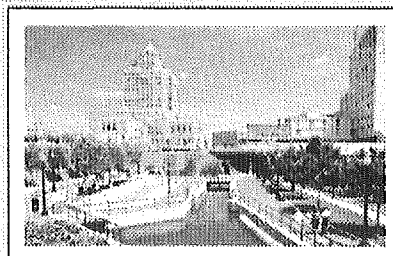
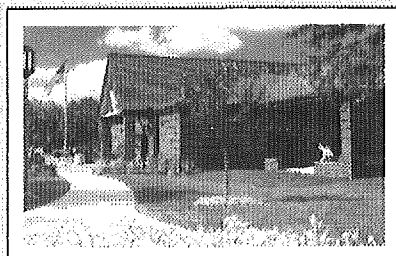
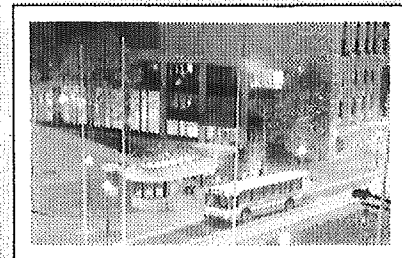
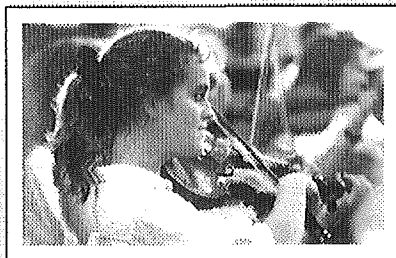
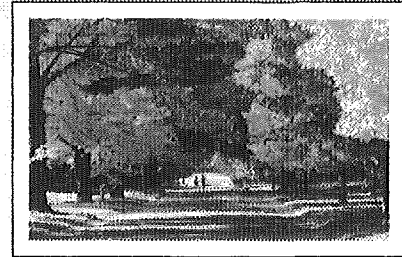
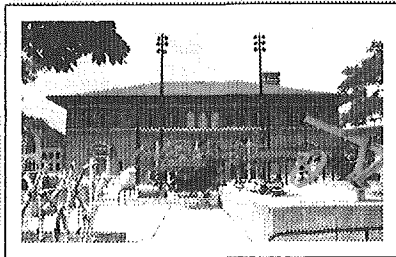


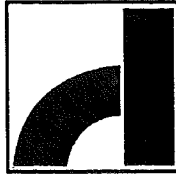
2003 BUDGET PLAN CITY OF AKRON, OHIO



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, 2002

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, 2002.

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
David A. Lieberth -- 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
Jeffrey Wilhite -- Deputy Director of Planning

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 7, 2003

Citizens of Akron
And Members of Akron City Council:

I am pleased to present my 17th 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 2003 budget for operations and capital improvements totals more than \$594 million and 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.

We are all aware of the many resources and activities Akron has to offer. This year we will host our eighth First Night Celebration, welcome nearly 315,000 visitors to the John S. Knight Center, and cheer on the Aeros with more than 400,000 fans at Canal Park. We will also welcome more than 46,000 visitors to the National Inventors Hall of Fame again this year and enjoy the fourth KidsFair downtown. Last autumn, in its third 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.

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 1,000 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 of Advisors was asked to continue to serve to monitor and give advice to the project. The second step deals with the recommendations regarding city government. I have appointed a group of good, experienced city employees and given them the authority to cut across departmental lines to implement the recommendations.

One key point that was mentioned several times was the citizens believed that the City did not communicate enough with residents regarding city information. For 2003, we began a publication that is being delivered to the citizens three times each year with a calendar of city events. This publication, called "City News" is an informative 12-page document that contains information regarding city employees and events.

Another initiative that is a result of the *Imagine: Akron* conversation is the Customer Service Request (CSR) System. The city began implementing this project in 2002 and will spend 2003 completing the implementation. The completion of this project will allow the citizens to access city hall by calling one number (e.g. 311) and having their non-emergency complaints handled in an efficient manner.

A third initiative is the volunteerism program in the Akron Public Schools. In 2002, we began a pilot program, where a group of ten city employees volunteered in the Akron Reads program. Akron Reads is a program where elementary school students were helped with their reading skills. For 2003, we are planning to use a large, diverse group of employees to participate in this program.

I have also appointed a staff member to focus on the external sections of the *Imagine: Akron.2025* report. We will spend 2003 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 2003 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 2002, the City provided funding and contracted for the renovation of more than 102 homes, and completed inspections on more than 1,200 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 25 low-income elderly and/or disabled homeowners in 2002. The City provided funding to various other agencies for minor home repair work and another 138 homeowners were assisted.

In 2002, the Urban Neighborhood Development Corporation (UNDC) constructed 15 homes; in addition, non-profit developers built 10 new housing units. More new homes are planned for 2003, including the Bisson Avenue Project. This new, exciting project, located in the Bisson Neighborhood Development Area on Akron's near West side, will consist of 20 homes built by 10 different builders. The new homes will be completed by the end of May 2003.

The City created a neighborhood partnership program in 1997 for neighborhood groups to compete for grants to do neighborhood improvement projects and in 2002 we funded 47 community organizations; in 2003, we plan to fund 39 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.

With the assistance of a nationally recognized strategic planning consultant and input from our citizens, the Police Department formulated a strategic plan in 2001. One of the most significant events that occurred in 2002 was the implementation of that plan. This plan includes redistricting the city 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 gives commanders direct responsibility for geographical areas, and training officers in the use of problem solving kits.

The department also created a Police Information Officer. The purpose of this position is two-fold: first to enhance communications between members of the Akron Police Department and second, to establish a better working relationship with the various media outlets throughout the area.

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 U. S. 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 2002 was 400,187.

The success of the stadium has spurred the growth of other small businesses such as restaurants and entertainment clubs such as Brubakers 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. In 2002, the Civic Theatre, a longtime downtown Akron landmark that opened in 1929, was reopened after undergoing a \$20 million renovation. The renovation of the Main Library is currently ongoing and it will be built into a state-of-the-art facility for the 21st century, with plans for reopening in 2004.

We are striving to make downtown a leisure location, not just a place to work. A new and exciting project has been announced in the Civic Theatre block, which is also known as the Lock III area. The City has signed a letter of understanding for a development package with the Ferchill Group of Cleveland that will create an urban retail and entertainment center adjacent to the Civic Theatre. The agreement includes plans for construction of a new Main Street entrance to the Civic. The City has recently completed a \$1 million construction of an outdoor entertainment venue to be known as the Lock III Park, which is located between the Civic and the O'Neil's Building. This venue is slated to be programmed beginning Memorial Day, 2003.

In 2002, 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, 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 2003, the City will hold its eighth First Night New Year's Eve celebration downtown, which was again a success in 2002, with more than 25,000 visitors celebrating the New Year, in spite of the frigid temperatures.

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 was developed into approximately 850 spaces. The Opportunity Park deck was renovated and future plans include two additional parking decks to help support and sustain the growth downtown.

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 33-acre North Turkeyfoot Industrial Park, located in the Akron/Coventry Joint Economic Development District (JEDD), and the 98-acre Massillon Road Industrial Park in the Akron/Springfield JEDD.

Within the corporate limits of Akron, the City has acquired an additional 45 acres in the Ascot Industrial Park, for a total of 200 acres. To date, 16 businesses have located in the Ascot Industrial Park, retaining or creating more than 800 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 Cedarwood Corporation Center, now home of the corporate headquarters of Sterling, Incorporated and FirstEnergy Services, Inc.

Recently announced was the creation of the Akron Initiative, a partnership with Akron area banks, City of Akron, and the U. S. Small Business Administration (SBA). The Akron Initiative combines SBA loan guarantees and the SBA HUBZone Program with additional resources offered by the City of Akron, creating unique growth opportunities for businesses in Akron. The Akron Initiative is designed to provide greater access to SBA program capital for entrepreneurs and businesspersons who want to start, grow or maintain a business. This is an innovative approach by the City to provide service and benefits to small business and to create and keep small businesses in Akron.

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

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 2003 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 and they agreed to ultimately allocate 40% of the City's share of net JEDD revenues to the operating budget, to be able to employ sufficient safety officers and other essential employees. This helps not only the citizens of Akron directly, but indirectly helps the entire community. For 2003, we will allocate 30% 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: 35% this year will go directly to the capital budget to help pay for major repair or construction of infrastructure including bridges, highways, or other public facilities (this percent will decrease each year by 5% down to 25% in 2005); another 25% of the City's share will be allocated to future economic development.

The allocation of the last 10% is based on my belief that as a result of this regional opportunity, we have a regional obligation. On that premise, we established a fund in which 5% goes to township projects, such as the North Turkeyfoot ball fields. 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

Despite the downturn in the economy, the City of Akron maintains a stable fiscal position and continues to see steady economic growth while promoting operating efficiencies. Unlike many surrounding communities that saw a decline in local income tax revenues (our largest revenue source), the City of Akron experienced a .71% increase in 2002 over the prior year. In addition, the City of Akron has not had to, nor has plans to, lay off any of its employees. While the City did not achieve the average growth rate of approximately 3%, this was still good news. We have budgeted a 2.0% increase for 2003.

Akron's average annual unemployment rate for 2002 was approximately 7.6 percent, which was greater than 2001's figure of 6 percent. The number of building permits issued in 2002 was 3,234 and decreased by 9% compared to the number of permits issued in 2001. However, there was an increase of almost \$68 million in permit valuations compared to 2001 due to the major capital projects planned by The University of Akron. This trend is projected to increase.

Another major revenue source to the City is property taxes. Property tax collections increased by less than 1% in 2002 compared to 2001. However, every six years the County Auditor is required to reappraise and adjust the true value of taxable property to reflect then current fair market values. The sexennial revaluation occurred in 2002 for collection in 2003; the assessed valuation for tax year 2002 increased by 11.35%. This should translate into higher property tax revenue for the City in 2003.

The financial outlook appears stable 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 bolstering the tax base, Akron will fail as a city and as a community if we do not tackle our most serious concern. The *Imagine Akron* report identified it--the Akron Public Schools. There is nothing we as a community can do that will have a more dramatic effect on our future than what we do for our school children, for they are the leaders of tomorrow.

This has been an ongoing issue that I believe has an increased priority and opportunity with Ohio Schools Facilities funding for new or renovated schools for 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 how will we raise the 41% that is required as a local match. We have an opportunity to make a lasting impression on our youth and the future of Akron.

We cannot permit this opportunity to pass. Akron City Council has recently approved a one-quarter of one percent city income tax increase to be placed on the ballot. The special election will be held on May 6, 2003. This will be our second attempt to provide an innovative way to provide the local match. In November 2002, the County of Summit placed before the voters a countywide sales tax that passed in the City of Akron, but was defeated countywide. This sales tax was to be distributed on a per student basis and would have benefited all public school students in the county.

Akron is taking a fresh look at how we will educate our children. We are proposing to build Community Learning Centers, which will provide educational facilities during the day and will become community facilities in the evenings and weekends. This is an opportunity for the City

to partner with the schools to provide tutoring, mentoring, or other enrichment activities. This is also an opportunity to upgrade or eliminate the aging school buildings and provide for increased technology in the schools.

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 citizens of Akron, but at a lower cost. We must meet the challenge.

Long Range Outlook

All of the efforts to improve our city government 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 this century will bring and we are poised to prosper. The cooperation between the neighboring governmental units has strengthened the entire region. Akron alone is positioned to succeed, but along with the region the community at large will succeed, and for that we all are better served. The synergy of the region's commitment to the future holds great promise.

Conclusion

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

Sincerely,

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

DONALD L. PLUSQUELLIC
Mayor

CITY OF AKRON, OHIO

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 2003 Road Runner Akron Marathon, 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.

CITY OF AKRON, OHIO
DEMOGRAPHICS

POPULATION			
Year	City	County	PMSA *
1940	244,791	339,405	386,065
1950	274,605	410,032	473,986
1960	290,351	513,569	605,367
1970	275,425	553,371	679,239
1980	237,177	524,472	660,328
1990	223,019	514,990	657,575
2000	217,074	542,899	694,960

*PMSA - Primary Metropolitan Statistical Area
Source: U.S. Bureau of Census

ESTIMATED EFFECTIVE BUYING INCOME PER HOUSEHOLD
PERCENT OF HOUSEHOLDS BY INCOME GROUP, 2000
PRIMARY METROPOLITAN STATISTICAL AREA

Income Group	Percent
\$-0- - \$19,999	25.10
\$20,000 - \$34,999	21.40
\$35,000 - \$49,999	18.10
\$50,000 - and over	35.40

Median Household Effective Buying Income (EBI) \$37,619
Source: Survey of Buying Power, *SALES AND MARKETING MANAGEMENT*, 2000

PER CAPITA MONEY INCOME AND
MEDIAN HOUSEHOLD MONEY INCOME

County/ Reporting Area	1999 Per Capita Money Income	1999 Median Household Money Income
Summit	\$22,842	\$42,304
Stark	20,417	39,824
Hamilton	24,053	40,964
Cuyahoga	22,272	39,168
Franklin	23,059	42,734
Montgomery	21,743	40,156
Lucas	20,518	38,004
Mahoning	18,818	35,248
State of Ohio	21,003	40,956
United States	21,587	41,994

Source: U. S. Bureau of Census

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:	<table><tr><td>Residential</td><td>35.4%</td></tr><tr><td>Commercial</td><td>5.9%</td></tr><tr><td>Industrial</td><td>6.9%</td></tr><tr><td>Agriculture</td><td>1.0%</td></tr><tr><td>Public/Unusable</td><td>18.3%</td></tr><tr><td>Usable Open Land</td><td>15.7%</td></tr><tr><td>Transportation Facilities</td><td>16.8%</td></tr></table>	Residential	35.4%	Commercial	5.9%	Industrial	6.9%	Agriculture	1.0%	Public/Unusable	18.3%	Usable Open Land	15.7%	Transportation Facilities	16.8%
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Public/Unusable	18.3%														
Usable Open Land	15.7%														
Transportation Facilities	16.8%														
Major Employers:	Summa Health Systems (Hospital – 4,815) Akron General Medical Center (Hospital – 4,810) Goodyear Tire and Rubber Company (Rubber Products – 4,000) County of Summit (Government - 3,470) Akron Public School District (Education - 3,000)														
Hospitals:	5 Acute Care Hospitals 2,349 Beds														
Number of Banks:	8														
Fire Protection:	<table><tr><td>Number of Stations</td><td>13</td></tr><tr><td>Number of Firefighters and Officers</td><td>362</td></tr><tr><td>Number of Calls for Fire Service</td><td>7,728</td></tr><tr><td>Number of Calls for EMS Service</td><td>30,274</td></tr></table>	Number of Stations	13	Number of Firefighters and Officers	362	Number of Calls for Fire Service	7,728	Number of Calls for EMS Service	30,274						
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Number of Calls for Fire Service	7,728														
Number of Calls for EMS Service	30,274														
Police Protection:	<table><tr><td>Number of Stations</td><td>1</td></tr><tr><td>Number of Uniformed Police and Officers</td><td>499</td></tr><tr><td>Number of Calls for Police Service</td><td>254,367</td></tr></table>	Number of Stations	1	Number of Uniformed Police and Officers	499	Number of Calls for Police Service	254,367								
Number of Stations	1														
Number of Uniformed Police and Officers	499														
Number of Calls for Police Service	254,367														

**Number of Recreation
Centers:**

13

Educational Facilities:

Public Schools

58 Schools

29,314 Students

Private Schools

12 Schools

5,343 Students

Higher Education

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

Number of Students:

for credit: 24,304

non credit: 7,600

Hotel Rooms:

Over 4,000 in area

Building Activity:

Number of Permits: 2,533

Valuation of Permits: \$207,275,180

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

Utilities: (continued)**Water**
City of Akron**Sewer**
City of Akron**Telephone**
SBC**Cable TV**
Time Warner Cable**2002 Water System:**

Average Daily Consumption	40.34 MGD
Annual Pumpage	14,724 MGD
Maximum Capacity	67 MGD
Communities Served	12
Number of Customers	82,939
Miles of Water Lines	1,188

2002 Sewer System:

Average Daily Demand	67.76 MGD
Annual Wastewater Flow	24,731 MGD
Plant Capacity	90 MGD
Communities Served	13
Number of Customers	81,895
Miles of Sewer Lines	1,189

Offered by CONTI

RESOLUTION NO. 594-2002, a resolution adopting an annual operating budget for the fiscal year 2003; 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 "2003 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 expenditures 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 16, 2002

John Valle
Clerk of Council

Marco S. Sommerville
President of Council

Approved December 16, 2002

Donald L. Plusquellic
MAYOR

Requested by Finance Department
Offered by CONTI

ORDINANCE NO. 575-2002 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, 2003; 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, 2003, 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 Commission	\$ 1,476,230	\$ 170,700	\$ 0	\$ 1,646,930
020000	Finance	2,158,790	3,081,300	0	5,240,090
030000	Law	2,960,750	957,110	0	3,917,860
040000	Legislative	802,070	268,500	0	1,070,570
050000	Municipal Court – Clerk	2,565,750	312,650	0	2,878,400
060000	Municipal Court – Judges	2,903,740	260,950	0	3,164,690
070000	Office of the Mayor	2,477,370	412,690	0	2,890,060
080000	Planning/Urban Develop.	1,291,390	138,370	13,000	1,442,760
090000	Public Health	6,414,780	941,240	0	7,356,020
100000	Public Safety	7,831,210	9,920,670	20,000	17,771,880
110000	Public Service	12,665,010	12,689,740	0	25,354,750
120000	Fire	24,561,850	1,591,250	49,000	26,202,100
130000	Police	38,981,070	3,674,330	20,000	42,675,400
TOTAL GENERAL FUND		<u>\$107,090,010</u>	<u>\$34,419,500</u>	<u>\$ 102,000</u>	<u>\$141,611,510</u>

Section 3. That there shall be and hereby are appropriated from the unappropriated balance of the Income Tax Collection Fund (20000) the following amounts:

<u>Org. No.</u>	<u>Organization Title</u>	<u>Wages/ Benefits</u>	<u>Other</u>	<u>Outlay</u>	<u>Total</u>
020700	Taxation	<u>\$ 2,087,000</u>	<u>\$96,392,520</u>	<u>\$ 0</u>	<u>\$ 98,479,520</u>

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

<u>Org. No.</u>	<u>Organization Title</u>	<u>Wages/ Benefits</u>	<u>Other</u>	<u>Outlay</u>	<u>Total</u>
120200	Emergency Medical Serv.	<u>\$ 8,819,940</u>	<u>\$ 1,229,600</u>	<u>\$ 151,000</u>	<u>\$ 10,200,540</u>

Section 5. That there shall be and hereby are appropriated from the unappropriated balance of the Special Assessment Levy Transfer Fund (20200) the following amounts:

<u>Org. No.</u>	<u>Organization Title</u>	<u>Wages/ Benefits</u>	<u>Other</u>	<u>Outlay</u>	<u>Total</u>
020801	Treasury Assessments	<u>\$ 325,320</u>	<u>\$12,182,150</u>	<u>\$ 0</u>	<u>\$ 12,507,470</u>

Section 6. That there shall be and hereby are appropriated from the unappropriated balance of the Police Pension - Employer's Liability Fund (20300) the following amounts:

<u>Org. No.</u>	<u>Organization Title</u>	<u>Wages/ Benefits</u>	<u>Other</u>	<u>Outlay</u>	<u>Total</u>
130000	Police	<u>\$ 0</u>	<u>\$ 1,012,590</u>	<u>\$ 0</u>	<u>\$ 1,012,590</u>

Section 7. That there shall be and hereby are appropriated from the unappropriated balance of the Fire Pension - Employer's Liability Fund (20400) the following amounts:

<u>Org. No.</u>	<u>Organization Title</u>	<u>Wages/ Benefits</u>	<u>Other</u>	<u>Outlay</u>	<u>Total</u>
120000	Fire	<u>\$ 0</u>	<u>\$ 1,012,590</u>	<u>\$ 0</u>	<u>\$ 1,012,590</u>

Section 8. That there shall be and hereby are appropriated from the unappropriated balance of the Capital Investment Program Operating Fund (20600) the following amounts:

<u>Org. No.</u>	<u>Organization Title</u>	<u>Wages/ Benefits</u>	<u>Other</u>	<u>Outlay</u>	<u>Total</u>
080000	Planning/Urban Develop.	<u>\$ 1,129,810</u>	<u>\$24,586,980</u>	<u>\$ 0</u>	<u>\$ 25,716,790</u>

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	\$ 891,700	\$ 271,890	\$ 2,500	\$ 1,166,090
110000	Public Service	5,359,410	3,348,450	0	8,707,860
TOTAL STREET AND HIGHWAY MAINTENANCE FUND		<u>\$ 6,251,110</u>	<u>\$ 3,620,340</u>	<u>\$ 2,500</u>	<u>\$ 9,873,950</u>

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	\$ 135,900	\$ 3,434,150	\$ 0	\$ 3,570,050
112100	Street Cleaning	2,645,350	1,797,760	0	4,443,110
TOTAL STREET ASSESSMENT FUND		<u>\$ 2,781,250</u>	<u>\$ 5,231,910</u>	<u>\$ 0</u>	<u>\$ 8,013,160</u>

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	<u>\$ 1,200,480</u>	<u>\$ 399,160</u>	<u>\$ 0</u>	<u>\$ 1,599,640</u>

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	<u>\$ 1,029,470</u>	<u>\$ 273,030</u>	<u>\$ 0</u>	<u>\$ 1,302,500</u>

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	\$ 79,380	\$ 2,250	\$ 0	\$ 81,630
080000	Planning/Urban Develop.	2,487,690	657,510	15,000	3,160,200
090000	Public Health	281,450	16,150	0	297,600
TOTAL COMMUNITY DEV. ROTARY FUND		<u>\$ 2,848,520</u>	<u>\$ 675,910</u>	<u>\$ 15,000</u>	<u>\$ 3,539,430</u>

