,594	2,879,974	3,002,060
Mayor's Office	2,309,056	2,346,679	2,409,059	2,819,440
Clerk of Courts	2,268,558	2,330,775	2,569,792	2,719,740
Finance	2,118,643	2,104,888	2,164,440	2,304,790
Civil Service	1,353,170	1,419,349	1,545,003	1,545,500
Planning	1,043,091	1,105,469	1,185,378	1,325,050
Legislative	735,769	839,030	879,447	1,046,950
GENERAL FUND TOTAL EXPENDITURES	**$125,146,569**	**$131,080,020**	**$135,301,329**	**$140,033,730**

Civil Service Commission

Civil Service Commission

CIVIL SERVICE
Virgil E. Collins, 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 for maintaining 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

- Streamline the overall time to hire candidates.
- Develop additional competitive selection strategies.
- Review and update Personnel Department policies and procedures.
- Develop an applicant tracking system.
- Develop a comprehensive information management system.

SERVICE LEVELS

During 2001, two Civil Service rules were modified to bring them in line with changes made to the Akron City Charter. Phase one of the review of the recruitment and selection process has been completed; phase two will begin in 2002. The supervisor-training program has been updated to include more practical, relevant information that participants can use at their workplaces. For the fifth year in a row the City was merit-rated by the Bureau of Workers' Compensation.

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 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
CIVIL SERVICE:				
Account Clerk	0.00	0.00	1.00	0.00
Assistant Personnel Director	1.00	1.00	0.00	1.00
Employee Benefits Manager	1.00	1.00	1.00	1.00
Employee Benefits Specialist	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00
Personnel Aide	1.00	1.00	3.00	1.00
Personnel Analyst	3.00	3.00	3.00	3.00
Personnel Director	1.00	1.00	1.00	1.00
Personnel Officer	2.00	2.00	2.00	2.00
Personnel Records Supervisor	1.00	1.00	1.00	1.00
Personnel Technician	3.00	3.00	3.00	3.00
Secretary	7.00	7.00	4.00	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	23.00	24.00

BUDGET COMMENTS

The 2002 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 2002 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

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
CIVIL SERVICE	1,353,171	1,419,351	1,545,003	1,545,500
Total for Department:	***1,353,171***	***1,419,351***	***1,545,003***	***1,545,500***

CIVIL SERVICE

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Personal Services				
Salaries and Wages	951,146	1,001,579	1,026,670	1,069,980
Fringe Benefits	293,391	282,478	403,497	361,820
Total: Personal Services	***1,244,537***	***1,284,057***	***1,430,167***	***1,431,800***
Other				
Direct Expenditures	53,580	65,504	47,471	52,500
Utilities	201	0	0	0
Insurance	870	870	1,402	1,400
Rentals and Leases	654	886	443	500
Interfund Charges	53,329	68,034	65,520	59,300
Total: Other	***108,634***	***135,294***	***114,836***	***113,700***
Total for Department:	***1,353,171***	***1,419,351***	***1,545,003***	***1,545,500***

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2002

	Personal Services	Other	Capital Outlay	Total
General Fund	1,431,800	113,700		1,545,500
Total for Department:	***1,431,800***	***113,700***		***1,545,500***

CIVIL SERVICE

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
General Fund	1,353,171	1,419,351	1,545,003	1,545,500
Total for Department:	***1,353,171***	***1,419,351***	***1,545,003***	***1,545,500***

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	1999 Actual Employees	2000 Actual Employees	2001 Actual Employees	2002 Original Employees
General Fund	24.00	24.00	23.00	24.00
Total for Department:	***24.00***	***24.00***	***23.00***	***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
Mark McLeod, Employee Benefits Manager

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

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Personal Services				
Salaries and Wages	951,146	1,001,579	1,026,670	1,069,980
Fringe Benefits	293,391	282,478	403,497	361,820
Total: Personal Services	***1,244,537***	***1,284,057***	***1,430,167***	***1,431,800***
Other				
Direct Expenditures	53,580	65,504	47,471	52,500
Utilities	201	0	0	0
Insurance	870	870	1,402	1,400
Rentals and Leases	654	886	443	500
Interfund Charges	53,329	68,034	65,520	59,300
Total: Other	***108,634***	***135,294***	***114,836***	***113,700***
Division Total:	***1,353,171***	***1,419,351***	***1,545,003***	***1,545,500***

DIVISION SOURCES OF FUNDS

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
General Fund	1,353,171	1,419,351	1,545,003	1,545,500
Division Total:	***1,353,171***	***1,419,351***	***1,545,003***	***1,545,500***

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1999 Actual Employees	2000 Actual Employees	2001 Actual Employees	2002 Original Employees
General Fund	24.000	24.000	23.000	24.000
Division Total:	***24.000***	***24.000***	***23.000***	***24.000***

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.
- Upgrade our accounting software (Banner) to version 5.0 to increase functionality.
- Upgrade Peoplesoft HRM to Version 8.
- Establish a City-wide technological plan.
- Establish a City-wide e-mail and internet policy.
- Continue to work with City Council and other departments to investigate the feasibility of a county-wide 211/311 Information System.

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 5.0, which was rolled out to the users in January, 2002.

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 2002.

FINANCE

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
ADMINISTRATION	326,107	310,457	329,396	340,890
AUDIT & BUDGET	422,669	387,613	400,515	395,070
CITY-WIDE ADMINISTRATION	4,151,795	3,156,750	3,865,105	3,851,470
GENERAL ACCOUNTING	719,883	711,902	745,408	787,710
MANAGEMENT INFORMATION SYSTEMS	1,912,460	1,706,834	1,936,505	1,856,230
PURCHASING	1,885,554	1,907,230	1,983,432	2,488,190
TAXATION	91,797,461	93,951,318	96,813,209	99,780,810
TREASURY	13,218,812	12,682,944	12,477,270	13,559,420
Total for Department:	***114,434,741***	***114,815,048***	***118,550,840***	***123,059,790***

FINANCE

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Personal Services				
Salaries and Wages	4,072,240	4,067,149	4,132,784	4,408,860
Fringe Benefits	1,400,492	1,310,819	1,491,125	1,555,570
Total: Personal Services	***5,472,732***	***5,377,968***	***5,623,909***	***5,964,430***
Other				
Direct Expenditures	3,525,140	3,819,437	4,705,056	4,375,540
Income Tax Refunds	2,068,731	2,372,254	2,194,891	2,481,000
Utilities	48,156	143,707	145,515	147,300
Debt Service	168,927	166,438	163,858	161,030
Insurance	11,616	12,359	23,220	24,700
State/County Charges	22,126	258,735	271,276	271,000
Rentals and Leases	261,255	366,347	307,825	411,500
Interfund Charges	102,835,131	102,294,913	105,100,750	109,190,690
Total: Other	***108,941,082***	***109,434,190***	***112,912,391***	***117,062,760***
Capital Outlay				
Capital Outlay	20,927	2,890	14,540	32,600
Total: Capital Outlay	***20,927***	***2,890***	***14,540***	***32,600***
Total for Department:	***114,434,741***	***114,815,048***	***118,550,840***	***123,059,790***

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2002

	Personal Services	Other	Capital Outlay	Total
General Fund	2,060,540	4,095,720		6,156,260
Special Revenue Fund	2,289,590	109,978,850		112,268,440
Debt Service Fund	295,680	666,440		962,120
Internal Service Fund	1,318,620	2,321,750	32,600	3,672,970
Total for Department:	***5,964,430***	***117,062,760***	***32,600***	***123,059,790***

FINANCE

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
General Fund	4,986,748	5,261,642	6,029,540	6,156,260
Special Revenue Fund	105,444,688	105,725,518	108,295,724	112,268,440
Debt Service Fund	765,076	808,411	843,252	962,120
Internal Service Fund	3,230,739	3,019,477	3,304,212	3,672,970
Trust and Agency Fund	7,490	0	78,112	0
Total for Department:	***114,434,741***	***114,815,048***	***118,550,840***	***123,059,790***

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	1999 Actual Employees	2000 Actual Employees	2001 Actual Employees	2002 Original Employees
General Fund	36.33	32.90	33.40	34.50
Special Revenue Fund	46.53	43.95	46.45	49.35
Debt Service Fund	4.65	5.65	4.65	4.65
Internal Service Fund	24.50	22.50	20.50	24.50
Total for Department:	***112.01***	***105.00***	***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 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
FINANCE:				
Finance Administration:				
Executive Assistant	1.00	1.00	1.00	1.00
Finance Deputy Director	1.00	1.00	1.00	1.00
Finance Director	1.00	1.00	1.00	1.00
Total Administration	3.00	3.00	3.00	3.00

FINANCE

DIVISION: **ADMINISTRATION**

Supervision of departmental financial activities.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Personal Services				
Salaries and Wages	229,734	239,528	246,612	254,070
Fringe Benefits	53,684	49,932	54,719	65,470
Total: Personal Services	***283,418***	***289,460***	***301,331***	***319,540***
Other				
Direct Expenditures	15,103	5,644	14,126	8,690
Utilities	1,582	769	776	550
Insurance	580	870	596	1,000
Interfund Charges	25,424	13,714	12,567	11,110
Total: Other	***42,689***	***20,997***	***28,065***	***21,350***
Division Total:	***326,107***	***310,457***	***329,396***	***340,890***

DIVISION SOURCES OF FUNDS

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
General Fund	318,617	310,457	329,396	340,890
Trust and Agency Fund	7,490	0	0	0
Division Total:	***326,107***	***310,457***	***329,396***	***340,890***

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1999 Actual Employees	2000 Actual Employees	2001 Actual Employees	2002 Original Employees
General Fund	3.000	3.000	3.000	3.000
Division Total:	***3.000***	***3.000***	***3.000***	***3.000***

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 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
FINANCE:				
Audit & Budget:				
Accounts Analyst	4.00	3.00	2.00	3.00
Audit & Budget Manager	1.00	1.00	1.00	1.00
Audit & Budget Supervisor	1.00	1.00	1.00	1.00
Secretary	0.50	0.50	0.50	0.50
Total Audit & Budget	6.50	5.50	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

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Personal Services				
Salaries and Wages	312,536	286,849	286,570	287,300
Fringe Benefits	88,311	75,607	78,524	84,060
Total: Personal Services	***400,847***	***362,456***	***365,094***	***371,360***
Other				
Direct Expenditures	12,589	13,958	21,152	14,010
Interfund Charges	9,233	11,199	14,269	9,700
Total: Other	***21,822***	***25,157***	***35,421***	***23,710***
Division Total:	***422,669***	***387,613***	***400,515***	***395,070***

DIVISION SOURCES OF FUNDS

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
General Fund	422,669	387,613	400,515	395,070
Division Total:	***422,669***	***387,613***	***400,515***	***395,070***

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1999 Actual Employees	2000 Actual Employees	2001 Actual Employees	2002 Original Employees
General Fund	6.500	5.500	4.500	5.500
Division Total:	***6.500***	***5.500***	***4.500***	***5.500***

CITY-WIDE ADMINISTRATION
Catherine G. Watson, Director of Finance

DESCRIPTION

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

FINANCE

DIVISION: **CITY-WIDE ADMINISTRATION**

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

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Other				
Direct Expenditures	1,441,461	1,968,520	2,333,011	1,989,200
Utilities	40,899	137,356	139,234	140,000
Debt Service	168,927	166,438	163,858	161,030
Insurance	8,411	9,617	19,393	20,000
State/County Charges	22,126	258,735	271,276	271,000
Rentals and Leases	61,191	9,721	1,208	2,000
Interfund Charges	2,405,280	606,363	924,057	1,268,240
Total: Other	***4,148,295***	***3,156,750***	***3,852,037***	***3,851,470***
Capital Outlay				
Capital Outlay	3,500	0	13,068	0
Total: Capital Outlay	***3,500***	***0***	***13,068***	***0***
Division Total:	***4,151,795***	***3,156,750***	***3,865,105***	***3,851,470***

DIVISION SOURCES OF FUNDS

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
General Fund	2,868,101	3,156,750	3,865,105	3,851,470
Special Revenue Fund	1,283,694	0	0	0
Division Total:	***4,151,795***	***3,156,750***	***3,865,105***	***3,851,470***

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 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
FINANCE:				
General Accounting:				
Account Clerk	7.00	6.00	7.00	6.00
Accounting Manager	1.00	1.00	1.00	1.00
Accounting Technician	4.00	4.00	3.00	4.00
Accounts Analyst	2.00	2.00	2.00	2.00
Data Entry Operator	0.00	0.00	0.00	0.00
Secretary	0.50	0.50	0.50	0.50
Tax Auditor	0.00	0.00	0.00	0.00
Total General Accounting	14.50	13.50	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

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Personal Services				
Salaries and Wages	494,971	487,936	490,711	526,790
Fringe Benefits	168,778	157,952	201,524	188,710
Total: Personal Services	***663,749***	***645,888***	***692,235***	***715,500***
Other				
Direct Expenditures	27,138	26,884	14,295	38,260
Interfund Charges	28,996	39,130	38,878	33,950
Total: Other	***56,134***	***66,014***	***53,173***	***72,210***
Division Total:	***719,883***	***711,902***	***745,408***	***787,710***

DIVISION SOURCES OF FUNDS

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
General Fund	719,883	711,902	745,408	787,710
Division Total:	***719,883***	***711,902***	***745,408***	***787,710***

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1999 Actual Employees	2000 Actual Employees	2001 Actual Employees	2002 Original Employees
General Fund	14.500	13.500	13.500	13.500
Division Total:	***14.500***	***13.500***	***13.500***	***13.500***

MANAGEMENT INFORMATION SYSTEMS (MIS) DIVISION
Joe Mesek, MIS Manager

DESCRIPTION

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

STAFFING

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

By Department:	As of 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
FINANCE:				
Management Information Systems:				
Computer Operations Supervisor	1.00	1.00	1.00	1.00
Computer Operator	1.00	1.00	1.00	2.00
Computer Programmer	6.00	5.00	4.00	4.00
Computer Programmer Analyst	9.00	8.00	9.00	9.00
Computer Systems Manager	1.00	1.00	1.00	1.00
Data Control Assistant	1.00	1.00	1.00	1.00
Data Control Coordinator	1.00	1.00	0.00	1.00
Secretary	1.00	1.00	1.00	1.00
Total Management Information Systems	21.00	19.00	18.00	20.00

FINANCE

DIVISION: **MANAGEMENT INFORMATION SYSTEMS**

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

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Personal Services				
Salaries and Wages	815,182	818,388	842,507	856,000
Fringe Benefits	285,601	234,395	287,616	294,730
Total: Personal Services	***1,100,783***	***1,052,783***	***1,130,123***	***1,150,730***
Other				
Direct Expenditures	693,182	573,644	728,693	589,300
Utilities	0	159	385	500
Insurance	290	580	602	700
Interfund Charges	102,181	79,668	76,702	85,000
Total: Other	***795,653***	***654,051***	***806,382***	***675,500***
Capital Outlay				
Capital Outlay	16,024	0	0	30,000
Total: Capital Outlay	***16,024***	***0***	***0***	***30,000***
Division Total:	***1,912,460***	***1,706,834***	***1,936,505***	***1,856,230***

DIVISION SOURCES OF FUNDS

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Internal Service Fund	1,912,460	1,706,834	1,936,505	1,856,230
Division Total:	***1,912,460***	***1,706,834***	***1,936,505***	***1,856,230***

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1999 Actual Employees	2000 Actual Employees	2001 Actual Employees	2002 Original Employees
Internal Service Fund	21.000	19.000	18.000	20.000
Division Total:	***21.000***	***19.000***	***18.000***	***20.000***

PURCHASING DIVISION
Patricia Ashbrook, Purchasing Agent

DESCRIPTION

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

STAFFING

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

By Department:	As of 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
FINANCE:				
Purchasing:				
Account Clerk	0.00	1.00	1.00	1.00
Buyer	0.00	0.00	1.00	1.00
Buyer Technician	1.00	1.00	0.00	0.00
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	7.00	5.00	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	14.00	13.00	13.00	15.00

FINANCE

DIVISION: **PURCHASING**

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

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Personal Services				
Salaries and Wages	452,391	468,144	474,818	530,280
Fringe Benefits	159,828	152,890	159,019	198,480
Total: Personal Services	***612,219***	***621,034***	***633,837***	***728,760***
Other				
Direct Expenditures	1,150,672	1,095,109	1,182,621	1,513,980
Insurance	290	290	301	350
Rentals and Leases	4,051	70,302	11,784	96,000
Interfund Charges	116,919	117,605	153,417	146,500
Total: Other	***1,271,932***	***1,283,306***	***1,348,123***	***1,756,830***
Capital Outlay				
Capital Outlay	1,403	2,890	1,472	2,600
Total: Capital Outlay	***1,403***	***2,890***	***1,472***	***2,600***
Division Total:	***1,885,554***	***1,907,230***	***1,983,432***	***2,488,190***

DIVISION SOURCES OF FUNDS

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
General Fund	567,275	594,587	615,725	671,450
Internal Service Fund	1,318,279	1,312,643	1,367,707	1,816,740
Division Total:	***1,885,554***	***1,907,230***	***1,983,432***	***2,488,190***

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1999 Actual Employees	2000 Actual Employees	2001 Actual Employees	2002 Original Employees
General Fund	10.500	9.500	10.500	10.500
Internal Service Fund	3.500	3.500	2.500	4.500
Division Total:	***14.000***	***13.000***	***13.000***	***15.000***

TAXATION DIVISION
Ed Cole, 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 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
FINANCE:				
Taxation:				
Account Clerk	3.00	4.00	4.00	2.00
Assistant Law Director	1.00	1.00	1.00	1.00
Cashier	1.00	1.00	1.00	1.00
Data Entry Operator	1.00	1.00	1.00	1.00
Secretary	10.00	8.00	9.00	11.00
Tax Agent	3.00	2.00	2.00	7.00
Tax Auditor	17.00	18.00	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	40.00	39.00	40.00	43.00

FINANCE

DIVISION: **TAXATION**

Collecting, auditing, and accounting of income tax money.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Personal Services				
Salaries and Wages	1,289,791	1,308,327	1,328,934	1,445,790
Fringe Benefits	482,946	447,674	561,430	542,440
Total: Personal Services	***1,772,737***	***1,756,001***	***1,890,364***	***1,988,230***
Other				
Direct Expenditures	132,769	82,298	355,829	144,300
Income Tax Refunds	2,068,731	2,372,254	2,194,891	2,481,000
Utilities	1,637	1,186	1,277	1,400
Insurance	1,340	646	1,077	1,150
Rentals and Leases	162,299	193,410	199,245	210,000
Interfund Charges	87,657,948	89,545,523	92,170,526	94,954,730
Total: Other	***90,024,724***	***92,195,317***	***94,922,845***	***97,792,580***
Division Total:	***91,797,461***	***93,951,318***	***96,813,209***	***99,780,810***

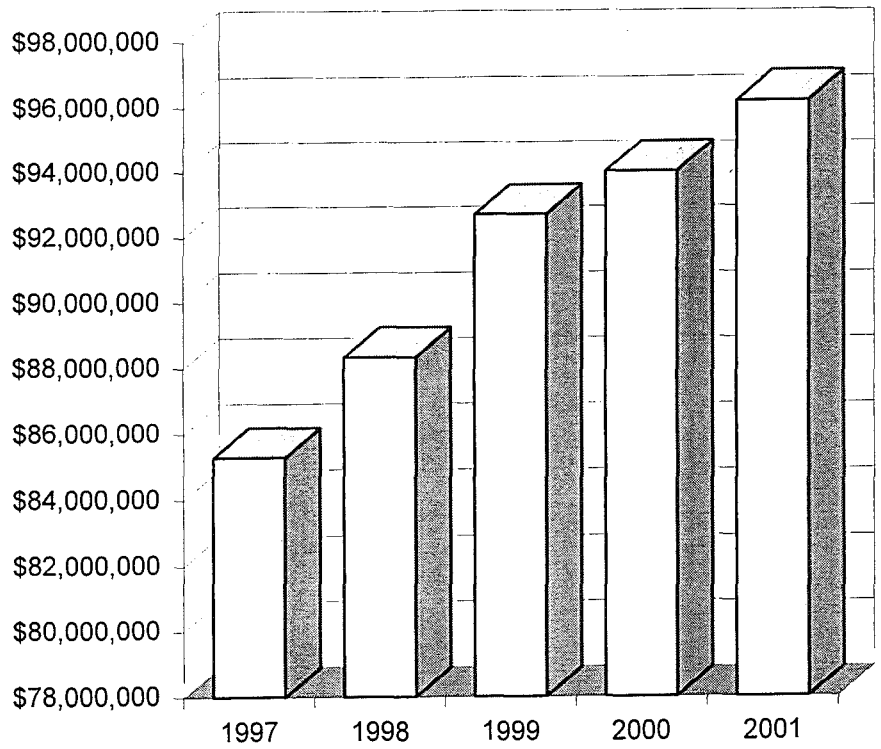
DIVISION SOURCES OF FUNDS

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Special Revenue Fund	91,797,461	93,951,318	96,735,097	99,780,810
Trust and Agency Fund	0	0	78,112	0
Division Total:	***91,797,461***	***93,951,318***	***96,813,209***	***99,780,810***

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1999 Actual Employees	2000 Actual Employees	2001 Actual Employees	2002 Original Employees
Special Revenue Fund	40.000	39.000	41.000	43.000
Division Total:	***40.000***	***39.000***	***41.000***	***43.000***

INCOME TAX COLLECTIONS



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.

By Department:	As of 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
FINANCE:				
Treasury:				
Accounts Analyst	1.00	1.00	1.00	1.00
Assessment & License Agent	3.00	3.00	4.00	3.00
Assessment & License Supervisor	1.00	1.00	0.00	1.00
Assessor	1.00	1.00	1.00	1.00
Assistant Treasurer	1.00	1.00	1.00	1.00
City Cashier	1.00	1.00	1.00	1.00
Data Entry Operator	1.00	1.00	1.00	1.00
Secretary	3.00	3.00	3.00	3.00
Treasurer	1.00	1.00	1.00	1.00
Total Treasury	13.00	12.00	13.00	13.00

FINANCE

DIVISION: TREASURY

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

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Personal Services				
Salaries and Wages	477,635	457,977	462,632	508,630
Fringe Benefits	161,344	192,369	148,293	181,680
Total: Personal Services	***638,979***	***650,346***	***610,925***	***690,310***
Other				
Direct Expenditures	52,226	53,380	55,329	77,800
Utilities	4,038	4,237	3,843	4,850
Insurance	705	356	1,251	1,500
Rentals and Leases	33,714	92,914	95,588	103,500
Interfund Charges	12,489,150	11,881,711	11,710,334	12,681,460
Total: Other	***12,579,833***	***12,032,598***	***11,866,345***	***12,869,110***
Division Total:	***13,218,812***	***12,682,944***	***12,477,270***	***13,559,420***

DIVISION SOURCES OF FUNDS

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
General Fund	90,203	100,333	73,391	109,670
Special Revenue Fund	12,363,533	11,774,200	11,560,627	12,487,630
Debt Service Fund	765,076	808,411	843,252	962,120
Division Total:	***13,218,812***	***12,682,944***	***12,477,270***	***13,559,420***

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1999 Actual Employees	2000 Actual Employees	2001 Actual Employees	2002 Original Employees
General Fund	1.825	1.400	1.900	2.000
Special Revenue Fund	6.525	4.950	5.450	6.350
Debt Service Fund	4.650	5.650	4.650	4.650
Division Total:	***13.000***	***12.000***	***12.000***	***13.000***

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.
- 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.
- Continue to stress the need for the construction of a training facility required to train personnel.
- Continue programs that repair or replace HVAC systems; replace roofs and aprons.

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.
- Continue training the private sector on the use of the automatic external defibrillators purchased for them by the city.
- Continue tactical medic training in concert with the Akron Police Department SWAT team.

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.

SERVICE LEVELS

The Akron Fire Department responded to 25,025 EMS related calls and 6,690 fire/rescue related calls. As of October 31, 2001, 44 civilians had fire-related injuries, this was a decrease compared to 58 civilians from 2000. In 2001, the EMS Division trained 40 fire/medics to perform child safety seat inspections for proper installation. The EMS Division also conducted numerous courses including: two EMT Basic refresher courses, two Pediatric Advanced Life Support re-certification courses, three Basic Trauma Life Support re-certification courses, two Pediatric Basic Trauma Life Support courses and one Basic Trauma Life Support provider course.

BUDGET COMMENTS

The 2002 operating budget provides funding for the staffing of 419 full-time positions for the divisions of the Fire Department. The 419 positions budgeted include 391 uniformed fire personnel and 28 clerical and maintenance personnel.