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	<u>\$ 309,780</u>	<u>\$ 741,010</u>	<u>\$ 0</u>	<u>\$ 1,050,790</u>

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	<u>\$ 15,033,210</u>	<u>\$20,781,170</u>	<u>\$ 0</u>	<u>\$ 35,814,380</u>

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	<u>\$ 8,181,510</u>	<u>\$26,115,550</u>	<u>\$ 34,300</u>	<u>\$ 34,331,360</u>

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	<u>\$ 110,500</u>	<u>\$ 106,110</u>	<u>\$ 0</u>	<u>\$ 216,610</u>

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	<u>\$ 454,450</u>	<u>\$ 358,250</u>	<u>\$ 16,000</u>	<u>\$ 828,700</u>

Section 19. That there shall be and hereby are appropriated from the unappropriated balance of the Mud Run Golf Course Fund (54005) the following amounts:

<u>Org. No.</u>	<u>Organization Title</u>	<u>Wages/ Benefits</u>	<u>Other</u>	<u>Outlay</u>	<u>Total</u>
110403	Mud Run Golf Course	\$ 283,040	\$ 173,410	\$ 7,500	\$ 463,950

Section 20. That there shall be and hereby are appropriated from the unappropriated balance of the Airport Fund (55001) the following amounts:

<u>Org. No.</u>	<u>Organization Title</u>	<u>Wages/ Benefits</u>	<u>Other</u>	<u>Outlay</u>	<u>Total</u>
111600	Airport	\$ 350,950	\$ 108,340	\$ 0	\$ 459,290

Section 21. That there shall be and hereby are appropriated from the unappropriated balance of the Off-Street Parking Fund (56003) the following amounts:

<u>Org. No.</u>	<u>Organization Title</u>	<u>Wages/ Benefits</u>	<u>Other</u>	<u>Outlay</u>	<u>Total</u>
110600	Off-Street Parking	\$ 0	\$ 4,320,920	\$ 0	\$ 4,320,920

Section 22. That there shall be and hereby are appropriated from the unappropriated balance of the Motor Equipment Fund (60000) the following amounts:

<u>Org. No.</u>	<u>Organization Title</u>	<u>Wages/ Benefits</u>	<u>Other</u>	<u>Outlay</u>	<u>Total</u>
110500	Motor Equipment	\$ 2,579,990	\$ 4,366,700	\$ 111,200	\$ 7,057,890

Section 23. That there shall be and hereby are appropriated from the unappropriated balance of the Engineering Bureau Fund (66001) the following amounts:

<u>Org. No.</u>	<u>Organization Title</u>	<u>Wages/ Benefits</u>	<u>Other</u>	<u>Outlay</u>	<u>Total</u>
110300	Engineering Bureau	\$ 5,756,880	\$ 788,170	\$ 0	\$ 6,545,050

Section 24. That there shall be and hereby are appropriated from the unappropriated balance of the Management Information Systems Fund (67001) the following amounts:

<u>Org. No.</u>	<u>Organization Title</u>	<u>Wages/ Benefits</u>	<u>Other</u>	<u>Outlay</u>	<u>Total</u>
020500	Management Information Systems	\$ 1,229,500	\$ 870,750	\$ 0	\$ 2,100,250

Section 25. That all expenditures other than Wages/Benefits, hereinbefore authorized and to the amount authorized, shall be made in accordance with the account codes according to the classifications as set forth in the 2003 Operating Budget and/or the 2003 Capital Budget as amended and adopted by the Council of the City of Akron, and made a part hereof, that the detail of which is set forth under various classes of disbursements, are not severally appropriated as such, but are set forth only for the purpose of explaining how the aggregate of the class was reached, and that any disbursements for any item of a class, whether or not said item is specifically set forth in the Operating Budget and/or the Capital Budget, may be paid out of the appropriation made herein for the class as detailed in the budget herein referred to.

Section 26. That all expenditures for capital improvements shall be funded whenever possible, as determined by the Director of Finance, with tax-exempt debt. Expenditures for such capital improvements made from other funds shall be reimbursed from the proceeds of such tax-exempt debt as appropriate in accordance with procedures established by the Director of Finance.

Section 27. That any encumbered amount in a year prior to fiscal year 2003 in any and all funds of the City of Akron are hereby appropriated for the purpose of expenditure in 2003 or thereafter.

Section 28. That all funds not individually listed in this ordinance but included in the 2003 Tax Budget of the City of Akron and included in the Amended Official Certificate of Estimated Resources for 2003 as issued by the County of Summit Budget Commission for Other Special Revenue, Debt Service, Capital Projects, Special Assessment, Proprietary Enterprise, Internal Service, and Fiduciary Trust and Agency Funds are hereby appropriated for the purpose of encumbrance and/or expenditure.

Section 29. That transfers of sums of \$15,000.00 or less, within the classes of disbursements listed in this ordinance, are hereby authorized and approved by City Council as transferred upon the approval of the Director of Finance.

Section 30. That the Finance Director is hereby authorized and directed to pay any and all obligations of the various departments of the City of Akron pertaining to prior years' obligations from the current year appropriations.

Section 31. That the Mayor, as Safety Director or Chief Administrator, the Finance Director, the Law Director, or the Service Director, are hereby authorized to contract for Personal Services, including special and consulting services; Other and Outlay are to be expended in the manner provided by Charter and the General Law in accordance with the account codes of the 2003 Operating Budget and the 2003 Capital Budget; that the Mayor or his designee is authorized to spend up to \$20,000.00 for activities furthering development for the City of Akron; that the Mayor and City Council President are authorized to spend up to \$500.00 each for meals during meetings to discuss public purposes; 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 2003 Operating Budget and the 2003 Capital Budget.

Section 32. That the Finance Director is hereby authorized to transfer funds and to set up funds, checking accounts, escrow accounts and other such accounts in the City accounting system or in outside financial institutions, from time to time, as needed for proper accounting of City of Akron revenues and expenditures.

Section 33. That this ordinance is hereby declared to be an emergency measure necessary for the immediate preservation of the public peace, health and safety, for the reason that authority is required for the payment of operating, other and capital expenses of the City of Akron, and provided this ordinance receives the affirmative vote of two-thirds of the members elected or appointed to Council, it shall take effect and be in force immediately upon its passage and approval by the Mayor; otherwise, it shall take effect and be in force at the earliest time allowed by law.

Passed December 9, 2002

John Valle
Clerk of Council

Marco S. Sommerville
President of Council

Approved December 17, 2002

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 new issues that have been raised since the budget was initially turned in.

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

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

<u>FUND</u>	<u>PURPOSE</u>	<u>REVENUE</u>
<u>Governmental Fund Types</u>		
GENERAL	General operating fund of the City. It is used to account for all financial resources except those required to be accounted for in other funds.	Property tax, 73% of local income taxes, state and local taxes, 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 Investment Program Operating	Funding of construction projects and pay principal and interest payments on bonds and notes.	27% of local income taxes, grants, and miscellaneous reimbursements.

<u>FUND</u>	<u>PURPOSE</u>	<u>REVENUE</u>
Highway Maintenance	Repair and maintain the streets of Akron.	Gasoline tax, motor vehicle license tax, General Fund subsidy, and miscellaneous sales and service charges.
Street Assessment	Street lighting and cleaning	Special Assessments
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 infrastructure of the City.	State and federal funds, Capital Improvement Fund, special assessment revenue, and CDBG funds.
<u>Proprietary Fund Types</u>		
ENTERPRISE		
Water and Sewer	Provide water and sewer services.	Service fees.
Other Enterprise	Airport, golf courses, 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.
<u>Fiduciary Funds</u>		
PRIVATE PURPOSE TRUSTS AND AGENCY	Trust arrangements and assets held by the City as an agent for others.	Collection of funds related to an existing trust agreement or deposits within an agency arrangement

2003 BUDGET CALENDAR

<u>2002</u>	<u>Activity</u>
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 2003 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 ordinance and resolution 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 2003 Budget Plan includes the individual departmental goals for 2003 and the status of their 2002 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.

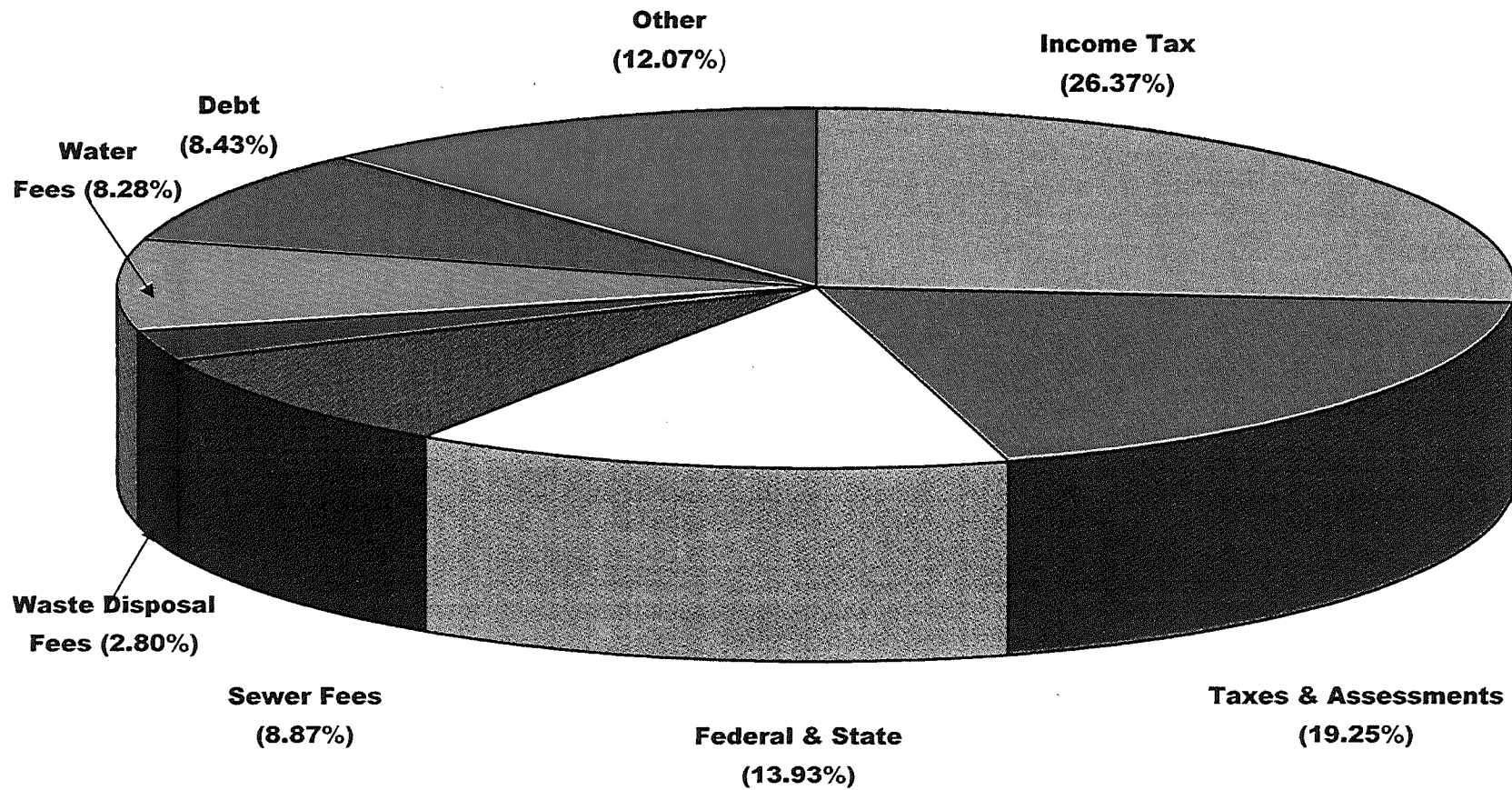
FINANCIAL REPORTING PERFORMANCE GOALS

- 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.

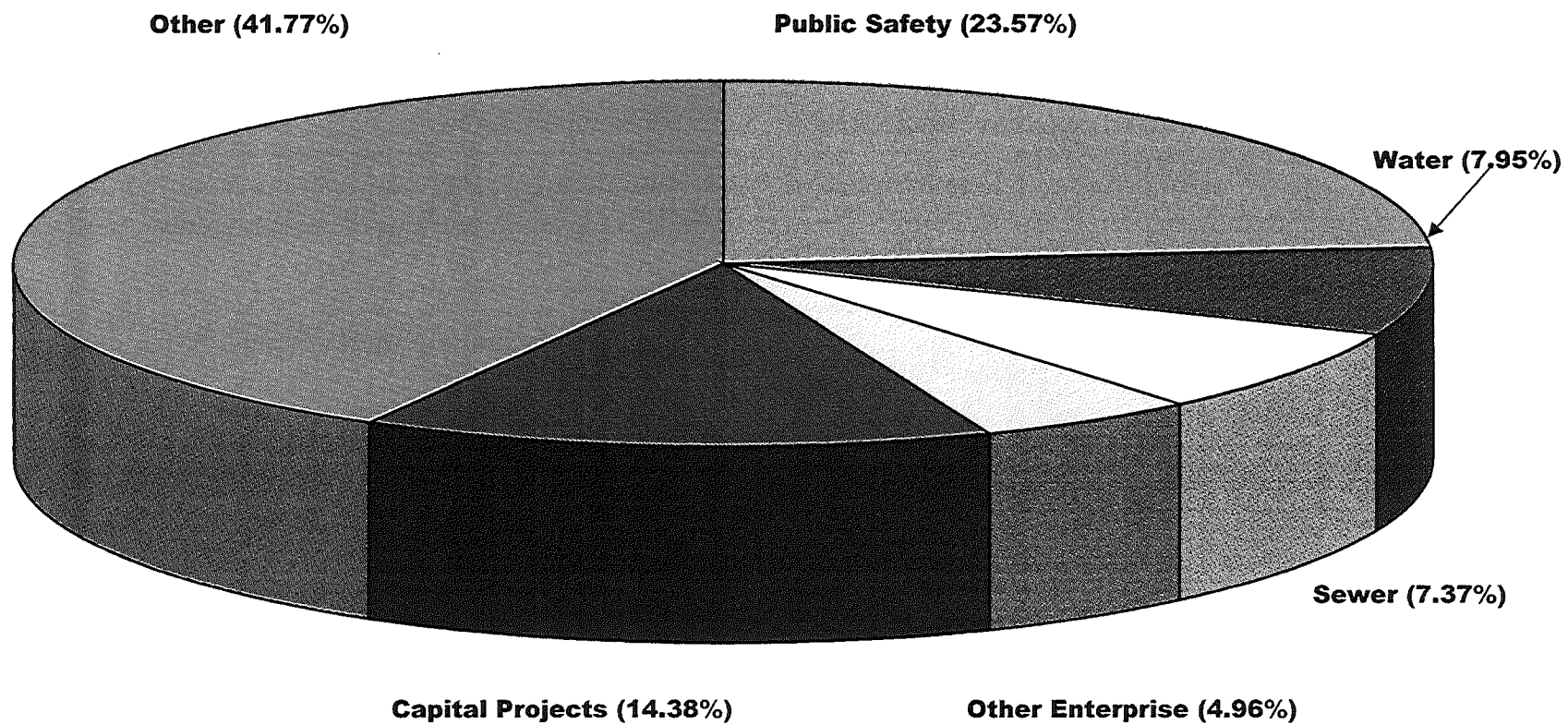
Charts & Tables

Summary by Accounting Funds

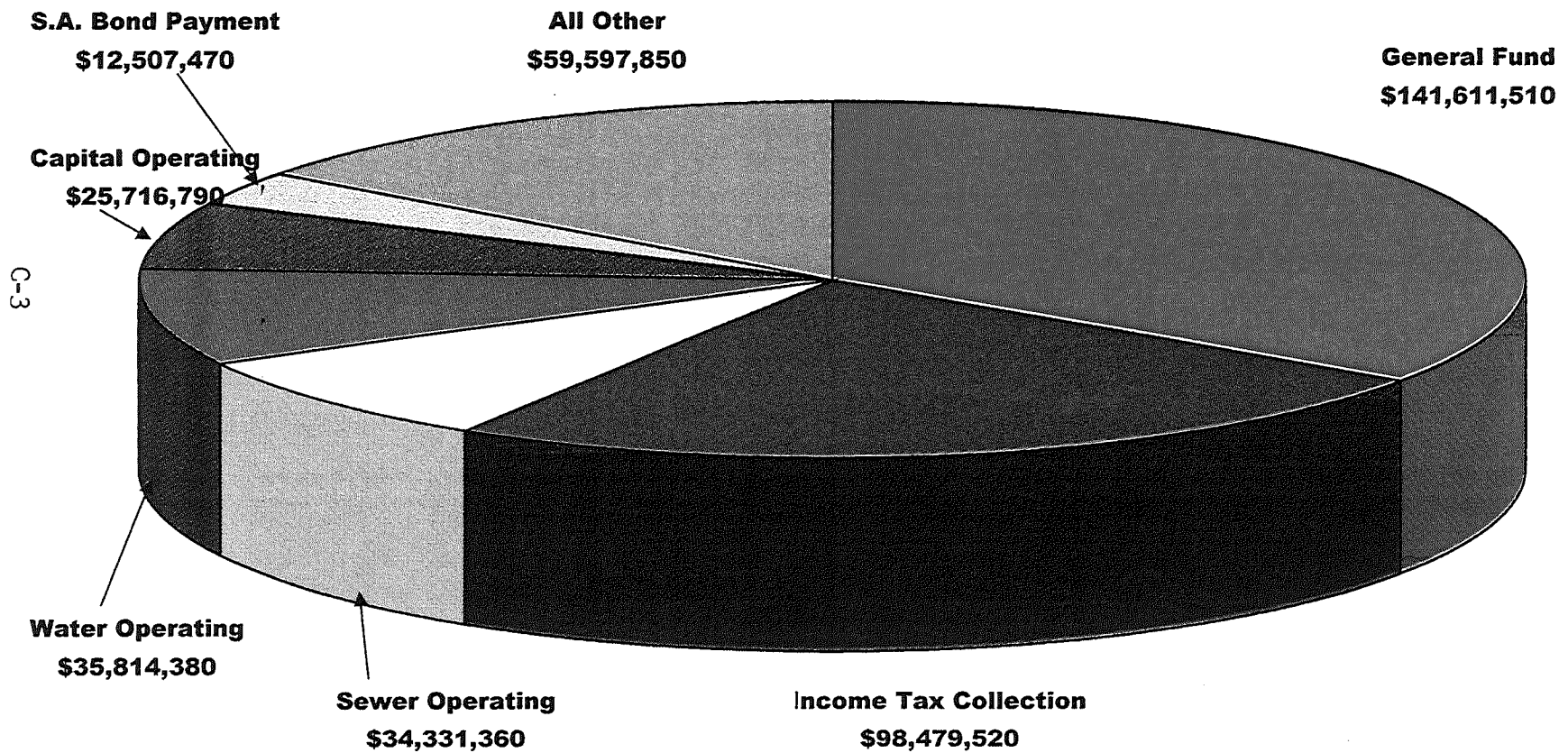
**CITY OF AKRON
NET REVENUES
2003 BUDGET
TOTAL \$374,663,570**



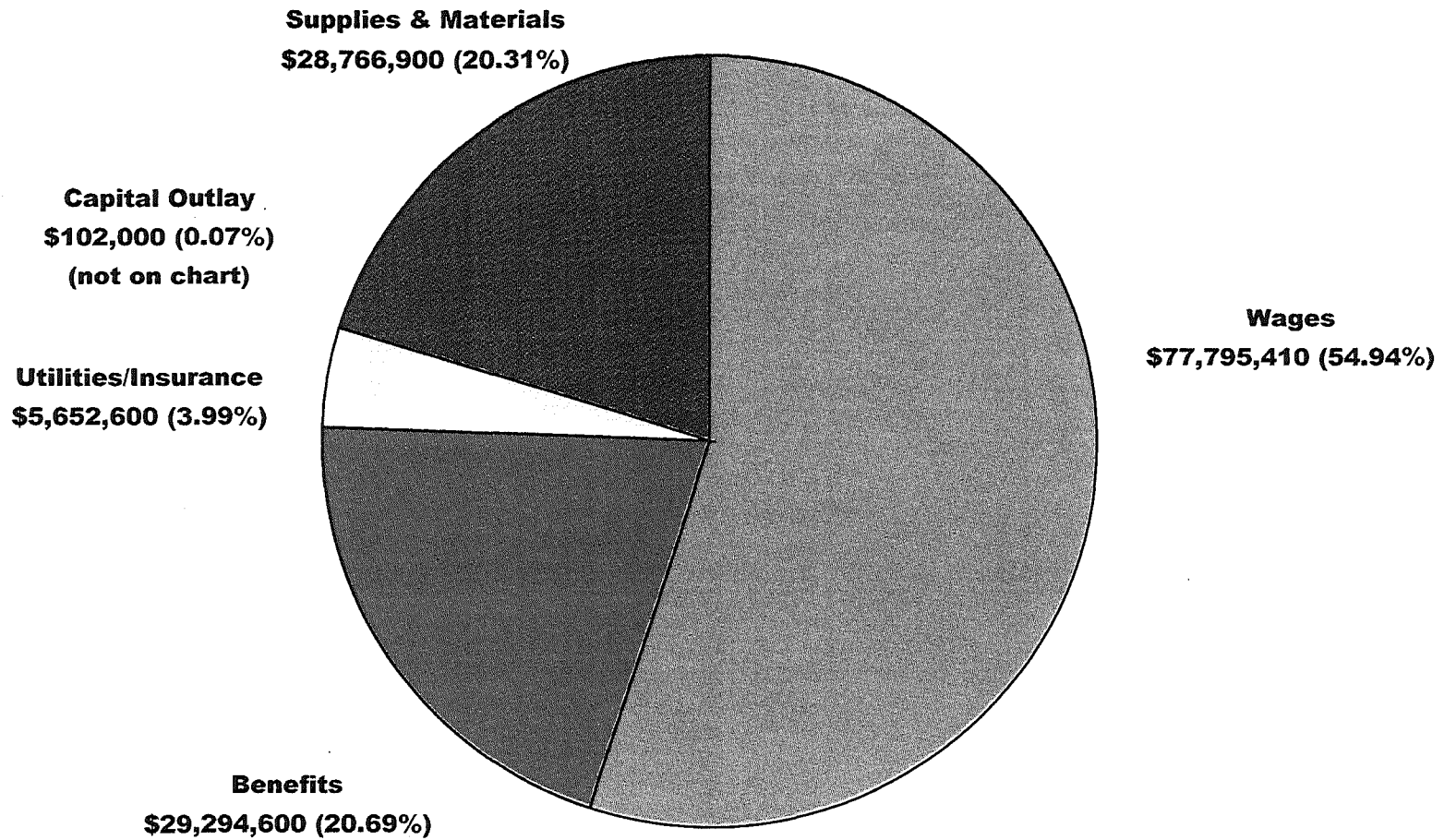
**CITY OF AKRON
2003 OPERATING AND CAPITAL BUDGET
NET EXPENDITURES
TOTAL \$392,151,160**



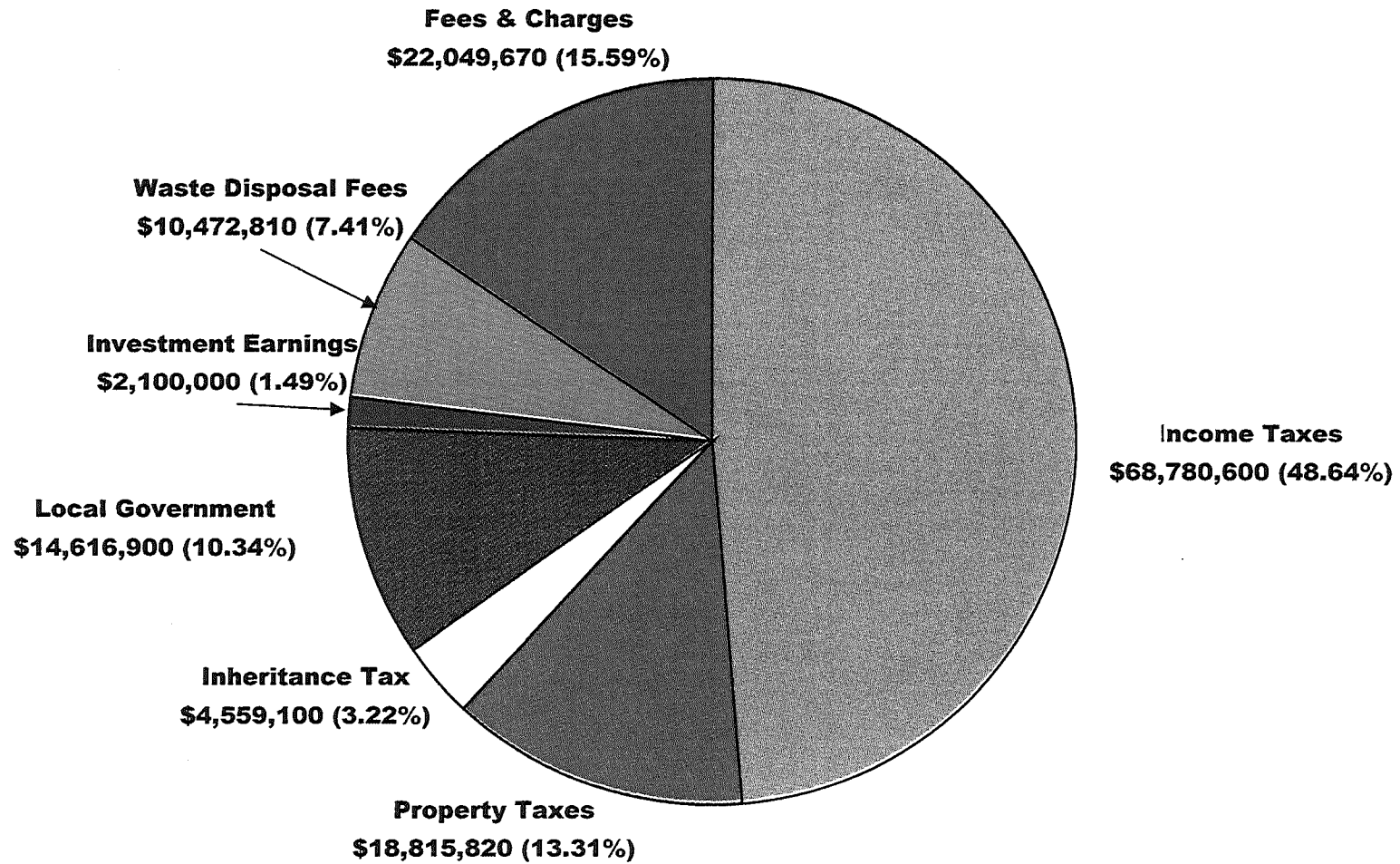
**CITY OF AKRON
2003 OPERATING BUDGET
APPROPRIATED FUNDS - GROSS EXPENDITURES
TOTAL \$408,058,880**



**CITY OF AKRON
2003 OPERATING BUDGET
GENERAL FUND - GROSS EXPENDITURES BY TYPE
TOTAL \$141,611,510**



**CITY OF AKRON
2003 OPERATING BUDGET
GENERAL FUND - REVENUES BY SOURCE
TOTAL \$141,394,900**



CITY OF AKRON, OHIO
ANALYSIS OF 2003 BUDGETED GROSS EXPENDITURES
COMPARED TO ACTUAL 2000, 2001 AND 2002
FUNDING SOURCE AND EXPENDITURE CATEGORY

Funding Source:

	<u>Actual 2000</u>	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Budgeted 2003</u>
General Fund	\$131,080,223	\$135,301,330	\$137,802,235	\$141,611,510
Special Revenue Fund	285,685,430	267,488,239	416,357,822	421,513,480
Debt Service Fund. . .	808,411	843,634	944,927	1,050,790
Capital Projects Fund .	40,776,728	59,550,344	60,885,984	62,105,910
Enterprise Fund.	95,248,418	79,933,558	86,465,856	91,967,660
Internal Service Fund .	<u>50,824,638</u>	<u>46,404,615</u>	<u>46,724,460</u>	<u>48,214,680</u>
GRAND TOTAL	<u>\$604,423,848</u>	<u>\$589,521,720</u>	<u>\$749,181,284</u>	<u>\$766,464,030</u>

Expenditure Category:

	<u>Actual 2000</u>	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Budgeted 2003</u>
Personal Services:				
Salaries and Wages .	\$114,535,727	\$116,234,620	\$119,298,535	\$125,792,460
Employee Benefits . .	<u>40,941,298</u>	<u>41,933,998</u>	<u>42,443,439</u>	<u>47,171,890</u>
Total Personal Services	\$155,477,025	\$158,168,618	\$161,741,974	\$172,964,350
Operations and Maintenance				
Discretionary	\$365,868,000	\$328,829,153	\$480,068,817	\$482,771,230
Non-Discretionary . .	<u>34,349,894</u>	<u>38,106,211</u>	<u>39,090,094</u>	<u>41,022,770</u>
Total Operations and Maintenance	\$400,217,894	\$366,935,364	\$519,158,911	\$523,794,000
Capital Outlay.	<u>\$ 48,728,929</u>	<u>\$ 64,417,738</u>	<u>\$ 68,280,399</u>	<u>\$ 69,705,680</u>
GRAND TOTAL	<u>\$604,423,848</u>	<u>\$589,521,720</u>	<u>\$749,181,284</u>	<u>\$766,464,030</u>

CITY OF AKRON, OHIO
ANALYSIS OF 2003 BUDGETED NET EXPENDITURES
COMPARED TO ACTUAL 2000, 2001 AND 2002
FUNDING SOURCE AND EXPENDITURE CATEGORY

Funding Source:

	<u>Actual 2000</u>	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Budgeted 2003</u>
General Fund	\$120,250,140	\$122,874,683	\$127,345,100	\$131,097,200
Special Revenue Fund	77,808,815	82,626,460	218,890,929	223,374,970
Debt Service Fund . . .	348,622	383,285	356,773	382,730
Capital Projects Fund .	30,020,388	51,686,645	55,271,375	56,379,010
Enterprise Fund.	70,577,130	67,331,389	73,661,472	79,523,550
Internal Service Fund .	<u>38,338,409</u>	<u>40,420,764</u>	<u>40,060,595</u>	<u>41,469,030</u>
GRAND TOTAL	<u>\$337,343,504</u>	<u>\$365,323,226</u>	<u>\$515,586,244</u>	<u>\$532,226,490</u>

Expenditure Category:

	<u>Actual 2000</u>	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Budgeted 2003</u>
Personal Services:				
Salaries and Wages .	\$114,535,727	\$116,234,620	\$119,298,535	\$125,792,460
Employee Benefits . .	<u>40,941,298</u>	<u>41,933,998</u>	<u>42,443,439</u>	<u>47,171,890</u>
Total Personal Services	\$155,477,025	\$158,168,618	\$161,741,974	\$172,964,350
Operations and Maintenance				
Discretionary.	\$ 98,787,656	\$104,630,659	\$246,473,777	\$248,533,690
Non-Discretionary. . .	<u>34,349,894</u>	<u>38,106,211</u>	<u>39,090,094</u>	<u>41,022,770</u>
Total Operations and Maintenance	\$133,137,550	\$142,736,870	\$285,563,871	\$289,556,460
Capital Outlay	<u>\$ 48,728,929</u>	<u>\$ 64,417,738</u>	<u>\$ 68,280,399</u>	<u>\$ 69,705,680</u>
GRAND TOTAL	<u>\$337,343,504</u>	<u>\$365,323,226</u>	<u>\$515,586,244</u>	<u>\$532,226,490</u>

CITY OF AKRON, OHIO
ANALYSIS OF 2003 BUDGETED GROSS REVENUES
COMPARED TO ACTUAL 2000, 2001 AND 2002
BY FUND TYPE AND SOURCE

Fund Type:

	<u>Actual 2000</u>	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Budgeted 2003</u>
General Fund	\$131,617,616	\$135,653,597	\$135,805,782	\$141,394,900
Special Revenue Fund	299,911,870	254,695,317	418,014,770	400,977,150
Debt Service Fund. . . .	814,925	831,759	961,581	1,101,790
Capital Projects Fund. .	47,519,127	51,068,416	53,310,469	52,660,210
Enterprise Fund.	99,551,117	81,420,452	86,933,920	88,955,910
Internal Service Fund. .	<u>51,172,252</u>	<u>46,057,261</u>	<u>41,977,159</u>	<u>44,538,760</u>
 TOTAL	 <u>\$630,586,907</u>	 <u>\$569,726,802</u>	 <u>\$737,003,681</u>	 <u>\$729,628,720</u>

Source:

	<u>Actual 2000</u>	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Budgeted 2003</u>
Income Taxes	\$ 94,020,580	\$ 96,173,451	\$ 96,854,591	\$ 98,790,000
JEDD Revenues	16,411,348	14,601,681	14,187,452	14,471,200
Investment Earnings . .	3,600,000	4,000,000	4,564,482	4,480,560
Taxes & Assessments.	62,709,038	66,169,984	67,068,264	72,131,630
Licenses and Permit Revenues	801,640	991,623	1,326,778	1,413,200
Governmental Revenues	52,102,127	49,993,562	50,132,955	52,197,510
Service Revenues. . . .	84,616,462	83,556,408	85,156,090	88,434,000
Municipal Court Revenues	4,633,224	4,325,365	4,118,502	4,206,010
Note & Bond Proceeds	54,369,860	33,535,112	60,881,473	31,595,000
Miscellaneous Revenues	7,240,392	11,794,181	7,314,461	6,944,460
Interfund Transfer Credits.	111,956,671	62,471,988	67,825,582	70,520,100
Interfund Service Revenues	47,083,345	46,847,697	183,461,271	187,789,000
General Fund Subsidy	2,153,330	3,800,000	1,920,000	2,185,780
Income Tax Transfers.	<u>88,888,890</u>	<u>91,465,750</u>	<u>92,191,780</u>	<u>94,470,270</u>
 TOTAL	 <u>\$630,586,907</u>	 <u>\$569,726,802</u>	 <u>\$737,003,681</u>	 <u>\$729,628,720</u>

CITY OF AKRON, OHIO
ANALYSIS OF 2003 BUDGETED NET REVENUES
COMPARED TO ACTUAL 2000, 2001 AND 2002
BY FUND TYPE AND SOURCE

Fund Type:

	<u>Actual 2000</u>	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Budgeted 2003</u>
General Fund	\$ 65,335,241	\$ 67,883,597	\$ 67,231,782	\$ 71,497,800
Special Revenue Fund	202,219,083	181,466,760	203,911,140	182,174,390
Debt Service Fund. . . .	814,925	831,759	961,581	1,101,790
Capital Projects Fund .	32,238,692	39,073,100	47,964,688	47,207,510
Enterprise Fund	78,151,536	72,636,148	70,942,447	72,072,670
Internal Service Fund .	<u>1,745,194</u>	<u>3,250,003</u>	<u>593,410</u>	<u>609,410</u>
TOTAL	<u>\$380,504,671</u>	<u>\$365,141,367</u>	<u>\$391,605,048</u>	<u>\$374,663,570</u>

Source:

	<u>Actual 2000</u>	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Budgeted 2003</u>
Income Taxes	\$ 94,020,580	\$ 96,173,451	\$ 96,854,591	\$ 98,790,000
JEDD Revenues	16,411,348	14,601,681	14,187,452	14,471,200
Investment Earnings . .	3,600,000	4,000,000	4,564,482	4,480,560
Taxes & Assessments.	62,709,038	66,169,984	67,068,264	72,131,630
License and Permit Revenues	801,640	991,623	1,326,778	1,413,200
Governmental Revenues	52,102,127	49,993,562	50,132,955	52,197,510
Service Revenues. . . .	84,616,462	83,556,408	85,156,090	88,434,000
Municipal Court Revenues	4,633,224	4,325,365	4,118,502	4,206,010
Note & Bond Proceeds	54,369,860	33,535,112	60,881,473	31,595,000
Miscellaneous Revenues	<u>7,240,392</u>	<u>11,794,181</u>	<u>7,314,461</u>	<u>6,944,460</u>
TOTAL	<u>\$380,504,671</u>	<u>\$365,141,367</u>	<u>\$391,605,048</u>	<u>\$374,663,570</u>

SUMMARY OF APPROPRIATED FUNDS

The following pages contain financial information on the City's appropriated funds. The City of Akron's accounting system is made up of a series of seven fund types. Within these funds are multiple individual funds. The City's fund types and funds correspond to the Governmental Accounting Standards Board fund types and funds. The funds fall into two categories--appropriated and non-appropriated. The twenty-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

THE GENERAL FUND (10000)	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Cash Balance January 1	\$7,660,836	\$8,198,432	\$8,550,709	\$6,553,959
Receipts - 01/01-12/31	131,617,616	135,653,597	135,805,782	141,394,900
Available Resources	\$139,278,452	\$143,852,029	\$144,356,491	\$147,948,859
Less Expenditures - 01/01 - 12/31	131,080,020	135,301,320	137,802,532	141,611,510
Cash on Hand as of December 31	\$8,198,432	\$8,550,709	\$6,553,959	\$6,337,349
Less: End of -Year Encumbrances	2,621,184	2,912,318	2,833,320	2,800,000
Unencumbered Balance as of December 31	\$5,577,248	\$5,638,391	\$3,720,639	\$3,537,349

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Local Taxes				
Police & Fire Pension				
Transfer	\$1,393,485	\$1,000,000	\$1,274,000	\$1,116,500
Property Taxes	14,801,004	15,238,356	15,131,666	17,699,320
Income Tax	64,888,890	66,770,000	67,300,000	68,780,600
Total Local Taxes	\$81,083,379	\$83,008,356	\$83,705,666	\$87,596,420
State Taxes				
Cigarette	6,284	6,342	5,807	5,810
Inheritance	5,447,324	7,089,575	3,875,527	4,559,100
Liquor Permits	289,862	224,887	284,024	322,980
Local Government	14,920,941	15,443,729	14,648,868	14,616,900
Total State Taxes	20,664,411	22,764,533	18,814,226	19,504,790
Total Tax Receipts	\$101,747,790	\$105,772,889	\$102,519,892	\$107,101,210
Non-Tax Receipts				
Judicial	4,242,844	3,986,094	3,765,343	3,845,790
Commission/Executive	8,037,622	9,386,109	14,403,075	14,994,080
Treasury Investments	3,600,000	4,000,000	2,200,000	2,100,000
Safety Department	2,090,952	1,737,440	2,037,216	2,053,600
Health Department	249,664	405,436	411,111	479,210
Service Department	1,395,954	252,290	330,832	348,200
Curbservice/Recycling Fees	9,916,446	9,759,112	9,748,258	9,955,690
Landfill Fees	336,344	354,227	390,055	517,120
Total Non-Tax Receipts	29,869,826	29,880,708	33,285,890	34,293,690
TOTAL GENERAL FUND RECEIPTS	\$131,617,616	\$135,653,597	\$135,805,782	\$141,394,900

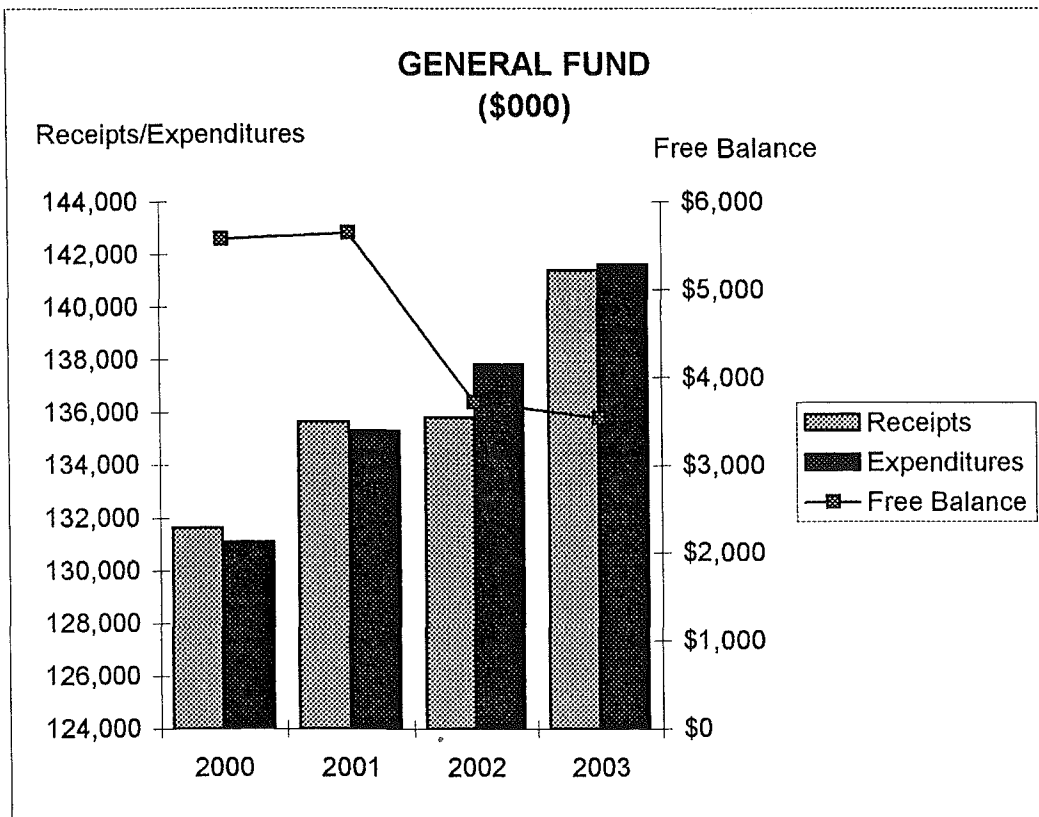
COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Wages and Benefits	\$96,779,041	\$98,900,327	\$101,997,740	\$107,090,010
Other Operations & Maintenance	34,172,796	36,250,798	35,654,268	34,419,500
Capital Outlay	128,183	150,195	150,524	102,000
TOTAL GENERAL FUND EXPENDITURES	\$131,080,020	\$135,301,320	\$137,802,532	\$141,611,510

COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

GENERAL FUND
(\$000)

	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Cash Balance January 1	\$7,661	\$8,198	\$8,551	\$6,554
Receipts	131,617	135,654	135,806	141,395
Available Resources	\$139,278	\$143,852	\$144,357	\$147,949
Expenditures	131,080	135,301	137,803	141,612
Encumbrances	2,621	2,912	2,833	2,800
Total Uses	\$133,701	\$138,213	\$140,636	\$144,412
Free Balance December 31	\$5,577	\$5,639	\$3,721	\$3,537



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.