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 Funding Sources:	As of 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
FIRE:				
E.M.S.:				
E.M.S. Quality Coordinator	1.00	1.00	1.00	1.00
Fire Captain	2.00	2.00	2.00	2.00
Fire District Chief	3.00	2.00	2.00	2.00
Fire Equipment Mechanic	1.00	1.00	1.00	1.00
Fire Lieutenant	23.00	26.00	28.00	28.00
Firefighter/Medic	60.00	54.00	56.00	56.00
Secretary	3.00	3.00	3.00	3.00
Total E.M.S.	93.00	89.00	93.00	93.00
FIRE:				
Computer Programmer Analyst	1.00	1.00	1.00	1.00
Fire Captain	13.00	14.00	14.00	13.00
Fire Chief	1.00	1.00	1.00	1.00
Fire Deputy Chief	5.00	4.00	4.00	5.00
Fire District Chief	5.00	5.00	5.00	5.00
Fire Equipment Foreman	1.00	0.00	1.00	1.00
Fire Equipment Mechanic	3.00	3.00	3.00	3.00
Fire Hydrant Maintenance Worker	3.00	3.00	3.00	3.00
Fire Hydrant Repair Supervisor	1.00	1.00	1.00	1.00
Fire Lieutenant	56.00	65.00	63.00	64.00
Firefighter/Medic	204.00	217.00	203.00	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	6.00	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	307.00	328.00	313.00	326.00
TOTAL FIRE	400.00	417.00	406.00	419.00

FIRE

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
FIRE	24,486,945	26,207,198	26,998,996	27,794,080
EMS	7,016,199	7,443,575	7,881,104	8,498,710
Total for Department:	***31,503,144***	***33,650,773***	***34,880,100***	***36,292,790***

FIRE

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Personal Services				
Salaries and Wages	20,996,759	21,800,939	22,858,559	23,593,450
Fringe Benefits	8,110,978	8,752,172	8,975,136	9,572,860
Total: Personal Services	***29,107,737***	***30,553,111***	***31,833,695***	***33,166,310***
Other				
Direct Expenditures	951,365	852,467	861,318	909,000
Utilities	239,438	229,364	297,693	272,250
Debt Service	0	0	353,955	354,310
Insurance	50,457	51,672	62,122	71,600
Rentals and Leases	2,500	0	0	0
Interfund Charges	1,149,492	1,959,990	1,471,317	1,468,500
Total: Other	***2,393,252***	***3,093,493***	***3,046,405***	***3,075,660***
Capital Outlay				
Capital Outlay	2,155	4,169	0	50,820
Total: Capital Outlay	***2,155***	***4,169***	***0***	***50,820***
Total for Department:	***31,503,144***	***33,650,773***	***34,880,100***	***36,292,790***

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2002

	Personal Services	Other	Capital Outlay	Total
General Fund	25,411,110	1,503,250	25,410	26,939,770
Special Revenue Fund	7,755,200	1,572,410	25,410	9,353,020
Total for Department:	***33,166,310***	***3,075,660***	***50,820***	***36,292,790***

FIRE

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
General Fund	23,905,587	25,157,214	26,145,041	26,939,770
Special Revenue Fund	7,597,557	8,493,559	8,735,059	9,353,020
Total for Department:	***31,503,144***	***33,650,773***	***34,880,100***	***36,292,790***

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	1999 Actual Employees	2000 Actual Employees	2001 Actual Employees	2002 Original Employees
General Fund	307.00	328.00	313.00	326.00
Special Revenue Fund	93.00	89.00	93.00	94.00
Total for Department:	***400.00***	***417.00***	***406.00***	***420.00***

FIRE

DIVISION: EMS

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

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Personal Services				
Salaries and Wages	4,868,834	5,033,299	5,348,790	5,519,620
Fringe Benefits	1,813,808	2,013,778	1,925,419	2,235,580
Total: Personal Services	***6,682,642***	***7,047,077***	***7,274,209***	***7,755,200***
Other				
Direct Expenditures	203,505	192,851	292,167	334,000
Insurance	6,960	5,510	6,016	8,000
Interfund Charges	123,092	193,968	308,712	376,100
Total: Other	***333,557***	***392,329***	***606,895***	***718,100***
Capital Outlay				
Capital Outlay	0	4,169	0	25,410
Total: Capital Outlay	***0***	***4,169***	***0***	***25,410***
Division Total:	***7,016,199***	***7,443,575***	***7,881,104***	***8,498,710***

DIVISION SOURCES OF FUNDS

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Special Revenue Fund	7,016,199	7,443,575	7,881,104	8,498,710
Division Total:	***7,016,199***	***7,443,575***	***7,881,104***	***8,498,710***

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1999 Actual Employees	2000 Actual Employees	2001 Actual Employees	2002 Original Employees
Special Revenue Fund	93.000	89.000	93.000	94.000
Division Total:	***93.000***	***89.000***	***93.000***	***94.000***

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

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Personal Services				
Salaries and Wages	16,127,925	16,767,640	17,509,769	18,073,830
Fringe Benefits	6,297,170	6,738,394	7,049,717	7,337,280
Total: Personal Services	***22,425,095***	***23,506,034***	***24,559,486***	***25,411,110***
Other				
Direct Expenditures	747,860	659,616	569,151	575,000
Utilities	239,438	229,364	297,693	272,250
Debt Service	0	0	353,955	354,310
Insurance	43,497	46,162	56,106	63,600
Rentals and Leases	2,500	0	0	0
Interfund Charges	1,026,400	1,766,022	1,162,605	1,092,400
Total: Other	***2,059,695***	***2,701,164***	***2,439,510***	***2,357,560***
Capital Outlay				
Capital Outlay	2,155	0	0	25,410
Total: Capital Outlay	***2,155***	***0***	***0***	***25,410***
Division Total:	***24,486,945***	***26,207,198***	***26,998,996***	***27,794,080***

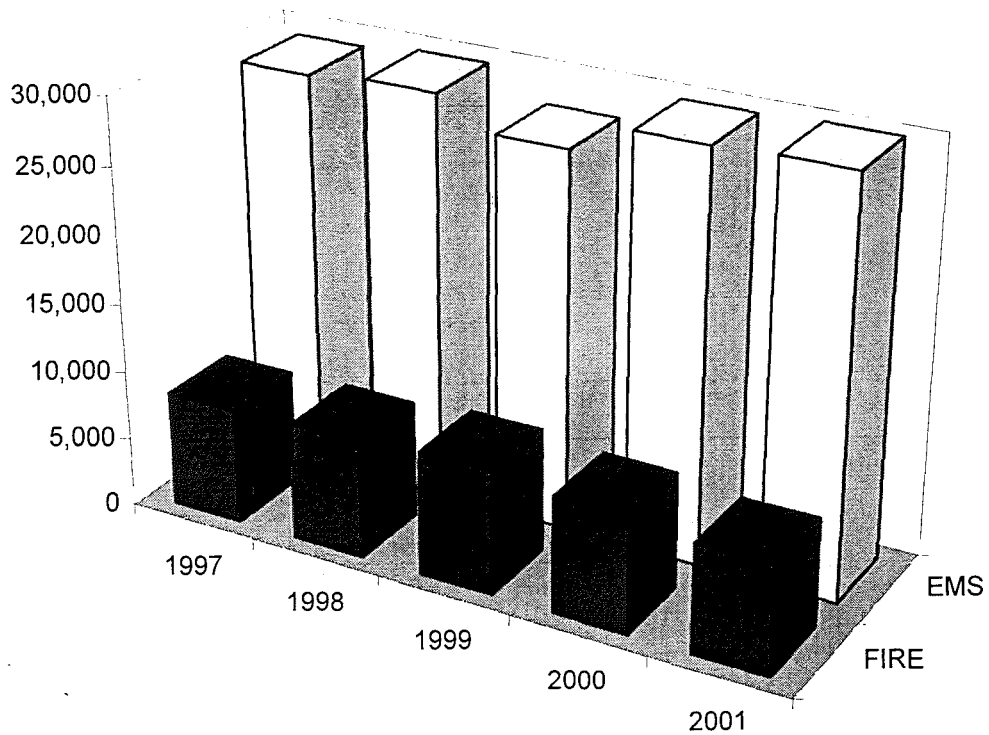
DIVISION SOURCES OF FUNDS

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
General Fund	23,905,587	25,157,214	26,145,041	26,939,770
Special Revenue Fund	581,358	1,049,984	853,955	854,310
Division Total:	***24,486,945***	***26,207,198***	***26,998,996***	***27,794,080***

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1999 Actual Employees	2000 Actual Employees	2001 Actual Employees	2002 Original Employees
General Fund	307.000	328.000	313.000	326.000
Division Total:	***307.000***	***328.000***	***313.000***	***326.000***

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.
- Expand access to the Akron Municipal Court's computer data for the prosecutors.
- Increase access to police computer data on incident reports.

BUDGET COMMENTS

The 2002 operating budget provides funding for the staffing of 37 full time positions for the divisions of the Department of Law. The 2002 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

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
ADMINISTRATION	544,185	571,008	722,623	592,050
CIVIL	1,330,043	1,422,000	1,478,982	1,644,540
CRIMINAL	1,122,192	1,040,925	1,246,814	1,140,320
INDIGENT DEFENSE	203,617	284,128	307,500	318,270
Total for Department:	***3,200,037***	***3,318,061***	***3,755,919***	***3,695,180***

LAW

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Personal Services				
Salaries and Wages	1,864,002	1,909,863	2,033,158	2,157,400
Fringe Benefits	537,793	514,312	544,855	656,750
Total: Personal Services	***2,401,795***	***2,424,175***	***2,578,013***	***2,814,150***
Other				
Direct Expenditures	459,445	514,716	768,403	438,000
Utilities	2,504	1,363	2,898	3,950
Insurance	1,360	1,650	1,454	980
Rentals and Leases	244,312	263,130	258,330	260,000
Interfund Charges	85,871	113,027	146,821	178,100
Total: Other	***793,492***	***893,886***	***1,177,906***	***881,030***
Capital Outlay				
Capital Outlay	4,750	0	0	0
Total: Capital Outlay	***4,750***	***0***	***0***	***0***
Total for Department:	***3,200,037***	***3,318,061***	***3,755,919***	***3,695,180***

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2002

	Personal Services	Other	Capital Outlay	Total
General Fund	2,814,150	881,030		3,695,180
Total for Department:	***2,814,150***	***881,030***		***3,695,180***

LAW

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
General Fund	3,062,541	3,210,657	3,439,600	3,695,180
Special Revenue Fund	137,496	107,404	174,939	0
Trust and Agency Fund	0	0	141,380	0
Total for Department:	***3,200,037***	***3,318,061***	***3,755,919***	***3,695,180***

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	1999 Actual Employees	2000 Actual Employees	2001 Actual Employees	2002 Original Employees
General Fund	35.60	35.60	35.60	37.00
Special Revenue Fund	0.40	0.40	0.40	0.00
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 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
LAW:				
Administration:				
Deputy Law Director	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00
Law Director	1.00	1.00	1.00	1.00
Total Administration	3.00	3.00	3.00	3.00

LAW

DIVISION: **ADMINISTRATION**

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

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Personal Services				
Salaries and Wages	232,964	244,521	256,738	255,510
Fringe Benefits	54,273	50,283	56,111	65,720
Total: Personal Services	***287,237***	***294,804***	***312,849***	***321,230***
Other				
Direct Expenditures	5,156	4,289	142,280	1,800
Utilities	1,170	458	409	700
Insurance	780	1,070	852	980
Rentals and Leases	244,312	263,130	258,330	260,000
Interfund Charges	5,530	7,257	7,903	7,340
Total: Other	***256,948***	***276,204***	***409,774***	***270,820***
Division Total:	***544,185***	***571,008***	***722,623***	***592,050***

DIVISION SOURCES OF FUNDS

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
General Fund	544,185	571,008	581,243	592,050
Trust and Agency Fund	0	0	141,380	0
Division Total:	***544,185***	***571,008***	***722,623***	***592,050***

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1999 Actual Employees	2000 Actual Employees	2001 Actual Employees	2002 Original Employees
General Fund	3.000	3.000	3.000	3.000
Division Total:	***3.000***	***3.000***	***3.000***	***3.000***

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 2001, the Civil Division improved the quality of legal advice and services provided to the Administration and Council and represented the City zealously in litigation.

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 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
LAW:				
Civil:				
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

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Personal Services				
Salaries and Wages	904,971	986,424	1,010,058	1,149,400
Fringe Benefits	260,251	253,574	270,477	344,780
Total: Personal Services	***1,165,222***	***1,239,998***	***1,280,535***	***1,494,180***
Other				
Direct Expenditures	126,520	121,958	120,850	94,300
Utilities	757	426	1,150	1,500
Interfund Charges	37,544	59,618	76,447	54,560
Total: Other	***164,821***	***182,002***	***198,447***	***150,360***
Division Total:	***1,330,043***	***1,422,000***	***1,478,982***	***1,644,540***

DIVISION SOURCES OF FUNDS

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
General Fund	1,330,043	1,421,931	1,478,982	1,644,540
Special Revenue Fund	0	69	0	0
Division Total:	***1,330,043***	***1,422,000***	***1,478,982***	***1,644,540***

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1999 Actual Employees	2000 Actual Employees	2001 Actual Employees	2002 Original Employees
General Fund	18.000	18.000	18.000	19.000
Division Total:	***18.000***	***18.000***	***18.000***	***19.000***

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 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
LAW:				
Criminal:				
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

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Personal Services				
Salaries and Wages	726,067	678,918	766,362	752,490
Fringe Benefits	223,269	210,455	218,267	246,250
Total: Personal Services	***949,336***	***889,373***	***984,629***	***998,740***
Other				
Direct Expenditures	124,152	104,341	197,773	23,630
Utilities	577	479	1,339	1,750
Insurance	580	580	602	0
Interfund Charges	42,797	46,152	62,471	116,200
Total: Other	***168,106***	***151,552***	***262,185***	***141,580***
Capital Outlay				
Capital Outlay	4,750	0	0	0
Total: Capital Outlay	***4,750***	***0***	***0***	***0***
Division Total:	***1,122,192***	***1,040,925***	***1,246,814***	***1,140,320***

DIVISION SOURCES OF FUNDS

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
General Fund	984,696	933,590	1,071,875	1,140,320
Special Revenue Fund	137,496	107,335	174,939	0
Division Total:	***1,122,192***	***1,040,925***	***1,246,814***	***1,140,320***

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1999 Actual Employees	2000 Actual Employees	2001 Actual Employees	2002 Original Employees
General Fund	14.600	14.600	14.600	15.000
Special Revenue Fund	0.400	0.400	0.400	0.000
Division Total:	***15.000***	***15.000***	***15.000***	***15.000***

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

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Other				
Direct Expenditures	203,617	284,128	307,500	318,270
Total: Other	***203,617***	***284,128***	***307,500***	***318,270***
Division Total:	***203,617***	***284,128***	***307,500***	***318,270***

DIVISION SOURCES OF FUNDS

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
General Fund	203,617	284,128	307,500	318,270
Division Total:	***203,617***	***284,128***	***307,500***	***318,270***

Legislative

LEGISLATIVE

DESCRIPTION

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

GOALS & OBJECTIVES

- Continue to post updates daily to the Community Calendar on the Official City of Akron Web Site.
- Continue the program of preserving and archiving old records stored in the vault.
- Begin updating the office procedure complaint manuals by Department and Department Functions.
- Evaluate the condition of the office equipment and prioritize the replacement schedule.

SERVICE LEVELS

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

LEGISLATIVE

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
CLERK OF COUNCIL	262,763	284,773	280,978	329,890
CITY COUNCIL	473,005	554,257	598,475	717,060
Total for Department:	***735,768***	***839,030***	***879,453***	***1,046,950***

LEGISLATIVE

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Personal Services				
Salaries and Wages	432,256	514,128	517,766	551,100
Fringe Benefits	182,926	176,886	191,134	219,600
Total: Personal Services	***615,182***	***691,014***	***708,900***	***770,700***
Other				
Direct Expenditures	60,554	51,560	99,128	192,650
Utilities	7,087	5,569	7,856	9,300
Insurance	580	0	602	800
Interfund Charges	52,365	63,494	62,967	65,000
Total: Other	***120,586***	***120,623***	***170,553***	***267,750***
Capital Outlay				
Capital Outlay	0	27,393	0	8,500
Total: Capital Outlay	***0***	***27,393***	***0***	***8,500***
Total for Department:	***735,768***	***839,030***	***879,453***	***1,046,950***

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2002

	Personal Services	Other	Capital Outlay	Total
General Fund	770,700	267,750	8,500	1,046,950
Total for Department:	***770,700***	***267,750***	***8,500***	***1,046,950***

LEGISLATIVE

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
General Fund	735,768	839,030	879,453	1,046,950
Total for Department:	***735,768***	***839,030***	***879,453***	***1,046,950***

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	1999 Actual Employees	2000 Actual Employees	2001 Actual Employees	2002 Original Employees
General Fund	17.00	17.00	17.00	17.00
Total for Department:	***17.00***	***17.00***	***17.00***	***17.00***

CLERK OF COUNCIL
John Valle, 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.

By Department:	As of 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
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

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Personal Services				
Salaries and Wages	162,540	170,376	166,264	180,720
Fringe Benefits	50,430	48,346	50,189	60,120
Total: Personal Services	***212,970***	***218,722***	***216,453***	***240,840***
Other				
Direct Expenditures	19,831	15,050	16,684	31,350
Utilities	25	0	0	0
Insurance	290	0	301	400
Interfund Charges	29,647	41,076	47,540	48,800
Total: Other	***49,793***	***56,126***	***64,525***	***80,550***
Capital Outlay				
Capital Outlay	0	9,925	0	8,500
Total: Capital Outlay	***0***	***9,925***	***0***	***8,500***
Division Total:	***262,763***	***284,773***	***280,978***	***329,890***

DIVISION SOURCES OF FUNDS

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
General Fund	262,763	284,773	280,978	329,890
Division Total:	***262,763***	***284,773***	***280,978***	***329,890***

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1999 Actual Employees	2000 Actual Employees	2001 Actual Employees	2002 Original Employees
General Fund	4.000	4.000	4.000	4.000
Division Total:	***4.000***	***4.000***	***4.000***	***4.000***

CITY COUNCIL
Marco Sommerville, President

DESCRIPTION

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

BUDGET COMMENTS

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

STAFFING

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

By Department:	As of 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
LEGISLATIVE:				
City Council:				
Councilmembers	13.00	13.00	13.00	13.00
Total City Council	13.00	13.00	13.00	13.00

AKRON CITY COUNCIL

Council Members-At-Large

- John R. Otterman (Council Vice-President)
- Michael Williams
- John R. Conti (Council President Pro-Tem)

Ward Council Members

- Ward 1 -- Daniel M. Horrigan
- Ward 2 – Joe Finley
- 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 -- Robert Keith
- Ward 9 -- Mike Freeman
- Ward 10 – Garry Moneypenny

LEGISLATIVE

DIVISION: **CITY COUNCIL**

Carry out administrative functions of the 13-member legislative body by sending letters and memos from councilmembers; 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

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Personal Services				
Salaries and Wages	269,716	343,752	351,502	370,380
Fringe Benefits	132,496	128,540	140,945	159,480
Total: Personal Services	***402,212***	***472,292***	***492,447***	***529,860***
Other				
Direct Expenditures	40,723	36,510	82,444	161,300
Utilities	7,062	5,569	7,856	9,300
Insurance	290	0	301	400
Interfund Charges	22,718	22,418	15,427	16,200
Total: Other	***70,793***	***64,497***	***106,028***	***187,200***
Capital Outlay				
Capital Outlay	0	17,468	0	0
Total: Capital Outlay	***0***	***17,468***	***0***	***0***
Division Total:	***473,005***	***554,257***	***598,475***	***717,060***

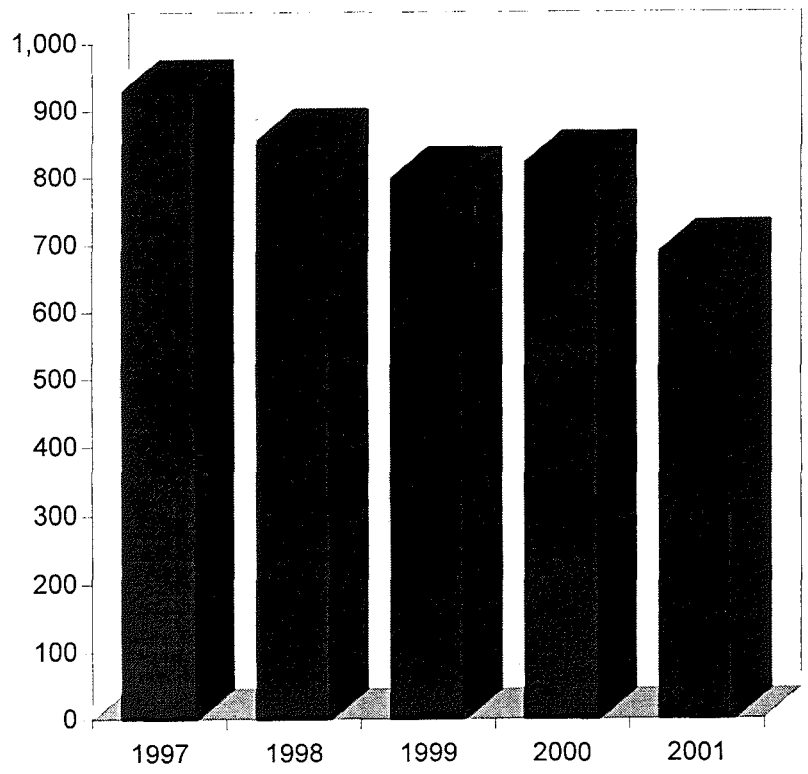
DIVISION SOURCES OF FUNDS

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
General Fund	473,005	554,257	598,475	717,060
Division Total:	***473,005***	***554,257***	***598,475***	***717,060***

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1999 Actual Employees	2000 Actual Employees	2001 Actual Employees	2002 Original Employees
General Fund	13.000	13.000	13.000	13.000
Division Total:	***13.000***	***13.000***	***13.000***	***13.000***

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

- Begin the process of upgrading and modernizing the phone system.
- Replace the public access counters in the Civil, Traffic and Criminal Cashier Area.
- Complete the interactive web site and begin developing an on-line payment process.
- Continue to expand the Ohio License Forfeiture program to include old collection cases.
- Continue to 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).
- Continue to perform statutory and other assigned duties efficiently, making improvements and increasing productivity wherever possible.

SERVICE LEVELS

The Clerk of Courts Office worked with the Judicial Division to develop an interactive web site for the court. An agreement is in place and the web site should be on-line in early 2002.

The division created a new Probable Cause Guideline Booklet and provided semi-annual reviews for staff.

The division completed the cross training of staff with the Judicial Division, police agencies, and the Summit County Jail. It has enhanced the knowledge of the staff and improved working relationships with the various organizations.

The division updated and revised the Personnel Manual and instituted a code of ethics policy.

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 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
MUNICIPAL COURT:				
***Clerk*:**				
Assistant Court Clerk	1.00	1.00	1.00	1.00
Deputy Clerks	47.00	46.00	47.00	47.00
Municipal Court Clerk	1.00	1.00	1.00	1.00
TOTAL MUNICIPAL COURT CLERK	49.00	48.00	49.00	49.00

MUNICIPAL COURT CLERK

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
CLERK OF COURTS	2,400,460	2,525,605	2,699,741	2,956,040
Total for Department:	***2,400,460***	***2,525,605***	***2,699,741***	***2,956,040***

MUNICIPAL COURT CLERK

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Personal Services				
Salaries and Wages	1,498,354	1,562,180	1,657,992	1,765,500
Fringe Benefits	572,150	532,546	603,446	664,890
Total: Personal Services	***2,070,504***	***2,094,726***	***2,261,438***	***2,430,390***
Other				
Direct Expenditures	172,084	164,147	249,075	315,350
Utilities	5	0	0	0
Insurance	390	290	3,010	400
Rentals and Leases	4,407	3,864	5,024	4,000
Interfund Charges	153,070	192,180	171,735	185,900
Total: Other	***329,956***	***360,481***	***428,844***	***505,650***
Capital Outlay				
Capital Outlay	0	70,398	9,459	20,000
Total: Capital Outlay	***0***	***70,398***	***9,459***	***20,000***
Total for Department:	***2,400,460***	***2,525,605***	***2,699,741***	***2,956,040***

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2002

	Personal Services	Other	Capital Outlay	Total
General Fund	2,430,390	289,350		2,719,740
Special Revenue Fund		216,300	20,000	236,300
Total for Department:	***2,430,390***	***505,650***	***20,000***	***2,956,040***

MUNICIPAL COURT CLERK

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
General Fund	2,268,557	2,330,773	2,569,795	2,719,740
Special Revenue Fund	131,903	194,832	129,946	236,300
Total for Department:	***2,400,460***	***2,525,605***	***2,699,741***	***2,956,040***

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	1999 Actual Employees	2000 Actual Employees	2001 Actual Employees	2002 Original Employees
General Fund	49.00	48.00	49.00	49.00
Total for Department:	***49.00***	***48.00***	***49.00***	***49.00***

MUNICIPAL COURT CLERK

DIVISION: CLERK OF COURTS

The Clerk of Courts is responsible for the administration of Akron's judicial system. The Clerk's Office files and dockets lawsuits, traffic violations, and criminal cases. They also collect and disburse court filing fees and fines.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Personal Services				
Salaries and Wages	1,498,354	1,562,180	1,657,992	1,765,500
Fringe Benefits	572,150	532,546	603,446	664,890
Total: Personal Services	***2,070,504***	***2,094,726***	***2,261,438***	***2,430,390***
Other				
Direct Expenditures	172,084	164,147	249,075	315,350
Utilities	5	0	0	0
Insurance	390	290	3,010	400
Rentals and Leases	4,407	3,864	5,024	4,000
Interfund Charges	153,070	192,180	171,735	185,900
Total: Other	***329,956***	***360,481***	***428,844***	***505,650***
Capital Outlay				
Capital Outlay	0	70,398	9,459	20,000
Total: Capital Outlay	***0***	***70,398***	***9,459***	***20,000***
Division Total:	***2,400,460***	***2,525,605***	***2,699,741***	***2,956,040***

DIVISION SOURCES OF FUNDS

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
General Fund	2,268,557	2,330,773	2,569,795	2,719,740
Special Revenue Fund	131,903	194,832	129,946	236,300
Division Total:	***2,400,460***	***2,525,605***	***2,699,741***	***2,956,040***

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1999 Actual Employees	2000 Actual Employees	2001 Actual Employees	2002 Original Employees
General Fund	49.000	48.000	49.000	49.000
Division Total:	***49.000***	***48.000***	***49.000***	***49.000***

Municipal Court Judges

AKRON MUNICIPAL COURT – JUDICIAL DIVISION
Carla D. Moore, 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 2001.