THE INCOME TAX COLLECTION FUND (20000)	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Cash Balance January 1	\$1,950,650	\$2,105,904	\$2,058,912	\$1,313,424
Receipts - 01/01-12/31	94,106,572	96,688,106	97,061,529	99,062,120
Available Resources	\$96,057,222	\$98,794,010	\$99,120,441	\$100,375,544
Less Expenditures - 01/01 - 12/31	93,951,318	96,735,098	97,807,017	98,479,520
Cash on Hand as of December 31	\$2,105,904	\$2,058,912	\$1,313,424	\$1,896,024
Less: End of -Year Encumbrances	202,685	61,095	69,808	69,000
Unencumbered Balance as of December 31	\$1,903,219	\$1,997,817	\$1,243,616	\$1,827,024

COMPARATIVE SUMMARY OF RECEIPTS

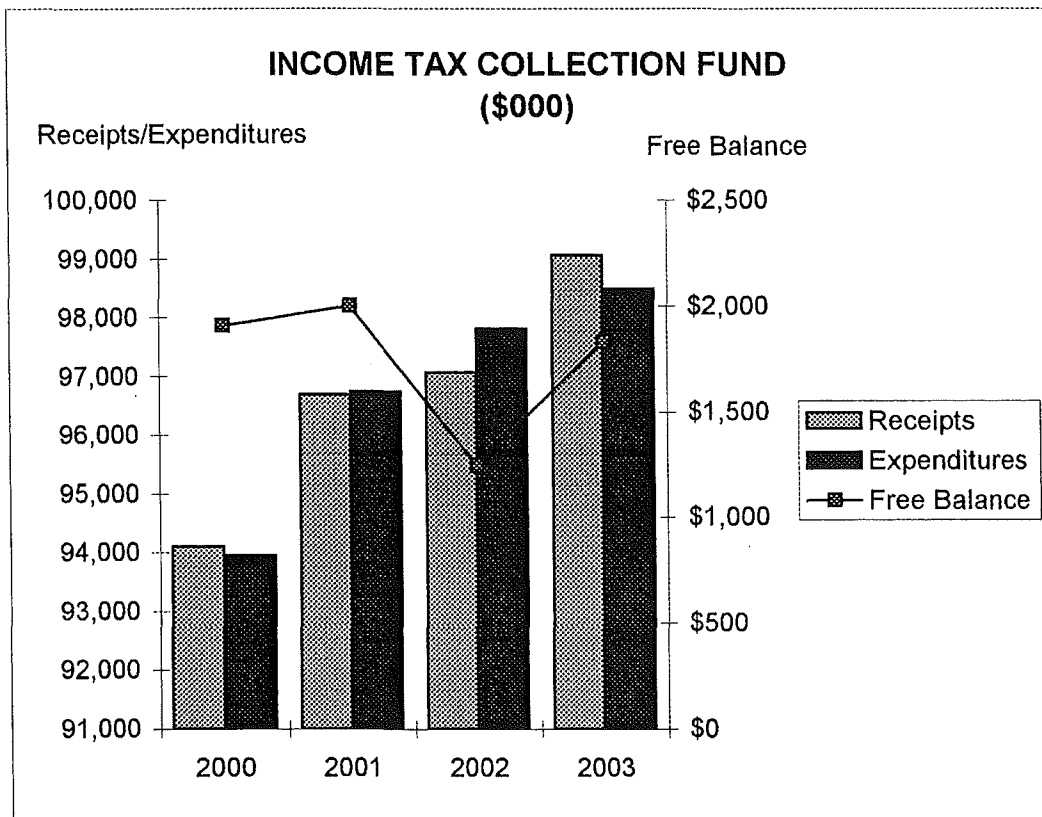
SOURCE	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
City Income Tax	\$94,006,773	\$96,173,451	\$96,854,591	\$98,790,000
Miscellaneous Revenue	99,799	514,655	206,938	272,120
TOTAL INCOME TAX COLLECTION FUND REVENUES	\$94,106,572	\$96,688,106	\$97,061,529	\$99,062,120

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Wages and Benefits	\$1,756,000	\$1,890,365	\$1,873,027	\$2,087,000
Other Operations & Maintenance	92,195,318	94,844,733	95,933,990	96,392,520
Capital Outlay	0	0	0	0
TOTAL INCOME TAX COLLECTION FUND EXPENDITURES	\$93,951,318	\$96,735,098	\$97,807,017	\$98,479,520

INCOME TAX COLLECTION FUND
(\$000)

	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Cash Balance January 1	\$1,951	\$2,107	\$2,060	\$1,315
Receipts	94,107	96,688	97,062	99,062
Available Resources	\$96,058	\$98,795	\$99,122	\$100,377
Expenditures	93,951	96,735	97,807	98,480
Encumbrances	203	61	70	69
Total Uses	\$94,154	\$96,796	\$97,877	\$98,549
Free Balance December 31	\$1,904	\$1,999	\$1,245	\$1,828



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

COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

THE EMERGENCY MEDICAL SERVICE FUND (20100)	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Cash Balance January 1	\$1,096,244	\$1,532,573	\$1,685,774	\$1,324,164
Receipts - 01/01-12/31	7,879,903	8,034,307	8,035,336	10,044,910
Available Resources	\$8,976,147	\$9,566,880	\$9,721,110	\$11,369,074
Less Expenditures - 01/01 - 12/31	7,443,574	7,881,106	8,396,946	10,200,540
Cash on Hand as of December 31	\$1,532,573	\$1,685,774	\$1,324,164	\$1,168,534
Less: End of -Year Encumbrances	71,605	122,600	146,790	147,000
Unencumbered Balance as of December 31	\$1,460,968	\$1,563,174	\$1,177,374	\$1,021,534

COMPARATIVE SUMMARY OF RECEIPTS

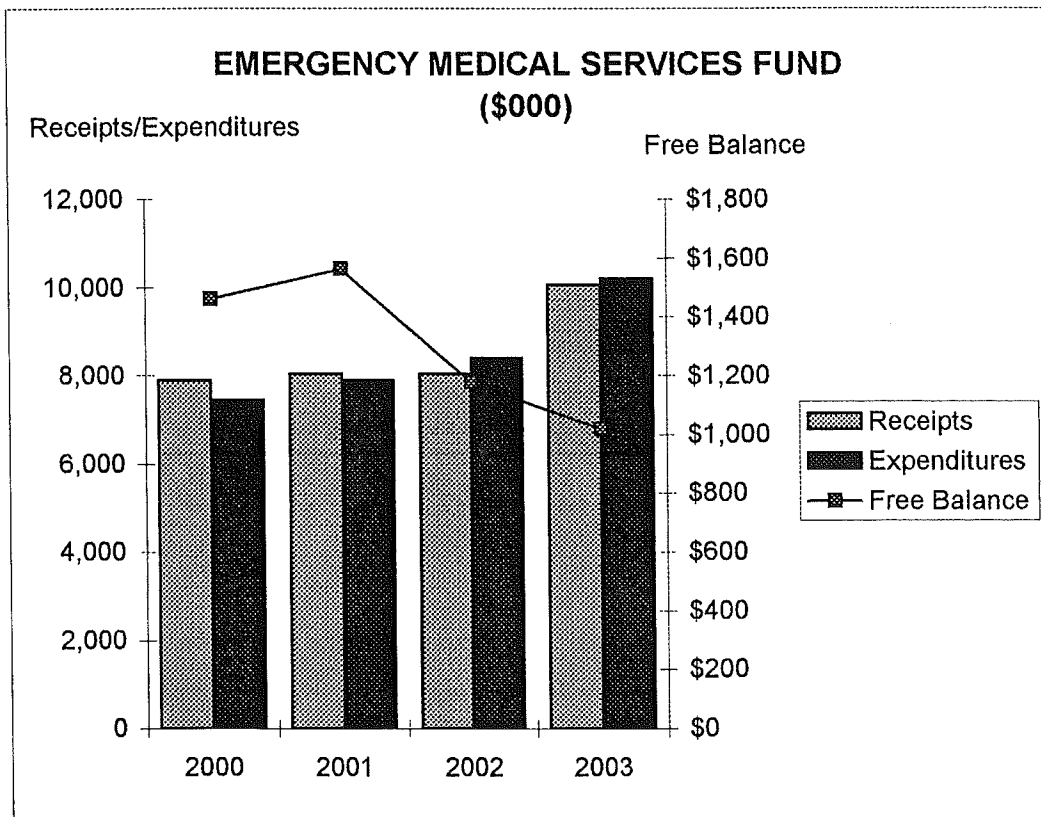
SOURCE	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Property Taxes	\$7,865,688	\$8,030,778	\$8,026,881	\$9,534,910
Non-Resident Billing	14,215	644	0	10,000
Other	0	2,885	8,455	500,000
TOTAL EMS REVENUES	\$7,879,903	\$8,034,307	\$8,035,336	\$10,044,910

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Wages and Benefits	\$7,047,077	\$7,274,210	\$7,644,829	\$8,819,940
Other Operations & Maintenance	396,497	606,896	714,261	1,229,600
Capital Outlay	0	0	37,856	151,000
TOTAL EMERGENCY MEDICAL SERVICE FUND EXPENDITURES	\$7,443,574	\$7,881,106	\$8,396,946	\$10,200,540

EMERGENCY MEDICAL SERVICES FUND
(\$000)

	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Cash Balance January 1	\$1,096	\$1,532	\$1,685	\$1,323
Receipts	7,880	8,034	8,035	10,045
Available Resources	\$8,976	\$9,566	\$9,720	\$11,368
Expenditures	7,444	7,881	8,397	10,201
Encumbrances	72	123	147	147
Total Uses	\$7,516	\$8,004	\$8,544	\$10,348
Free Balance December 31	\$1,460	\$1,562	\$1,176	\$1,020



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 ASSESSMENT BOND PAYMENT FUND (20200)	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Cash Balance January 1	\$361,005	\$477,710	\$209,170	\$62,374
Receipts - 01/01-12/31	11,890,905	11,292,087	11,711,101	12,500,000
Available Resources	\$12,251,910	\$11,769,797	\$11,920,271	\$12,562,374
Less Expenditures - 01/01 - 12/31	11,774,200	11,560,627	11,857,897	12,507,470
Cash on Hand as of December 31	\$477,710	\$209,170	\$62,374	\$54,904
Less: End of -Year Encumbrances	312	2,597	839	840
Unencumbered Balance as of December 31	\$477,398	\$206,573	\$61,535	\$54,064

COMPARATIVE SUMMARY OF RECEIPTS

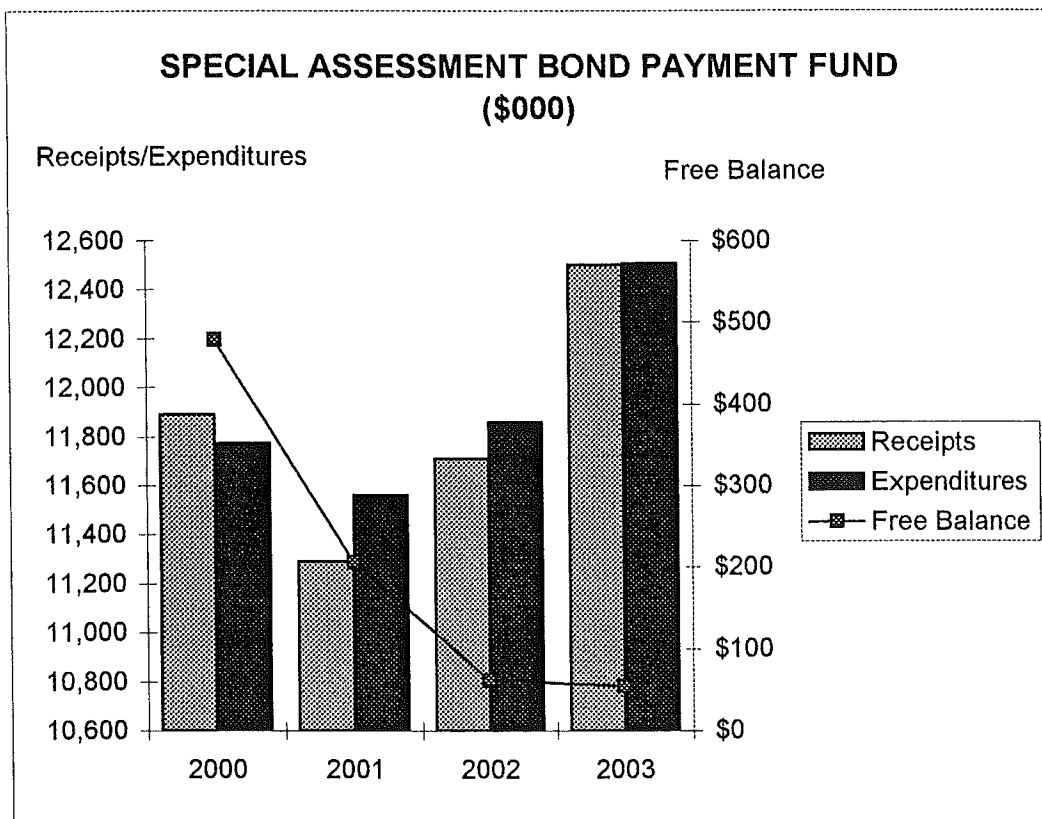
SOURCE	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Special Assessments	\$11,890,905	\$11,292,087	\$11,711,101	\$12,500,000

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Wages and Benefits	\$273,532	\$227,832	\$285,029	\$325,320
Other Operations & Maintenance	11,500,668	11,332,795	11,572,869	12,182,150
Capital Outlay	0	0	0	0
TOTAL SPECIAL ASSESSMENT BOND PAYMENT FUND EXPENDITURES	\$11,774,200	\$11,560,627	\$11,857,897	\$12,507,470

SPECIAL ASSESSMENT BOND PAYMENT FUND
(\$000)

	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Cash Balance January 1	\$361	\$478	\$209	\$62
Receipts	11,891	11,292	11,711	12,500
Available Resources	\$12,252	\$11,770	\$11,920	\$12,562
Expenditures	11,774	11,561	11,858	12,507
Encumbrances	0	3	1	1
Total Uses	\$11,774	\$11,564	\$11,859	\$12,508
Free Balance December 31	\$478	\$206	\$61	\$54



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

COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

THE POLICE PENSION TRANSFER FUND (20300)	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Cash Balance January 1	\$340,602	\$133,369	\$139,854	\$8,575
Receipts - 01/01-12/31	842,752	860,440	860,022	1,010,700
Available Resources	\$1,183,354	\$993,809	\$999,876	\$1,019,275
Less Expenditures - 01/01 - 12/31	1,049,985	853,955	991,301	1,012,590
Cash on Hand as of December 31	\$133,369	\$139,854	\$8,575	\$6,685
Less: End of -Year Encumbrances	0	0	0	0
Unencumbered Balance as of December 31	\$133,369	\$139,854	\$8,575	\$6,685

COMPARATIVE SUMMARY OF RECEIPTS

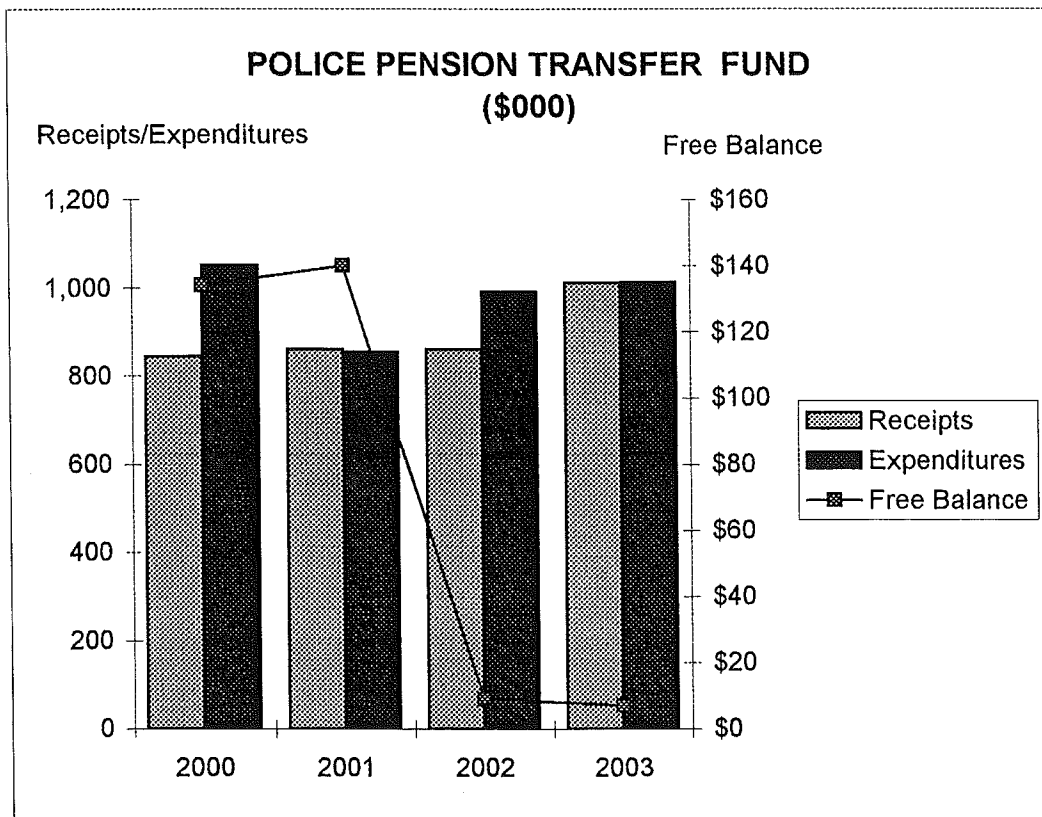
SOURCE	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Property Taxes	\$842,752	\$860,440	\$860,022	\$1,010,700

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Wages and Benefits	\$0	\$0	\$0	\$0
Other Operations & Maintenance	1,049,985	853,955	991,301	1,012,590
Capital Outlay	0	0	0	0
TOTAL POLICE PENSION TRANSFER FUND EXPENDITURES	\$1,049,985	\$853,955	\$991,301	\$1,012,590

POLICE PENSION TRANSFER FUND
(\$000)

	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Cash Balance January 1	\$341	\$134	\$140	\$9
Receipts	843	860	860	1,011
Available Resources	\$1,184	\$994	\$1,000	\$1,020
Expenditures	1,050	854	991	1,013
Encumbrances	0	0	0	0
Total Uses	\$1,050	\$854	\$991	\$1,013
Free Balance December 31	\$134	\$140	\$9	\$7



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

COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

THE FIRE PENSION TRANSFER FUND (20400)	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Cash Balance January 1	\$340,602	\$133,369	\$139,854	\$8,575
Receipts - 01/01-12/31	842,752	860,440	860,022	1,010,700
Available Resources	\$1,183,354	\$993,809	\$999,876	\$1,019,275
Less Expenditures - 01/01 - 12/31	1,049,985	853,955	991,301	1,012,590
Cash on Hand as of December 31	\$133,369	\$139,854	\$8,575	\$6,685
Less: End of -Year Encumbrances	0	0	0	0
Unencumbered Balance as of December 31	\$133,369	\$139,854	\$8,575	\$6,685

COMPARATIVE SUMMARY OF RECEIPTS

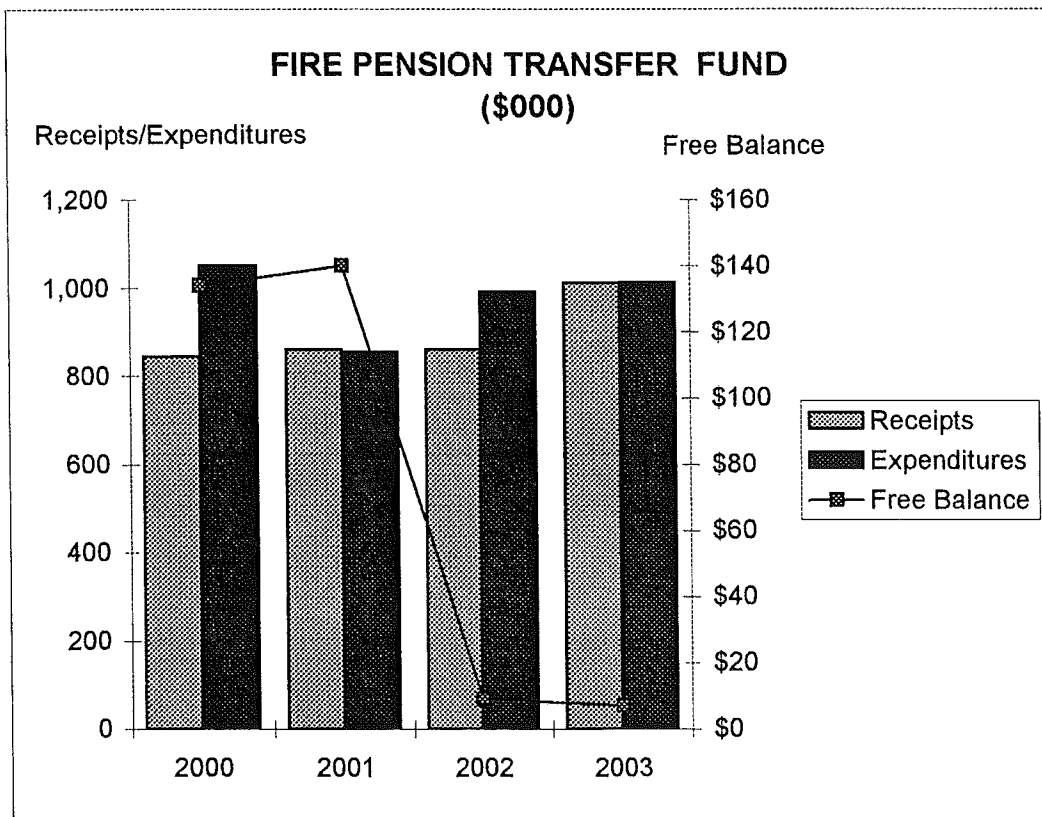
SOURCE	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Property Taxes	\$842,752	\$860,440	\$860,022	\$1,010,700

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Wages and Benefits	\$0	\$0	\$0	\$0
Other Operations & Maintenance	1,049,985	853,955	991,301	1,012,590
Capital Outlay	0	0	0	0
TOTAL FIRE PENSION TRANSFER FUND EXPENDITURES	\$1,049,985	\$853,955	\$991,301	\$1,012,590