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 Mental Health 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.
- Initiate the mediation program developed in 2001 within the Small Claims Division enabling the Court to promote compromise for disputes, avoid lengthy waits for formal decisions, and avoid expense and collection procedures. The mediation program will officially begin in January of 2002.
- 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. Include a web presence linked with the City to provide on-line records and scheduling information designed to provide the best possible access to the public and numerous local and state agencies that the court works with.
- 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 and continued to develop newer computer applications to better serve the court and the community. The division 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 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
MUNICIPAL COURT:				
***Judges*:**				
Bailiffs	17.00	15.00	15.00	15.00
Clerks	2.00	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	3.00	2.00	1.00	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	1.00	1.00	1.00
Law Librarian	1.00	0.00	0.00	0.00
Office Manager	0.00	1.00	1.00	1.00
Police Officer	0.00	0.00	1.00	1.00
Probation Aide	1.00	1.00	1.00	1.00
Probation Officers	7.00	7.00	7.00	7.00
Secretary	3.00	3.00	4.00	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	47.00	45.00	46.00	47.00

MUNICIPAL COURT JUDGES

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
JUDGES	2,933,999	2,983,583	3,087,842	3,268,350
Total for Department:	***2,933,999***	***2,983,583***	***3,087,842***	***3,268,350***

MUNICIPAL COURT JUDGES

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Personal Services				
Salaries and Wages	1,847,488	1,880,372	2,022,575	2,088,900
Fringe Benefits	608,592	640,380	656,826	720,950
Total: Personal Services	***2,456,080***	***2,520,752***	***2,679,401***	***2,809,850***
Other				
Direct Expenditures	249,182	157,710	164,415	226,900
Utilities	3,636	2,740	2,995	2,000
Insurance	7,030	6,230	6,607	8,200
Rentals and Leases	5,182	6,246	6,246	6,500
Interfund Charges	203,969	220,798	228,178	199,900
Total: Other	***468,999***	***393,724***	***408,441***	***443,500***
Capital Outlay				
Capital Outlay	8,920	69,107	0	15,000
Total: Capital Outlay	***8,920***	***69,107***	***0***	***15,000***
Total for Department:	***2,933,999***	***2,983,583***	***3,087,842***	***3,268,350***

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2002

	Personal Services	Other	Capital Outlay	Total
General Fund	2,775,560	226,500		3,002,060
Special Revenue Fund	34,290	217,000	15,000	266,290
Total for Department:	***2,809,850***	***443,500***	***15,000***	***3,268,350***

MUNICIPAL COURT JUDGES

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
General Fund	2,689,302	2,682,592	2,879,975	3,002,060
Special Revenue Fund	244,697	300,991	207,867	266,290
Total for Department:	***2,933,999***	***2,983,583***	***3,087,842***	***3,268,350***

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	1999 Actual Employees	2000 Actual Employees	2001 Actual Employees	2002 Original Employees
General Fund	46.00	44.00	48.00	47.00
Special Revenue Fund	1.00	1.00	1.00	0.00
Total for Department:	***47.00***	***45.00***	***49.00***	***47.00***

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

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Personal Services				
Salaries and Wages	1,847,488	1,880,372	2,022,575	2,088,900
Fringe Benefits	608,592	640,380	656,826	720,950
Total: Personal Services	***2,456,080***	***2,520,752***	***2,679,401***	***2,809,850***
Other				
Direct Expenditures	249,182	157,710	164,415	226,900
Utilities	3,636	2,740	2,995	2,000
Insurance	7,030	6,230	6,607	8,200
Rentals and Leases	5,182	6,246	6,246	6,500
Interfund Charges	203,969	220,798	228,178	199,900
Total: Other	***468,999***	***393,724***	***408,441***	***443,500***
Capital Outlay				
Capital Outlay	8,920	69,107	0	15,000
Total: Capital Outlay	***8,920***	***69,107***	***0***	***15,000***
Division Total:	***2,933,999***	***2,983,583***	***3,087,842***	***3,268,350***

DIVISION SOURCES OF FUNDS

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
General Fund	2,689,302	2,682,592	2,879,975	3,002,060
Special Revenue Fund	244,697	300,991	207,867	266,290
Division Total:	***2,933,999***	***2,983,583***	***3,087,842***	***3,268,350***

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1999 Actual Employees	2000 Actual Employees	2001 Actual Employees	2002 Original Employees
General Fund	46.000	44.000	48.000	47.000
Special Revenue Fund	1.000	1.000	1.000	0.000
Division Total:	***47.000***	***45.000***	***49.000***	***47.000***

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 2002 Operating Budget provides funding for the staffing of 32 full-time positions for the divisions of the Office of the Mayor. This staffing level represents an increase of one position from the prior year operating budget. This position was a transfer of a Graphic Artist from the Planning Department. The 2002 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

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
ADMINISTRATION	579,184	612,907	504,980	650,720
DEPUTY MAYOR FOR PUBLIC SAFETY	113,448	120,563	124,623	132,970
ECONOMIC DEVELOPMENT	1,105,692	1,054,335	1,247,948	1,366,200
HUMAN AND COMMUNITY RELATIONS	178,136	177,423	201,277	228,430
LABOR RELATIONS	322,820	351,678	320,418	347,490
PRIVATE INDUSTRY COUNCIL	4,568,197	1,430,456	0	0
PUBLIC UTILITIES COMMISSION	138,955	141,906	126,176	159,910
SENIOR CITIZENS COMMISSION	0	7,200	7,200	10,800
Total for Department:	***7,006,432***	***3,896,468***	***2,532,622***	***2,896,520***

OFFICE OF THE MAYOR

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Personal Services				
Salaries and Wages	1,738,570	1,684,498	1,672,010	1,906,210
Fringe Benefits	610,245	530,949	440,364	558,270
Total: Personal Services	***2,348,815***	***2,215,447***	***2,112,374***	***2,464,480***
Other				
Direct Expenditures	4,400,905	1,278,212	260,924	258,740
Utilities	12,155	12,314	8,935	12,150
Insurance	13,135	4,110	3,309	4,800
Rentals and Leases	33,810	25,061	1,217	1,000
Interfund Charges	197,612	361,324	145,863	155,350
Total: Other	***4,657,617***	***1,681,021***	***420,248***	***432,040***
Total for Department:	***7,006,432***	***3,896,468***	***2,532,622***	***2,896,520***

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2002

	Personal Services	Other	Capital Outlay	Total
General Fund	2,388,300	431,140		2,819,440
Special Revenue Fund	76,180	900		77,080
Total for Department:	***2,464,480***	***432,040***		***2,896,520***

OFFICE OF THE MAYOR

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
General Fund	2,309,054	2,346,684	2,409,058	2,819,440
Special Revenue Fund	4,636,624	1,500,624	72,929	77,080
Enterprise Fund	60,754	49,160	50,635	0
Total for Department:	***7,006,432***	***3,896,468***	***2,532,622***	***2,896,520***

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	1999 Actual Employees	2000 Actual Employees	2001 Actual Employees	2002 Original Employees
General Fund	26.00	27.00	28.00	31.00
Special Revenue Fund	7.00	1.00	1.00	1.00
Total for Department:	***33.00***	***28.00***	***29.00***	***32.00***

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

- Continue to assist the Akron Public Schools to improve the quality of education.
- Assist the small business sector by assigning individuals from the Economic Development Division and the Planning Department to specific areas of the City to improve the coordination of services.
- Continue to landbank property for future development and work to build more new homes.
- Create two new task forces in response to other issues raised in the *Imagine.Akron:2025* report. The new Technology Task Force will be asked to analyze the computer systems and the City's use of technology and the second new group, the Civil Service Task Force, will evaluate the City's present system of hiring and promotion.
- Continue to support the internal committees as they are preparing recommendations in areas such as citizen involvement, methods of communicating with citizens, and volunteerism.

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 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 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
OFFICE OF THE MAYOR:				
Administration:				
Administrative Assistant	1.00	1.00	1.00	1.00
Deputy Mayor for Administration	1.00	0.00	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	4.00	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

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Personal Services				
Salaries and Wages	358,106	347,665	306,858	405,800
Fringe Benefits	87,371	95,200	75,276	107,220
Total: Personal Services	***445,477***	***442,865***	***382,134***	***513,020***
Other				
Direct Expenditures	52,299	71,721	54,080	61,000
Utilities	7,684	6,365	3,968	6,500
Insurance	1,160	1,450	1,203	1,200
Rentals and Leases	705	150	546	1,000
Interfund Charges	71,859	90,356	63,049	68,000
Total: Other	***133,707***	***170,042***	***122,846***	***137,700***
Division Total:	***579,184***	***612,907***	***504,980***	***650,720***

DIVISION SOURCES OF FUNDS

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
General Fund	579,184	612,872	504,980	650,720
Special Revenue Fund	0	35	0	0
Division Total:	***579,184***	***612,907***	***504,980***	***650,720***

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1999 Actual Employees	2000 Actual Employees	2001 Actual Employees	2002 Original Employees
General Fund	5.000	4.000	4.000	5.000
Division Total:	***5.000***	***4.000***	***4.000***	***5.000***

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

- Begin construction of a fire-training tract on City-owned property at Triplett Boulevard and Kelly Avenue.
- Design an indoor and outdoor firearms range facility that will accommodate all officers at Hardy Road.
- Establish lines of communications with the state legislators in addressing issues impacting the City's Police and Fire Departments.
- Contract with a consultant to review the Police and Fire Departments information technology strategic plan, thus reestablishing short- and long-term goals.

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. The Deputy Mayor serves as the president of the Ohio Association of Public Safety Directors and best represents the needs of 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.

By Department:	As of 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
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

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Personal Services				
Salaries and Wages	88,291	95,987	98,711	102,100
Fringe Benefits	19,739	18,644	20,526	24,880
Total: Personal Services	***108,030***	***114,631***	***119,237***	***126,980***
Other				
Direct Expenditures	2,649	2,433	1,543	2,790
Utilities	308	311	407	500
Insurance	290	290	301	400
Interfund Charges	2,171	2,898	3,135	2,300
Total: Other	***5,418***	***5,932***	***5,386***	***5,990***
Division Total:	***113,448***	***120,563***	***124,623***	***132,970***

DIVISION SOURCES OF FUNDS

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
General Fund	113,448	120,563	124,623	132,970
Division Total:	***113,448***	***120,563***	***124,623***	***132,970***

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1999 Actual Employees	2000 Actual Employees	2001 Actual Employees	2002 Original Employees
General Fund	1.000	1.000	1.000	1.000
Division Total:	***1.000***	***1.000***	***1.000***	***1.000***

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

- Serve as a liaison to the business and industrial community by providing information, responding to business inquiries, and expanding Akron's visibility in the business community.
- Provide technical and financial assistance to companies to facilitate business expansion.
- Continue to market industrial park land owned by the City as well as assist in packaging individual project development sites throughout the City.
- Work to expand Akron's participation and visibility in international trade markets.
- Provide staff and technical support services to assist minority and female small/disadvantaged businesses in cooperation and conjunction with existing service providers throughout the City.

SERVICE LEVELS

The Economic Development Division provided assistance to businesses resulting in the creation of new jobs. The City of Akron and Summit County jointly contributed funds to attract WKYC TV 3 and Paxson Communications (TV 23) to Akron for a jointly produced Akron news broadcast.

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 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
OFFICE OF THE MAYOR:				
Economic Development:				
Assistant to the Mayor	0.00	0.00	1.00	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	1.00	3.00	2.00	3.00
Economist	1.00	1.00	1.00	1.00
Graphic Artist	0.00	0.00	1.00	1.00
Manpower Program Analyst	0.00	0.00	1.00	1.00
Planning Aide	1.00	0.00	0.00	0.00
Secretary	3.00	3.00	3.00	3.00
Total Economic Development	12.00	13.00	15.00	16.00

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

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Personal Services				
Salaries and Wages	608,387	660,287	785,887	870,810
Fringe Benefits	248,558	163,386	204,629	260,740
Total: Personal Services	***856,945***	***823,673***	***990,516***	***1,131,550***
Other				
Direct Expenditures	174,188	123,083	191,423	165,350
Utilities	2,127	1,966	4,162	4,500
Insurance	1,160	1,160	1,504	2,400
Rentals and Leases	0	0	671	0
Interfund Charges	71,272	104,453	59,672	62,400
Total: Other	***248,747***	***230,662***	***257,432***	***234,650***
Division Total:	***1,105,692***	***1,054,335***	***1,247,948***	***1,366,200***

DIVISION SOURCES OF FUNDS

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
General Fund	976,511	935,042	1,124,384	1,289,120
Special Revenue Fund	68,427	70,133	72,929	77,080
Enterprise Fund	60,754	49,160	50,635	0
Division Total:	***1,105,692***	***1,054,335***	***1,247,948***	***1,366,200***

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1999 Actual Employees	2000 Actual Employees	2001 Actual Employees	2002 Original Employees
General Fund	11.000	12.000	14.000	15.000
Special Revenue Fund	1.000	1.000	1.000	1.000
Division Total:	***12.000***	***13.000***	***15.000***	***16.000***

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 City employees.
- Perform conflict resolution services for the Akron Police Department.
- Participate in Character Counts in conjunction with the Akron Public Schools.

SERVICE LEVELS

During 2001, 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 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
OFFICE OF THE MAYOR:				
Human & Community Relations:				
Community Relations Specialist	1.00	1.00	1.00	1.00
Human & Community Relations Coordinator	1.00	1.00	1.00	1.00
Secretary	1.00	2.00	1.00	2.00
Total Human & Community Relations	3.00	4.00	3.00	4.00

OFFICE OF THE MAYOR

DIVISION: **HUMAN AND COMMUNITY RELATIONS**

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

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Personal Services				
Salaries and Wages	128,212	127,998	143,763	155,310
Fringe Benefits	38,987	36,287	45,203	56,570
Total: Personal Services	***167,199***	***164,285***	***188,966***	***211,880***
Other				
Direct Expenditures	3,796	4,617	2,544	6,550
Interfund Charges	7,141	8,521	9,767	10,000
Total: Other	***10,937***	***13,138***	***12,311***	***16,550***
Division Total:	***178,136***	***177,423***	***201,277***	***228,430***

DIVISION SOURCES OF FUNDS

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
General Fund	178,136	177,423	201,277	228,430
Division Total:	***178,136***	***177,423***	***201,277***	***228,430***

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1999 Actual Employees	2000 Actual Employees	2001 Actual Employees	2002 Original Employees
General Fund	3.000	4.000	3.000	4.000
Division Total:	***3.000***	***4.000***	***3.000***	***4.000***

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

- Continue to assist in the implementation of the Service Department's World Class Organization plan.
- Evaluate and change the policies and procedures in the Division to provide a more uniform level of service to City employees and management.
- Negotiate contracts with American Federation of State, County and Municipal Employees (AFSCME) Local #1360, Civil Service Personnel Association, Inc. (CSPA), and the Akron Nurses Association in a fair and professional manner.

SERVICE LEVELS

During 2001, Labor Relations was fully staffed and continued to actively assist various departments with labor related issues. 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 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
OFFICE OF THE MAYOR:				
Labor Relations:				
Deputy Mayor for Labor Relations	1.00	1.00	1.00	1.00
Labor Relations Officer	1.00	1.00	1.00	1.00
Safety Officer	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Total Labor Relations	4.00	4.00	4.00	4.00

OFFICE OF THE MAYOR

DIVISION: **LABOR RELATIONS**

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

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Personal Services				
Salaries and Wages	235,548	224,097	246,269	254,320
Fringe Benefits	61,025	109,510	62,525	73,720
Total: Personal Services	***296,573***	***333,607***	***308,794***	***328,040***
Other				
Direct Expenditures	17,070	9,548	3,557	10,300
Utilities	0	0	323	400
Insurance	290	290	301	400
Interfund Charges	8,887	8,233	7,443	8,350
Total: Other	***26,247***	***18,071***	***11,624***	***19,450***
Division Total:	***322,820***	***351,678***	***320,418***	***347,490***

DIVISION SOURCES OF FUNDS

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
General Fund	322,820	351,678	320,418	347,490
Division Total:	***322,820***	***351,678***	***320,418***	***347,490***

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1999 Actual Employees	2000 Actual Employees	2001 Actual Employees	2002 Original Employees
General Fund	4.000	4.000	4.000	4.000
Division Total:	***4.000***	***4.000***	***4.000***	***4.000***

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 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
OFFICE OF THE MAYOR:				
Private Industry Council:				
Accounts Analyst	1.00	0.00	0.00	0.00
Account Clerk	1.00	0.00	0.00	0.00
Manpower Program Analyst	1.00	0.00	0.00	0.00
Manpower Program Assistant	1.00	0.00	0.00	0.00
Secretary	2.00	0.00	0.00	0.00
Total Private Industry Council	6.00	0.00	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

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Personal Services				
Salaries and Wages	216,066	119,590	0	0
Fringe Benefits	125,901	80,631	0	0
Total: Personal Services	***341,967***	***200,221***	***0***	***0***
Other				
Direct Expenditures	4,150,903	1,059,295	0	0
Utilities	1,716	3,672	0	0
Insurance	9,945	630	0	0
Rentals and Leases	33,105	24,911	0	0
Interfund Charges	30,561	141,727	0	0
Total: Other	***4,226,230***	***1,230,235***	***0***	***0***
Division Total:	***4,568,197***	***1,430,456***	***0***	***0***

DIVISION SOURCES OF FUNDS

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Special Revenue Fund	4,568,197	1,430,456	0	0
Division Total:	***4,568,197***	***1,430,456***	***0***	***0***

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1999 Actual Employees	2000 Actual Employees	2001 Actual Employees	2002 Original Employees
Special Revenue Fund	6.000			0.000
Division Total:	***6.000***			***0.000***

PUBLIC UTILITIES COMMISSION
Vince Ciraco, Assistant to the 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.
- 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

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.

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 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
OFFICE OF THE MAYOR:				
Public Utilities Commission:				
Assistant to the Mayor	0.00	0.00	1.00	1.00
Public Utilities Commissioner	1.00	1.00	0.00	0.00
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

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Personal Services				
Salaries and Wages	103,960	108,874	90,522	117,870
Fringe Benefits	28,664	27,291	32,205	35,140
Total: Personal Services	***132,624***	***136,165***	***122,727***	***153,010***
Other				
Direct Expenditures	0	315	577	1,950
Utilities	320	0	75	250
Insurance	290	290	0	400
Interfund Charges	5,721	5,136	2,797	4,300
Total: Other	***6,331***	***5,741***	***3,449***	***6,900***
Division Total:	***138,955***	***141,906***	***126,176***	***159,910***

DIVISION SOURCES OF FUNDS

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
General Fund	138,955	141,906	126,176	159,910
Division Total:	***138,955***	***141,906***	***126,176***	***159,910***

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1999 Actual Employees	2000 Actual Employees	2001 Actual Employees	2002 Original Employees
General Fund	2.000	2.000	2.000	2.000
Division Total:	***2.000***	***2.000***	***2.000***	***2.000***

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

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Other				
Direct Expenditures	0	7,200	7,200	10,800
Total: Other	***0***	***7,200***	***7,200***	***10,800***
Division Total:	***0***	***7,200***	***7,200***	***10,800***

DIVISION SOURCES OF FUNDS

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
General Fund	0	7,200	7,200	10,800
Division Total:	***0***	***7,200***	***7,200***	***10,800***

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.

BUDGET COMMENTS

The 2002 Operating Budget provides funding for the staffing of 92 full-time positions for the divisions of the Planning Department. This is a reduction of three employees from the 2001 operating budget. 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

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
ADMINISTRATION	94,868	124,649	92,331	125,640
A.M.A.T.S.	1,144,411	1,164,834	1,020,803	1,752,100
CAPITAL PLANNING	1,314,833	1,300,063	1,333,332	1,394,810
COMPREHENSIVE PLANNING	405,960	446,712	483,827	540,340
DESIGN	425,680	429,432	447,592	540,400
DEVELOPMENT SERVICES	1,001,685	1,198,407	763,747	974,690
HOUSING AND COMMUNITY SERVICES	2,298,145	2,298,788	2,392,578	2,214,220
TAX RECEIPTS AND EXPENDITURES	21,210,000	23,370,840	23,400,000	23,880,000
ZONING	493,313	494,050	541,456	585,310
Total for Department:	***28,388,895***	***30,827,775***	***30,475,666***	***32,007,510***

PLANNING AND URBAN DEVELOPMENT

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Personal Services				
Salaries and Wages	4,068,419	4,177,368	4,258,913	4,544,950
Fringe Benefits	1,419,969	1,409,622	1,467,400	1,670,190
Total: Personal Services	***5,488,388***	***5,586,990***	***5,726,313***	***6,215,140***
Other				
Direct Expenditures	615,970	481,416	312,076	938,020
Utilities	15,316	16,926	17,045	20,440
Insurance	7,996	8,286	35,466	12,400
State/County Charges	308	496	42	400
Rentals and Leases	380,513	364,229	400,447	456,910
Interfund Charges	21,824,238	24,345,828	23,912,068	24,337,200
Total: Other	***22,844,341***	***25,217,181***	***24,677,144***	***25,765,370***
Capital Outlay				
Capital Outlay	56,166	23,604	72,209	27,000
Total: Capital Outlay	***56,166***	***23,604***	***72,209***	***27,000***
Total for Department:	***28,388,895***	***30,827,775***	***30,475,666***	***32,007,510***

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2002

	Personal Services	Other	Capital Outlay	Total
General Fund	1,213,530	111,520		1,325,050
Special Revenue Fund	4,823,470	25,461,710	27,000	30,312,180
Internal Service Fund	178,140	192,140		370,280
Total for Department:	***6,215,140***	***25,765,370***	***27,000***	***32,007,510***

PLANNING AND URBAN DEVELOPMENT

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
General Fund	1,043,094	1,105,470	1,185,378	1,325,050
Special Revenue Fund	26,961,409	29,323,115	28,968,733	30,312,180
Internal Service Fund	384,392	399,190	321,555	370,280
Total for Department:	***28,388,895***	***30,827,775***	***30,475,666***	***32,007,510***

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	1999 Actual Employees	2000 Actual Employees	2001 Actual Employees	2002 Original Employees
General Fund	16.07	18.60	17.60	18.80
Special Revenue Fund	69.93	68.40	67.40	70.20
Internal Service Fund	4.00	3.00	3.00	3.00
Total for Department:	***90.00***	***90.00***	***88.00***	***92.00***

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 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
PLANNING:				
Administration:				
Planning Deputy Director	0.30	0.30	0.30	0.50
Planning Director	0.40	0.40	0.40	0.40
Total Administration	0.70	0.70	0.70	0.90

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

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Personal Services				
Salaries and Wages	72,305	66,927	72,676	95,070
Fringe Benefits	16,939	52,835	15,239	23,360
Total: Personal Services	***89,244***	***119,762***	***87,915***	***118,430***
Other				
Direct Expenditures	3,815	2,106	2,856	4,000
Utilities	1,057	343	199	500
Insurance	0	0	301	400
Interfund Charges	752	2,438	1,060	2,310
Total: Other	***5,624***	***4,887***	***4,416***	***7,210***
Division Total:	***94,868***	***124,649***	***92,331***	***125,640***

DIVISION SOURCES OF FUNDS

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
General Fund	94,868	124,649	92,331	125,640
Division Total:	***94,868***	***124,649***	***92,331***	***125,640***

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1999 Actual Employees	2000 Actual Employees	2001 Actual Employees	2002 Original Employees
General Fund	0.700	0.700	0.700	0.900
Division Total:	***0.700***	***0.700***	***0.700***	***0.900***

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.

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.

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 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). The AMATS division also prepared analysis to ensure that transportation projects programmed in the Transportation Improvement Program conform to the air quality goals in the Ozone Implementation Plan, worked with local officials and METRO RTA on a major investment study for the inter-regional transportation corridor which links Canton, Akron and Cleveland, and worked with the Akron Engineering Bureau to develop the scope for the Innerbelt Study.

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 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
PLANNING:				
AMATS:				
Account Clerk	0.00	1.00	1.00	1.00
City Planner	4.00	4.00	4.00	4.00
Civil Engineer	1.00	1.00	1.00	1.00
Engineering Technician	0.00	1.00	1.00	1.00
Housing Rehab Specialist	1.00	0.00	0.00	0.00
Planning Aide	1.00	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	1.00	1.00	1.00
Transportation Planner	1.00	1.00	3.00	4.00
Transportation Planning Administrator	1.00	0.00	0.00	1.00
Transportation Planning Regional Manager	1.00	1.00	1.00	1.00
Total AMATS	12.00	13.00	15.00	17.00

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

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Personal Services				
Salaries and Wages	519,199	611,297	594,949	765,050
Fringe Benefits	155,697	205,813	181,893	279,520
Total: Personal Services	***674,896***	***817,110***	***776,842***	***1,044,570***
Other				
Direct Expenditures	356,498	247,047	78,335	568,470
Utilities	7,192	8,010	7,930	8,850
Insurance	580	580	602	800
State/County Charges	308	480	42	400
Rentals and Leases	57,247	36,856	50,403	59,910
Interfund Charges	47,690	54,751	68,223	69,100
Total: Other	***469,515***	***347,724***	***205,535***	***707,530***
Capital Outlay				
Capital Outlay	0	0	38,426	0
Total: Capital Outlay	***0***	***0***	***38,426***	***0***
Division Total:	***1,144,411***	***1,164,834***	***1,020,803***	***1,752,100***

DIVISION SOURCES OF FUNDS

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Special Revenue Fund	1,144,411	1,164,834	1,020,803	1,752,100
Division Total:	***1,144,411***	***1,164,834***	***1,020,803***	***1,752,100***

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1999 Actual Employees	2000 Actual Employees	2001 Actual Employees	2002 Original Employees
Special Revenue Fund	12.000	13.000	15.000	17.000
Division Total:	***12.000***	***13.000***	***15.000***	***17.000***

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

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Personal Services				
Salaries and Wages	684,926	673,366	705,461	719,780
Fringe Benefits	212,544	315,709	286,487	292,950
Total: Personal Services	***897,470***	***989,075***	***991,948***	***1,012,730***
Other				
Direct Expenditures	104,335	86,596	96,997	145,100
Utilities	1,848	1,874	1,970	2,040
Insurance	870	870	301	1,200
Rentals and Leases	52,110	52,110	52,843	52,000
Interfund Charges	241,002	168,682	182,000	181,740
Total: Other	***400,165***	***310,132***	***334,111***	***382,080***
Capital Outlay				
Capital Outlay	17,198	856	7,273	0
Total: Capital Outlay	***17,198***	***856***	***7,273***	***0***
Division Total:	***1,314,833***	***1,300,063***	***1,333,332***	***1,394,810***

DIVISION SOURCES OF FUNDS

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Special Revenue Fund	930,441	900,873	1,011,777	1,024,530
Internal Service Fund	384,392	399,190	321,555	370,280
Division Total:	***1,314,833***	***1,300,063***	***1,333,332***	***1,394,810***

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1999 Actual Employees	2000 Actual Employees	2001 Actual Employees	2002 Original Employees
Special Revenue Fund	9.300	10.300	10.300	11.100
Internal Service Fund	4.000	3.000	3.000	3.000
Division Total:	***13.300***	***13.300***	***13.300***	***14.100***

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.

GOALS & OBJECTIVES

- Secure federal, state and private funding to advance redevelopment in the City of Akron.
- Develop community plans in collaboration with resident stakeholders to establish long-term guidelines for development.
- Monitor trends and undertake research to assess the changes and opportunities in the City's population, neighborhoods and business areas.
- Prepare graphic displays of information and conditions to assist policy makers in decision-making and provide citizens useful information.
- Develop and implement programs that enhance and involve the community.

SERVICE LEVELS

The Comprehensive Planning Division prepared the 2002 Consolidated Annual Plan (Community Development Block Grant, Home Program and Emergency Shelter Grant). In May, the division submitted a 2001 Continuum of Care and Supportive Housing application to HUD, a total of seven projects submitted. The Comprehensive Planning Division prepared to open the Neighborhood Business District programs in Middlebury, Kenmore Boulevard, Tallmadge Avenue, West Market Street and South Main Street, and also prepared new housing initiatives targeting Hickory Street and Glendale Avenue area.

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 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
PLANNING:				
Comprehensive Planning:				
City Planner	6.00	6.00	5.00	6.00
Comprehensive Planning Adm.	1.00	1.00	1.00	1.00
Executive Assistant	1.00	0.00	0.00	0.00
Secretary	0.00	1.00	1.00	1.00
Total Comprehensive Planning	8.00	8.00	7.00	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

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Personal Services				
Salaries and Wages	259,306	300,500	330,267	365,560
Fringe Benefits	88,429	90,106	102,446	122,830
Total: Personal Services	***347,735***	***390,606***	***432,713***	***488,390***
Other				
Direct Expenditures	12,246	11,781	18,027	20,250
Utilities	10	0	0	0
Insurance	870	870	902	1,200
Rentals and Leases	194	0	0	0
Interfund Charges	40,167	34,755	32,185	30,500
Total: Other	***53,487***	***47,406***	***51,114***	***51,950***
Capital Outlay				
Capital Outlay	4,738	8,700	0	0
Total: Capital Outlay	***4,738***	***8,700***	***0***	***0***
Division Total:	***405,960***	***446,712***	***483,827***	***540,340***

DIVISION SOURCES OF FUNDS

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
General Fund	405,960	446,712	483,827	540,340
Division Total:	***405,960***	***446,712***	***483,827***	***540,340***

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1999 Actual Employees	2000 Actual Employees	2001 Actual Employees	2002 Original Employees
General Fund	6.800	8.000	7.000	8.000
Division Total:	***6.800***	***8.000***	***7.000***	***8.000***

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 promote and encourage private sector improvement.

GOALS & OBJECTIVES

- Provide technical advice, design assistance and concept drawings to encourage aesthetics and promote investment in Akron.

- Administer the Urban Design and Historic Preservation Commission by facilitating the Preservation Ordinance and providing design recommendations for projects involving developments of City property or utilizing financial incentive programs.

- Provide design concepts and presentation material to the Mayor's Office to address community interests and issues.

SERVICE LEVELS

The Design Division provided staff assistance on approximately 45 projects (such as the Towpath Trail, Northwest Community Center and Public Library, Mud Run Golf Course, Ascot Industrial Park, Turkeyfoot Industrial Park, University Polymer Research Park and numerous other projects) in the 2001 Capital Investment Program by providing concept drawings. The division also represented the City on various regional and local organizations to promote design and development concepts that have local significance and attract outside funding.

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 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
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

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Personal Services				
Salaries and Wages	283,108	292,116	304,333	317,220
Fringe Benefits	81,112	76,476	83,372	137,530
Total: Personal Services	***364,220***	***368,592***	***387,705***	***454,750***
Other				
Direct Expenditures	12,987	10,201	16,216	38,900
Insurance	290	290	301	400
Rentals and Leases	30,187	32,508	31,915	35,000
Interfund Charges	10,521	13,800	11,455	11,350
Total: Other	***53,985***	***56,799***	***59,887***	***85,650***
Capital Outlay				
Capital Outlay	7,475	4,041	0	0
Total: Capital Outlay	***7,475***	***4,041***	***0***	***0***
Division Total:	***425,680***	***429,432***	***447,592***	***540,400***

DIVISION SOURCES OF FUNDS

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Special Revenue Fund	425,680	429,432	447,592	540,400
Division Total:	***425,680***	***429,432***	***447,592***	***540,400***

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1999 Actual Employees	2000 Actual Employees	2001 Actual Employees	2002 Original Employees
Special Revenue Fund	6.000	6.000	6.000	6.000
Division Total:	***6.000***	***6.000***	***6.000***	***6.000***

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.

GOALS & OBJECTIVES

- Acquire real estate for improvements to streets, highways, sidewalks, water, sewer, parks, airports, neighborhood renewal and economic development projects.
- Provide relocation services to households and businesses whose property is acquired by the City.
- Contract, inspect and generally oversee the clearance of 325 vacant, deteriorated houses, garages and commercial buildings.
- Provide maintenance services for 250 parcels of land in various Renewal, Community Development and Land Banking Areas.
- Contract and oversee the construction and marketing of 15-20 new homes through the non-profit Urban Neighborhood Development Corporation (U.N.D.C.).

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 256 parcels of land in various renewal and community development areas and sold 17 vacant lots. The division also arranged construction and sale of 15 new homes in older neighborhoods with a cumulative market value of $1,050,000.00. Five new homes are under construction with a cumulative market vale of $350,000.00. Seven vacant lots, three vacant homes and one commercial building were purchased for future home construction. The Development Services Division oversaw the clearance of 228 deteriorated houses, garages and commercial buildings.

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 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
PLANNING:				
Development Services:				
Acquisition Officer	2.00	2.00	2.00	2.00
City Planner	1.40	0.00	0.00	0.00
Community Development Technician	0.00	0.00	1.00	1.00
Demolition Site Improvement Inspector	2.00	2.00	2.00	2.00
Equal Employment Officer	0.15	0.00	0.00	0.00
Housing Rehab. Loan Specialist	0.00	0.00	1.00	1.00
Housing Rehab. Supervisor	0.40	0.00	0.00	0.00
Laborer	0.00	1.00	1.00	1.00
Planning Deputy Director	0.20	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	1.00	1.00	1.00
Total Development Services	8.65	8.70	10.70	10.50

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

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Personal Services				
Salaries and Wages	509,870	450,547	485,779	541,320
Fringe Benefits	245,548	142,944	134,962	170,820
Total: Personal Services	***755,418***	***593,491***	***620,741***	***712,140***
Other				
Direct Expenditures	23,438	16,091	24,129	65,250
Utilities	4,997	5,624	5,020	7,250
Insurance	2,096	2,096	2,789	3,600
State/County Charges	0	16	0	0
Rentals and Leases	41,151	44,315	43,507	120,000
Interfund Charges	158,225	527,433	67,561	39,450
Total: Other	***229,907***	***595,575***	***143,006***	***235,550***
Capital Outlay				
Capital Outlay	16,360	9,341	0	27,000
Total: Capital Outlay	***16,360***	***9,341***	***0***	***27,000***
Division Total:	***1,001,685***	***1,198,407***	***763,747***	***974,690***

DIVISION SOURCES OF FUNDS

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
General Fund	48,953	40,059	67,764	73,760
Special Revenue Fund	952,732	1,158,348	695,983	900,930
Division Total:	***1,001,685***	***1,198,407***	***763,747***	***974,690***

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1999 Actual Employees	2000 Actual Employees	2001 Actual Employees	2002 Original Employees
General Fund	0.670	1.000	1.000	1.000
Special Revenue Fund	9.180	7.500	9.700	9.500
Division Total:	***9.850***	***8.500***	***10.700***	***10.500***

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.

GOALS & OBJECTIVES

- 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.

- Provide funding and administrative support to Community Housing Development Organizations (CHDO's) in joint ventures with private developers to construct 40 new affordable single-family homes through the use of low-income housing tax credits.

- Provide emergency shelter, counseling and support services to 1,500 homeless persons within the City of Akron through contracts with existing agencies.

SERVICE LEVELS

The Housing and Community Services Division received and processed applications from 340 homeowners in Neighborhood Development Areas and Neighborhood Housing Petition areas. Renovations on 165 homes in the Crouse, Victoria, Bisson and Kenmore II areas were completed in 2001. Additionally, the division completed 400 housing inspections and brought 490 homes into compliance with the Housing Code in a joint effort with the Health Department. The Housing and Community Services Division performed emergency high priority repairs for 60 low-income elderly and/or disabled homeowners under the Minor Home Repair Program and assisted 10 prospective buyers of houses in Community Development and Housing Petition Neighborhoods with matching down payments and rehabilitation assistance under the Home Purchase Incentive Program.

STAFFING

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

By Department:	As of 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
PLANNING:				
Housing and Community Services:				
City Planner	0.00	0.40	0.40	0.40
Community Resource Specialist	2.00	2.00	2.00	2.00
Engineering Technician	3.00	0.00	0.00	0.00
Equal Employment Officer	0.85	1.00	0.00	0.00
Executive Assistant	0.00	1.00	1.00	1.00
Housing Rehab. Administrator	2.00	2.00	2.00	2.00
Housing Rehab. Loan Specialist	5.00	5.00	2.00	3.00
Housing Rehab. Manager	1.00	1.00	1.00	1.00
Housing Rehab. Specialist	11.00	11.00	10.00	9.00
Housing Rehab. Supervisor	2.60	3.00	3.00	3.00
Human Resource Administrator	1.00	1.00	1.00	1.00
Planning Deputy Director	0.00	0.00	0.00	0.20
Real Estate Negotiator	0.00	1.00	1.00	1.00
Secretary	5.00	2.00	3.00	3.00
Total Housing and Community Services	33.45	30.40	26.40	26.60

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

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Personal Services				
Salaries and Wages	1,410,479	1,438,220	1,381,489	1,341,860
Fringe Benefits	510,890	428,796	545,884	508,420
Total: Personal Services	***1,921,369***	***1,867,016***	***1,927,373***	***1,850,280***
Other				
Direct Expenditures	87,636	95,407	66,651	80,000
Utilities	10	802	1,639	1,500
Insurance	2,710	3,000	29,969	4,000
Rentals and Leases	199,624	198,440	221,779	190,000
Interfund Charges	82,366	134,123	118,657	88,440
Total: Other	***372,346***	***431,772***	***438,695***	***363,940***
Capital Outlay				
Capital Outlay	4,430	0	26,510	0
Total: Capital Outlay	***4,430***	***0***	***26,510***	***0***
Division Total:	***2,298,145***	***2,298,788***	***2,392,578***	***2,214,220***

DIVISION SOURCES OF FUNDS

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Special Revenue Fund	2,298,145	2,298,788	2,392,578	2,214,220
Division Total:	***2,298,145***	***2,298,788***	***2,392,578***	***2,214,220***

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1999 Actual Employees	2000 Actual Employees	2001 Actual Employees	2002 Original Employees
Special Revenue Fund	33.450	31.600	26.400	26.600
Division Total:	***33.450***	***31.600***	***26.400***	***26.600***

TAX RECEIPTS AND EXPENDITURES DIVISION
Warren Woolford, Director

DESCRIPTION

The Tax Receipts and Expenditures Division represents the capital portion of local income tax revenue. The expenditures are used to develop, prepare, and implement an annual five-year Capital Investment Budget for improvements such as parks, sewers, streets and bridges.

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

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Other				
Interfund Charges	21,210,000	23,370,840	23,400,000	23,880,000
Total: Other	***21,210,000***	***23,370,840***	***23,400,000***	***23,880,000***
Division Total:	***21,210,000***	***23,370,840***	***23,400,000***	***23,880,000***

DIVISION SOURCES OF FUNDS

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Special Revenue Fund	21,210,000	23,370,840	23,400,000	23,880,000
Division Total:	***21,210,000***	***23,370,840***	***23,400,000***	***23,880,000***

ZONING DIVISION
John Moore, Administrator

DESCRIPTION

The Zoning Division administers the Zoning Code, subdivision regulations, street vacations and dedications, and assists in formulating long-range strategies for zoning, land use, housing, and socio-economic activities within the City of Akron.

GOALS & OBJECTIVES

- Perform zoning and allotment regulation duties and responsibilities mandated by the Charter and City Code with approved budget.

- Prioritize and expedite Zoning Code compliance activities, violations, development plans and certification letters through the use of monthly computerized tracking.

- Prepare handouts and guidebooks, including the Zoning Code and Zoning Map Book, for distribution to the general public. These publications will be used to increase the public's understanding of zoning codes and procedures.

- Revise the existing Zoning Code to address changing conditions, both locally and nationwide, with contemporary standards and prepare zoning amendments to the Zoning Map to conform with changing land use and the Land Use and Development Guide Plan.

SERVICE LEVELS

The Zoning Division prepared comments and recommendations on 150 Planning Commission items, 60 Board of Zoning Appeals items and processed zoning requests for 127 minor subdivisions in 2001. The division also prepared over 183 pieces of legislation for Council. The Zoning Division formulated the land use plan and zoning changes for the Kenmore II Development Area, Lock II Amended and Arlington-Clark Renewal Area. The division investigated and processed 197 violations, 126 zoning certifications, and 37 performance bonds, reviewed 206 site plans in cooperation with the Plans and Permits Center, and inspected all oil/gas wells. The Zoning Division is also near completion on reformatting the Zoning Code in anticipation of a major review/revision of the Zoning Code in 2002-2003.

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 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
PLANNING:				
Zoning:				
City Planner	3.60	3.60	3.60	3.60
Planning Aide	1.00	2.00	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	7.90	8.90	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

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Personal Services				
Salaries and Wages	329,226	344,395	383,959	399,090
Fringe Benefits	108,810	96,943	117,117	134,760
Total: Personal Services	***438,036***	***441,338***	***501,076***	***533,850***
Other				
Direct Expenditures	15,015	12,187	8,865	16,050
Utilities	202	273	287	300
Insurance	580	580	301	800
Interfund Charges	33,515	39,006	30,927	34,310
Total: Other	***49,312***	***52,046***	***40,380***	***51,460***
Capital Outlay				
Capital Outlay	5,965	666	0	0
Total: Capital Outlay	***5,965***	***666***	***0***	***0***
Division Total:	***493,313***	***494,050***	***541,456***	***585,310***

DIVISION SOURCES OF FUNDS

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
General Fund	493,313	494,050	541,456	585,310
Division Total:	***493,313***	***494,050***	***541,456***	***585,310***

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1999 Actual Employees	2000 Actual Employees	2001 Actual Employees	2002 Original Employees
General Fund	7.900	8.900	8.900	8.900
Division Total:	***7.900***	***8.900***	***8.900***	***8.900***

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

- Complete a twenty-three week basic training academy for forty-eight police recruits and set up a field-training program that ensures continuous training during the probationary period.

- Implement and evaluate the newly adopted workday rotation for patrol officers. This new rotation replaces the antiquated three workdays on and one day off schedule that was in place for over fifty years.

- Begin to implement the twenty-nine primary tasks that were identified in the Akron Police Department Strategic Crime Control Plan that was developed through a collaborative effort between the community and the Police Department. This plan establishes the tasks that the department must complete to meet the community's expectations.

- Continue the Safer Akron through Freeway Enforcement (SAFE) and the Targeting Reckless, Intimidating and Aggressive Driver (TRIAD) programs.

- Continue to collaborate with other law enforcement agencies, medical personnel and emergency management agencies on the issues of homeland security, weapons of mass destruction, and anti-terrorism initiatives.

SERVICE LEVELS

The Akron Police Department responded to 254,768 calls for service in 2001. This was a 2.04% decrease from 2000. 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 21 uniformed positions charged to various 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 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
POLICE:				
Accounts Analyst	0.00	1.00	1.00	1.00
Account Clerk	2.00	1.00	1.00	1.00
Assistant Law Director	1.00	1.00	1.00	1.00
Crime Analyst	0.00	0.00	1.00	1.00
Health Education Specialist	1.00	1.00	1.00	1.00
Police Captain	7.00	10.00	10.00	10.00
Police Chief	1.00	1.00	1.00	1.00
Police Communication Technician	2.00	2.00	1.00	1.00
Police Communication Technician Supervisor	0.00	0.00	1.00	1.00
Police Deputy Chief	2.00	3.00	3.00	3.00
Police Lieutenant	17.00	20.00	20.00	21.00
Police Officer	406.00	390.00	354.00	401.00
Police Records Supervisor	1.00	1.00	1.00	1.00
Police Sergeant	72.00	57.00	73.00	73.00
Secretary	38.00	40.00	40.00	41.00
Semi-Skilled Laborer	0.50	0.50	0.50	0.50
TOTAL POLICE	550.50	528.50	509.50	558.50

POLICE

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Personal Services				
Salaries and Wages	24,965,284	26,062,207	26,213,477	28,761,500
Fringe Benefits	9,611,586	9,988,947	9,897,374	10,550,520
Total: Personal Services	***34,576,870***	***36,051,154***	***36,110,851***	***39,312,020***
Other				
Direct Expenditures	2,025,600	2,435,502	1,710,611	2,051,720
Utilities	72,707	52,882	50,701	58,700
Debt Service	176,626	288,643	639,106	635,560
Insurance	87,932	88,512	90,318	106,200
Rentals and Leases	60,319	91,391	96,281	56,960
Interfund Charges	3,581,691	4,845,404	2,957,612	2,861,750
Total: Other	***6,004,875***	***7,802,334***	***5,544,629***	***5,770,890***
Capital Outlay				
Capital Outlay	106,863	333,851	223,842	32,000
Total: Capital Outlay	***106,863***	***333,851***	***223,842***	***32,000***
Total for Department:	***40,688,608***	***44,187,339***	***41,879,322***	***45,114,910***

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2002

	Personal Services	Other	Capital Outlay	Total
General Fund	37,796,300	3,816,700	32,000	41,645,000
Special Revenue Fund	1,515,720	1,954,190		3,469,910
Total for Department:	***39,312,020***	***5,770,890***	***32,000***	***45,114,910***

POLICE

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
General Fund	37,288,208	39,950,497	39,402,497	41,645,000
Special Revenue Fund	3,400,400	4,236,842	2,476,825	3,469,910
Total for Department:	***40,688,608***	***44,187,339***	***41,879,322***	***45,114,910***

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	1999 Actual Employees	2000 Actual Employees	2001 Actual Employees	2002 Original Employees
General Fund	531.50	516.50	501.50	534.50
Special Revenue Fund	19.00	12.00	8.00	23.00
Total for Department:	***550.50***	***528.50***	***509.50***	***557.50***

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 neighborhoods, 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 the 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 60 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. The Training Bureau was chosen as the Train-the-Trainer site for all police departments in northern Ohio because of the work two members of the staff did in putting together the State Lesson Plan on Racial Profiling. They also conducted very extensive reserve officer training this year to make sure that every reserve officer was up-to-date in police officer skill areas. The Planning, Research and Development Unit developed and maintains an interactive website, which allows information to be exchanged freely with the community.

Salaries and Wages by Subdivision
(000's omitted)

	1999 Actual	1999 %	2000 Actual	2000 %	2001 Actual	2001 %	2002 Budget	2002 %
Administration	1,126	4.51%	1,105	4.24%	1,741	6.64%	1,909	6.64%
Uniform	15,688	62.84%	16,442	63.09%	15,937	60.78%	17,482	60.78%
Investigative	5,747	23.02%	5,853	22.46%	5,844	22.29%	6,411	22.29%
Services	2,404	9.63%	2,662	10.21%	2,699	10.29%	2,960	10.29%
	24,965	100.00%	26,062	100.00%	26,221	100.00%	28,762	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

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Personal Services				
Salaries and Wages	24,965,284	26,062,207	26,213,477	28,761,500
Fringe Benefits	9,611,586	9,988,947	9,897,374	10,550,520
Total: Personal Services	***34,576,870***	***36,051,154***	***36,110,851***	***39,312,020***
Other				
Direct Expenditures	2,025,600	2,435,502	1,710,611	2,051,720
Utilities	72,707	52,882	50,701	58,700
Debt Service	176,626	288,643	639,106	635,560
Insurance	87,932	88,512	90,318	106,200
Rentals and Leases	60,319	91,391	96,281	56,960
Interfund Charges	3,581,691	4,845,404	2,957,612	2,861,750
Total: Other	***6,004,875***	***7,802,334***	***5,544,629***	***5,770,890***
Capital Outlay				
Capital Outlay	106,863	333,851	223,842	32,000
Total: Capital Outlay	***106,863***	***333,851***	***223,842***	***32,000***
Division Total:	***40,688,608***	***44,187,339***	***41,879,322***	***45,114,910***

DIVISION SOURCES OF FUNDS

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
General Fund	37,288,208	39,950,497	39,402,497	41,645,000
Special Revenue Fund	3,400,400	4,236,842	2,476,825	3,469,910
Division Total:	***40,688,608***	***44,187,339***	***41,879,322***	***45,114,910***

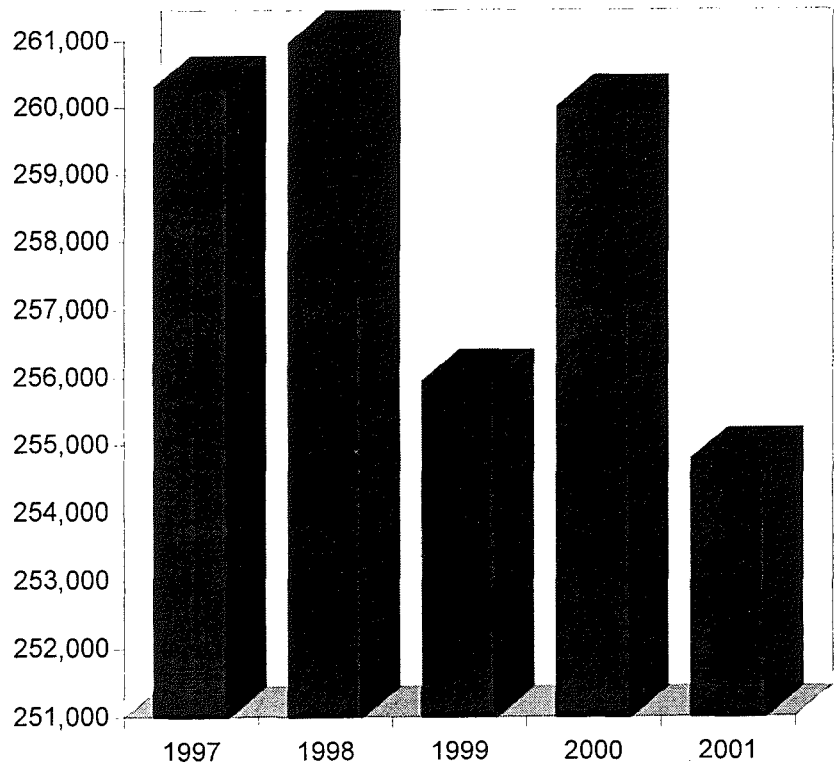
DIVISION FULL-TIME EMPLOYEES - BY FUND

	1999 Actual Employees	2000 Actual Employees	2001 Actual Employees	2002 Original Employees
General Fund	531.500	516.500	501.500	534.500
Special Revenue Fund	19.000	12.000	8.000	23.000
Division Total:	***550.500***	***528.500***	***509.500***	***557.500***

POLICE

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
ADMINISTRATION	40,688,608	44,187,339	41,879,322	45,114,910
Total for Department:	***40,688,608***	***44,187,339***	***41,879,322***	***45,114,910***

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

- Increase health care access and opportunities for 64,000 uninsured Summit County residents through a collaborative Healthy Connections initiative.
- Increase the Akron Health Department's response to both bio-terrorism and communicable disease reporting and investigation.
- Expand dental care to the uninsured through the construction and staffing of a Safety Net Dental Clinic.
- Respond to the threat of the West Nile Virus utilizing methods and chemicals that pose the lowest possible risk to the public and environment.
- Reduce teen access to tobacco and also reduce tobacco use in the adult population.
- Improve existing housing stock through enforcement of the Environmental Health Housing Code, Rental Registration Program and the Mandatory Inspection Program.
- Relocate Health Data Management/Vital Records to 368 South Main Street, improving public access.

SERVICE LEVELS

Staff was expanded to include 23 more positions. 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 provided 1414 visits.

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 3,933 landlords and 33,347 rental units. Through the Mandatory Inspection Program, 294 inspections were conducted and administrative fines levied for failure to comply with the Environmental Health 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 13,626 adults, and 727 persons received free dental services.

In 2001, Tobacco Compliance checks showed a marked reduction in vendors selling cigarettes to minors in Akron.

PUBLIC HEALTH

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
ADMINISTRATION	2,457,683	2,461,211	2,487,041	2,760,700
AIR QUALITY	1,199,526	1,062,406	1,185,655	1,492,280
COUNSELING SERVICES	1,189,031	1,622,756	1,287,453	1,422,930
ENVIRONMENTAL HEALTH	1,599,155	1,653,468	2,147,198	1,619,980
HEALTH DATA MANAGEMENT	718,036	764,242	922,061	878,520
HEALTH PROMOTION	467,490	422,458	418,947	448,800
HOUSING	2,337,595	2,206,997	2,676,365	2,767,190
LABORATORY	319,380	323,392	317,799	331,650
MEDICAL AND NURSING	4,336,258	4,500,444	4,504,683	4,514,450
Total for Department:	***14,624,154***	***15,017,374***	***15,947,202***	***16,236,500***

PUBLIC HEALTH

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Personal Services				
Salaries and Wages	6,918,366	7,120,044	7,441,420	7,696,740
Fringe Benefits	2,367,045	2,525,188	2,478,421	2,682,670
Total: Personal Services	***9,285,411***	***9,645,232***	***9,919,841***	***10,379,410***
Other				
Direct Expenditures	3,539,402	3,209,610	3,809,732	4,358,170
Utilities	52,747	52,149	69,279	64,990
Insurance	51,653	62,660	90,817	79,570
Rentals and Leases	100,511	103,720	202,893	223,790
Interfund Charges	1,564,996	1,896,807	1,807,594	1,130,570
Total: Other	***5,309,309***	***5,324,946***	***5,980,315***	***5,857,090***
Capital Outlay				
Capital Outlay	29,434	47,196	47,046	0
Total: Capital Outlay	***29,434***	***47,196***	***47,046***	***0***
Total for Department:	***14,624,154***	***15,017,374***	***15,947,202***	***16,236,500***

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2002

	Personal Services	Other	Capital Outlay	Total
General Fund	5,958,930	941,460		6,900,390
Special Revenue Fund	4,420,480	4,915,630		9,336,110
Total for Department:	***10,379,410***	***5,857,090***		***16,236,500***

PUBLIC HEALTH

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
General Fund	6,393,844	6,679,668	6,882,712	6,900,390
Special Revenue Fund	8,024,725	8,121,649	8,668,355	9,336,110
Trust and Agency Fund	205,585	216,057	396,135	0
Total for Department:	***14,624,154***	***15,017,374***	***15,947,202***	***16,236,500***

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	1999 Actual Employees	2000 Actual Employees	2001 Actual Employees	2002 Original Employees
General Fund	99.53	102.78	101.25	102.08
Special Revenue Fund	83.99	81.74	77.25	89.42
Total for Department:	***183.52***	***184.52***	***178.50***	***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 Funding Sources:	As of 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
PUBLIC HEALTH:				
Administration:				
Accounts Analyst	1.45	1.45	1.00	1.50
Case Management Nurse	1.00	0.00	0.00	0.00
Clinic Assistant	1.75	1.75	1.45	1.25
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	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00
Health Education Specialist	1.60	1.60	1.50	1.50
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	0.50	0.00	1.00	1.00
Sanitarian	1.00	1.00	1.00	1.00
Secretary	4.00	3.20	3.38	3.00
Total Administration	19.30	18.00	18.33	18.25

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

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Personal Services				
Salaries and Wages	966,863	920,233	942,137	950,710
Fringe Benefits	285,229	312,077	262,049	291,870
Total: Personal Services	***1,252,092***	***1,232,310***	***1,204,186***	***1,242,580***
Other				
Direct Expenditures	866,692	772,080	991,193	1,305,980
Utilities	13,765	5,431	8,571	5,800
Insurance	44,653	55,010	83,452	68,120
Rentals and Leases	2,905	1,660	0	14,000
Interfund Charges	277,576	394,720	199,166	124,220
Total: Other	***1,205,591***	***1,228,901***	***1,282,382***	***1,518,120***
Capital Outlay				
Capital Outlay	0	0	473	0
Total: Capital Outlay	***0***	***0***	***473***	***0***
Division Total:	***2,457,683***	***2,461,211***	***2,487,041***	***2,760,700***