FIRE PENSION TRANSFER FUND
(\$000)

	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Cash Balance January 1	\$341	\$134	\$140	\$9
Receipts	843	860	860	1,011
Available Resources	\$1,184	\$994	\$1,000	\$1,020
Expenditures	1,050	854	991	1,013
Encumbrances	0	0	0	0
Total Uses	\$1,050	\$854	\$991	\$1,013
Free Balance December 31	\$134	\$140	\$9	\$7



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

COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

THE CAPITAL INVESTMENT PROGRAM OPERATING FUND (20600)

	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Cash Balance January 1	\$1,040,263	\$340,171	\$176,720	\$123,947
Receipts - 01/01-12/31	24,001,052	24,695,919	24,892,581	25,690,470
Available Resources	\$25,041,315	\$25,036,090	\$25,069,301	\$25,814,417
Less Expenditures - 01/01 - 12/31	24,701,144	24,859,370	24,945,354	25,716,790
Cash on Hand as of December 31	\$340,171	\$176,720	\$123,947	\$97,627
Less: End of -Year Encumbrances	35,840	49,020	40,248	40,200
Unencumbered Balance as of December 31	\$304,331	\$127,700	\$83,699	\$57,427

COMPARATIVE SUMMARY OF RECEIPTS

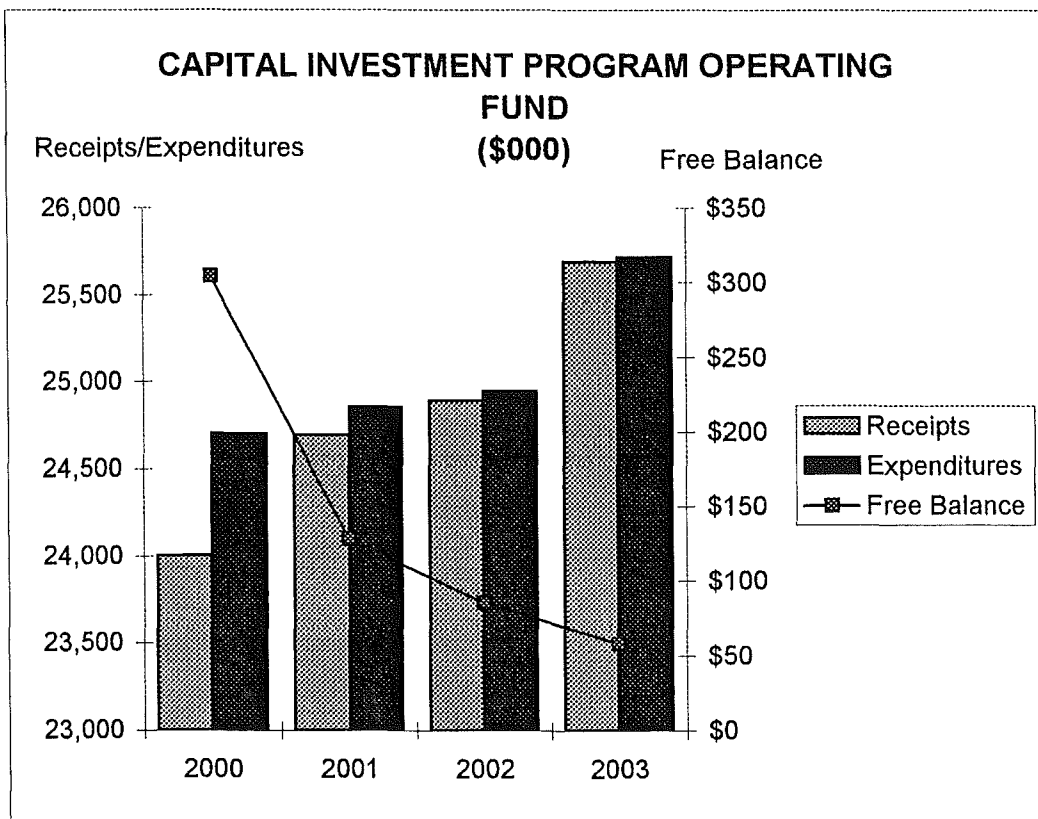
SOURCE	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Income Tax	\$24,000,000	\$24,695,750	\$24,891,780	\$25,689,670
Miscellaneous	1,052	169	801	800
TOTAL CIP OPERATING FUND REVENUES	\$24,001,052	\$24,695,919	\$24,892,581	\$25,690,470

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Wages and Benefits	\$1,101,716	\$1,212,301	\$1,101,892	\$1,129,810
Other Operations & Maintenance	23,594,531	23,647,069	23,843,462	24,586,980
Capital Outlay	4,897	0	0	0
TOTAL CAPITAL INVESTMENT PROGRAM OPERATING FUND EXPENDITURES	\$24,701,144	\$24,859,370	\$24,945,354	\$25,716,790

CAPITAL INVESTMENT PROGRAM OPERATING FUND
(\$000)

	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Cash Balance January 1	\$1,040	\$340	\$177	\$125
Receipts	24,001	24,696	24,893	25,690
Available Resources	\$25,041	\$25,036	\$25,070	\$25,815
Expenditures	24,701	24,859	24,945	25,717
Encumbrances	36	49	40	40
Total Uses	\$24,737	\$24,908	\$24,985	\$25,757
Free Balance December 31	\$304	\$128	\$85	\$58



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

COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

THE HIGHWAY MAINTENANCE FUND (20700)	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Cash Balance January 1	\$609,419	\$563,508	\$329,807	\$304,392
Receipts - 01/01-12/31	9,918,776	10,017,320	9,769,857	9,882,980
Available Resources	\$10,528,195	\$10,580,828	\$10,099,664	\$10,187,372
Less Expenditures - 01/01 - 12/31	9,964,687	10,251,021	9,795,272	9,873,950
Cash on Hand as of December 31	\$563,508	\$329,807	\$304,392	\$313,422
Less: End of -Year Encumbrances	465,409	341,274	545,680	500,000
Unencumbered Balance as of December 31	\$98,099	(\$11,467)	(\$241,288)	(\$186,578)

COMPARATIVE SUMMARY OF RECEIPTS

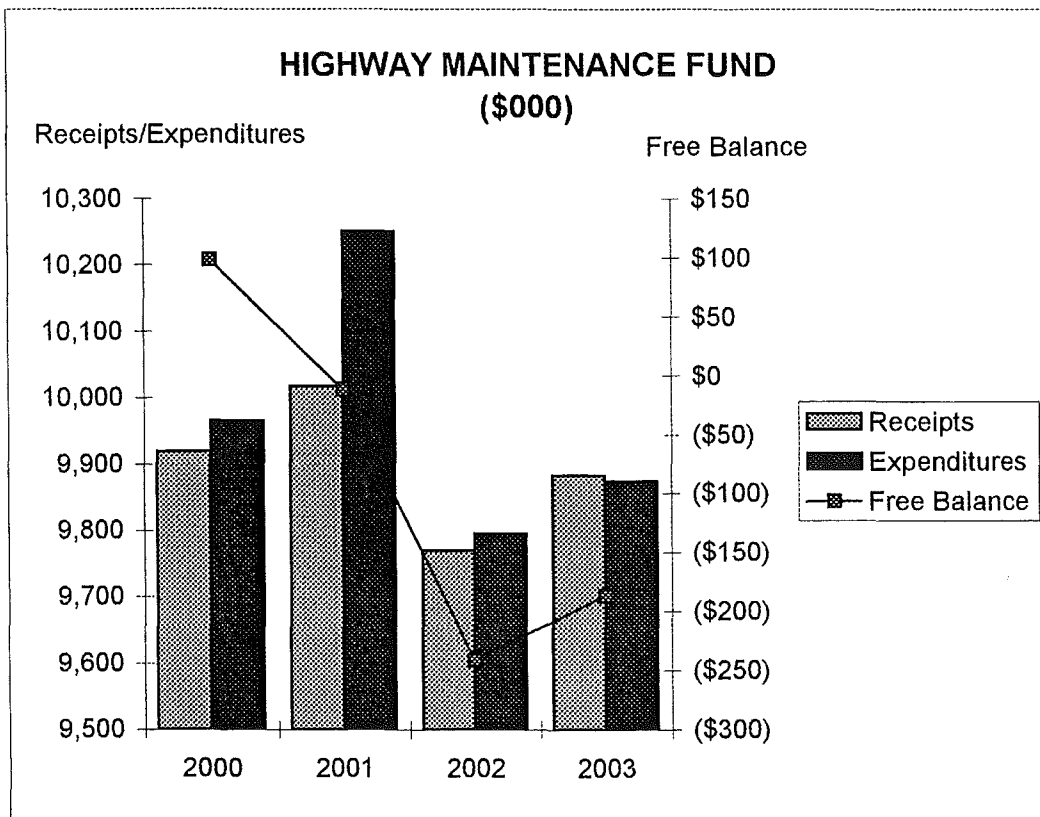
SOURCE	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Finance Administrative:				
Gasoline Tax	\$3,721,175	\$3,654,475	\$3,490,270	\$3,553,710
Motor Vehicle License Tax	1,589,580	1,453,948	1,495,915	1,666,250
General Fund Subsidy	1,749,990	3,500,000	1,650,000	1,800,000
Sales and Service Revenue	1,509,571	686,798	895,167	880,010
Transfer from State of Ohio	1,348,460	722,099	2,238,505	1,983,010
TOTAL HIGHWAY MAINTENANCE FUND RECEIPTS	\$9,918,776	\$10,017,320	\$9,769,857	\$9,882,980

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Wages and Benefits	\$6,189,285	\$6,535,169	\$6,019,871	\$6,251,110
Other Operations & Maintenance	3,775,402	3,715,852	3,775,401	3,620,340
Capital Outlay	0	0	0	2,500
TOTAL HIGHWAY MAINTENANCE FUND EXPENDITURES	\$9,964,687	\$10,251,021	\$9,795,272	\$9,873,950

HIGHWAY MAINTENANCE FUND
(\$000)

	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Cash Balance January 1	\$609	\$563	\$329	\$304
Receipts	9,919	10,017	9,770	9,883
Available Resources	\$10,528	\$10,580	\$10,099	\$10,187
Expenditures	9,965	10,251	9,795	9,874
Encumbrances	465	341	546	500
Total Uses	\$10,430	\$10,592	\$10,341	\$10,374
Free Balance December 31	\$98	(\$12)	(\$242)	(\$187)



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 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Cash Balance January 1	\$6,830,346	\$7,258,120	\$3,965,519	\$4,976,677
Receipts - 01/01-12/31	5,548,894	2,890,382	7,346,200	6,348,970
Available Resources	\$12,379,240	\$10,148,502	\$11,311,719	\$11,325,647
Less Expenditures - 01/01 - 12/31	5,121,120	6,182,983	6,335,042	8,013,160
Cash on Hand as of December 31	\$7,258,120	\$3,965,519	\$4,976,677	\$3,312,487
Less: End of -Year Encumbrances	527,169	551,203	272,350	272,000
Unencumbered Balance as of December 31	\$6,730,951	\$3,414,316	\$4,704,327	\$3,040,487

COMPARATIVE SUMMARY OF RECEIPTS

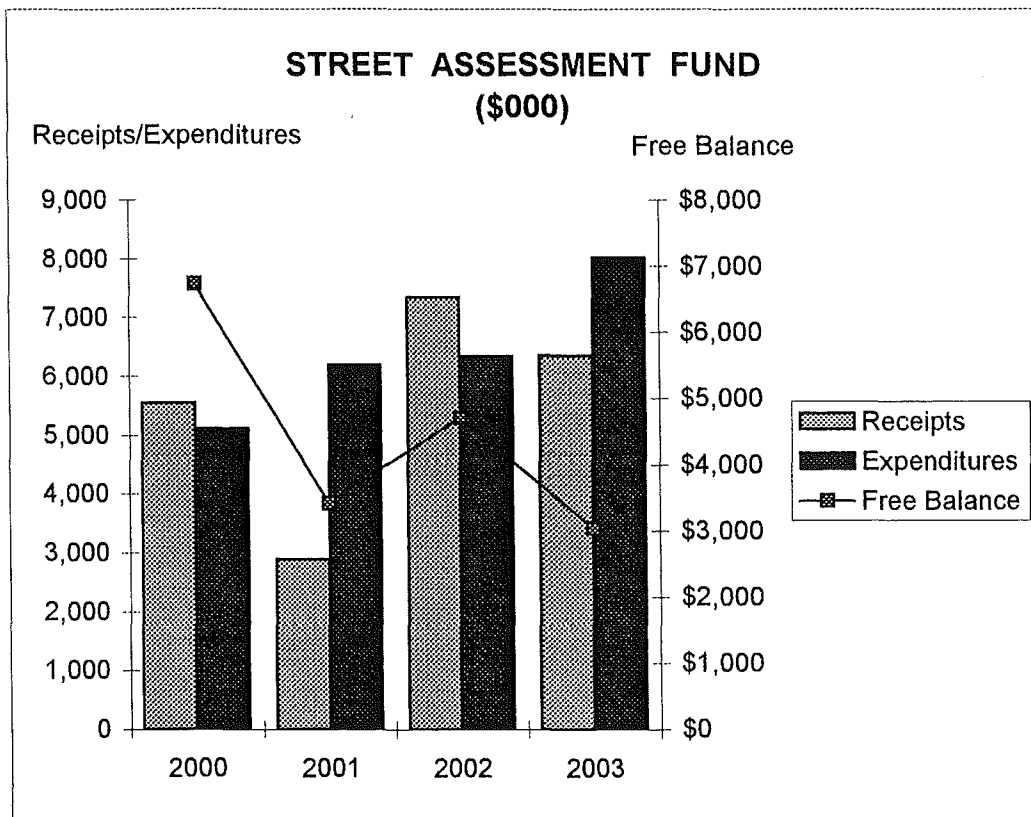
SOURCE	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Special Assessment	\$1,210,695	\$2,803,385	\$7,244,657	\$6,242,150
Sale of Notes	4,245,000	0	0	0
General Sales & Services	93,199	86,997	101,543	106,820
TOTAL STREET ASSESSMENT FUND RECEIPTS	\$5,548,894	\$2,890,382	\$7,346,200	\$6,348,970

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Wages and Benefits	\$2,260,738	\$2,572,321	\$2,588,788	\$2,781,250
Other Operations & Maintenance	2,860,382	3,610,662	3,746,254	5,231,910
Capital Outlay	0	0	0	0
TOTAL STREET ASSESSMENT FUND EXPENDITURES	\$5,121,120	\$6,182,983	\$6,335,042	\$8,013,160

STREET ASSESSMENT FUND
(\$000)

	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Cash Balance January 1	\$6,830	\$7,258	\$3,965	\$4,976
Receipts	5,549	2,890	7,346	6,349
Available Resources	\$12,379	\$10,148	\$11,311	\$11,325
Expenditures	5,121	6,183	6,335	8,013
Encumbrances	527	551	272	272
Total Uses	\$5,648	\$6,734	\$6,607	\$8,285
Free Balance December 31	\$6,731	\$3,414	\$4,704	\$3,040



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

THE AIR POLLUTION CONTROL FUND (22300)	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Cash Balance January 1	\$1,648,267	\$1,787,959	\$1,974,908	\$1,966,641
Receipts - 01/01-12/31	1,202,099	1,373,785	1,261,959	1,663,370
Available Resources	\$2,850,366	\$3,161,744	\$3,236,867	\$3,630,011
Less Expenditures - 01/01 - 12/31	1,062,407	1,186,836	1,270,226	1,599,640
Cash on Hand as of December 31	\$1,787,959	\$1,974,908	\$1,966,641	\$2,030,371
Less: End of -Year Encumbrances	160,710	49,484	30,402	30,000
Unencumbered Balance as of December 31	\$1,627,249	\$1,925,424	\$1,936,239	\$2,000,371

COMPARATIVE SUMMARY OF RECEIPTS

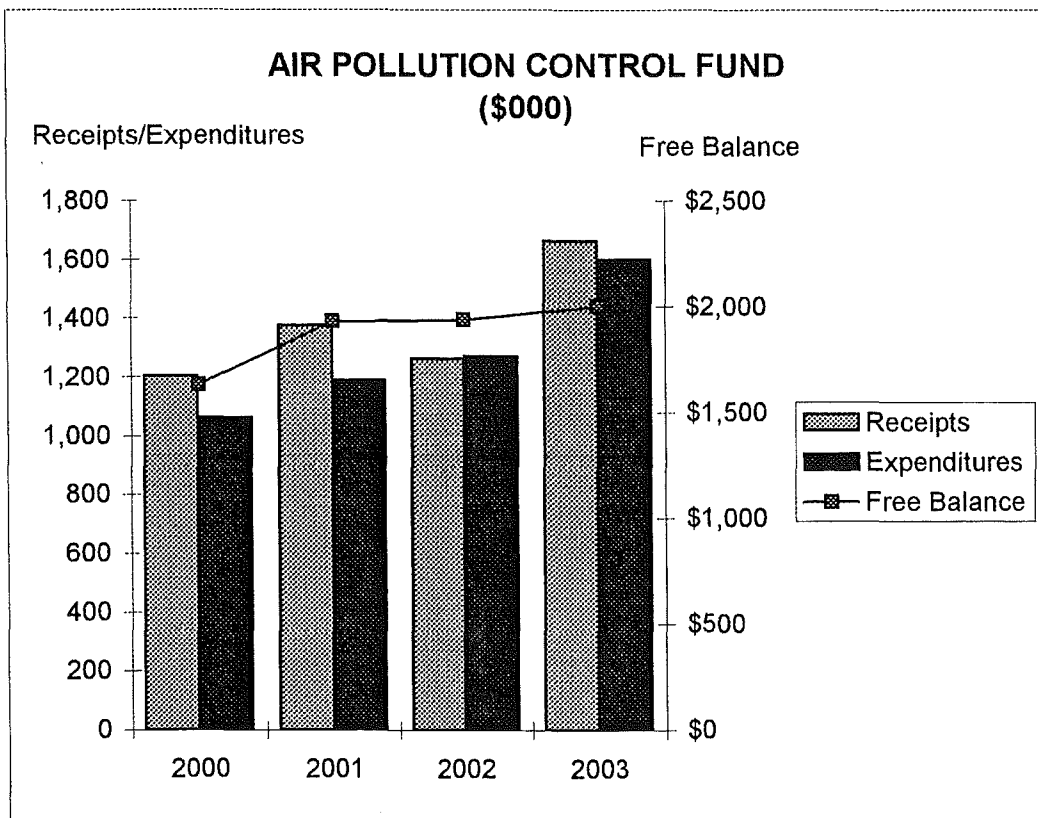
SOURCE	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Local Emission/Asbestos Fees	\$153,373	\$171,265	\$150,505	\$149,670
Federal Grant	346,338	347,371	358,008	727,150
State General Revenue	165,332	141,104	150,742	154,330
State Permit Fees	449,526	624,181	598,923	628,360
Other Revenue	87,530	89,864	3,781	3,860
TOTAL AIR POLLUTION CONTROL FUND RECEIPTS	\$1,202,099	\$1,373,785	\$1,261,959	\$1,663,370

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Wages and Benefits	\$867,616	\$968,220	\$1,006,934	\$1,200,480
Other Operations & Maintenance	181,821	218,616	263,292	399,160
Capital Outlay	12,970	0	0	0
TOTAL AIR POLLUTION CONTROL FUND EXPENDITURES	\$1,062,407	\$1,186,836	\$1,270,226	\$1,599,640

AIR POLLUTION CONTROL FUND
(\$000)

	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Cash Balance January 1	\$1,648	\$1,788	\$1,975	\$1,967
Receipts	1,202	1,374	1,262	1,663
Available Resources	\$2,850	\$3,162	\$3,237	\$3,630
Expenditures	1,062	1,187	1,270	1,600
Encumbrances	161	49	30	30
Total Uses	\$1,223	\$1,236	\$1,300	\$1,630
Free Balance December 31	\$1,627	\$1,926	\$1,937	\$2,000



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

COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

THE AMATS FUND (23000)	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Cash Balance January 1	(\$23,876)	(\$74,166)	(\$166,892)	(\$42,427)
Receipts - 01/01-12/31	1,114,547	881,587	1,242,955	1,370,750
Available Resources	\$1,090,671	\$807,421	\$1,076,063	\$1,328,323
Less Expenditures - 01/01 - 12/31	1,164,837	974,313	1,118,490	1,302,500
Cash on Hand as of December 31	(\$74,166)	(\$166,892)	(\$42,427)	\$25,823
Less: End of -Year Encumbrances	19,410	35,687	21,159	21,000
Unencumbered Balance as of December 31	(\$93,576)	(\$202,579)	(\$63,586)	\$4,823