DIVISION SOURCES OF FUNDS

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
General Fund	1,255,443	1,308,877	1,377,815	1,338,360
Special Revenue Fund	1,202,240	1,152,334	1,109,226	1,422,340
Division Total:	***2,457,683***	***2,461,211***	***2,487,041***	***2,760,700***

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1999 Actual Employees	2000 Actual Employees	2001 Actual Employees	2002 Original Employees
General Fund	13.450	13.450	13.625	13.450
Special Revenue Fund	6.350	4.550	4.700	4.800
Division Total:	***19.800***	***18.000***	***18.325***	***18.250***

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 Funding Sources:	As of 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
PUBLIC HEALTH:				
Air Quality Management:				
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	1.00	1.00
Lab Analyst	2.00	2.00	2.00	2.00
Sanitarian	3.00	4.00	4.00	4.00
Secretary	2.18	2.18	2.00	2.00
Total Air Quality Management	15.93	16.93	17.25	17.25

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

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Personal Services				
Salaries and Wages	616,981	670,825	738,666	771,300
Fringe Benefits	226,233	196,791	229,552	259,600
Total: Personal Services	***843,214***	***867,616***	***968,218***	***1,030,900***
Other				
Direct Expenditures	61,438	82,356	77,156	226,700
Utilities	12,590	13,187	13,796	15,900
Insurance	2,320	2,610	2,707	5,250
Rentals and Leases	26,390	26,390	48,000	36,000
Interfund Charges	244,150	57,277	75,778	177,530
Total: Other	***346,888***	***181,820***	***217,437***	***461,380***
Capital Outlay				
Capital Outlay	9,424	12,970	0	0
Total: Capital Outlay	***9,424***	***12,970***	***0***	***0***
Division Total:	***1,199,526***	***1,062,406***	***1,185,655***	***1,492,280***

DIVISION SOURCES OF FUNDS

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Special Revenue Fund	1,199,526	1,062,406	1,185,655	1,492,280
Division Total:	***1,199,526***	***1,062,406***	***1,185,655***	***1,492,280***

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1999 Actual Employees	2000 Actual Employees	2001 Actual Employees	2002 Original Employees
Special Revenue Fund	15.925	16.925	17.250	17.250
Division Total:	***15.925***	***16.925***	***17.250***	***17.250***

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 Funding Sources:	As of 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
PUBLIC HEALTH:				
Counseling Services:				
Accounts Analyst	1.00	1.00	0.00	1.00
Alcoholic/Drug Prevention Specialist	3.00	3.00	3.00	3.00
Alcoholism Counselor	10.00	9.00	10.00	11.00
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	1.00	1.00	1.00	1.00
Public Health Psychologist	1.00	1.00	1.00	1.00
Secretary	4.00	4.00	3.00	4.00
Total Counseling Services	22.00	21.00	20.00	23.00

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

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Personal Services				
Salaries and Wages	783,803	798,038	867,026	952,480
Fringe Benefits	263,087	327,771	288,616	339,120
Total: Personal Services	***1,046,890***	***1,125,809***	***1,155,642***	***1,291,600***
Other				
Direct Expenditures	66,263	59,980	53,690	61,870
Utilities	3,131	3,133	3,261	3,570
Insurance	0	0	301	400
Rentals and Leases	20,888	19,845	25,232	23,540
Interfund Charges	48,409	410,083	49,327	41,950
Total: Other	***138,691***	***493,041***	***131,811***	***131,330***
Capital Outlay				
Capital Outlay	3,450	3,906	0	0
Total: Capital Outlay	***3,450***	***3,906***	***0***	***0***
Division Total:	***1,189,031***	***1,622,756***	***1,287,453***	***1,422,930***

DIVISION SOURCES OF FUNDS

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
General Fund	336,970	338,801	288,015	323,960
Special Revenue Fund	852,061	1,283,955	999,438	1,098,970
Division Total:	***1,189,031***	***1,622,756***	***1,287,453***	***1,422,930***

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1999 Actual Employees	2000 Actual Employees	2001 Actual Employees	2002 Original Employees
General Fund	4.000	4.000	4.000	4.000
Special Revenue Fund	18.000	17.000	16.000	19.000
Division Total:	***22.000***	***21.000***	***20.000***	***23.000***

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, 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 Funding Sources:	As of 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
PUBLIC HEALTH:				
Environmental Health:				
Environmental Health Administrator	1.00	1.00	1.00	1.00
Environmental Services Aide	2.25	2.00	1.00	3.00
Sanitarian	13.00	12.00	14.00	14.00
Sanitarian Supervisor	3.00	3.00	3.00	3.00
Secretary	3.00	3.00	3.00	3.00
Semi-Skilled Laborer	0.10	0.00	0.00	0.00
Total Environmental Health	22.35	21.00	22.00	24.00

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

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Personal Services				
Salaries and Wages	872,853	836,944	888,165	886,590
Fringe Benefits	306,076	364,862	322,840	320,180
Total: Personal Services	***1,178,929***	***1,201,806***	***1,211,005***	***1,206,770***
Other				
Direct Expenditures	72,631	92,884	142,871	163,500
Utilities	2,387	1,905	2,509	2,000
Insurance	580	870	1,204	2,600
Interfund Charges	344,628	356,003	789,609	245,110
Total: Other	***420,226***	***451,662***	***936,193***	***413,210***
Division Total:	***1,599,155***	***1,653,468***	***2,147,198***	***1,619,980***

DIVISION SOURCES OF FUNDS

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
General Fund	1,177,350	1,184,569	1,181,143	1,136,100
Special Revenue Fund	216,220	252,842	569,920	483,880
Trust and Agency Fund	205,585	216,057	396,135	0
Division Total:	***1,599,155***	***1,653,468***	***2,147,198***	***1,619,980***

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1999 Actual Employees	2000 Actual Employees	2001 Actual Employees	2002 Original Employees
General Fund	19.500	18.750	19.750	19.750
Special Revenue Fund	2.850	2.250	2.250	4.250
Division Total:	***22.350***	***21.000***	***22.000***	***24.000***

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 Funding Sources:	As of 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
PUBLIC HEALTH:				
Health Data Management:				
Biostatistician	1.00	1.00	1.00	1.00
Computer Programmer Analyst	1.00	1.00	1.00	1.00
Data Entry Operator	1.00	1.00	1.00	1.00
Secretary	5.00	4.00	4.00	4.00
Vital Statistics Supervisor	1.00	1.00	1.00	1.00
Total Health Data Management	9.00	8.00	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

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Personal Services				
Salaries and Wages	251,488	263,051	251,309	271,450
Fringe Benefits	90,536	92,089	91,884	104,970
Total: Personal Services	***342,024***	***355,140***	***343,193***	***376,420***
Other				
Direct Expenditures	91,468	133,019	110,219	127,700
Utilities	0	60	5,908	7,200
Rentals and Leases	0	6,694	69,975	75,600
Interfund Charges	284,544	269,329	370,649	291,600
Total: Other	***376,012***	***409,102***	***556,751***	***502,100***
Capital Outlay				
Capital Outlay	0	0	22,117	0
Total: Capital Outlay	***0***	***0***	***22,117***	***0***
Division Total:	***718,036***	***764,242***	***922,061***	***878,520***

DIVISION SOURCES OF FUNDS

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
General Fund	376,227	420,802	481,481	501,320
Special Revenue Fund	341,809	343,440	440,580	377,200
Division Total:	***718,036***	***764,242***	***922,061***	***878,520***

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1999 Actual Employees	2000 Actual Employees	2001 Actual Employees	2002 Original Employees
General Fund	9.000	8.000	8.000	8.000
Division Total:	***9.000***	***8.000***	***8.000***	***8.000***

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 Funding Sources:	As of 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
PUBLIC HEALTH:				
Health Promotion:				
Clinic Assistant	1.00	1.00	1.00	1.00
Health Education Specialist	3.50	3.00	3.00	3.00
Public Health Educator	0.00	1.00	1.00	1.00
Secretary	1.63	1.63	1.63	2.00
Total Health Promotion	6.13	6.63	6.63	7.00

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

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Personal Services				
Salaries and Wages	261,413	218,005	275,034	290,310
Fringe Benefits	84,322	127,662	88,205	98,700
Total: Personal Services	***345,735***	***345,667***	***363,239***	***389,010***
Other				
Direct Expenditures	59,414	42,990	30,630	39,200
Utilities	108	178	360	320
Interfund Charges	62,233	33,623	24,718	20,270
Total: Other	***121,755***	***76,791***	***55,708***	***59,790***
Division Total:	***467,490***	***422,458***	***418,947***	***448,800***

DIVISION SOURCES OF FUNDS

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
General Fund	235,560	215,763	225,489	248,140
Special Revenue Fund	231,930	206,695	193,458	200,660
Division Total:	***467,490***	***422,458***	***418,947***	***448,800***

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1999 Actual Employees	2000 Actual Employees	2001 Actual Employees	2002 Original Employees
General Fund	2.625	3.625	3.625	3.630
Special Revenue Fund	3.000	3.000	3.000	3.370
Division Total:	***5.625***	***6.625***	***6.625***	***7.000***

HOUSING DIVISION
Michael G. Smylie, Manager

DESCRIPTION

The Housing Division inspects housing for compliance with the City of Akron's Environmental Health and Housing Code. The division responds to complaints about dilapidated housing, works with the Housing Appeals Board to raze unsafe, unsanitary houses in Akron and to repair rundown houses. The division also conducts the lead poisoning prevention program.

STAFFING

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

By Funding Sources:	As of 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
PUBLIC HEALTH:				
Housing:				
Accounts Analyst	0.00	0.00	0.50	0.00
Clinic Assistant	0.00	0.00	0.50	0.00
Computer Programmer	0.00	1.00	1.00	1.00
Environmental Services Aide	0.75	1.00	1.00	1.00
Health Education Specialist	0.90	0.90	0.50	1.00
Housing Administrator	1.00	1.00	1.00	1.00
Public Health Nurse	0.50	0.50	0.50	0.50
Sanitarian	15.00	13.00	12.00	13.00
Sanitarian Supervisor	4.00	5.00	5.00	5.00
Secretary	5.20	7.00	7.00	8.00
Semi-Skilled Laborer	0.40	0.50	0.50	0.50
Total Housing	27.75	29.90	29.50	31.00

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

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Personal Services				
Salaries and Wages	950,775	1,070,024	1,102,912	1,158,910
Fringe Benefits	320,394	328,514	365,038	415,620
Total: Personal Services	***1,271,169***	***1,398,538***	***1,467,950***	***1,574,530***
Other				
Direct Expenditures	969,804	672,599	1,034,780	1,058,070
Utilities	4,731	5,936	8,751	4,200
Insurance	1,500	1,500	2,852	800
Rentals and Leases	10,244	12,096	12,562	30,000
Interfund Charges	69,702	116,328	136,215	99,590
Total: Other	***1,055,981***	***808,459***	***1,195,160***	***1,192,660***
Capital Outlay				
Capital Outlay	10,445	0	13,255	0
Total: Capital Outlay	***10,445***	***0***	***13,255***	***0***
Division Total:	***2,337,595***	***2,206,997***	***2,676,365***	***2,767,190***

DIVISION SOURCES OF FUNDS

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
General Fund	823,659	919,232	985,468	1,005,920
Special Revenue Fund	1,513,936	1,287,765	1,690,897	1,761,270
Division Total:	***2,337,595***	***2,206,997***	***2,676,365***	***2,767,190***

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1999 Actual Employees	2000 Actual Employees	2001 Actual Employees	2002 Original Employees
General Fund	15.850	16.850	17.850	16.850
Special Revenue Fund	11.900	13.050	11.650	14.150
Division Total:	***27.750***	***29.900***	***29.500***	***31.000***

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 Funding Sources:	As of 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
PUBLIC HEALTH:				
Laboratory:				
Microbiologist	3.00	3.00	3.00	3.00
Public Health Lab Manager	0.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Total Laboratory	4.00	5.00	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

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Personal Services				
Salaries and Wages	157,245	164,987	193,380	205,720
Fringe Benefits	110,288	101,274	63,224	71,930
Total: Personal Services	***267,533***	***266,261***	***256,604***	***277,650***
Other				
Direct Expenditures	47,157	47,298	38,055	43,600
Rentals and Leases	484	735	744	1,000
Interfund Charges	4,206	9,098	11,195	9,400
Total: Other	***51,847***	***57,131***	***49,994***	***54,000***
Capital Outlay				
Capital Outlay	0	0	11,201	0
Total: Capital Outlay	***0***	***0***	***11,201***	***0***
Division Total:	***319,380***	***323,392***	***317,799***	***331,650***

DIVISION SOURCES OF FUNDS

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
General Fund	319,380	323,392	317,799	331,650
Division Total:	***319,380***	***323,392***	***317,799***	***331,650***

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1999 Actual Employees	2000 Actual Employees	2001 Actual Employees	2002 Original Employees
General Fund	4.000	5.000	5.000	5.000
Division Total:	***4.000***	***5.000***	***5.000***	***5.000***

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 Funding Sources:	As of 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
PUBLIC HEALTH:				
Medical & Nursing:				
Account Clerk	2.00	2.00	2.00	3.00
Accounts Analyst	0.30	0.30	0.25	0.25
Clinic Assistant	6.25	6.25	6.04	6.75
Consumer Services Clerk	0.00	0.00	1.00	1.00
Health Education Specialist	1.50	2.00	2.00	2.50
Intake Clerk	1.00	1.00	1.00	1.00
Nutritionist Aide	1.00	0.00	0.00	0.00
Office Manager	1.00	1.00	1.00	1.00
Public Health Nurse	20.00	20.50	17.50	18.50
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	3.00	3.00	3.00
Public Health Nutritionist	6.00	6.00	6.00	6.00
Secretary	11.00	12.00	8.00	11.00
W.I.C. Nutrition Supervisor	1.00	0.00	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	57.05	58.05	51.79	58.00

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

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Personal Services				
Salaries and Wages	2,056,945	2,177,937	2,182,791	2,209,270
Fringe Benefits	680,880	674,148	767,013	780,680
Total: Personal Services	***2,737,825***	***2,852,085***	***2,949,804***	***2,989,950***
Other				
Direct Expenditures	1,304,535	1,306,404	1,331,138	1,331,550
Utilities	16,035	22,319	26,123	26,000
Insurance	2,600	2,670	301	2,400
Rentals and Leases	39,600	36,300	46,380	43,650
Interfund Charges	229,548	250,346	150,937	120,900
Total: Other	***1,592,318***	***1,618,039***	***1,554,879***	***1,524,500***
Capital Outlay				
Capital Outlay	6,115	30,320	0	0
Total: Capital Outlay	***6,115***	***30,320***	***0***	***0***
Division Total:	***4,336,258***	***4,500,444***	***4,504,683***	***4,514,450***

DIVISION SOURCES OF FUNDS

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
General Fund	1,869,255	1,968,232	2,025,502	2,014,940
Special Revenue Fund	2,467,003	2,532,212	2,479,181	2,499,510
Division Total:	***4,336,258***	***4,500,444***	***4,504,683***	***4,514,450***

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1999 Actual Employees	2000 Actual Employees	2001 Actual Employees	2002 Original Employees
General Fund	31.100	33.100	29.400	31.400
Special Revenue Fund	25.950	24.950	22.400	26.600
Division Total:	***57.050***	***58.050***	***51.800***	***58.000***

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: Building Inspection, Communications, Corrections, Disaster Services, Police/Fire Communications, Traffic Engineering, 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 2002 Operating Budget provides funding for the staffing of 161 full-time positions for the divisions of the Department of Public Safety. This staffing level reflects a decrease of one position in the Traffic Engineering Division over the prior year's operating budget. The 2002 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

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
BUILDING INSPECTION	1,581,495	1,664,975	1,627,705	1,685,770
COMMUNICATIONS	1,255,657	1,273,420	1,324,679	1,430,040
CORRECTIONS	7,834,847	7,852,520	7,969,802	8,260,000
DISASTER SERVICES	64	1,060	168	35,000
POLICE/FIRE COMMUNICATIONS	3,567,427	3,744,906	4,108,283	4,289,460
TRAFFIC ENGINEERING	2,351,845	2,601,510	2,650,320	2,759,570
WEIGHTS AND MEASURES	206,404	214,772	224,820	239,210
Total for Department:	***16,797,739***	***17,353,163***	***17,905,777***	***18,699,050***

PUBLIC SAFETY

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Personal Services				
Salaries and Wages	5,604,037	5,866,401	5,888,704	6,376,180
Fringe Benefits	1,863,839	1,939,703	2,077,827	2,248,520
Total: Personal Services	***7,467,876***	***7,806,104***	***7,966,531***	***8,624,700***
Other				
Direct Expenditures	8,590,699	8,664,038	8,830,449	9,190,320
Utilities	307,661	298,832	329,524	326,980
Debt Service	7,681	7,713	7,774	7,760
Insurance	22,259	22,259	23,255	30,200
State/County Charges	0	0	845	0
Interfund Charges	376,319	529,988	722,584	459,590
Total: Other	***9,304,619***	***9,522,830***	***9,914,431***	***10,014,850***
Capital Outlay				
Capital Outlay	25,244	24,229	24,815	59,500
Total: Capital Outlay	***25,244***	***24,229***	***24,815***	***59,500***
Total for Department:	***16,797,739***	***17,353,163***	***17,905,777***	***18,699,050***

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2002

	Personal Services	Other	Capital Outlay	Total
General Fund	7,715,660	9,700,250	59,500	17,475,410
Special Revenue Fund	909,040	314,600		1,223,640
Total for Department:	***8,624,700***	***10,014,850***	***59,500***	***18,699,050***

PUBLIC SAFETY

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
General Fund	15,700,862	16,228,765	16,705,184	17,475,410
Special Revenue Fund	1,096,877	1,124,398	1,200,593	1,223,640
Total for Department:	***16,797,739***	***17,353,163***	***17,905,777***	***18,699,050***

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	1999 Actual Employees	2000 Actual Employees	2001 Actual Employees	2002 Original Employees
General Fund	139.00	138.00	132.00	145.00
Special Revenue Fund	16.00	15.00	15.00	16.00
Total for Department:	***155.00***	***153.00***	***147.00***	***161.00***

BUILDING INSPECTION
Gregory S. Burgoon, Superintendent

DESCRIPTION

The Building Inspection Division is responsible for inspecting and ensuring that construction on all new buildings and alterations to existing facilities are done in compliance with the City's building codes. Building Inspection issues licenses and permits for building, plumbing, electrical and heating improvements.

GOALS & OBJECTIVES

- Utilize continuing education classes to expand knowledge of the building code by plans examiners, inspectors, and management to complete ten hours of classes per year.
- Provide preliminary plan review, as resources permit, to proactively promote efficient plan examination.
- Review all plans in ten days or less.

SERVICE LEVELS

The Building Inspection Division performs 22,550 inspections annually and issues 13,500 permits annually, accounting for annual revenues of over $1.1 million.

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 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
PUBLIC SAFETY:				
Building Inspection:				
Building Chief Inspector	1.00	1.00	1.00	1.00
Building Inspection Superintendent	1.00	1.00	1.00	1.00
Building Inspector	6.00	5.00	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	1.00	1.00	0.00	1.00
Total Building Inspection	25.00	24.00	23.00	24.00

PUBLIC SAFETY

DIVISION: **BUILDING INSPECTION**

Responsible for inspecting all new buildings and alterations to existing facilities, receiving building and zoning code complaints, and issuing licenses and permits for building, plumbing, electrical and heating improvements.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Personal Services				
Salaries and Wages	1,081,727	1,107,424	1,109,730	1,156,050
Fringe Benefits	323,521	341,485	322,668	376,720
Total: Personal Services	***1,405,248***	***1,448,909***	***1,432,398***	***1,532,770***
Other				
Direct Expenditures	89,815	103,513	47,968	57,500
Utilities	3,553	2,972	3,739	4,000
Insurance	5,510	5,510	5,716	7,600
Interfund Charges	77,369	104,071	137,884	83,900
Total: Other	***176,247***	***216,066***	***195,307***	***153,000***
Division Total:	***1,581,495***	***1,664,975***	***1,627,705***	***1,685,770***

DIVISION SOURCES OF FUNDS

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
General Fund	1,581,495	1,664,975	1,627,705	1,685,770
Division Total:	***1,581,495***	***1,664,975***	***1,627,705***	***1,685,770***

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1999 Actual Employees	2000 Actual Employees	2001 Actual Employees	2002 Original Employees
General Fund	25.000	24.000	23.000	24.000
Division Total:	***25.000***	***24.000***	***23.000***	***24.000***

COMMUNICATIONS
Kevin Read, Acting Communications Manager

DESCRIPTION

The Communications Division is responsible for the acquisition, installation, maintenance, and repair of equipment to support the communications needs of City departments. Those needs are focused on, but not limited to, telephone, radio, paging, mobile data computers, automatic vehicle locators, mobile bar code readers, and data networking communications. The division maintains an outside cable plant consisting of nearly 350 sheath miles and more than 6,000 wire miles of underground and aerial wires and telephone cables, along with thousands of feet of fiber optic cables and hundreds of thousands of feet of wires in City buildings. The division provides installation and maintenance service for the municipal fire alarm system and network of nearly 200 fire alarm boxes to provide a direct communication path to the Akron Fire Department. The division also provides design, installation and maintenance services for security alarms in various City-owned buildings.

GOALS & OBJECTIVES

- Continue to pursue cost cutting efforts to reduce overall telecommunications costs.
- Provide timely and efficient installation, maintenance, and repair services for all radio, telephone, and local area networks for all City divisions.
- Strive to maintain maximum accessibility to all the telecommunications systems and networks through an aggressive preventive maintenance program.
- Provide design and installation services for voice and data needs of the Health Records Division at their new location on South Main Street.
- Extend the division's outside cable plant for voice and data services to the new Northwest Akron Community Center.

SERVICE LEVELS

During 2001, the Communications Division responded to more than 3,700 requests for service. The division designed and partially installed fiber network to support the Channel 23 local broadcast. The division facilitated in the expansion of the Main Street bus shelter video surveillance system and the expansion of the Law Department's Civil Division. In addition, the Communication Division completed the final phase of the Harold K. Stubbs Justice Center security system and also provided telecommunications relocation services for the Municipal Employees Credit Union, whose office moved from

the Ohio Building to the CitiCenter. The division reduced long-distance telephone costs by 16% through negotiations with the City's long-distance carrier and reduced cellular costs 15-20% through transitioning from an individual billing system to an aggregate billing 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.

By Funding Sources:	As of 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
PUBLIC SAFETY:				
Communications:				
Cable & Line Utilityworker	1.00	1.00	0.00	0.00
Communications Manager	1.00	1.00	1.00	1.00
Communications Supervisor	1.00	1.00	1.00	1.00
Communications Technician	7.00	7.00	6.00	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	2.00	2.00	3.00	3.00
Total Communications	20.00	20.00	19.00	20.00

PUBLIC SAFETY

DIVISION: **COMMUNICATIONS**

Design, construct, and maintain radio and telephone communications systems and fire alarm signal systems for all City Departments.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Personal Services				
Salaries and Wages	746,179	778,476	771,470	831,070
Fringe Benefits	244,359	235,516	242,338	291,230
Total: Personal Services	***990,538***	***1,013,992***	***1,013,808***	***1,122,300***
Other				
Direct Expenditures	150,659	115,962	148,195	154,400
Utilities	47,180	42,965	53,466	63,880
Debt Service	7,681	7,713	7,774	7,760
Insurance	5,472	5,472	5,915	7,300
State/County Charges	0	0	845	0
Interfund Charges	38,633	72,353	75,825	59,400
Total: Other	***249,625***	***244,465***	***292,020***	***292,740***
Capital Outlay				
Capital Outlay	15,494	14,963	18,851	15,000
Total: Capital Outlay	***15,494***	***14,963***	***18,851***	***15,000***
Division Total:	***1,255,657***	***1,273,420***	***1,324,679***	***1,430,040***

DIVISION SOURCES OF FUNDS

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
General Fund	1,255,657	1,273,420	1,324,679	1,430,040
Division Total:	***1,255,657***	***1,273,420***	***1,324,679***	***1,430,040***

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1999 Actual Employees	2000 Actual Employees	2001 Actual Employees	2002 Original Employees
General Fund	20.000	20.000	19.000	20.000
Division Total:	***20.000***	***20.000***	***19.000***	***20.000***

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

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Other				
Direct Expenditures	7,834,847	7,852,520	7,969,802	8,260,000
Total: Other	***7,834,847***	***7,852,520***	***7,969,802***	***8,260,000***
Division Total:	***7,834,847***	***7,852,520***	***7,969,802***	***8,260,000***

DIVISION SOURCES OF FUNDS

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
General Fund	7,834,847	7,852,520	7,969,802	8,260,000
Division Total:	***7,834,847***	***7,852,520***	***7,969,802***	***8,260,000***

DISASTER SERVICES
George A. Romanoski, Deputy Mayor for Public Safety

DESCRIPTION

This division was created to provide funding for services in the unlikely event that some form of natural or other disaster was to occur within the City. This divisional category represents the City's share of the disaster vehicle used by the Summit County Disaster Service Coordinator. The City pays the costs 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 Division was created to provide funding for services in the unlikely event that some form of natural or other disaster was to occur within the City. The attached budget represents the annual appropriation for these expenditures.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Other				
Direct Expenditures	0	1,000	0	30,000
Interfund Charges	64	60	168	5,000
Total: Other	***64***	***1,060***	***168***	***35,000***
Division Total:	***64***	***1,060***	***168***	***35,000***

DIVISION SOURCES OF FUNDS

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
General Fund	64	1,060	168	35,000
Division Total:	***64***	***1,060***	***168***	***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

- Upgrade center security.
- Institute 911 public education program.
- Upgrade computer support personnel.
- 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 2001 the Combined Dispatch Center handled 469,794 calls for police and/or fire/emergency medical assistance. These calls resulted in the handling by dispatchers of 254,768 Police incidences and 35,614 Fire/EMS incidences. In the year prior, the center handled a total of 613,058 calls for aid. Combined Dispatch implemented the Automatic Vehicle Locator (AVL) for the best resource allocation. A survey was completed by the University of Akron regarding the benefit of a 211/311 phone information number.

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 Funding Sources:	As of 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
PUBLIC SAFETY:				
Police-Fire Communications Center:				
Computer Programmer	1.00	1.00	0.00	0.00
Computer Programmer Analyst	1.00	1.00	2.00	2.00
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	54.00	53.00	56.00	56.00
Safety Communication Trainee	4.00	4.00	2.00	9.00
Secretary	2.00	2.00	2.00	2.00
Total Police-Fire Communications Center	70.00	69.00	70.00	77.00

PUBLIC SAFETY

DIVISION: POLICE/FIRE COMMUNICATIONS

Provide emergency call dispatch services for the Police and Fire Departments.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Personal Services				
Salaries and Wages	2,284,047	2,416,775	2,501,992	2,702,580
Fringe Benefits	806,870	813,382	931,516	994,880
Total: Personal Services	***3,090,917***	***3,230,157***	***3,433,508***	***3,697,460***
Other				
Direct Expenditures	352,804	391,753	408,032	449,950
Utilities	20,645	18,882	21,740	20,400
Insurance	290	290	301	400
Interfund Charges	102,771	103,824	244,702	86,250
Total: Other	***476,510***	***514,749***	***674,775***	***557,000***
Capital Outlay				
Capital Outlay	0	0	0	35,000
Total: Capital Outlay	***0***	***0***	***0***	***35,000***
Division Total:	***3,567,427***	***3,744,906***	***4,108,283***	***4,289,460***

DIVISION SOURCES OF FUNDS

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
General Fund	3,567,427	3,744,906	4,108,283	4,289,460
Division Total:	***3,567,427***	***3,744,906***	***4,108,283***	***4,289,460***

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1999 Actual Employees	2000 Actual Employees	2001 Actual Employees	2002 Original Employees
General Fund	70.000	69.000	67.000	77.000
Division Total:	***70.000***	***69.000***	***67.000***	***77.000***

TRAFFIC ENGINEERING
David Gasper, 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.
- Install 100 new electronic parking meters, budget permitting, and to provide additional ticketing in the Central Business District.

SERVICE LEVELS

During 2001 the Traffic Engineering Division handled 2,537 calls for repair, replaced 1,064 traffic signal bulbs, made 11 operational changes for safety involving installation changes and maintained 580 various traffic control units. Line crews removed two installations, installed 17 new signal installations, and refurbished 67 installations. The division monitored projects that installed 20 intersection upgrades. The division also installed 3,804 signs and 848 signposts, removed 156 signs, repaired 4,485 signs, and applied over 10,500 gallons of white and yellow paint to the City's roadways. During the past year, the parking meter section collected over $304,000 in parking meter charges and $160,000 fines for a total of over $464,000.

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 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
PUBLIC SAFETY:				
Traffic Engineering:				
Cable & Line Utilityworker	1.00	1.00	1.00	1.00
Civil Engineer	2.00	2.00	1.00	1.00
Drafter	0.00	0.00	1.00	1.00
Electronics Technician	6.00	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	1.00	1.00	2.00
Signal Lineworker	3.00	3.00	4.00	3.00
Traffic Engineer	1.00	1.00	1.00	1.00
Traffic Engineering Aide	1.00	1.00	1.00	1.00
Traffic Marker	8.00	8.00	7.00	7.00
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	0.00	1.00
Traffic System Design Technician	1.00	1.00	1.00	1.00
Traffic Technician	0.00	1.00	1.00	1.00
Traffic Technician Supervisor	1.00	1.00	0.00	1.00
Total Traffic Engineering	36.00	36.00	34.00	36.00

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

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Personal Services				
Salaries and Wages	1,348,801	1,413,531	1,349,332	1,522,730
Fringe Benefits	441,228	503,391	531,308	528,110
Total: Personal Services	***1,790,029***	***1,916,922***	***1,880,640***	***2,050,840***
Other				
Direct Expenditures	156,521	196,331	252,173	234,030
Utilities	233,797	231,803	248,171	236,100
Insurance	10,115	10,115	10,419	13,700
Interfund Charges	151,633	237,073	252,953	215,400
Total: Other	***552,066***	***675,322***	***763,716***	***699,230***
Capital Outlay				
Capital Outlay	9,750	9,266	5,964	9,500
Total: Capital Outlay	***9,750***	***9,266***	***5,964***	***9,500***
Division Total:	***2,351,845***	***2,601,510***	***2,650,320***	***2,759,570***

DIVISION SOURCES OF FUNDS

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
General Fund	1,254,968	1,477,112	1,449,727	1,535,930
Special Revenue Fund	1,096,877	1,124,398	1,200,593	1,223,640
Division Total:	***2,351,845***	***2,601,510***	***2,650,320***	***2,759,570***

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1999 Actual Employees	2000 Actual Employees	2001 Actual Employees	2002 Original Employees
General Fund	20.000	21.000	19.000	20.000
Special Revenue Fund	16.000	15.000	15.000	16.000
Division Total:	***36.000***	***36.000***	***34.000***	***36.000***

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

- Propose updated classification of devices in Weights and Measures ordinances.
- Conduct 102 package inspections at the 17 area supermarkets.
- Test all gasoline service stations once annually and retest 35% at random.
- Conduct propane cylinder testing at 20 businesses.
- Test all small scales once annually and retest 30% at random.

SERVICE LEVELS

During 2001, the Weights and Measures Division completed the inspection of all gasoline service stations (1,688 pumps) in the City and randomly retested 35% of them. In addition, the division performed tests on 119 scanners at 63 businesses, 726 small scales, 281 propane tank cylinders at 17 businesses, 109 package inspections at 19 supermarkets, 30 truck scales, 12 batching plant scales, 18 tank truck meters and 7,000 packages of mulch at one business.

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 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
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

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Personal Services				
Salaries and Wages	143,283	150,195	156,180	163,750
Fringe Benefits	47,861	45,929	49,997	57,580
Total: Personal Services	***191,144***	***196,124***	***206,177***	***221,330***
Other				
Direct Expenditures	6,053	2,959	4,279	4,440
Utilities	2,486	2,210	2,408	2,600
Insurance	872	872	904	1,200
Interfund Charges	5,849	12,607	11,052	9,640
Total: Other	***15,260***	***18,648***	***18,643***	***17,880***
Division Total:	***206,404***	***214,772***	***224,820***	***239,210***

DIVISION SOURCES OF FUNDS

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
General Fund	206,404	214,772	224,820	239,210
Division Total:	***206,404***	***214,772***	***224,820***	***239,210***

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1999 Actual Employees	2000 Actual Employees	2001 Actual Employees	2002 Original Employees
General Fund	4.000	4.000	4.000	4.000
Division Total:	***4.000***	***4.000***	***4.000***	***4.000***

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 2002 Operating Budget provides funding for the staffing of 929 full-time positions for the divisions of the Department of Public Service. This staffing level reflects an increase of 30 positions within the department. The 2002 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

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
AIRPORT	1,090,804	1,006,989	751,271	806,770
BUILDING MAINTENANCE	3,676,285	3,701,390	3,970,962	3,519,350
CUSTOMER SERVICE	1,100,388	1,072,393	957,878	1,035,610
ENGINEERING BUREAU	5,962,961	6,244,333	6,310,013	6,729,840
ENGINEERING SERVICES	213,160	195,630	192,572	259,690
GOLF COURSE	822,614	792,912	826,008	910,810
HIGHWAY MAINTENANCE	9,394,554	10,175,984	12,082,669	11,013,360
LANDFILL	81,017	29,547	0	0
MOTOR EQUIPMENT	5,892,907	6,717,889	6,689,309	7,165,860
OFF-STREET PARKING	3,886,555	4,071,016	4,159,639	4,273,970
OIL AND GAS	483,829	765,998	385,204	299,850
PARKS MAINTENANCE	3,486,691	3,620,644	3,396,332	3,480,030
PLANS AND PERMITS	358,224	416,645	321,973	392,220
PUBLIC WORKS ADMINISTRATION	492,538	418,074	422,806	493,030
RECREATION	3,589,339	3,579,567	3,986,678	3,577,880
RES ADMINISTRATION	0	12,874	0	0
RECYCLING	882,109	864,163	820,779	922,970
RESOURCE BUREAU	30,000	47,864	0	0
SANITATION	6,868,582	6,972,003	7,125,052	7,321,720
SERVICE DIRECTOR'S OFFICE	690,849	688,702	844,628	840,990
SEWER	34,141,900	34,827,304	32,246,466	34,499,270
STREET and HIGHWAY LIGHTING	1,390,053	1,336,993	1,804,242	2,235,840
STREET CLEANING	3,868,826	4,169,836	4,818,443	4,993,360
SUPPORT OF ZOO BOARD	428,805	430,713	65,567	0
WATER	33,637,790	30,742,053	31,761,638	34,166,340
Total for Department:	***122,470,780***	***122,901,516***	***123,940,129***	***128,938,760***

PUBLIC SERVICE

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Personal Services				
Salaries and Wages	37,004,752	36,686,237	36,364,907	38,608,900
Fringe Benefits	12,780,009	12,294,002	12,661,252	13,859,310
Total: Personal Services	***49,784,761***	***48,980,239***	***49,026,159***	***52,468,210***
Other				
Direct Expenditures	24,488,479	23,633,551	24,657,231	27,548,650
Utilities	8,607,385	8,303,512	9,031,653	9,586,100
Debt Service	17,567,364	17,725,913	18,750,263	19,196,690
Insurance	382,939	383,986	439,975	532,640
State/County Charges	209,150	267,382	293,103	287,300
Rentals and Leases	363,324	304,826	350,074	924,760
Interfund Charges	20,895,918	23,009,746	21,175,485	18,221,410
Total: Other	***72,514,559***	***73,628,916***	***74,697,784***	***76,297,550***
Capital Outlay				
Capital Outlay	171,460	292,361	216,186	173,000
Total: Capital Outlay	***171,460***	***292,361***	***216,186***	***173,000***
Total for Department:	***122,470,780***	***122,901,516***	***123,940,129***	***128,938,760***

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2002

	Personal Services	Other	Capital Outlay	Total
General Fund	12,384,210	12,371,270	7,500	24,762,980
Special Revenue Fund	8,553,530	7,663,320		16,216,850
Enterprise Fund	22,969,410	51,067,820	26,000	74,063,230
Internal Service Fund	8,561,060	5,195,140	139,500	13,895,700
Total for Department:	***52,468,210***	***76,297,550***	***173,000***	***128,938,760***

PUBLIC SERVICE

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
General Fund	23,409,832	23,867,891	25,228,079	24,762,980
Special Revenue Fund	14,028,392	14,739,868	16,360,794	16,216,850
Enterprise Fund	73,176,688	71,331,535	69,351,934	74,063,230
Internal Service Fund	11,855,868	12,962,222	12,999,322	13,895,700
Total for Department:	***122,470,780***	***122,901,516***	***123,940,129***	***128,938,760***

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	1999 Actual Employees	2000 Actual Employees	2001 Actual Employees	2002 Original Employees
General Fund	193.50	196.00	198.50	205.00
Special Revenue Fund	128.50	135.00	132.00	139.00
Enterprise Fund	452.00	402.00	363.50	389.00
Internal Service Fund	125.00	127.00	124.00	132.00
Total for Department:	***899.00***	***860.00***	***818.00***	***865.00***

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 among the City, State Department of Aviation, and the FAA when filing grant applications and on matters pertaining to airport improvement, development, and safety.

GOALS & OBJECTIVES

- Review interoffice and outgoing paperwork and transfer to disk where feasible by March 31, 2002.
- Combine daily traffic count log and aircraft identifier log into new format by March 31, 2002.
- Apply initial herbicide application to all light bases, fence lines, and marker boxes to reduce trim mowing by May 31, 2002.
- Test entire airport wiring system two times yearly, once by June 30, 2002 and again by November 30, 2002.
- Enroll each employee in at least one job reinforcement or career enhancement training session during the calendar year.
- Review and revise as necessary the Airport Security Manual with entire staff by March 31, 2002. Implement any FAA mandatory security directives as received.

SERVICE LEVELS

Phases 3 & 4 of aircraft hangar development were completed, bringing based aircraft numbers to approximately 125. Hangar development will continue in 2002 focusing on larger hangars to accommodate corporate aircraft.

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 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
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
Traffic Marker	1.00	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

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Personal Services				
Salaries and Wages	208,652	237,465	239,602	249,650
Fringe Benefits	105,563	68,917	75,649	86,580
Total: Personal Services	***314,215***	***306,382***	***315,251***	***336,230***
Other				
Direct Expenditures	203,374	178,097	37,469	35,290
Utilities	14,929	26,504	13,451	18,500
Insurance	9,696	10,205	8,415	11,700
State/County Charges	0	5,688	0	0
Rentals and Leases	2,600	10,375	0	0
Interfund Charges	545,990	469,738	376,685	405,050
Total: Other	***776,589***	***700,607***	***436,020***	***470,540***
Division Total:	***1,090,804***	***1,006,989***	***751,271***	***806,770***

DIVISION SOURCES OF FUNDS

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
General Fund	489,583	403,340	300,000	320,000
Enterprise Fund	601,221	603,649	451,271	486,770
Division Total:	***1,090,804***	***1,006,989***	***751,271***	***806,770***

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1999 Actual Employees	2000 Actual Employees	2001 Actual Employees	2002 Original Employees
Enterprise Fund	6.000	6.000	6.000	6.000
Division Total:	***6.000***	***6.000***	***6.000***	***6.000***

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 hydronic systems in the Municipal Building and H.K. Stubbs facility.
- Inspect and repair all bleachers, basketball backboards, 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 2001, the Building Maintenance Division completed various improvements to the City's park facilities, including installation of new drinking fountains, backboards, and bleacher repairs. Additional electrical needs for special events at various parks were also provided 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 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
PUBLIC SERVICE:				
Building Maintenance:				
Building Electrician	2.00	2.00	2.00	2.00
Building Maintenance Foreman	1.00	1.00	1.00	1.00
Custodial Foreman	1.00	1.00	1.00	1.00
Custodial Worker	14.00	15.00	15.00	15.00
Custodian	2.00	1.00	2.00	2.00
Facilities & Maintenance Supervisor	1.00	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	2.00	2.00	2.00
Maintenance Repairer	6.00	7.00	7.00	7.00
Secretary	2.00	1.00	2.00	2.00
Semi-Skilled Laborer	2.00	2.00	2.00	2.00
Watershed Property Maintenance Worker	0.00	1.00	1.00	1.00
Total Building Maintenance	34.00	36.00	38.00	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

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Personal Services				
Salaries and Wages	1,033,808	1,121,469	1,161,588	1,259,020
Fringe Benefits	441,398	424,871	455,275	493,240
Total: Personal Services	***1,475,206***	***1,546,340***	***1,616,863***	***1,752,260***
Other				
Direct Expenditures	1,348,890	1,218,434	1,279,175	1,004,720
Utilities	790,595	830,045	943,855	663,650
Insurance	7,139	7,566	18,100	14,900
State/County Charges	0	0	1,959	0
Rentals and Leases	2,191	2,194	1,182	2,900
Interfund Charges	50,716	96,811	109,828	80,920
Total: Other	***2,199,531***	***2,155,050***	***2,354,099***	***1,767,090***
Capital Outlay				
Capital Outlay	1,548	0	0	0
Total: Capital Outlay	***1,548***	***0***	***0***	***0***
Division Total:	***3,676,285***	***3,701,390***	***3,970,962***	***3,519,350***

DIVISION SOURCES OF FUNDS

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
General Fund	3,164,452	3,120,283	3,340,662	3,450,160
Special Revenue Fund	511,833	581,107	630,300	69,190
Division Total:	***3,676,285***	***3,701,390***	***3,970,962***	***3,519,350***

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1999 Actual Employees	2000 Actual Employees	2001 Actual Employees	2002 Original Employees
General Fund	34.000	34.500	36.500	36.500
Special Revenue Fund	0.000	1.500	1.500	1.500
Division Total:	***34.000***	***36.000***	***38.000***	***38.000***

CUSTOMER SERVICE
John Hoffman, Acting Manager

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

- Request legislation raising all service fees to $75 or 10% of the project cost, whichever is greater. This would affect grass mowing, graffiti and junk vehicle programs.
- Implement a system of having tow companies bid a contract to pay the City for junk vehicles removed.
- Acquire modern tranquilizer equipment and upgrade training for animal control to facilitate the use of chemical immobilization methods.
- Continue staged implementation of animal warden training to NACA Level II Certification.
- Continue the investigation and research into complaint tracking and work management systems.
- Actively support the Service Division's World Class Organization Initiative.
- Continue phased implementation of improvements in the clerical section.

SERVICE LEVELS

The Customer Service Division handles roughly 55,000 calls per year from the general public. In 2001, the animal control unit received 7,729 calls for service, resulting in the issuance of 307 citations and 1,734 animals taken to area shelters. Customer Service also handled over 3,600 complaints of high grass or weeds and over 1,740 complaints of junk motor vehicles 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 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
PUBLIC SERVICE:				
Customer Service:				
Animal Control Warden	5.00	4.00	5.00	5.00
Customer Complaint Clerk	5.00	5.00	5.00	5.00
Customer Service Administrator	1.00	0.00	0.00	0.00
Customer Services Coordinator	1.00	1.00	1.00	1.00
Messenger	1.00	0.00	0.00	1.00
Public Projects Crew Leader	2.00	2.00	2.00	2.00
Total Customer Service	15.00	12.00	13.00	14.00

PUBLIC SERVICE

DIVISION: **CUSTOMER SERVICE**

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

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Personal Services				
Salaries and Wages	526,230	482,709	470,306	528,730
Fringe Benefits	180,812	285,552	156,786	196,260
Total: Personal Services	***707,042***	***768,261***	***627,092***	***724,990***
Other				
Direct Expenditures	151,835	154,521	242,882	203,380
Utilities	9,593	8,548	5,081	18,420
Insurance	5,220	5,220	5,415	7,600
Interfund Charges	226,698	135,843	77,408	81,220
Total: Other	***393,346***	***304,132***	***330,786***	***310,620***
Division Total:	***1,100,388***	***1,072,393***	***957,878***	***1,035,610***

DIVISION SOURCES OF FUNDS

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
General Fund	883,309	944,051	854,934	932,050
Special Revenue Fund	217,079	128,342	102,944	103,560
Division Total:	***1,100,388***	***1,072,393***	***957,878***	***1,035,610***

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1999 Actual Employees	2000 Actual Employees	2001 Actual Employees	2002 Original Employees
General Fund	15.000	12.000	13.000	14.000
Division Total:	***15.000***	***12.000***	***13.000***	***14.000***

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

- Formally evaluate Project Management/Scheduling software for use with or in place of our existing scheduling software by December 31, 2002.
- Evaluate the needs and uses of a Geographic Information System in the City of Akron, including evaluation and possible incorporation of the current Summit County system, by December 31, 2002.
- Update the standard drawings by March 31, 2002.

SERVICE LEVELS

In 2001 the Engineering Bureau processed 886 contractor and consultant invoices totaling $49.3 million.

The Engineering Bureau bid and administered 62 construction contracts with 36 different contractors for a total of over $32 million in 2001.

The Engineering Bureau attended 24 public meetings to inform the public about City projects and procedures.

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 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
PUBLIC SERVICE:				
Engineering Bureau:				
Account Clerk	1.00	1.00	2.00	1.00
Architectural Designer	0.00	1.00	1.00	0.00
Cartographer	1.00	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	13.00	16.00	15.00	16.00
Construction Materials Lab Supervisor	1.00	1.00	1.00	1.00
Computer Programmer Analyst	1.00	1.00	0.00	1.00
Drafter	3.00	3.00	4.00	3.00
Engineering Administrative Services Manager	1.00	1.00	1.00	1.00
Engineering Aide	0.00	1.00	1.00	0.00
Engineering Construction Manager	1.00	1.00	1.00	1.00
Engineering Design Manager	1.00	0.00	1.00	1.00
Engineering Environmental Manager	1.00	1.00	1.00	1.00
Engineering Project Coordinator	4.00	5.00	5.00	5.00
Engineering Technician	33.00	33.00	35.00	34.00
Landscape Designer	1.00	0.00	0.00	1.00
Secretary	7.00	5.00	3.00	7.00
Senior Engineer	5.00	4.00	2.00	5.00
Survey Projects Supervisor	1.00	1.00	1.00	1.00
Surveyor	1.00	2.00	1.00	2.00
Surveyor Aide	2.00	1.00	1.00	1.00
Total Engineering Bureau	80.00	81.00	79.00	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

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Personal Services				
Salaries and Wages	3,968,294	4,079,287	4,197,445	4,475,000
Fringe Benefits	1,238,124	1,327,850	1,268,839	1,466,400
Total: Personal Services	***5,206,418***	***5,407,137***	***5,466,284***	***5,941,400***
Other				
Direct Expenditures	179,185	217,550	275,271	227,800
Utilities	14,037	12,098	19,099	17,470
Debt Service	21,121	21,211	21,379	21,340
Insurance	10,440	9,018	9,626	11,900
Rentals and Leases	19,165	0	9,582	9,590
Interfund Charges	436,306	486,556	471,965	463,340
Total: Other	***680,254***	***746,433***	***806,922***	***751,440***
Capital Outlay				
Capital Outlay	76,289	90,763	36,807	37,000
Total: Capital Outlay	***76,289***	***90,763***	***36,807***	***37,000***
Division Total:	***5,962,961***	***6,244,333***	***6,310,013***	***6,729,840***

DIVISION SOURCES OF FUNDS

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Internal Service Fund	5,962,961	6,244,333	6,310,013	6,729,840
Division Total:	***5,962,961***	***6,244,333***	***6,310,013***	***6,729,840***

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1999 Actual Employees	2000 Actual Employees	2001 Actual Employees	2002 Original Employees
Internal Service Fund	80.000	81.000	79.000	85.000
Division Total:	***80.000***	***81.000***	***79.000***	***85.000***

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.

- Prepare estimates and specifications for athletic court sealcoating by June 30, 2002. Manage the resulting contract and have the contractor complete the work by August 30, 2003.

- Lease or purchase two computers per year as necessary to make and keep all engineers' and technicians' computers GIS and AutoCAD capable.

- Arrange concrete inspection and materials training by April 30, 2002.

- Discuss available training and self-study materials in toolbox talks within five business days of receiving promotional materials. The purpose of the discussion will be to determine if the subject course may help improve our efficiency, speed, and/or professionalism of our work output. If it can, have a requisition prepared to register the appropriate personnel or purchase the self-study materials within five business days of making that determination.

SERVICE LEVELS

In 2001, the Civil Engineering Section of the Engineering Services Division reviewed and issued comments on 466 sets of drawings. The division also handled 374 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 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
PUBLIC SERVICE:				
Engineering Services:				
Drafter	1.00	1.00	1.00	1.00
Engineering Technician	2.50	2.50	1.50	2.50
Surveyor Aide	0.50	0.50	0.50	0.50
Total Engineering Services	4.00	4.00	3.00	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

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Personal Services				
Salaries and Wages	149,343	129,110	127,757	173,830
Fringe Benefits	45,289	42,122	38,545	58,720
Total: Personal Services	***194,632***	***171,232***	***166,302***	***232,550***
Other				
Direct Expenditures	3,819	4,241	6,806	9,870
Insurance	1,160	1,160	1,504	2,000
Interfund Charges	13,549	18,997	17,960	15,270
Total: Other	***18,528***	***24,398***	***26,270***	***27,140***
Division Total:	***213,160***	***195,630***	***192,572***	***259,690***

DIVISION SOURCES OF FUNDS

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
General Fund	79,790	72,026	67,417	89,010
Special Revenue Fund	133,370	123,604	125,155	170,680
Division Total:	***213,160***	***195,630***	***192,572***	***259,690***

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1999 Actual Employees	2000 Actual Employees	2001 Actual Employees	2002 Original Employees
General Fund	1.500	1.500	1.000	1.500
Special Revenue Fund	2.500	2.500	2.000	2.500
Division Total:	***4.000***	***4.000***	***3.000***	***4.000***

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 2002 season.
- Rebuild or add two new tees during 2002.
- Contract with new food vender (to be in place by February 1, 2002).
- Meet with Mud Run Golf Course project team on an as-needed basis and make development recommendations.
- Implement U.S.G.A. recommendations for golf course maintenance

SERVICE LEVELS

In 2001 over 39,000 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 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
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

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Personal Services				
Salaries and Wages	338,054	332,848	321,876	370,430
Fringe Benefits	100,788	90,233	90,123	119,650
Total: Personal Services	***438,842***	***423,081***	***411,999***	***490,080***
Other				
Direct Expenditures	92,682	110,557	105,703	120,850
Utilities	74,138	45,932	71,143	59,900
Debt Service	116,503	113,984	111,441	108,890
Insurance	967	1,848	1,386	2,100
Rentals and Leases	53,141	47,979	51,679	65,000
Interfund Charges	46,341	45,195	51,528	47,990
Total: Other	***383,772***	***365,495***	***392,880***	***404,730***
Capital Outlay				
Capital Outlay	0	4,336	21,129	16,000
Total: Capital Outlay	***0***	***4,336***	***21,129***	***16,000***
Division Total:	***822,614***	***792,912***	***826,008***	***910,810***

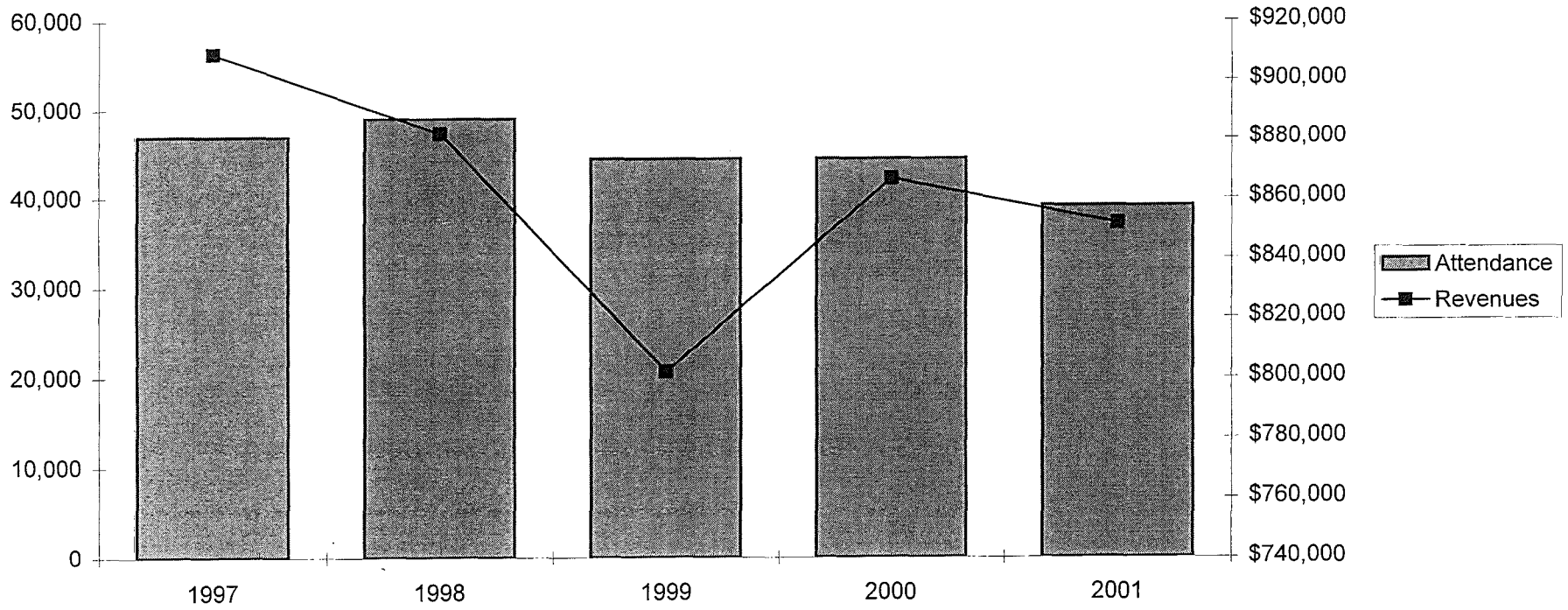
DIVISION SOURCES OF FUNDS

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Enterprise Fund	822,614	792,912	826,008	910,810
Division Total:	***822,614***	***792,912***	***826,008***	***910,810***

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1999 Actual Employees	2000 Actual Employees	2001 Actual Employees	2002 Original Employees
Enterprise Fund	4.000	4.000	4.000	4.000
Division Total:	***4.000***	***4.000***	***4.000***	***4.000***

GOLF COURSE
ATTENDANCE & REVENUES



HIGHWAY MAINTENANCE
Joe Asher, Acting 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 all regular Water/Sewer permit restorations by the end of the 2002 season or November 10, 2002.
- Finalize all Resurfacing Program work with presentation for approval by Council no later than March 30, 2002.
- Improve the general appearance of the Highway Maintenance employees by changing the uniform to a new style reflecting our "All America City" status by April 1, 2002.
- Establish and monitor attendance controls to improve sick leave absences by March 30, 2002.
- Reduce equipment inventory by 5% not later than October 1, 2002 by eliminating obsolete and under-utilized equipment.
- Institute an Equipment Maintenance and Cleaning Program not later than February 1, 2002.
- Identify all high maintenance unpaved streets and include them on the Resurfacing Program for paving to reduce maintenance cost by February 15, 2002.
- Establish a 48-hour response time for all complaints and work requests for inspection and response to residents.
- Provide one round of expressway inlet cleanings by October 1, 2002.
- Provide training of employees in the area of the proper use of equipment and the proper care of equipment not later than March 30, 2002.
- Establish a time line for the Resurfacing Program processes not later than March 30, 2002.
- Provide the mowing of the expressway areas to maintain a 4" – 6" grass height.
- Review and recommend a rental rate for barricades for non-Highway Maintenance activities and/or a policy for Highway Maintenance response to demands for barricades not later than April 20, 2002.
- Reduce equipment maintenance cost by 5% through the use of lease/purchase agreements to replace outdated, high-maintenance equipment, not later than June 1, 2002.