COMPARATIVE SUMMARY OF RECEIPTS

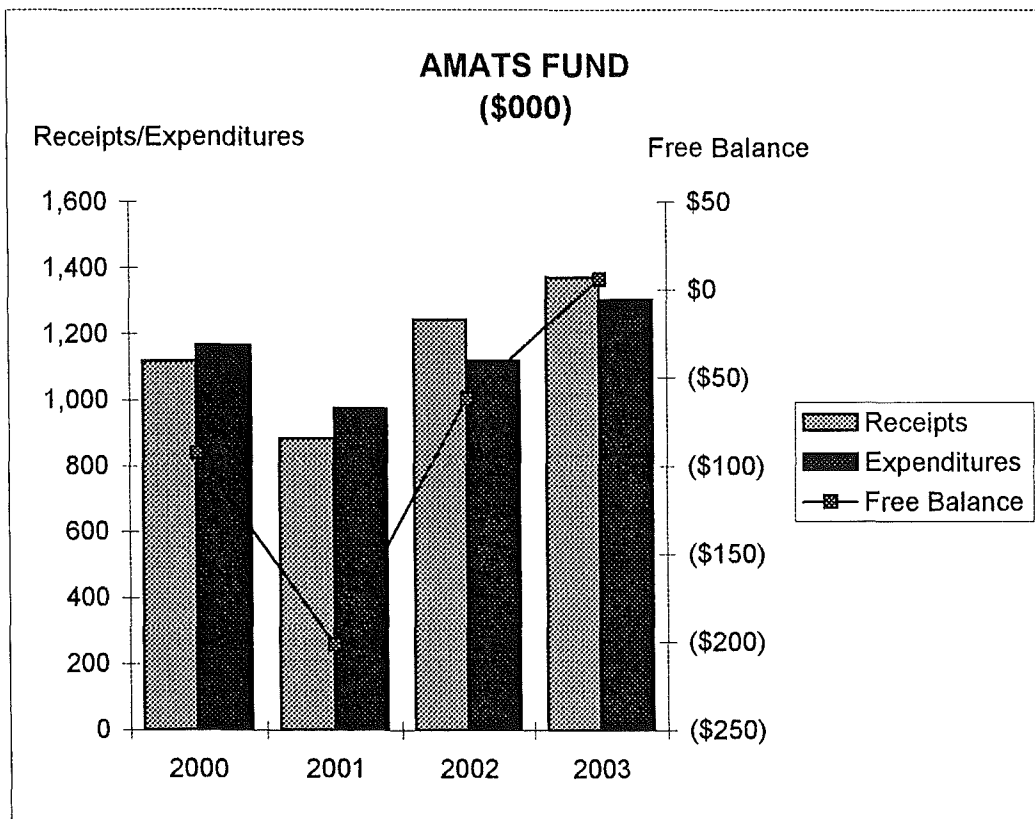
SOURCE	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Federal /State Grants	\$1,081,331	\$867,638	\$1,207,992	\$1,355,820
Dues and Memberships	33,216	13,949	34,963	14,930
TOTAL AMATS FUND RECEIPTS	\$1,114,547	\$881,587	\$1,242,955	\$1,370,750

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Wages and Benefits	\$817,110	\$776,840	\$900,462	\$1,029,470
Other Operations & Maintenance	347,727	197,473	218,028	273,030
Capital Outlay	0	0	0	0
TOTAL AMATS FUND EXPENDITURES	\$1,164,837	\$974,313	\$1,118,490	\$1,302,500

AMATS FUND
(\$000)

	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Cash Balance January 1	(\$24)	(\$74)	(\$166)	(\$41)
Receipts	1,115	882	1,243	1,371
Available Resources	\$1,091	\$808	\$1,077	\$1,330
Expenditures	1,165	974	1,118	1,303
Encumbrances	19	36	21	21
Total Uses	\$1,184	\$1,010	\$1,139	\$1,324
Free Balance December 31	(\$93)	(\$202)	(\$62)	\$6



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 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Cash Balance January 1	\$133,582	(\$778,475)	\$358,202	(\$8,403)
Receipts - 01/01-12/31	2,523,118	4,559,946	2,880,867	3,552,000
Available Resources	\$2,656,700	\$3,781,471	\$3,239,069	\$3,543,597
Less Expenditures - 01/01 - 12/31	3,435,175	3,423,269	3,247,472	3,539,430
Cash on Hand as of December 31	(\$778,475)	\$358,202	(\$8,403)	\$4,167
Less: End of -Year Encumbrances	33,063	84,983	29,987	30,000
Unencumbered Balance as of December 31	(\$811,538)	\$273,219	(\$38,390)	(\$25,833)

COMPARATIVE SUMMARY OF RECEIPTS

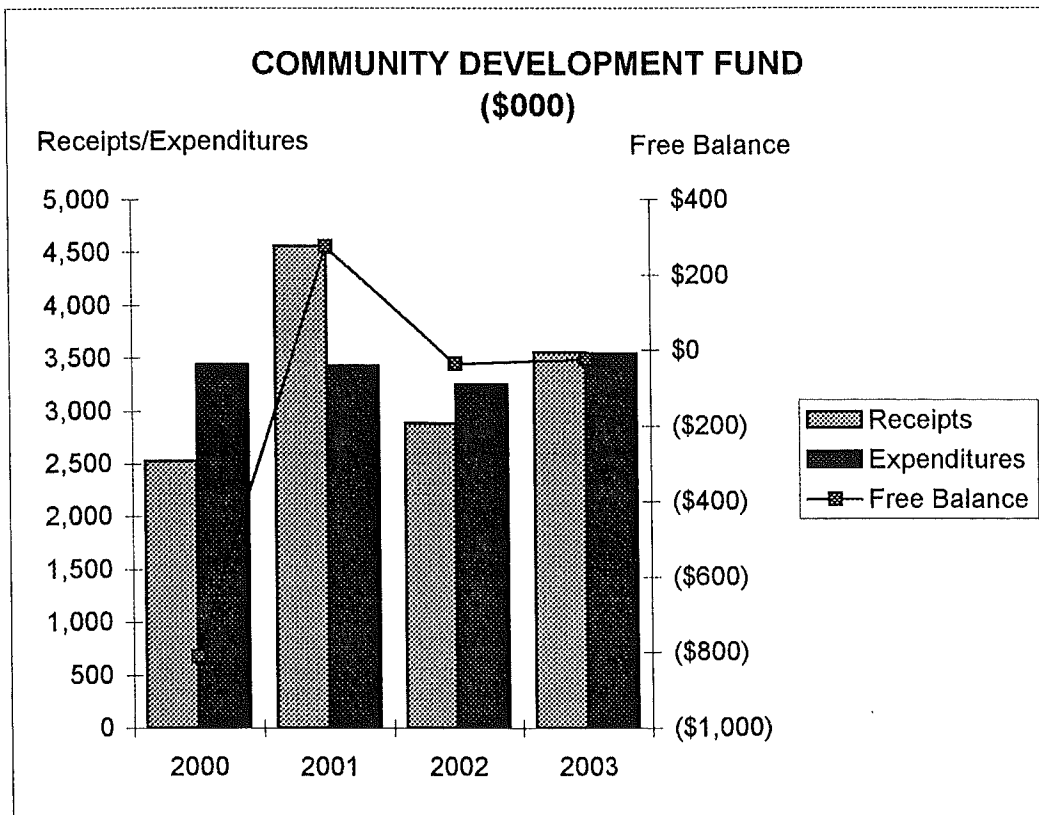
SOURCE	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Federal Grant	\$2,523,118	\$4,559,946	\$2,880,867	\$3,552,000

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Wages and Benefits	\$2,860,515	\$2,806,041	\$2,641,034	\$2,848,520
Other Operations & Maintenance	565,319	590,718	581,196	675,910
Capital Outlay	9,341	26,510	25,242	15,000
TOTAL COMMUNITY DEVELOPMENT ROTARY FUND EXPENDITURES	\$3,435,175	\$3,423,269	\$3,247,472	\$3,539,430

COMMUNITY DEVELOPMENT FUND
(\$000)

	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Cash Balance January 1	\$134	(\$778)	\$359	(\$7)
Receipts	2,523	4,560	2,881	3,552
Available Resources	\$2,657	\$3,782	\$3,240	\$3,545
Expenditures	3,435	3,423	3,247	3,539
Encumbrances	33	85	30	30
Total Uses	\$3,468	\$3,508	\$3,277	\$3,569
Free Balance December 31	(\$811)	\$274	(\$37)	(\$24)



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

THE GENERAL BOND PAYMENT FUND (30000)	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Cash Balance January 1	\$333,508	\$340,022	\$328,529	\$345,183
Receipts - 01/01-12/31	814,925	831,759	961,581	1,101,790
Available Resources	\$1,148,433	\$1,171,781	\$1,290,110	\$1,446,973
Less Expenditures - 01/01 - 12/31	808,411	843,252	944,927	1,050,790
Cash on Hand as of December 31	\$340,022	\$328,529	\$345,183	\$396,183
Less: End of -Year Encumbrances	2,650	9,701	2,447	2,400
Unencumbered Balance as of December 31	\$337,372	\$318,828	\$342,736	\$393,783

COMPARATIVE SUMMARY OF RECEIPTS

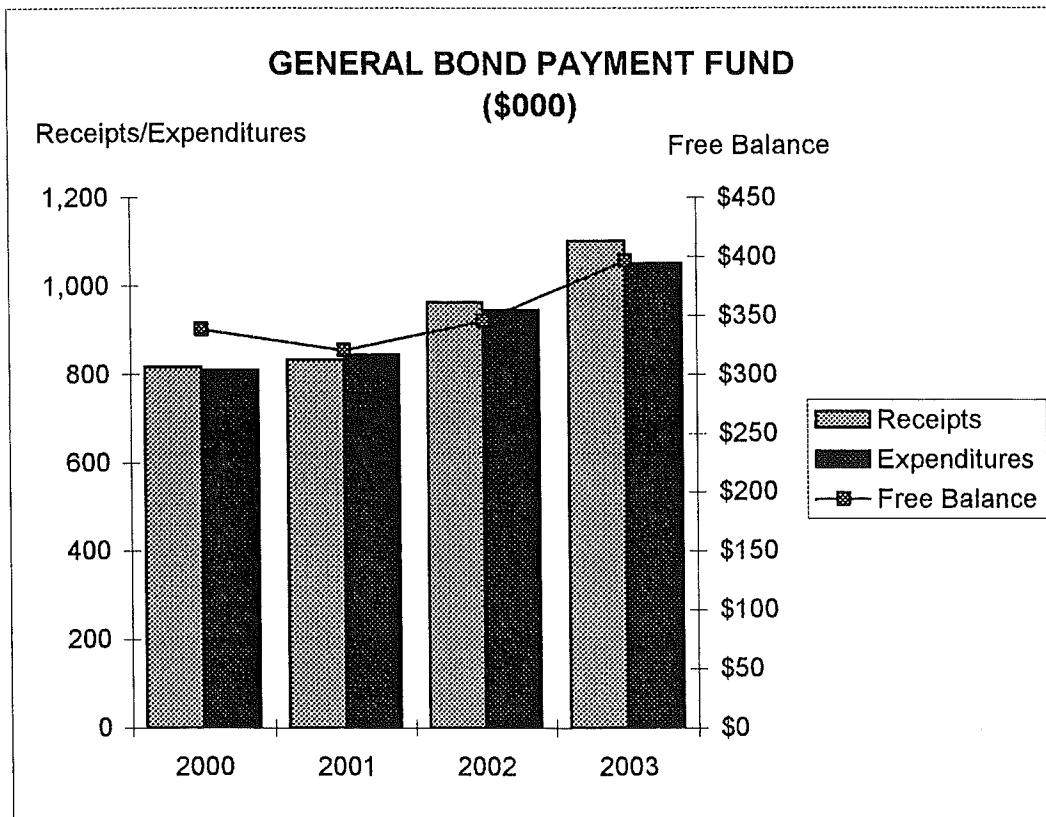
SOURCE	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Property Taxes	\$814,925	\$831,759	\$961,581	\$1,101,790

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Wages and Benefits	\$287,103	\$321,369	\$290,482	\$309,780
Other Operations & Maintenance	521,308	521,883	654,445	741,010
Capital Outlay	0	0	0	0
TOTAL GENERAL BOND PAYMENT FUND EXPENDITURES	\$808,411	\$843,252	\$944,927	\$1,050,790

GENERAL BOND PAYMENT FUND
(\$000)

	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Cash Balance January 1	\$334	\$341	\$330	\$347
Receipts	815	832	962	1,102
Available Resources	\$1,149	\$1,173	\$1,292	\$1,449
Expenditures	808	843	945	1,051
Encumbrances	3	10	2	2
Total Uses	\$811	\$853	\$947	\$1,053
Free Balance December 31	\$338	\$320	\$345	\$396



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

COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

THE GENERAL WATER OPERATING FUND (50001)	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Cash Balance January 1	\$4,489,521	\$6,515,524	\$8,483,762	\$8,437,163
Receipts - 01/01-12/31	32,768,059	33,729,871	32,203,643	33,884,490
Available Resources	\$37,257,580	\$40,245,395	\$40,687,405	\$42,321,653
Less Expenditures - 01/01 - 12/31	30,742,056	31,761,633	32,250,242	35,814,380
Cash on Hand as of December 31	\$6,515,524	\$8,483,762	\$8,437,163	\$6,507,273
Less: End of -Year Encumbrances	1,633,586	1,028,119	1,202,990	1,200,000
Unencumbered Balance as of December 31	\$4,881,938	\$7,455,643	\$7,234,173	\$5,307,273

COMPARATIVE SUMMARY OF RECEIPTS

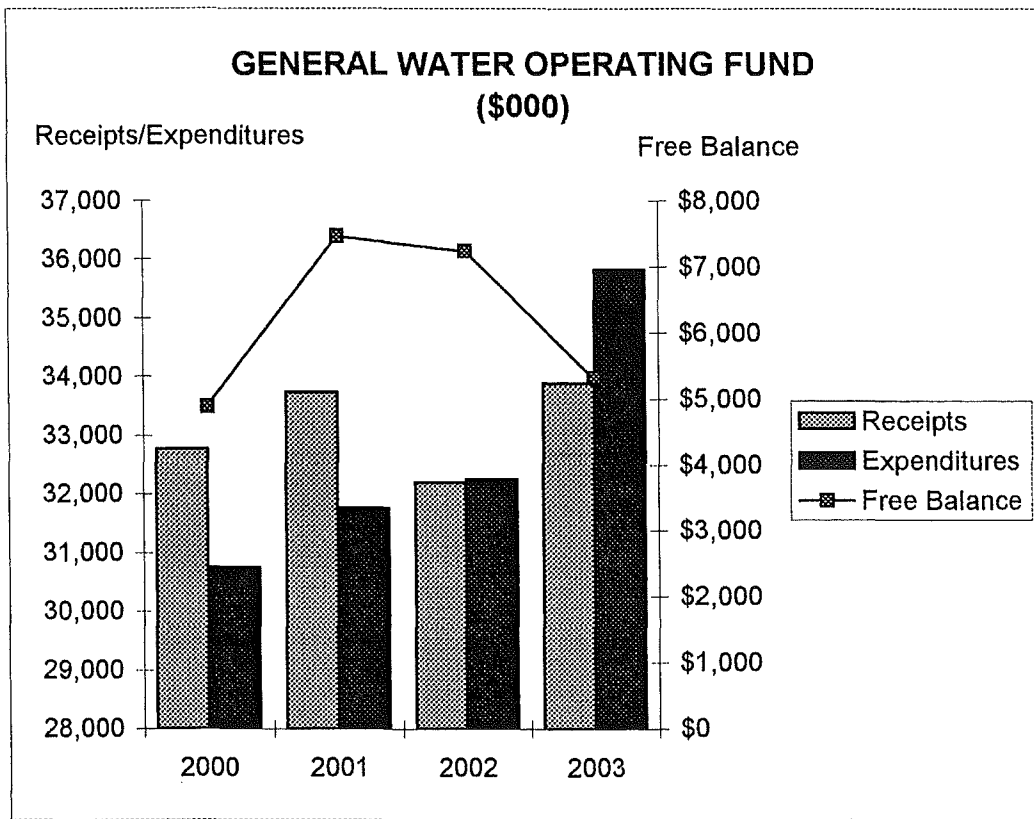
SOURCE	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Bureau Administration:				
Service Charge	\$28,229,970	\$28,882,398	\$27,786,578	\$28,765,910
Administrative Charge	2,144,583	2,212,881	2,223,333	2,407,660
Curbservice Billing Fee	444,583	462,881	473,333	470,000
Other	1,948,923	2,171,711	1,720,399	2,240,920
TOTAL GENERAL WATER OPERATING FUND RECEIPTS	\$32,768,059	\$33,729,871	\$32,203,643	\$33,884,490

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Wages and Benefits	\$13,702,253	\$13,395,099	\$13,759,932	\$15,033,210
Other Operations & Maintenance	17,039,803	18,366,534	18,490,310	20,781,170
Capital Outlay	0	0	0	0
TOTAL GENERAL WATER OPERATING FUND EXPENDITURES	\$30,742,056	\$31,761,633	\$32,250,242	\$35,814,380

GENERAL WATER OPERATING FUND
(\$000)

	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Cash Balance January 1	\$4,490	\$6,516	\$8,484	\$8,438
Receipts	32,768	33,730	32,204	33,884
Available Resources	\$37,258	\$40,246	\$40,688	\$42,322
Expenditures	30,742	31,762	32,250	35,814
Encumbrances	1,634	1,028	1,203	1,200
Total Uses	\$32,376	\$32,790	\$33,453	\$37,014
Free Balance December 31	\$4,882	\$7,456	\$7,235	\$5,308



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

COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

THE GENERAL SEWER OPERATING FUND (51001)	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Cash Balance January 1	\$6,706,832	\$6,318,562	\$8,083,651	\$7,866,251
Receipts - 01/01-12/31	33,989,989	33,521,867	32,896,394	33,235,260
Available Resources	\$40,696,821	\$39,840,429	\$40,980,045	\$41,101,511
Less Expenditures - 01/01 - 12/31	34,378,259	31,756,778	33,113,794	34,331,360
Cash on Hand as of December 31	\$6,318,562	\$8,083,651	\$7,866,251	\$6,770,151
Less: End of -Year Encumbrances	1,359,295	1,796,143	1,225,466	1,225,000
Unencumbered Balance as of December 31	\$4,959,267	\$6,287,508	\$6,640,785	\$5,545,151

COMPARATIVE SUMMARY OF RECEIPTS

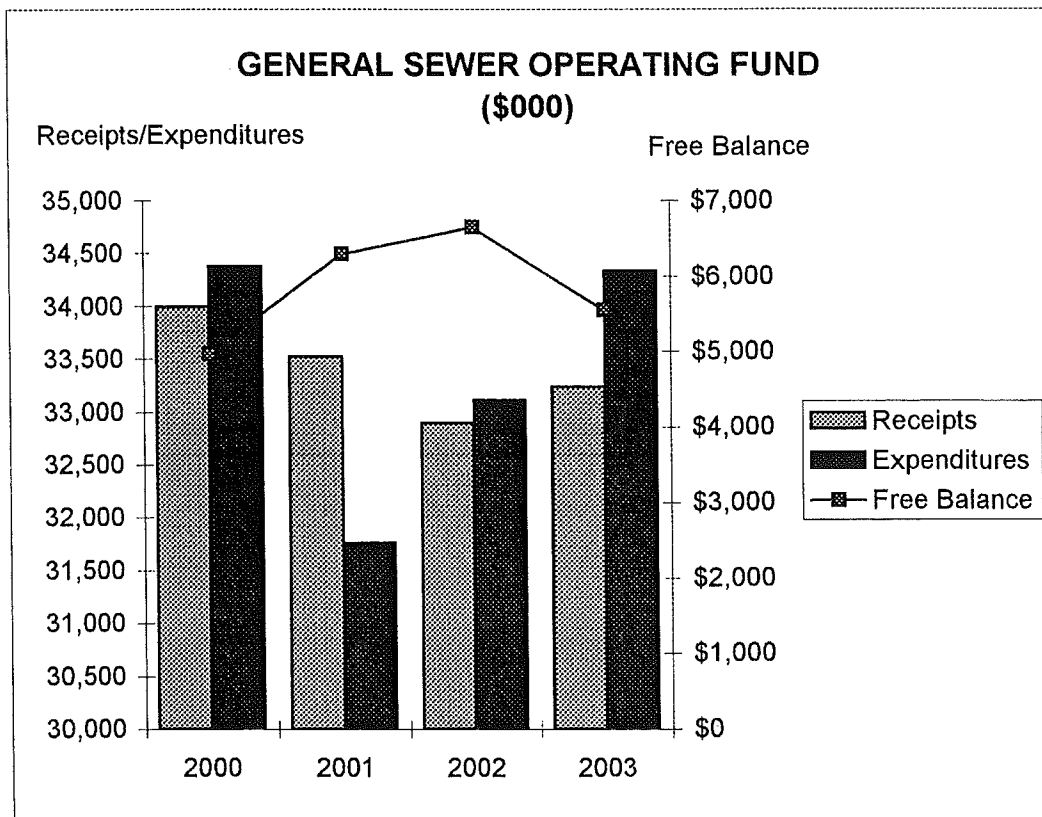
SOURCE	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Administrative:				
Sewer Service Charge	\$28,160,562	\$28,111,295	\$28,139,599	\$28,686,560
Fees (Out of Town)	5,159,680	4,768,301	4,649,440	4,276,090
Other	669,747	642,271	107,355	272,610
TOTAL GENERAL SEWER OPERATING FUND RECEIPTS	\$33,989,989	\$33,521,867	\$32,896,394	\$33,235,260

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Wages and Benefits	\$7,429,573	\$6,906,969	\$6,915,107	\$8,181,510
Other Operations & Maintenance	26,875,334	24,730,287	26,189,195	26,115,550
Capital Outlay	73,352	119,522	9,492	34,300
TOTAL GENERAL SEWER OPERATING FUND EXPENDITURES	\$34,378,259	\$31,756,778	\$33,113,794	\$34,331,360

GENERAL SEWER OPERATING FUND
(\$000)

	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Cash Balance January 1	\$6,707	\$6,319	\$8,084	\$7,866
Receipts	33,990	33,522	32,896	33,235
Available Resources	\$40,697	\$39,841	\$40,980	\$41,101
Expenditures	34,378	31,757	33,114	34,331
Encumbrances	1,359	1,796	1,225	1,225
Total Uses	\$35,737	\$33,553	\$34,339	\$35,556
Free Balance December 31	\$4,960	\$6,288	\$6,641	\$5,545