- Continue expressway beautification and reduction of maintenance by planting: 38 Skyline Honeylocust trees; 4,935 Fragrant Sumac plants; 100 Maiden Grass plants; and 150 lbs. Crownvetch not later than October 30, 2002.

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 2001, a total of nearly 53,037 man hours were spent on snow and ice control and a total of 46,153 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 2001, Highway Maintenance performed 1,093 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 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
PUBLIC SERVICE:				
Highway Maintenance:				
Equipment Operator	25.00	23.00	23.00	24.00
Facilities Maintenance Foreman	0.00	0.00	1.00	0.00
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	0.00	1.00
Highway Maintenance Supervisor	1.00	1.00	1.00	1.00
Laborer	1.00	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	2.00	1.00	2.00
Public Works Supervisor	3.00	3.00	3.00	3.00
Secretary	1.00	2.00	1.00	2.00
Semi-Skilled Laborer	32.00	32.00	31.00	33.00
Storekeeper	1.00	1.00	1.00	1.00
Stores Clerk	0.00	1.00	1.00	1.00
Street Cleaning Superintendent	0.00	0.00	1.00	0.00
Total Highway Maintenance	88.00	89.00	87.00	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

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Personal Services				
Salaries and Wages	3,977,823	4,050,628	4,039,134	4,244,260
Fringe Benefits	1,238,594	1,216,542	1,536,232	1,395,240
Total: Personal Services	***5,216,417***	***5,267,170***	***5,575,366***	***5,639,500***
Other				
Direct Expenditures	1,153,209	1,007,060	1,171,740	1,009,410
Utilities	287,241	236,500	201,281	288,950
Debt Service	54,723	54,955	55,391	55,000
Insurance	40,874	40,630	41,520	54,900
Rentals and Leases	14,716	9,115	34,181	320,000
Interfund Charges	2,627,374	3,560,554	5,003,190	3,645,600
Total: Other	***4,178,137***	***4,908,814***	***6,507,303***	***5,373,860***
Division Total:	***9,394,554***	***10,175,984***	***12,082,669***	***11,013,360***

DIVISION SOURCES OF FUNDS

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
General Fund	1,489,583	1,749,990	3,500,000	2,400,000
Special Revenue Fund	7,904,971	8,425,994	8,582,669	8,613,360
Division Total:	***9,394,554***	***10,175,984***	***12,082,669***	***11,013,360***

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1999 Actual Employees	2000 Actual Employees	2001 Actual Employees	2002 Original Employees
Special Revenue Fund	88.000	89.000	87.000	93.000
Division Total:	***88.000***	***89.000***	***87.000***	***93.000***

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

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Personal Services				
Fringe Benefits	12,419	0	0	0
Total: Personal Services	***12,419***	***0***	***0***	***0***
Other				
Direct Expenditures	65,762	0	0	0
Utilities	659	0	0	0
Insurance	77	0	0	0
Interfund Charges	39	29,547	0	0
Total: Other	***66,537***	***29,547***	***0***	***0***
Capital Outlay				
Capital Outlay	2,061	0	0	0
Total: Capital Outlay	***2,061***	***0***	***0***	***0***
Division Total:	***81,017***	***29,547***	***0***	***0***

DIVISION SOURCES OF FUNDS

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
General Fund	81,017	29,547	0	0
Division Total:	***81,017***	***29,547***	***0***	***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

- By the end of the first quarter, review and categorize all equipment maintained by Motor Equipment into revised PM programs for the FleetAnywhere system. By the end of the year, complete an evaluation of all PM programs and recommend needed changes.

- By the end of the second quarter, complete computer system upgrades, including a new server and individual P.C. upgrades to increase speed, efficiency, and reliability of site system.

- By the end of the second quarter, complete a review of the security/evacuation plans for each location and make modifications as needed.

- By the end of 2002, provide training for Motor Equipment employees as scheduled:

Basic P.C. Training	All
Fire Drill/Training	Qtrly.
Fleet System Training	As needed
Nuclear Biological Chemical Training	All
Safety/Security Training	All
Technical Skills Training	All

SERVICE LEVELS

Employee teams have completed their re-engineering recommendations. Implementation teams are completing their review and will present their plans during the first quarter of 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 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
PUBLIC SERVICE:				
Motor Equipment:				
Account Clerk	2.00	2.00	2.00	2.00
Equipment Mechanic	20.00	21.00	20.00	20.00
Equipment Mechanic Foreman	1.00	1.00	1.00	1.00
Equipment Serviceworker	5.00	3.00	5.00	5.00
Equipment Storekeeper	0.00	1.00	1.00	1.00
Garage Attendant	1.00	1.00	2.00	2.00
Master Equipment Mechanic	7.00	7.00	6.00	7.00
Master Equipment Mechanic Foreman	3.00	3.00	2.00	3.00
Motor Equipment Manager	1.00	1.00	1.00	1.00
Motor Equipment Shop Supervisor	1.00	1.00	0.00	0.00
Office Manager	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	2.00
Storekeeper	0.00	1.00	1.00	1.00
Welder	1.00	1.00	1.00	1.00
Total Motor Equipment	45.00	46.00	45.00	47.00

PUBLIC SERVICE

DIVISION: **MOTOR EQUIPMENT**

Maintenance, repair and preventative maintenance of City equipment.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Personal Services				
Salaries and Wages	1,691,109	1,780,828	1,828,599	1,937,670
Fringe Benefits	613,112	581,704	713,273	681,990
Total: Personal Services	***2,304,221***	***2,362,532***	***2,541,872***	***2,619,660***
Other				
Direct Expenditures	3,337,200	3,957,946	3,629,977	4,191,600
Utilities	78,121	75,448	105,129	87,400
Debt Service	30,733	47,175	48,168	47,400
Insurance	7,004	7,004	7,451	8,100
State/County Charges	34	0	0	0
Rentals and Leases	0	716	727	5,000
Interfund Charges	121,921	145,529	328,778	104,200
Total: Other	***3,575,013***	***4,233,818***	***4,120,230***	***4,443,700***
Capital Outlay				
Capital Outlay	13,673	121,539	27,207	102,500
Total: Capital Outlay	***13,673***	***121,539***	***27,207***	***102,500***
Division Total:	***5,892,907***	***6,717,889***	***6,689,309***	***7,165,860***

DIVISION SOURCES OF FUNDS

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Internal Service Fund	5,892,907	6,717,889	6,689,309	7,165,860
Division Total:	***5,892,907***	***6,717,889***	***6,689,309***	***7,165,860***

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1999 Actual Employees	2000 Actual Employees	2001 Actual Employees	2002 Original Employees
Internal Service Fund	45.000	46.000	45.000	47.000
Division Total:	***45.000***	***46.000***	***45.000***	***47.000***

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 the Cascade and Superblock Parking Decks.

PUBLIC SERVICE

DIVISION: **OFF-STREET PARKING**

Provide parking facilities throughout the downtown area.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Other				
Direct Expenditures	2,905,067	2,768,242	2,325,198	2,423,600
Utilities	97,994	156,474	554,211	620,700
Debt Service	616,737	872,466	831,619	933,920
Insurance	13,508	13,555	16,885	17,100
State/County Charges	63,482	87,929	105,712	100,000
Interfund Charges	189,767	172,350	326,014	178,650
Total: Other	***3,886,555***	***4,071,016***	***4,159,639***	***4,273,970***
Division Total:	***3,886,555***	***4,071,016***	***4,159,639***	***4,273,970***

DIVISION SOURCES OF FUNDS

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Enterprise Fund	3,886,555	4,071,016	4,159,639	4,273,970
Division Total:	***3,886,555***	***4,071,016***	***4,159,639***	***4,273,970***

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 13 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.
- Install a pump jack on Well #7 by June 30, 2002. Cost will be about $10,000, which would be paid off in one year from increased production.

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 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
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	0.50	1.00
Surveyor Aide	0.50	0.50	0.50	0.50
Total Oil & Gas	3.00	3.00	2.50	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

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Personal Services				
Salaries and Wages	132,445	141,256	149,807	152,990
Fringe Benefits	36,765	38,530	43,307	49,280
Total: Personal Services	***169,210***	***179,786***	***193,114***	***202,270***
Other				
Direct Expenditures	127,961	64,143	59,912	73,740
Utilities	24,789	11,891	4,542	15,740
State/County Charges	1,744	1,299	1,176	1,400
Rentals and Leases	4,000	4,000	4,000	4,000
Interfund Charges	156,125	504,879	122,460	2,700
Total: Other	***314,619***	***586,212***	***192,090***	***97,580***
Division Total:	***483,829***	***765,998***	***385,204***	***299,850***

DIVISION SOURCES OF FUNDS

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Enterprise Fund	483,829	765,998	385,204	299,850
Division Total:	***483,829***	***765,998***	***385,204***	***299,850***

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1999 Actual Employees	2000 Actual Employees	2001 Actual Employees	2002 Original Employees
Enterprise Fund	3.000	3.000	2.500	3.000
Division Total:	***3.000***	***3.000***	***2.500***	***3.000***

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, and 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 10 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 18,500 trees in 2001 along with the renovation of 39 ball fields. In addition, the division mowed, fertilized, and aerated 83 athletic fields at 38 park and school 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 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
PUBLIC SERVICE:				
Public Works Administration:				
Account Clerk	3.00	3.00	3.00	3.00
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	6.00	6.00	6.00	6.00

RECREATION BUREAU
Greg Kalail, Acting 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

- Create an Information Packet to introduce the community and local businesses to the benefits of the Recreation Bureau.
- Establish and develop a fee-based Creative Arts Center at Forest Lodge for children and adults.
- Develop a map book of directions for facilities permitted by the Recreation Bureau.
- Improve morale, energy, loyalty and enthusiasm through a seasonal program to recognize outstanding employees, volunteers, activities and community projects.
- Continue the establishment of the Urban Youth Summit in the Akron area.
- Establish a Northwest Recreation Center Advisory Board, with representation from all ages and interests.
- Improve computer skills of four staff members through Microsoft Outlook classes.

SERVICE LEVELS

The Recreation Bureau participated in the development and implementation of the Senior Olympics for the Akron area. The games were held May 14-18, 2001 and included 13 events with over 200 participants.

The bureau continued its outdoor Ingenue Theater performances during 2001. The productions were held during the summer at Chestnut Ridge Park, the Akron Arts Expo, Stan Hywet Hall and Waters Park.

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 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
PUBLIC SERVICE:				
Recreation:				
Community Events Coordinator	1.00	1.00	1.00	1.00
Recreation Manager	1.00	1.00	0.00	1.00
Recreation Supervisor	13.00	16.00	16.00	15.00
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	22.00	21.00	21.00

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

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Personal Services				
Salaries and Wages	1,618,135	1,651,194	1,757,526	1,806,780
Fringe Benefits	459,397	431,254	505,302	478,020
Total: Personal Services	***2,077,532***	***2,082,448***	***2,262,828***	***2,284,800***
Other				
Direct Expenditures	823,912	725,254	874,511	582,780
Utilities	449,774	433,043	504,408	429,000
Insurance	12,899	12,325	13,604	13,800
Rentals and Leases	21,391	18,860	18,549	22,500
Interfund Charges	203,831	307,637	312,778	245,000
Total: Other	***1,511,807***	***1,497,119***	***1,723,850***	***1,293,080***
Division Total:	***3,589,339***	***3,579,567***	***3,986,678***	***3,577,880***

DIVISION SOURCES OF FUNDS

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
General Fund	3,536,693	3,510,554	3,594,623	3,437,020
Special Revenue Fund	52,646	69,013	392,055	140,860
Division Total:	***3,589,339***	***3,579,567***	***3,986,678***	***3,577,880***

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1999 Actual Employees	2000 Actual Employees	2001 Actual Employees	2002 Original Employees
General Fund	19.000	20.000	20.000	20.000
Special Revenue Fund	0.000	2.000	1.000	1.000
Division Total:	***19.000***	***22.000***	***21.000***	***21.000***

RES ADMINISTRATION

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

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Other				
Direct Expenditures	0	368	0	0
Interfund Charges	0	12,506	0	0
Total: Other	***0***	***12,874***	***0***	***0***
Division Total:	***0***	***12,874***	***0***	***0***

DIVISION SOURCES OF FUNDS

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Enterprise Fund	0	12,874	0	0
Division Total:	***0***	***12,874***	***0***	***0***

RECYCLING
Nuru Raheem, Superintendent

DESCRIPTION

The Recycling Division is responsible for the curbside collection and disposal of residential recyclable solid waste in the City of Akron. The division is also responsible for public awareness promotion of waste reduction practices.

GOALS & OBJECTIVES

- Establish monthly operator development and training sessions.
- Monitor recycling participation rates in targeted areas.

SERVICE LEVELS

The Recycling Division provides curbservice collection of recyclable solid waste to approximately 51,500 homes. In addition, the City contracts for the collection of approximately 15,500 accounts.

STAFFING

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

By Department:	As of 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
PUBLIC SERVICE:				
Recycling Bureau:				
Collection Foreman	0.00	0.00	1.00	1.00
Equipment Operator	2.00	2.00	1.00	1.00
Public Works Supervisor	1.00	1.00	0.00	0.00
Recycling Operator	4.00	4.00	5.00	6.00
Sanitation Services Superintendent	0.25	0.25	0.25	0.25
Total Recycling Bureau	7.25	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

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Personal Services				
Salaries and Wages	326,166	312,920	316,495	326,600
Fringe Benefits	100,423	100,495	96,304	117,000
Total: Personal Services	***426,589***	***413,415***	***412,799***	***443,600***
Other				
Direct Expenditures	317,511	286,097	308,998	310,400
Utilities	1,893	1,814	2,463	2,940
Insurance	2,030	2,030	1,203	1,600
Interfund Charges	134,086	160,807	95,316	164,430
Total: Other	***455,520***	***450,748***	***407,980***	***479,370***
Division Total:	***882,109***	***864,163***	***820,779***	***922,970***

DIVISION SOURCES OF FUNDS

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
General Fund	882,109	864,163	820,779	922,970
Division Total:	***882,109***	***864,163***	***820,779***	***922,970***

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1999 Actual Employees	2000 Actual Employees	2001 Actual Employees	2002 Original Employees
General Fund	7.250	7.250	7.250	8.250
Division Total:	***7.250***	***7.250***	***7.250***	***8.250***

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

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Other				
Interfund Charges	30,000	47,864	0	0
Total: Other	***30,000***	***47,864***	***0***	***0***
Division Total:	***30,000***	***47,864***	***0***	***0***

DIVISION SOURCES OF FUNDS

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
General Fund	0	47,864	0	0
Enterprise Fund	30,000	0	0	0
Division Total:	***30,000***	***47,864***	***0***	***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

- Conduct monthly operator responsibility sessions to discuss safety and performance issues.
- Conduct monthly foreman training and leadership sessions.
- Implement quarterly labor/management discussions on route balancing, yard waste, and personnel requirements

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 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
PUBLIC SERVICE:				
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	34.00	35.00	35.00
Total Sanitation	56.75	57.75	58.75	58.75

PUBLIC SERVICE

DIVISION: **SANITATION**

Curbside collection of solid waste.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Personal Services				
Salaries and Wages	1,942,717	2,001,748	2,047,608	2,317,980
Fringe Benefits	710,539	728,297	809,673	832,810
Total: Personal Services	***2,653,256***	***2,730,045***	***2,857,281***	***3,150,790***
Other				
Direct Expenditures	891,222	817,661	864,020	844,000
Utilities	2,370,861	2,166,469	2,092,862	2,250,000
Insurance	10,810	10,511	12,637	16,850
Interfund Charges	942,433	1,247,317	1,298,252	1,060,080
Total: Other	***4,215,326***	***4,241,958***	***4,267,771***	***4,170,930***
Division Total:	***6,868,582***	***6,972,003***	***7,125,052***	***7,321,720***

DIVISION SOURCES OF FUNDS

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
General Fund	6,868,582	6,972,003	7,125,052	7,321,720
Division Total:	***6,868,582***	***6,972,003***	***7,125,052***	***7,321,720***

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1999 Actual Employees	2000 Actual Employees	2001 Actual Employees	2002 Original Employees
General Fund	56.750	57.750	58.750	58.750
Division Total:	***56.750***	***57.750***	***58.750***	***58.750***

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

- Develop and implement a City-wide facility security plan.
- Update operating practices based on best industry practices

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 re-engineering the Public Utilities Bureau. In 2002, the re-engineering efforts will be expanded to additional divisions including: Highway Maintenance, Traffic Engineering, Street Cleaning, Building Inspection, Plans & Permits, and Customer Service.

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 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
PUBLIC SERVICE:				
Service Director's Office:				
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

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Personal Services				
Salaries and Wages	423,180	435,941	451,199	473,220
Fringe Benefits	110,459	103,655	113,138	134,660
Total: Personal Services	***533,639***	***539,596***	***564,337***	***607,880***
Other				
Direct Expenditures	126,773	122,053	121,736	156,130
Utilities	2,464	1,190	1,309	37,850
Insurance	3,480	3,772	3,610	4,930
Rentals and Leases	114	0	0	0
Interfund Charges	24,379	19,720	153,636	34,200
Total: Other	***157,210***	***146,735***	***280,291***	***233,110***
Capital Outlay				
Capital Outlay	0	2,371	0	0
Total: Capital Outlay	***0***	***2,371***	***0***	***0***
Division Total:	***690,849***	***688,702***	***844,628***	***840,990***

DIVISION SOURCES OF FUNDS

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
General Fund	690,849	688,702	844,628	840,990
Division Total:	***690,849***	***688,702***	***844,628***	***840,990***

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1999 Actual Employees	2000 Actual Employees	2001 Actual Employees	2002 Original Employees
General Fund	7.000	7.000	7.000	7.000
Division Total:	***7.000***	***7.000***	***7.000***	***7.000***

SEWER DIVISIONS
David Crandell, Public Utilities Manager

DESCRIPTION

The Sewer Divisions, along with three Water Divisions, that operate under the Public Utilities Bureau, are broken down into two distinct divisions: Sewer Maintenance and Water Pollution Control (WPC). The Public Utilities Administrative Staff assists the bureau manager in the direction/management of the water and sewer functions. These two divisions work closely to ensure the proper collection, transporting, water quality control, monitoring, reporting, and treatment of wastewater for the citizens of Akron and the metropolitan Akron area in accordance with EPA regulations and NPDES permit requirements. The divisions also perform O&M functions, reporting and monitoring of storm water utility per the NPDES permit.

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 has undertaken re-engineering over the past few years to become a world-class cost-effective organization that is better than that of the private water and sewer industry and public entities. The successful implementation of these practices is 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 is the Administrative Staff under the direction of the Public Utilities Manager, who is responsible for the direction and oversight of the two sewer divisions and the debt payments and transfer of funds to the sewer capital accounts. No direct staff time is shown as part of Sewer Administration. A portion of the Bureau Administration's staffing time is charged to Sewer Administration.

GOALS & OBJECTIVES

- In conjunction with the Service Director and Leading Change Team, re-engineer the Public Utilities Bureau through Pilot Teams.
- In conjunction with the City administration, conclude negotiations and finalize new or revise existing agreements with outside political entities.
- Negotiate the termination of the 1995 Federal Consent Decree regarding SSO elimination, WPCS effluent violations and lack of Industrial Pretreatment program implementation/enforcement.

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

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Personal Services				
Salaries and Wages	6,169,541	5,923,208	5,322,217	5,761,090
Fringe Benefits	2,266,649	1,930,421	2,023,583	2,270,160
Total: Personal Services	***8,436,190***	***7,853,629***	***7,345,800***	***8,031,250***
Other				
Direct Expenditures	6,027,463	5,953,710	5,942,830	8,200,560
Utilities	2,365,906	2,205,765	2,210,468	2,537,800
Debt Service	9,891,657	9,825,036	10,066,499	10,170,810
Insurance	148,809	147,756	173,732	186,800
Rentals and Leases	4,603	7,296	6,129	60,100
Interfund Charges	7,196,933	8,760,760	6,381,486	5,301,950
Total: Other	***25,635,371***	***26,900,323***	***24,781,144***	***26,458,020***
Capital Outlay				
Capital Outlay	70,339	73,352	119,522	10,000
Total: Capital Outlay	***70,339***	***73,352***	***119,522***	***10,000***
Division Total:	***34,141,900***	***34,827,304***	***32,246,466***	***34,499,270***

DIVISION SOURCES OF FUNDS

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
General Fund	427,221	484,271	478,292	573,780
Enterprise Fund	33,714,679	34,343,033	31,768,174	33,925,490
Division Total:	***34,141,900***	***34,827,304***	***32,246,466***	***34,499,270***

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1999 Actual Employees	2000 Actual Employees	2001 Actual Employees	2002 Original Employees
General Fund	9.000	10.000	8.000	10.000
Enterprise Fund	156.500	135.500	118.500	123.500
Division Total:	***165.500***	***145.500***	***126.500***	***133.500***

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 2002 capital improvements and resurfacing projects prior to the start of construction on those projects.

- Complete all sewer-televising work for the Bureau of Engineering by the requested date so that projects in the City's capital improvements program are designed and bid on schedule.

- Televise 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. Complete televising work by December 31, 2002.

- Construct five manholes by December 31, 2002.

- By December 31, 2002, reconstruct or replace five #3 inlets that are regularly hit and damaged. Reconstruct or replace with a style of grate-type inlet (brick or precast) that cannot be damaged by vehicles.

- Clean the list of known sections of sanitary sewer lines that have a history of blockages (speed-rodder list) three times in 2002.

- Cut all sewers on the root-cutting list (sewers with a history of tree root infiltration problems) twice in 2002.

- Color-code the 100'-scale underground book in the Sewer Maintenance office to readily identify sections of sewer with a history of problems. Different colors will be used to identify sewers

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 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
PUBLIC SERVICE:				
Sewer Maintenance:				
Account Clerk	2.00	2.00	2.00	2.00
Civil Engineer	1.00	1.00	1.00	1.00
Custodian	1.00	0.00	0.00	0.00
Engineering Technician	0.00	1.00	1.00	1.00
Equipment Mechanic	1.00	0.00	2.00	2.00
Equipment Mechanic Foreman	1.00	0.00	0.00	0.00
Equipment Operator	4.00	0.00	3.00	3.00
Equipment Serviceworker	1.00	0.00	0.00	0.00
Maintenance Repairer	0.00	1.00	1.00	1.00
Master Equipment Mechanic	0.00	3.00	0.00	1.00
Master Equipment Operator	1.00	4.00	0.00	0.00
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	2.00	1.00	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	5.00	5.00	5.00
Sewer Maintenance Superintendent	1.00	1.00	0.00	0.00
Sewer Maintenance Supervisor	4.00	4.00	4.00	4.00
Sewer Maintenance Worker	23.00	19.00	13.00	18.00
Sewer Serviceworker	18.00	16.00	15.00	15.00
Sewer Telemonitoring Technician	3.00	3.00	2.00	2.00
Water & Sewer Systems Manager	0.50	0.50	0.50	0.50
Total Sewer Maintenance	78.50	69.50	57.50	64.50

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 through the operation of a wastewater sampling and analysis program.

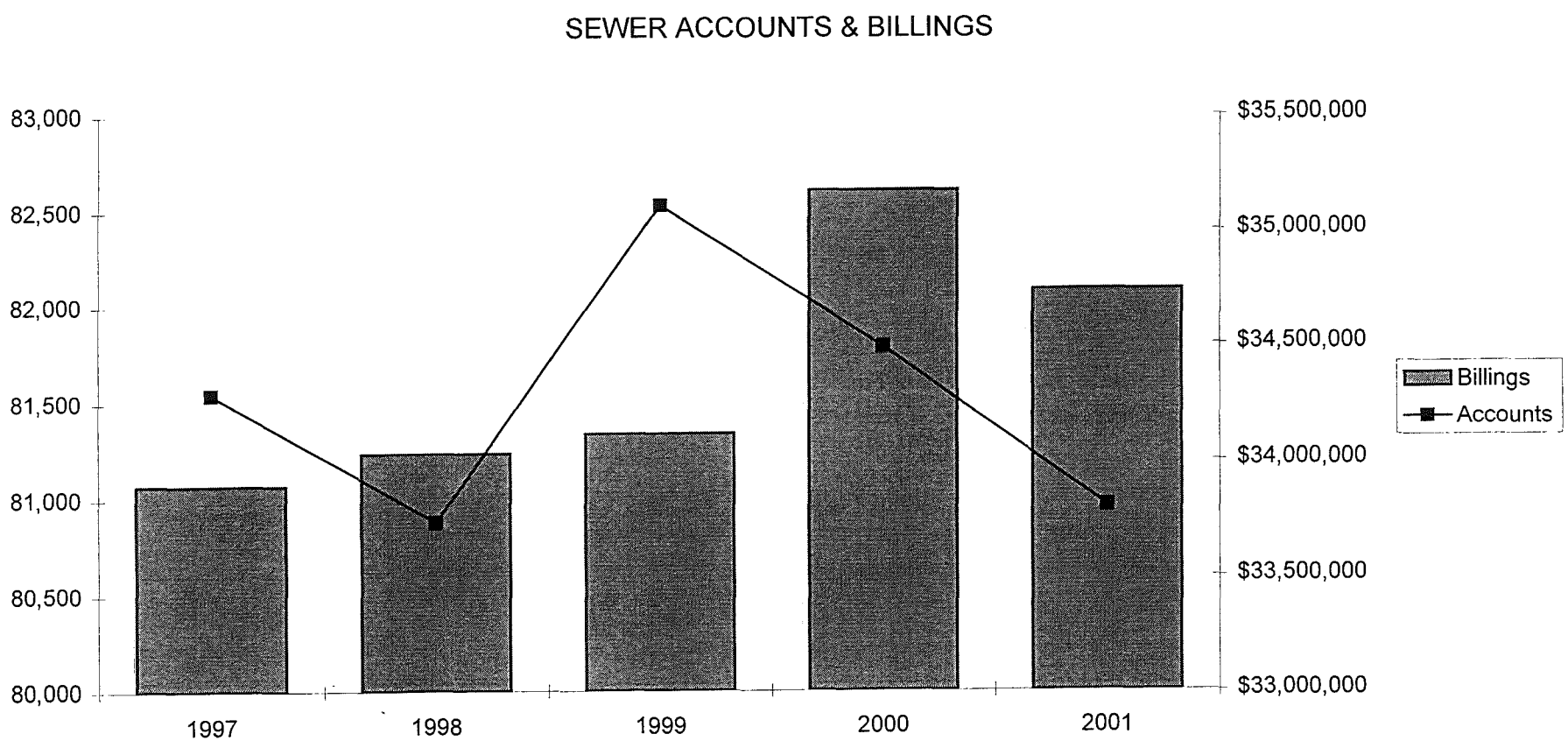
GOALS & OBJECTIVES

- Operate and maintain the division in such a manner as to be eligible for an American Metropolitan Sewerage Agency (AMSA) Gold Award.
- Implement a fully functional plant intranet as a one-stop source for plant information.
- Successfully complete 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 accomplished through a minimum of 1,200 hours of technical training that will be offered through the Water Pollution Control pilot.

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 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
PUBLIC SERVICE:				
Sewer - WPC:				
Engineering Technician	0.00	0.00	0.00	0.00
Facilities Maintenance Foreman	1.00	1.00	0.00	0.00
Lab Analyst Wastewater	9.00	9.00	8.00	8.00
Maintenance Repairer	1.00	0.00	0.00	0.00
Master Equipment Operator	1.00	1.00	0.00	0.00
Plant Electrician	2.00	1.00	1.00	1.00
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	2.00	1.00	1.00	1.00
Treatment Plant Mechanic	8.00	8.00	8.00	8.00
Treatment Plant Utilityworker	18.00	11.00	9.00	9.00
Wastewater Plant Lead Operator	11.00	11.00	11.00	11.00
Wastewater Plant Maintenance Foreman	2.00	2.00	1.00	1.00
Wastewater Plant Maintenance Supervisor	1.00	1.00	1.00	1.00
Wastewater Plant Operations Foreman	6.00	5.00	5.00	5.00
Wastewater Plant Operations Supervisor	2.00	2.00	2.00	2.00
Wastewater Plant Operator	17.00	17.00	16.00	16.00
Wastewater Plant Superintendent	1.00	1.00	1.00	1.00
Water Pollution Control Manager	1.00	1.00	1.00	1.00
Total Sewer - WPC	87.00	76.00	69.00	69.00


SEWER ACCOUNTS & BILLINGS
83,000
82,500
82,000
81,500
81,000
80,500
80,000
$35,500,000
$35,000,000
$34,500,000
$34,000,000
$33,500,000
$33,000,000
1997
1998
1999
2000
2001
Billings
Accounts

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 make such installations available within eight weeks.

SERVICE LEVELS

In 2001, the Street and Highway Lighting Section operated and maintained over 25,000 streetlights. The section also re-lamped 480 streetlights along the S.R. 59 Innerbelt.

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 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
PUBLIC SERVICE:				
Street & Highway Lighting:				
Civil Engineer	1.00	1.00	1.00	1.00
Public Works Engineering Services Manager	0.00	0.00	0.50	0.00
Total Street & Highway Lighting	1.00	1.00	1.50	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

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Personal Services				
Salaries and Wages	56,801	58,792	62,301	61,390
Fringe Benefits	14,812	14,149	15,146	17,740
Total: Personal Services	***71,613***	***72,941***	***77,447***	***79,130***
Other				
Direct Expenditures	623,945	498,450	959,146	1,028,080
Utilities	662,628	671,123	670,637	806,000
Insurance	290	290	301	400
Interfund Charges	31,577	94,189	96,711	322,230
Total: Other	***1,318,440***	***1,264,052***	***1,726,795***	***2,156,710***
Division Total:	***1,390,053***	***1,336,993***	***1,804,242***	***2,235,840***

DIVISION SOURCES OF FUNDS

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
General Fund	110,037	95,021	95,014	110,000
Special Revenue Fund	1,280,016	1,241,972	1,709,228	2,125,840
Division Total:	***1,390,053***	***1,336,993***	***1,804,242***	***2,235,840***

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1999 Actual Employees	2000 Actual Employees	2001 Actual Employees	2002 Original Employees
Special Revenue Fund	1.000	1.000	1.500	1.000
Division Total:	***1.000***	***1.000***	***1.500***	***1.000***

STREET CLEANING
Joseph A. Asher, Superintendent

DESCRIPTION

The Street Cleaning Division is responsible for street sweeping, emptying street waste containers, providing 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 annually 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 the routine cleaning schedule.
- Clean 37 concrete street islands monthly from April through September.
- Clean and flush 89 sidewalks along thoroughfares with underpasses and bridges.
- Provide preventive maintenance on Public Works snow and ice equipment by removing salt residue and rust then priming and painting plows and salt spreaders by September 30, 2002.
- Expand the leaf collection program with leaf vacuums and reduce the overall cost of the program by 5%.

SERVICE LEVELS

The Street Cleaning Division is required to provide ten rounds of street sweeping per season on all improved residential streets and two 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 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
PUBLIC SERVICE:				
Street Cleaning:				
Broommaker -Equipment Operator	0.00	0.00	1.00	1.00
Equipment Operator	20.00	22.00	20.00	22.00
Landfill Supervisor	0.00	0.00	1.00	0.00
Landscaper	2.00	2.00	2.00	2.00
Master Equipment Operator	1.00	1.00	3.00	1.00
Public Works Supervisor	1.00	1.00	0.00	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	0.00	1.00
Total Street Cleaning	37.00	39.00	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

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Personal Services				
Salaries and Wages	1,552,072	1,686,548	1,850,413	1,848,430
Fringe Benefits	577,228	501,247	644,461	658,100
Total: Personal Services	***2,129,300***	***2,187,795***	***2,494,874***	***2,506,530***
Other				
Direct Expenditures	844,857	562,015	965,296	895,500
Utilities	35,183	29,913	32,714	51,000
Debt Service	21,601	21,692	21,865	21,870
Insurance	15,728	18,244	18,830	25,110
Rentals and Leases	9,800	4,500	9,076	12,000
Interfund Charges	812,357	1,345,677	1,275,788	1,481,350
Total: Other	***1,739,526***	***1,982,041***	***2,323,569***	***2,486,830***
Division Total:	***3,868,826***	***4,169,836***	***4,818,443***	***4,993,360***

DIVISION SOURCES OF FUNDS

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Special Revenue Fund	3,868,826	4,169,836	4,818,443	4,993,360
Division Total:	***3,868,826***	***4,169,836***	***4,818,443***	***4,993,360***

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1999 Actual Employees	2000 Actual Employees	2001 Actual Employees	2002 Original Employees
Special Revenue Fund	37.000	39.000	39.000	40.000
Division Total:	***37.000***	***39.000***	***39.000***	***40.000***

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 Wild Prairie to the public by mid-year.
- Complete the majority of construction on the new Welcome Center.
- Complete the five-year marketing plan.
- Complete planting for Phase I of the new parking areas.

SERVICE LEVELS

In 2001, the Akron Zoological Park began year-round operations and completed Phase I of the new parking facility.

In addition, the Akron Zoo began a teacher advisory council to better assist teachers with their educational needs. The zoo also birthed twin Sumatran tiger cubs and added highly endangered Partula snails to their collection. The zoo also received two Komodo dragons from the Miami Metrozoo (each about 6 feet long now). The Akron Zoo was also designated a Boy Scouts of America venturing site in 2002.

PUBLIC SERVICE

DIVISION: SUPPORT OF ZOO BOARD

Provide staff support to the operation of the Akron Zoological Park. This task now under the direction of the Service Director's office.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Other				
Direct Expenditures	385,200	390,000	0	0
Utilities	28,396	28,080	42,270	0
Insurance	98	98	122	0
State/County Charges	0	0	41	0
Interfund Charges	15,111	12,535	23,134	0
Total: Other	***428,805***	***430,713***	***65,567***	***0***
Division Total:	***428,805***	***430,713***	***65,567***	***0***

DIVISION SOURCES OF FUNDS

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
General Fund	428,805	430,713	65,567	0
Division Total:	***428,805***	***430,713***	***65,567***	***0***

WATER DIVISIONS
David Crandell, Public Utilities Manager

DESCRIPTION

The Water Divisions, along with two Sewer Divisions, that operate under the Public Utilities Bureau are broken down into three distinct divisions: Distribution, Supply, and Utilities Services. The Public Utilities Bureau Administrative Staff assists the Bureau Manager in direction/management of the water and sewer functions. These three divisions work closely to provide the citizens of Akron and the metropolitan Akron area 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 has undertaken a re-engineering over the past few years to become a world-class cost-effective organization that is better than the private water and sewer industry and public entities. 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 is the Administrative Staff under the direction of the Public Utilities Manager, who is responsible for the direction and oversight of the three water and two sewer divisions.

GOALS & OBJECTIVES

- In conjunction with the Service Director and Leading Change Team, re-engineer the Public Utilities Bureau through pilot teams.
- In conjunction with the 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.

- Successfully negotiate a new NPDES permit for the wastewater system at the Water Plant.

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 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
PUBLIC SERVICE:				
Water Bureau Administration:				
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	3.00

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

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Personal Services				
Salaries and Wages	10,778,785	10,149,516	9,971,388	10,372,170
Fringe Benefits	3,834,141	3,552,735	3,423,714	4,052,390
Total: Personal Services	***14,612,926***	***13,702,251***	***13,395,102***	***14,424,560***
Other				
Direct Expenditures	3,965,111	3,916,706	4,792,874	5,601,020
Utilities	1,255,813	1,321,392	1,505,325	1,630,880
Debt Service	6,814,289	6,769,394	7,593,901	7,837,460
Insurance	73,659	72,789	85,941	126,300
State/County Charges	143,890	172,466	184,215	185,900
Rentals and Leases	211,364	187,080	190,171	231,670
Interfund Charges	6,560,738	4,599,975	4,014,109	4,128,550
Total: Other	***19,024,864***	***17,039,802***	***18,366,536***	***19,741,780***
Division Total:	***33,637,790***	***30,742,053***	***31,761,638***	***34,166,340***

DIVISION SOURCES OF FUNDS

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Enterprise Fund	33,637,790	30,742,053	31,761,638	34,166,340
Division Total:	***33,637,790***	***30,742,053***	***31,761,638***	***34,166,340***

DIVISION FULL-TIME EMPLOYEES - BY FUND

	1999 Actual Employees	2000 Actual Employees	2001 Actual Employees	2002 Original Employees
Enterprise Fund	282.500	253.500	232.500	252.500
Division Total:	***282.500***	***253.500***	***232.500***	***252.500***

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

- Work with contractors to coordinate the scheduling of Water Distribution system work related to 2002 City capital improvement projects and new developments, thereby causing no delays to the contractors' work schedules. The Water Distribution system 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, service renewals, and service transfers.

- In addition to the service renewals required in conjunction with capital improvement projects, renew an additional 100 lead services as part of a lead service line replacement program. Complete work by December 31, 2002.

- Flush 11,000 fire hydrants in the retail water service areas by November 30, 2002. This includes 100 new hydrants in the Copley, Coventry, and Springfield JEDD areas. The 11,000 total includes flushing dead-end mains within the City of Akron two times during the year.

- Operate 2,000 Water Distribution system valves by December 31, 2002, in addition to those valves normally operated in connection with maintenance and repair work, as a preventive maintenance program to ensure reliable valve operation and to determine if valves are in the proper position.

- Clean Eastwood and Firestone standpipes by October 31, 2002.

- Keep the Large Meter Maintenance Program on schedule. This will require testing/overhauling approximately 270 meters by December 31, 2002. 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 2002, with full conversion to the computerized system January 1, 2003.

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 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
PUBLIC SERVICE:				
Water Distribution:				
Account Clerk	1.00	1.00	1.00	1.00
Blacksmith Welder	1.00	1.00	1.00	1.00
Building Permits Supervisor				
Consumer Services Clerk	2.00	2.00	2.00	2.00
Domestic Meter Service Foreman	1.00	1.00	1.00	1.00
Domestic Meter Worker	11.00	10.00	6.00	7.00
Engineering Aide	1.00	0.00	1.00	1.00
Engineering Technician	0.00	1.00	0.00	0.00
Equipment Mechanic	3.00	0.00	3.00	3.00
Equipment Mechanic Foreman	1.00	0.00	1.00	1.00
Equipment Operator	7.00	2.00	6.00	6.00
Equipment Serviceworker	1.00	1.00	1.00	1.00
Facilities Maintenance Foreman	1.00	2.00	1.00	1.00
Industrial Meter Foreman	1.00	0.00	1.00	1.00
Industrial Meterworker	9.00	9.00	9.00	9.00
Laborer	1.00	0.00	1.00	1.00
Maintenance Repairer	3.00	1.00	1.00	1.00
Master Equipment Mechanic	1.00	3.00	0.00	0.00
Master Equipment Mechanic Foreman	0.00	1.00	0.00	0.00
Master Equipment Operator	3.00	8.00	3.00	3.00
Plant Electrician	2.00	2.00	1.00	1.00
Pumping System Maintenance Foreman	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	2.00
Sewer Maintenance Worker	0.00	0.00	3.00	0.00
Storekeeper	1.00	1.00	1.00	1.00
Stores Clerk	1.00	1.00	0.00	0.00
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	11.00	10.00	13.00	14.00
Water Distribution Crew Leader	14.00	13.00	7.00	8.00
Water Distribution Dispatcher	3.00	3.00	3.00	3.00
Water Distribution Foreman	8.00	7.00	6.00	6.00
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	2.00	2.00	2.00	2.00
Water Maintenance Worker	38.00	34.00	31.00	39.00
Water Meter Supervisor	1.00	1.00	1.00	1.00
Total Water Distribution	135.50	123.50	113.50	121.50

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 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

- Update and complete a Standard Operating Policy manual for operations and maintenance by November 1, 2002.
- Begin using a computerized maintenance management system by July 1, 2002.
- Complete an individual filter assessment of all 25 filters by August 1, 2002.
- Implement new procedures to reduce the costs to dry the alum sludge by November 1, 2002.
- Eliminate the package wastewater treatment plant discharge to the Cuyahoga River by December 1, 2002.
- Plant 18,000 tree seedlings on Watershed property by July 1, 2002.
- Eliminate the annual rental of dwelling units by September 1, 2002.
- Eliminate division operation of the recreation program at LaDue Reservoir by April 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 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
PUBLIC SERVICE:				
Water Supply:				
Equipment Operator	3.00	1.00	2.00	2.00
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	2.00	1.00	1.00
Plant Electrician	1.00	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	2.00	1.00	1.00
Water Plant Lead Operator	0.00	12.00	10.00	10.00
Water Plant Maintenance Supervisor	1.00	1.00	1.00	1.00
Water Plant Operations Foreman	5.00	4.00	2.00	2.00
Water Plant Operator	12.00	0.00	0.00	0.00
Water Plant Superintendent	1.00	1.00	1.00	1.00
Water Supply Maintenance Foreman	1.00	1.00	0.00	0.00
Water Supply Manager	1.00	1.00	1.00	1.00
Watershed Assistant Superintendent	0.00	0.00	0.00	0.00
Watershed Chief Ranger	1.00	1.00	1.00	1.00
Watershed Property Maintenance Worker	3.00	2.00	2.00	3.00
Watershed Ranger	7.00	7.00	7.00	7.00
Watershed Superintendent	1.00	1.00	1.00	1.00
Total Water Supply	57.00	53.00	47.00	48.00

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

- Identify and train the business office staff on the ten most frequently used MUPS work orders by December 31, 2002. This goal is consistent with the PUB vision of providing technical training for employees to foster a flexible workforce.

- Create and train the business office staff on a course that provides an overview of utility billing functions by September 30, 2002. This goal is consistent with the PUB vision of providing technical training for employees to foster a flexible workforce.

- Document the process of, and make recommendations for, improving and tracking JEDD customer tap-in fee-related documents, payments and response to customers by December 31, 2002. This goal is consistent with the PUB vision of providing technical training for employees to foster a flexible workforce.

- Complete the set up and configuration of a server and related software to enable the storage of digital underground water system records by June 30, 2002. This goal is consistent with the PUB vision of providing technical training for employees to foster a flexible workforce.

- Convert 144 map tiles to digital vector format by December 31, 2002. This goal is consistent with providing employees up-to-date information to perform their work properly.

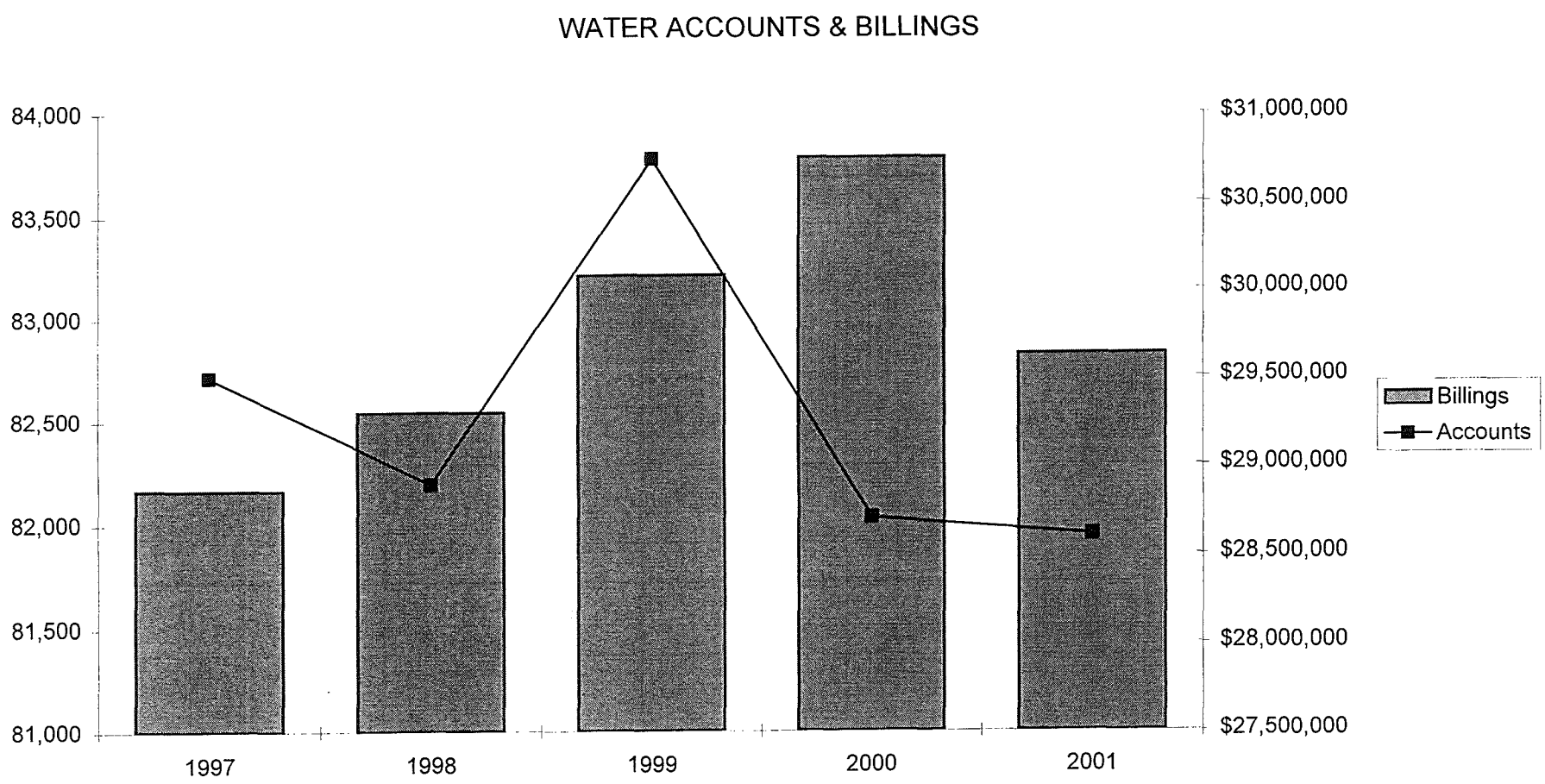
- Submit Industrial Pretreatment and Stormwater Program quarterly and annual reports to the Ohio EPA by March 15, April 1, June 15, September 15 and December 15, 2002. This goal contributes to USEPA and Ohio EPA permit compliance and the protection of the sewage collection system and the WPCS.

- Complete Sewer User Charge System calculation by March 1, 2002 and recommend a sewer rate by March 5 to be effective April 2002. 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 our customers.

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 12/31/99	As of 12/31/00	As of 12/31/01	Budget 2002
PUBLIC SERVICE:				
Water Utilities Services:				
Account Clerk	16.00	14.00	8.00	9.00
Accounts Analyst	1.00	1.00	1.00	1.00
Assistant Law Director	1.00	1.00	1.00	1.00
Cashier	2.00	2.00	1.00	1.00
Civil Engineer	4.00	5.00	3.00	3.00
Clerk	1.00	0.00	1.00	1.00
Consumer Services Clerk	20.00	15.00	20.00	23.00
Drafter	1.00	0.00	1.00	1.00
Electrical Engineer	0.00	0.00	0.00	0.00
Engineering Project Coordinator	1.00	0.00	1.00	1.00
Engineering Technician	21.00	18.00	16.00	21.00
Industrial Pretreatment Engineer	1.00	1.00	1.00	1.00
Mechanical Engineer	0.00	0.00	0.00	0.00
Secretary	6.00	6.00	4.00	5.00
Senior Engineer	0.00	0.00	1.00	1.00
Survey Party Chief	0.00	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	0.00	0.00
Utilities Engineer	0.00	0.00	0.00	0.00
Utilities Field Supervisor	1.00	0.00	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	87.00	74.00	69.00	80.00


WATER ACCOUNTS & BILLINGS
84,000
83,500
83,000
82,500
82,000
81,500
81,000
$31,000,000
$30,500,000
$30,000,000
$29,500,000
$29,000,000
$28,500,000
$28,000,000
$27,500,000
1997
1998
1999
2000
2001
Billings
Accounts

Projects

PROJECTS

DESCRIPTION

The Projects Division is where minor projects are recorded that cannot be attributable to any specific operating division. The 2001 project related specifically to the Professional Women's Fastpitch Tournament that is held in Akron. This budget page has been included because it contains historical information relating to the Professional Women's Fastpitch Tournament and also the Ounce of Prevention Program.

PROJECTS

DIVISION: PROJECTS

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Other				
Direct Expenditures	13,104	6,360	6,000	0
Utilities	907	0	0	0
Interfund Charges	142,210	5,681	4,492	0
Total: Other	***156,221***	***12,041***	***10,492***	***0***
Division Total:	***156,221***	***12,041***	***10,492***	***0***

DIVISION SOURCES OF FUNDS

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Special Revenue Fund	146,233	377	0	0
Trust and Agency Fund	9,988	11,664	10,492	0
Division Total:	***156,221***	***12,041***	***10,492***	***0***

PROJECTS

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Special Revenue Fund	146,233	377	0	0
Trust and Agency Fund	9,988	11,664	10,492	0
Total for Department:	***156,221***	***12,041***	***10,492***	***0***

PROJECTS

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
Other				
Direct Expenditures	13,104	6,360	6,000	0
Utilities	907	0	0	0
Interfund Charges	142,210	5,681	4,492	0
Total: Other	***156,221***	***12,041***	***10,492***	***0***
Total for Department:	***156,221***	***12,041***	***10,492***	***0***

PROJECTS

	1999 Actual Expenditures	2000 Actual Expenditures	2001 Actual Expenditures	2002 Original Budget
PROJECTS	156,221	12,041	10,492	0
Total for Department:	***156,221***	***12,041***	***10,492***	***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:

Category	Type	Description	Account Numbers
Personal Services	61	Salaries and Wages	61000 - 61999
	62	Fringe Benefits	62000 - 62999
Other	70	Direct Expenditures	70000 - 70999
	71	Income Tax Refunds	71000 - 71999
	72	Utilities	72000 - 72999
	73	Debt Service	73000 - 73999
	74	Insurance	74000 - 74999
	75	State/County Charges	75000 - 75999
	76	Rentals and Leases	76000 - 76999
	80	Interfund Charges	80000 - 80999
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 contracts for goods or services.

ENTERPRISE FUNDS - Enterprise Funds are used to account for operations that are financed and operated in a manner similar to private business enterprises where the intent of the governing body is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

EXPENDABLE TRUST AND AGENCY FUNDS - Disbursements from Expendable Trust Funds are made in accordance with the applicable trust agreements. Agency Funds include assets held for other funds or governments, largely payroll taxes and other employee withholdings, which are consolidated into one agency fund for ease of payment.

EXPENDITURES - Decreases in net financial resources. Expenditures include current operating expenses which require the current or future use of net current assets, debt service and capital outlays.

FUND - A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

FUND TYPE - In governmental accounting, all funds are classified into eight generic fund types: The following are thje 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 alson 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 thetransfer 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 obligations 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.

AUGUST, 2000

CITY OF AKRON GOVERNMENT ORGANIZATION