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

COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

THE OIL AND GAS OPERATING FUND (52001)	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Cash Balance January 1	\$692,080	\$247,068	\$101,351	\$71,786
Receipts - 01/01-12/31	370,146	290,121	223,015	227,400
Available Resources	\$1,062,226	\$537,189	\$324,366	\$299,186
Less Expenditures - 01/01 - 12/31	815,158	435,838	252,580	216,610
Cash on Hand as of December 31	\$247,068	\$101,351	\$71,786	\$82,576
Less: End of -Year Encumbrances	105,944	126,370	65,174	65,000
Unencumbered Balance as of December 31	\$141,124	(\$25,019)	\$6,612	\$17,576

COMPARATIVE SUMMARY OF RECEIPTS

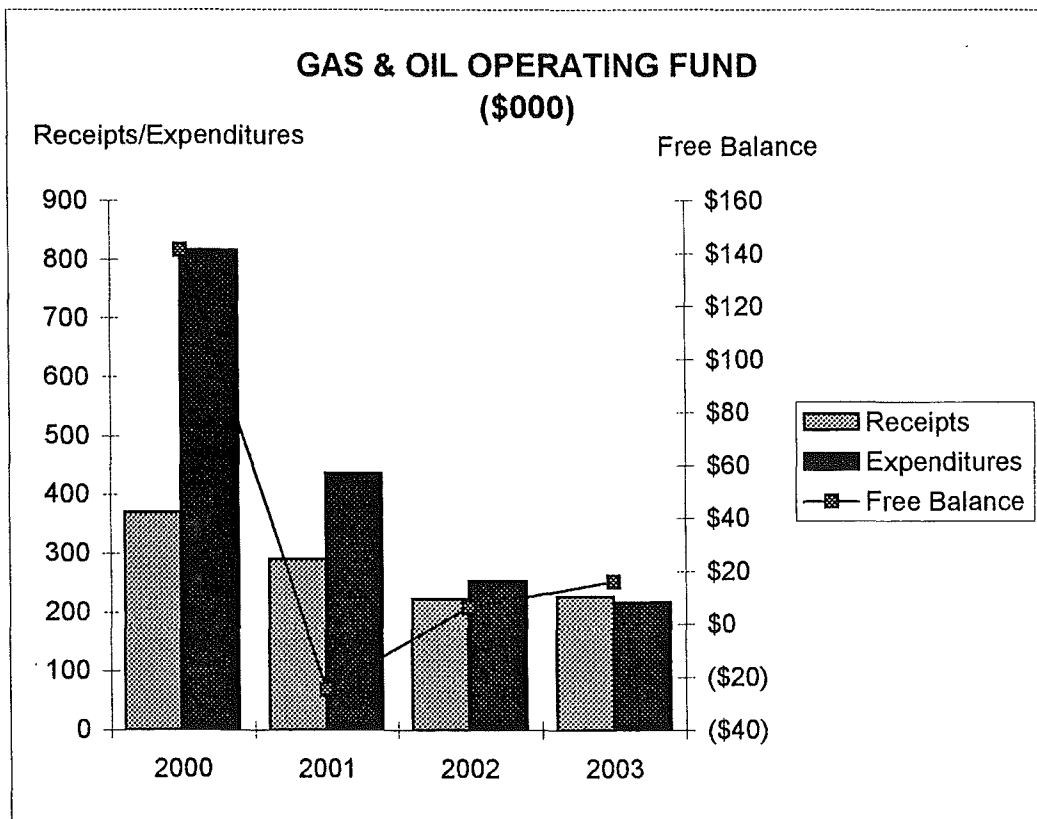
SOURCE	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Sales	\$370,146	\$290,121	\$223,015	\$227,400
Other	0	0	0	0
TOTAL OIL AND GAS OPERATING FUND RECEIPTS	\$370,146	\$290,121	\$223,015	\$227,400

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Wages and Benefits	\$179,786	\$193,115	\$150,978	\$110,500
Other Operations & Maintenance	635,372	242,723	101,601	106,110
Capital Outlay	0	0	0	0
TOTAL OIL AND GAS OPERATING FUND EXPENDITURES	\$815,158	\$435,838	\$252,580	\$216,610

OIL & GAS OPERATING FUND
(\$000)

	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Cash Balance January 1	\$692	\$247	\$101	\$71
Receipts	370	290	223	227
Available Resources	\$1,062	\$537	\$324	\$298
Expenditures	815	436	253	217
Encumbrances	106	126	65	65
Total Uses	\$921	\$562	\$318	\$282
Free Balance December 31	\$141	(\$25)	\$6	\$16



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

COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

THE GOLF COURSE OPERATING FUND (54001)	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Cash Balance January 1	(\$3,644)	\$4,945	(\$29,576)	\$1,058
Receipts - 01/01-12/31	801,503	791,486	889,053	878,720
Available Resources	\$797,859	\$796,431	\$859,477	\$879,778
Less Expenditures - 01/01 - 12/31	792,914	826,007	858,419	828,700
Cash on Hand as of December 31	\$4,945	(\$29,576)	\$1,058	\$51,078
Less: End of -Year Encumbrances	46,087	44,125	40,351	40,300
Unencumbered Balance as of December 31	(\$41,142)	(\$73,701)	(\$39,293)	\$10,778

COMPARATIVE SUMMARY OF RECEIPTS

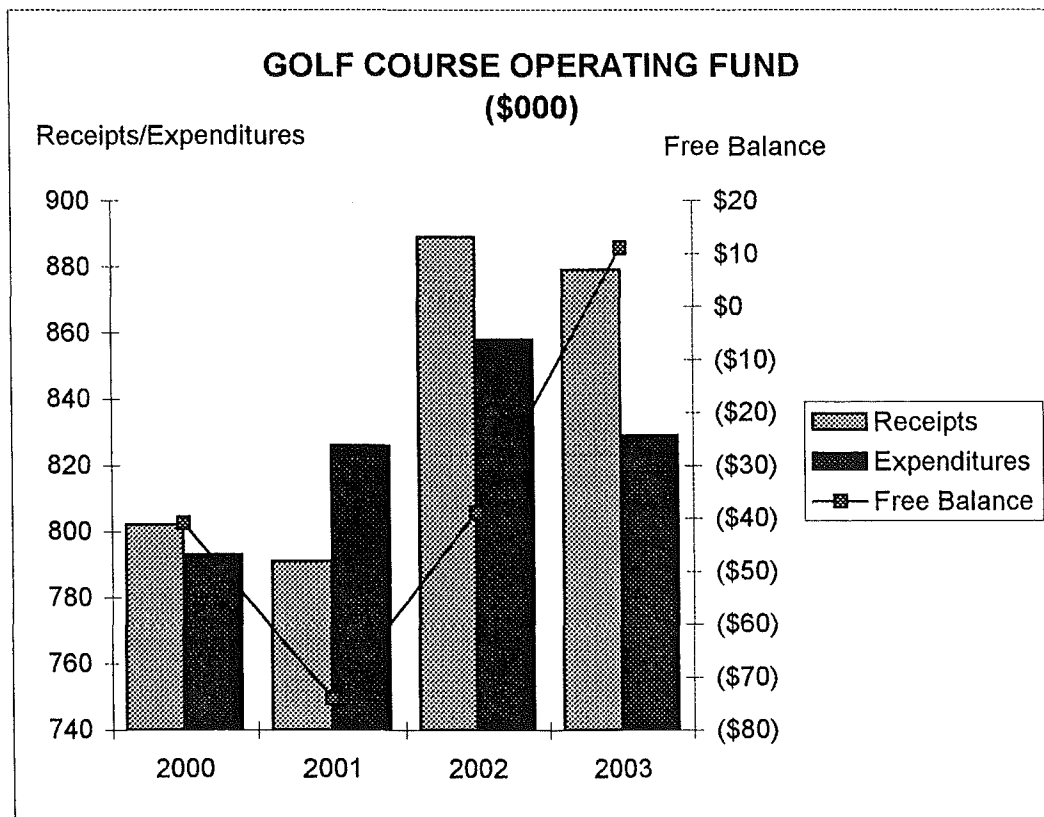
SOURCE	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Good Park Golf Course				
Green Fees	\$628,901	\$602,107	\$598,225	\$640,110
Cart Rentals	107,108	123,250	113,490	116,450
Miscellaneous	65,494	66,129	177,338	122,160
TOTAL GOLF COURSE OPERATING FUND RECEIPTS	\$801,503	\$791,486	\$889,053	\$878,720

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Wages and Benefits	\$423,080	\$411,999	\$461,694	\$454,450
Other Operations & Maintenance	365,498	392,879	388,515	358,250
Capital Outlay	4,336	21,129	8,210	16,000
TOTAL GOLF COURSE OPERATING FUND EXPENDITURES	\$792,914	\$826,007	\$858,419	\$828,700

GOLF COURSE OPERATING FUND
(\$000)

	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Cash Balance January 1	(\$4)	\$5	(\$30)	\$1
Receipts	802	791	889	879
Available Resources	\$798	\$796	\$859	\$880
Expenditures	793	826	858	829
Encumbrances	46	44	40	40
Total Uses	\$839	\$870	\$898	\$869
Free Balance December 31	(\$41)	(\$74)	(\$39)	\$11



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

MUD RUN GOLF COURSE OPERATING FUND (54005)	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Cash Balance January 1	\$0	\$0	\$0	\$0
Receipts - 01/01-12/31	0	0	0	465,000
Available Resources	\$0	\$0	\$0	\$465,000
Less Expenditures - 01/01 - 12/31	0	0	0	463,950
Cash on Hand as of December 31	\$0	\$0	\$0	\$1,050
Less: End of -Year Encumbrances	0	0	0	10,000
Unencumbered Balance as of December 31	\$0	\$0	\$0	(\$8,950)

COMPARATIVE SUMMARY OF RECEIPTS

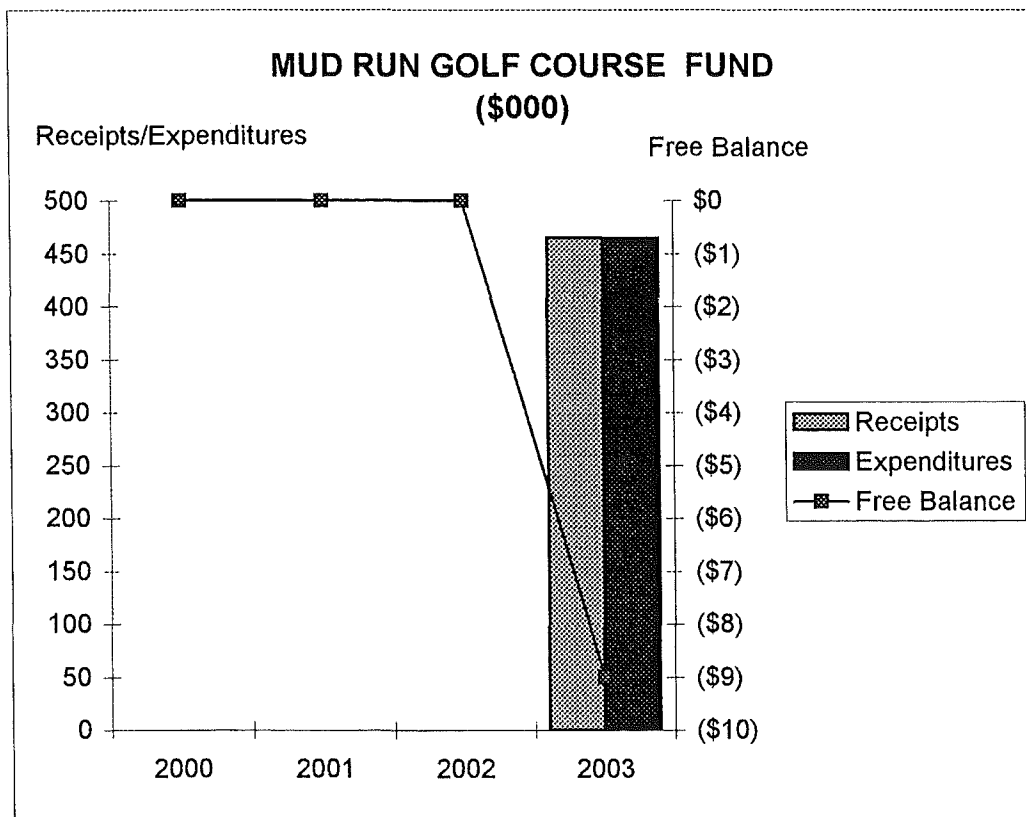
SOURCE	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Mud Run Golf Course				
Green Fees	\$0	\$0	\$0	\$180,000
Cart Rentals	0	0	0	20,000
Driving Range	0	0	0	140,000
General Fund Subsidy	0	0	0	125,000
TOTAL MUD RUN GOLF COURSE OPERATING FUND RECEIPTS	\$0	\$0	\$0	\$465,000

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Wages and Benefits	\$0	\$0	\$0	\$283,040
Other Operations & Maintenance	0	0	0	0
Capital Outlay	0	0	0	173,410
				7,500
TOTAL MUD RUN GOLF COURSE OPERATING FUND EXPENDITURES	\$0	\$0	\$0	\$463,950

MUD RUN GOLF COURSE FUND
(\$000)

	Actual 2000	Actual 2001	Actual 2002	Budgeted 2003
Cash Balance January 1	\$0	\$0	\$0	\$0
Receipts	0	0	0	465
Available Resources	\$0	\$0	\$0	\$465
Expenditures	0	0	0	464
Encumbrances	0	0	0	10
Total Uses	\$0	\$0	\$0	\$474
Free Balance December 31	\$0	\$0	\$0	(\$9)



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

COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

THE AIRPORT OPERATING FUND (55001)	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Cash Balance January 1	\$4,789	\$33,863	\$36,066	\$19,161
Receipts - 01/01-12/31	632,725	453,474	462,131	461,750
Available Resources	\$637,514	\$487,337	\$498,197	\$480,911
Less Expenditures - 01/01 - 12/31	603,651	451,271	479,036	459,290
Cash on Hand as of December 31	\$33,863	\$36,066	\$19,161	\$21,621
Less: End of -Year Encumbrances	14,825	18,106	21,258	21,200
Unencumbered Balance as of December 31	\$19,038	\$17,960	(\$2,097)	\$421

COMPARATIVE SUMMARY OF RECEIPTS

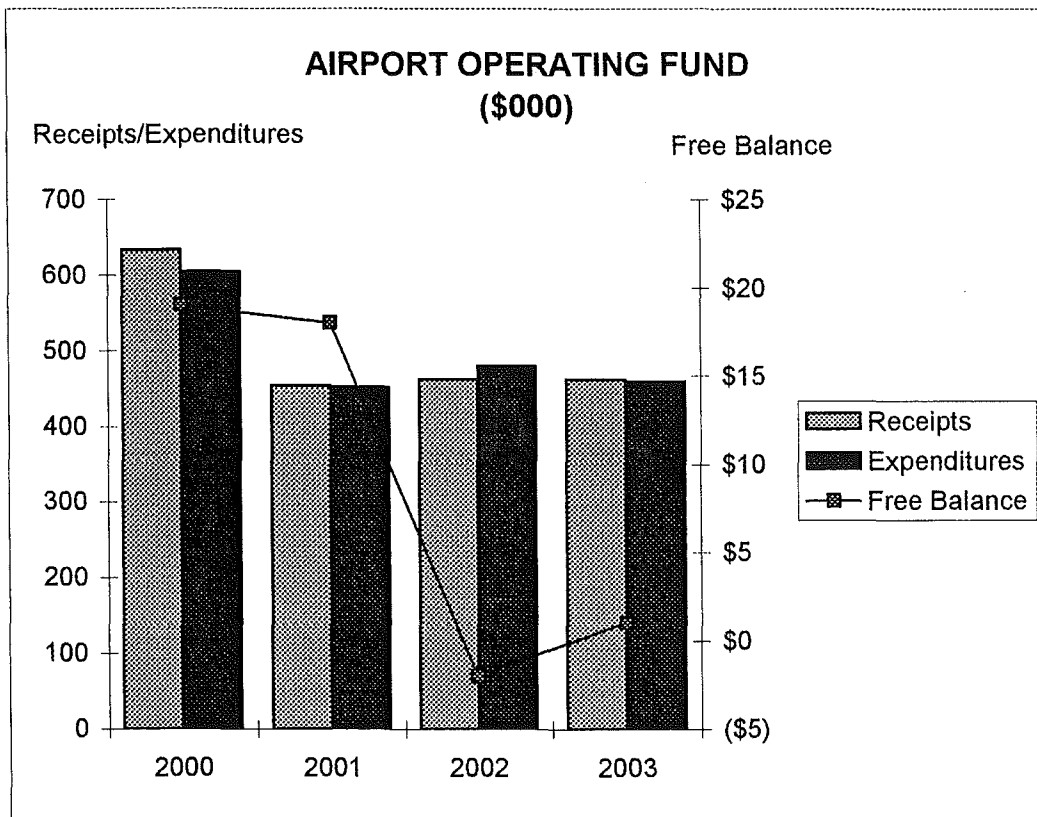
SOURCE	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
General Fund Subsidy	\$403,340	\$300,000	\$270,000	\$260,780
Parking Concessions	34,020	70,172	53,242	62,640
Miscellaneous	179,146	20,333	52,705	52,710
Land Lease	16,219	62,969	86,184	85,620
TOTAL AIRPORT OPERATING FUND RECEIPTS	\$632,725	\$453,474	\$462,131	\$461,750

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Wages and Benefits	\$306,382	\$315,251	\$331,365	\$350,950
Other Operations & Maintenance	297,269	136,020	147,672	108,340
Capital Outlay	0	0	0	0
TOTAL AIRPORT OPERATING FUND EXPENDITURES	\$603,651	\$451,271	\$479,036	\$459,290

AIRPORT OPERATING FUND
(\$000)

	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Cash Balance January 1	\$5	\$34	\$36	\$19
Receipts	633	453	462	462
Available Resources	\$638	\$487	\$498	\$481
Expenditures	604	451	479	459
Encumbrances	15	18	21	21
Total Uses	\$619	\$469	\$500	\$480
Free Balance December 31	\$19	\$18	(\$2)	\$1



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 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Cash Balance January 1	\$313,792	\$450,112	\$429,589	\$420,544
Receipts - 01/01-12/31	4,207,336	4,139,115	4,286,278	4,324,370
Available Resources	\$4,521,128	\$4,589,227	\$4,715,867	\$4,744,914
Less Expenditures - 01/01 - 12/31	4,071,016	4,159,638	4,295,323	4,320,920
Cash on Hand as of December 31	\$450,112	\$429,589	\$420,544	\$423,994
Less: End of -Year Encumbrances	53,063	121,789	97,486	97,500
Unencumbered Balance as of December 31	\$397,049	\$307,800	\$323,058	\$326,494

COMPARATIVE SUMMARY OF RECEIPTS

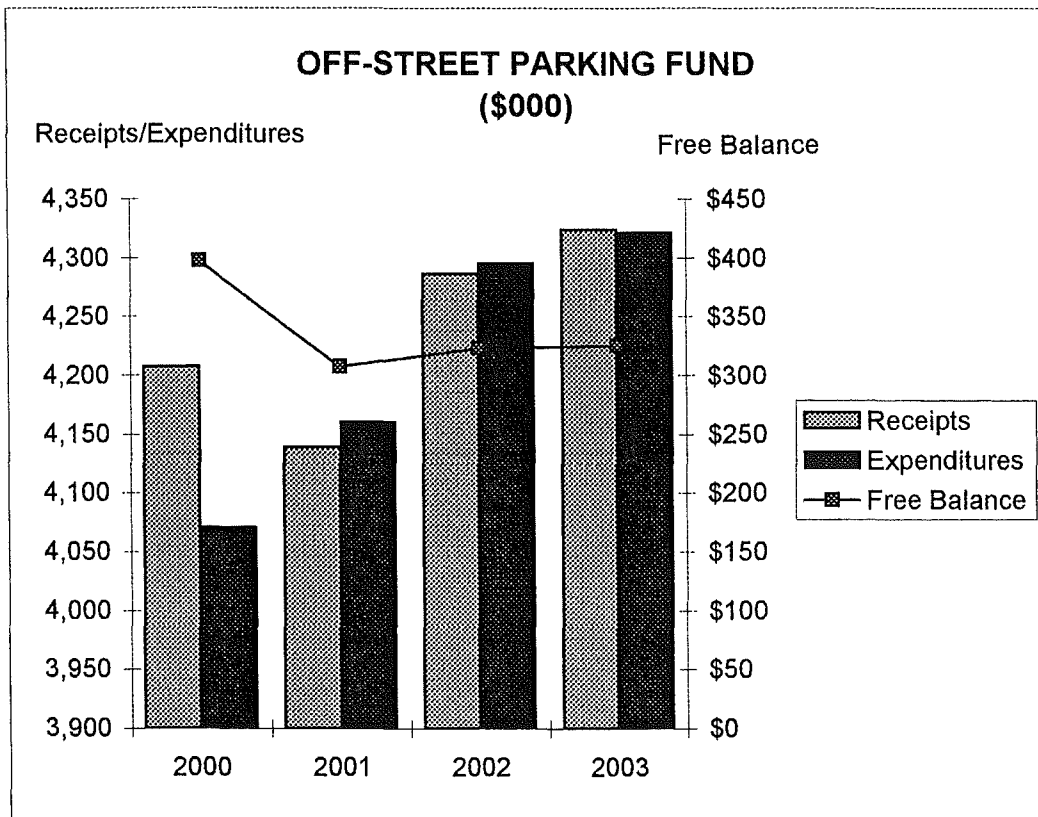
SOURCE	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Morley Deck	\$486,686	\$507,461	\$513,361	\$510,340
Cascade Deck	1,473,908	1,386,694	1,410,089	1,426,750
Opportunity Park Deck	177,181	152,705	131,915	152,880
O'Neil's Deck	222,020	236,286	278,177	275,690
Superblock Decks I & II	997,833	1,026,714	1,112,969	1,112,970
Citicenter Deck	176,031	165,644	185,836	179,280
Broadway Deck	289,776	287,022	294,185	296,970
Other	383,901	376,589	359,746	369,490
TOTAL OFF-STREET PARKING FACILITIES FUND RECEIPTS	\$4,207,336	\$4,139,115	\$4,286,278	\$4,324,370

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Wages and Benefits	\$0	\$0	\$0	\$0
Other Operations & Maintenance	4,071,016	4,159,638	4,295,323	4,320,920
Capital Outlay	0	0	0	0
TOTAL OFF-STREET PARKING FACILITIES FUND EXPENDITURES	\$4,071,016	\$4,159,638	\$4,295,323	\$4,320,920

OFF-STREET PARKING FUND
(\$000)

	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Cash Balance January 1	\$314	\$450	\$429	\$420
Receipts	4,207	4,139	4,286	4,324
Available Resources	\$4,521	\$4,589	\$4,715	\$4,744
Expenditures	4,071	4,160	4,295	4,321
Encumbrances	53	122	97	98
Total Uses	\$4,124	\$4,282	\$4,392	\$4,419
Free Balance December 31	\$397	\$307	\$323	\$325



Major source of revenue is monthly and daily parking fees at 7 existing parking decks and various surface lots. Expenditures include operation, maintenance, and a portion of debt service on the decks.

COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

THE MOTOR VEHICLE OPERATING FUND (60000)	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Cash Balance January 1	(\$1,031,282)	(\$101,627)	\$357,586	\$147,923
Receipts - 01/01-12/31	7,647,333	7,148,525	6,373,914	7,100,410
Available Resources	\$6,616,051	\$7,046,898	\$6,731,500	\$7,248,333
Less Expenditures - 01/01 - 12/31	6,717,678	6,689,312	6,583,577	7,057,890
Cash on Hand as of December 31	(\$101,627)	\$357,586	\$147,923	\$190,443
Less: End of -Year Encumbrances	604,462	919,599	1,171,279	1,171,000
Unencumbered Balance as of December 31	(\$706,089)	(\$562,013)	(\$1,023,356)	(\$980,557)

COMPARATIVE SUMMARY OF RECEIPTS

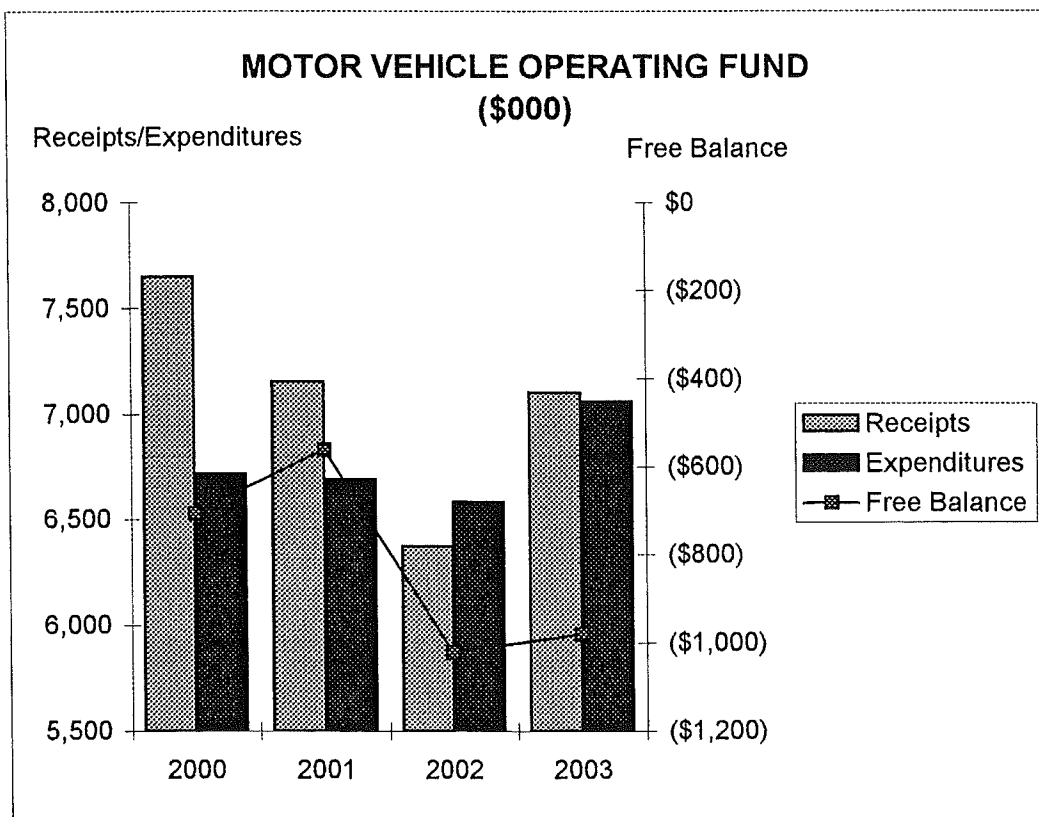
SOURCE	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Sales and Service	\$7,647,333	\$7,148,525	\$6,373,914	\$7,100,410

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Wages and Benefits	\$2,362,530	\$2,541,872	\$2,396,241	\$2,579,990
Other Operations & Maintenance	4,233,609	4,120,233	4,090,419	4,366,700
Capital Outlay	121,539	27,207	96,917	111,200
TOTAL MOTOR VEHICLE OPERATING FUND EXPENDITURES	\$6,717,678	\$6,689,312	\$6,583,577	\$7,057,890

MOTOR VEHICLE OPERATING FUND
(\$000)

	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Cash Balance January 1	(\$1,031)	(\$102)	\$358	\$148
Receipts	7,647	7,149	6,374	7,100
Available Resources	\$6,616	\$7,047	\$6,732	\$7,248
Expenditures	6,718	6,689	6,584	7,058
Encumbrances	604	920	1,171	1,171
Total Uses	\$7,322	\$7,609	\$7,755	\$8,229
Free Balance December 31	(\$706)	(\$562)	(\$1,023)	(\$981)



Source of revenue is the charges to other city divisions, for maintenance of City fleet and gasoline sales. Most City vehicles are serviced by this Division. Exceptions include Water, Sewer, and Fire Divisions.

COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

THE ENGINEERING BUREAU FUND (66001)	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Cash Balance January 1	\$19,054	(\$404,898)	(\$100,766)	(\$61,007)
Receipts - 01/01-12/31	5,820,379	6,614,144	6,292,185	6,612,060
Available Resources	\$5,839,433	\$6,209,246	\$6,191,419	\$6,551,053
Less Expenditures - 01/01 - 12/31	6,244,331	6,310,012	6,252,426	6,545,050
Cash on Hand as of December 31	(\$404,898)	(\$100,766)	(\$61,007)	\$6,003
Less: End of -Year Encumbrances	35,737	24,882	79,950	80,000
Unencumbered Balance as of December 31	(\$440,635)	(\$125,648)	(\$140,957)	(\$73,997)

COMPARATIVE SUMMARY OF RECEIPTS

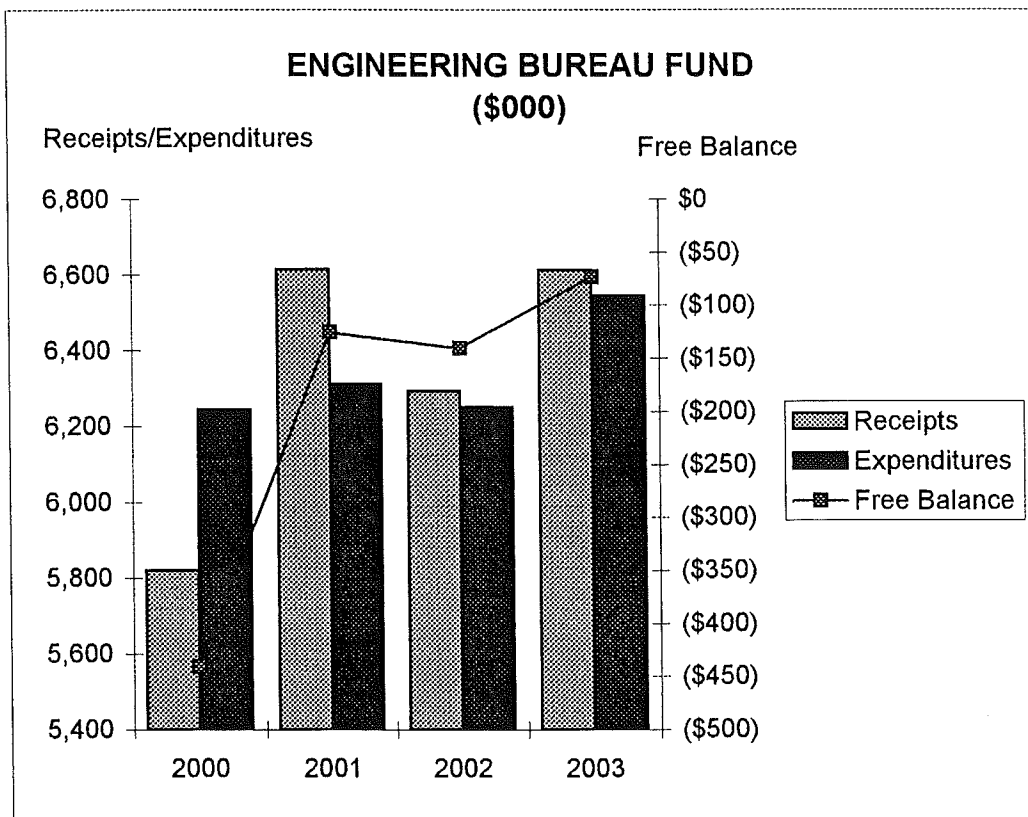
SOURCE	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Sales and Services	\$5,796,764	\$6,586,518	\$6,264,198	\$6,579,380
Miscellaneous	23,615	27,626	27,987	32,680
TOTAL ENGINEERING BUREAU FUND RECEIPTS	\$5,820,379	\$6,614,144	\$6,292,185	\$6,612,060

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Wages and Benefits	\$5,407,137	\$5,466,284	\$5,306,181	\$5,756,880
Other Operations & Maintenance	746,431	806,921	914,861	788,170
Capital Outlay	90,763	36,807	31,384	0
TOTAL ENGINEERING BUREAU FUND EXPENDITURES	\$6,244,331	\$6,310,012	\$6,252,426	\$6,545,050

ENGINEERING BUREAU FUND
(\$000)

	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Cash Balance January 1	\$19	(\$405)	(\$101)	(\$61)
Receipts	5,820	6,614	6,292	6,612
Available Resources	\$5,839	\$6,209	\$6,191	\$6,551
Expenditures	6,244	6,310	6,252	6,545
Encumbrances	36	25	80	80
Total Uses	\$6,280	\$6,335	\$6,332	\$6,625
Free Balance December 31	(\$441)	(\$126)	(\$141)	(\$74)



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

COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

THE MANAGEMENT INFORMATION SYSTEM (MIS) FUND (67001)	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Cash Balance January 1	(\$59,876)	\$4,326	\$32,461	(\$417,511)
Receipts - 01/01-12/31	1,771,038	1,964,640	1,569,598	2,530,000
Available Resources	\$1,711,162	\$1,968,966	\$1,602,059	\$2,112,489
Less Expenditures - 01/01 - 12/31	1,706,836	1,936,505	2,019,570	2,100,250
Cash on Hand as of December 31	\$4,326	\$32,461	(\$417,511)	\$12,239
Less: End of -Year Encumbrances	76,298	76,298	136,511	136,500
Unencumbered Balance as of December 31	(\$71,972)	(\$43,837)	(\$554,022)	(\$124,261)

COMPARATIVE SUMMARY OF RECEIPTS

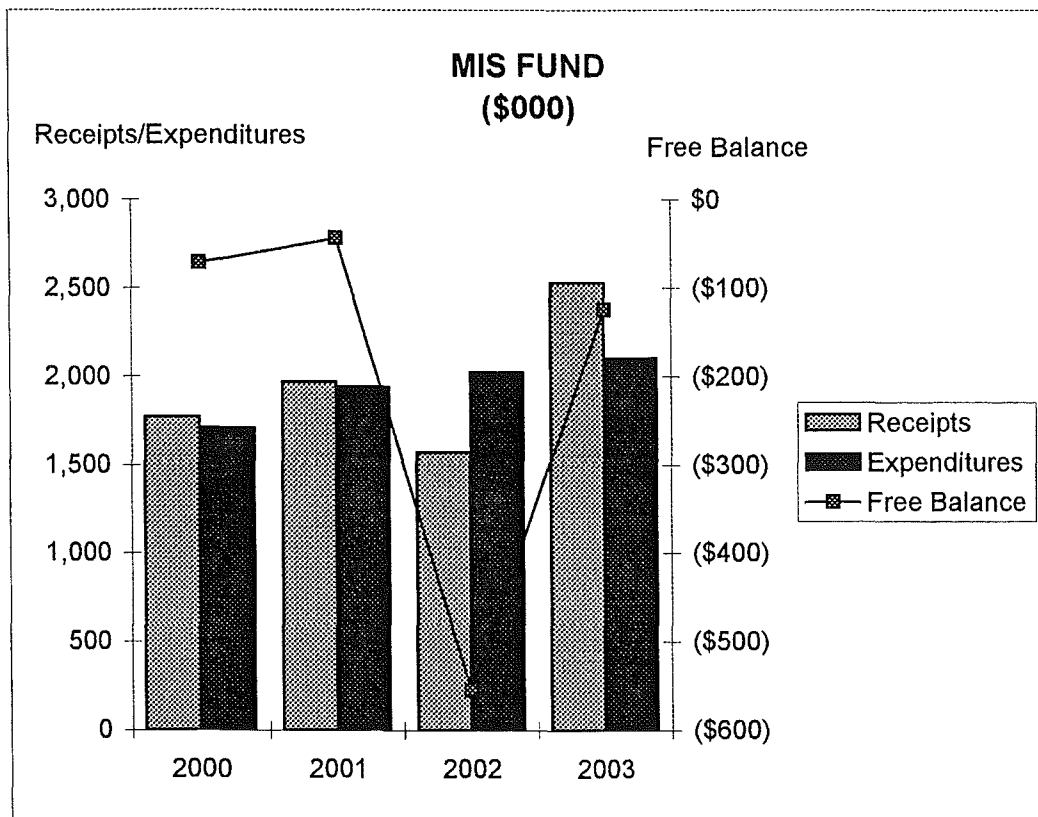
SOURCE	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Sales and Services	\$1,771,038	\$1,964,400	\$1,569,598	\$2,130,000
Miscellaneous	0	240	0	400,000
TOTAL MIS FUND RECEIPTS	\$1,771,038	\$1,964,640	\$1,569,598	\$2,530,000

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Wages and Benefits	\$1,052,783	\$1,130,123	\$1,129,852	\$1,229,500
Other Operations & Maintenance	654,053	806,382	889,718	870,750
Capital Outlay	0	0	0	0
TOTAL MIS FUND EXPENDITURES	\$1,706,836	\$1,936,505	\$2,019,570	\$2,100,250

MIS FUND
(\$000)

	ACTUAL 2000	ACTUAL 2001	ACTUAL 2002	BUDGETED 2003
Cash Balance January 1	(\$60)	\$4	\$32	(\$418)
Receipts	1,771	1,965	1,570	2,530
Available Resources	\$1,711	\$1,969	\$1,602	\$2,112
Expenditures	1,707	1,937	2,020	2,100
Encumbrances	76	76	137	137
Total Uses	\$1,783	\$2,013	\$2,157	\$2,237
Free Balance December 31	(\$72)	(\$44)	(\$555)	(\$125)



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, 2002 were:

<u>Debt Limitation</u>	<u>Outstanding Debt</u>	<u>Additional Borrowing Capacity Within Limitation</u>
10-1/2% - \$342,458,054	\$109,358,024	\$233,100,030
5-1/2% - 179,382,790	107,758,024	71,624,766

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 to be paid by other sources. The City without a vote of the electors may also issue general obligation debt. This unvoted debt may not be issued unless the highest ad valorem property tax for the payment of debt service on (a) those bonds (or the BANs) and (b) all outstanding unvoted general obligation bonds (including BANs) of the City resulting in the highest tax required for such debt service, in any year 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 16.

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 \$477,000,000 in outstanding obligations presently. Table 1 identifies the projects that were debt financed, the amount of debt retired in 2002, and the remaining balances. The table shows \$34,169,669 was spent on debt retirement in 2002. A similar number is projected for 2003.

Tables 2 through 13 identify the 2003 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, fines, 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 four 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 eleven 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 16 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 16 into the Bond Payment Fund at the time principal or interest payments are due. Tables 14 and 15 show the actual activity of the Bond Payment Fund for both special assessment and general obligation debt.

TABLE 1

DEBT
CITY OF AKRON, OHIO
Period Ending December 31, 2002

Description	Type	Total Outstanding 12/31/2001	New Issues in 2002	Redeemed in 2002	Total Outstanding 12/31/2002
PUBLIC UTILITY DEBT (G.O.)					
Water	Bonds	\$1,250,000	\$0	\$250,000	\$1,000,000
Sewer	Bonds	250,000	0	50,000	200,000
P.U. SPECIAL REV. (OWDA)					
Water	Loans	10,759,108	2,811,813	553,495	13,017,426
Sewer	Loans	36,856,685	0	2,864,521	33,992,164
P.U. SPECIAL REV. (OPWC)					
Water	Loans	1,791,137	0	51,208	1,739,929
Sewer	Loans	1,754,396	0	117,422	1,636,974
Recycle Energy System	Loans	114,888	0	43,929	70,959
P.U. DEBT (REVENUE)					
Water	Bonds	57,095,000	0	3,265,000	53,830,000
Sewer	Bonds	47,840,000	0	2,150,000	45,690,000
TOTAL P.U. DEBT	Bonds	\$106,435,000	\$0	\$5,715,000	\$100,720,000
	Loans	\$51,276,214	\$2,811,813	\$3,630,575	\$50,457,452
GENERAL DEBT					
Off Street Parking	Bonds	\$42,436,627	\$9,300,000	\$2,006,879	\$49,729,748
Street Improvement	Bonds	29,985,809	8,755,000	2,009,548	36,731,261
Storm Sewer Improvement	Bonds	700,000	0	73,043	626,957
Highway Improvement	Bonds	2,600,000	0	1,000,000	1,600,000
Real Estate Acquisition	Bonds	1,940,000	1,565,000	1,340,000	2,165,000
Recycle Energy System	Bonds	1,360,000	0	680,000	680,000
Solid Waste Storage Facil.	Bonds	600,000	0	120,000	480,000
Municipal Bldg. Imp.	Bonds	175,000	0	35,000	140,000
Parks Improvement	Bonds	125,000	0	25,000	100,000
Municipal Garage	Bonds	125,000	0	25,000	100,000
Pedestrian Walkway	Bonds	275,000	0	55,000	220,000
Computer/Communication	Bonds	7,095,000	0	2,695,000	4,400,000
Final Judgment	Bonds	2,911,738	0	168,611	2,743,127
Public Improvement	Bonds	3,272,120	0	115,376	3,156,744
Convention Center	Bonds	5,274,887	0	367,639	4,907,248
Community Centers	Bonds	7,565,758	0	559,541	7,006,217
Radio Communication System	Bonds	4,180,458	0	501,094	3,679,364
Morley Health Center Plaza	Bonds	249,163	0	31,475	217,688
Ascot Park Improvement	Bonds	540,000	0	30,000	510,000
Inventors Hall of Fame	Bonds	6,445,000	0	795,000	5,650,000
CitiCenter Building	Bonds	3,065,000	0	280,000	2,785,000
Combined Dispatch	Bonds	4,076,509	0	985,503	3,091,006
West Side Depot	Bonds	425,000	0	85,000	340,000
Justice Center Plaza	Bonds	960,000	0	60,000	900,000
Recreational Facilities	Bonds	19,352,000	11,775,000	680,000	30,447,000
Northwest Fire Station	Bonds	880,000	0	55,000	825,000
Municipal Facilities	Bonds	7,982,000	0	380,000	7,602,000
Motor Equipment	Bonds	6,505,000	2,300,000	380,000	8,425,000
High St. Renewal Area	Bonds	3,180,000	0	190,000	2,990,000
Energy Conservation	Bonds	1,245,000	0	290,000	955,000
TOTAL GENERAL DEBT	Bonds	\$165,527,069	\$33,695,000	\$16,018,709	\$183,203,360
	Notes	\$0	\$0	\$0	\$0

TABLE 1 (continued)

**DEBT
CITY OF AKRON, OHIO
Period Ending December 31, 2002**

Description	Type	Total Outstanding 12/31/2001	New Issues in 2002	Redeemed in 2002	Total Outstanding 12/31/2002
(Continued)					
SPECIAL ASSESSMENTS					
Street Improvement	Bonds	\$11,206,170	\$2,040,000	\$2,025,503	\$11,220,667
Street Improvement	Notes	9,247,500	3,428,300	2,661,100	10,014,700
Street Sealing	Notes	121,324	0	84,570	36,754
Street Resurfacing	Notes	468,515	0	252,063	216,452
TOTAL S.A. DEBT	Bonds	\$11,206,170	\$2,040,000	\$2,025,503	\$11,220,667
	Notes	\$9,837,339	\$3,428,300	\$2,997,733	\$10,267,906
SPECIAL OBLIGATIONS					
Canal Park Stadium	COPs	\$25,923,095	\$0	\$1,113,506	\$24,809,589
Non-Tax Revenue	Bonds	31,585,000	0	1,235,000	30,350,000
Income Tax Revenue	Bonds	9,450,000	0	265,000	9,185,000
JEDD Revenue	Bonds	27,285,000	25,550,000	890,000	51,945,000
Industrial Incubator-ODOD	Loans	565,793	0	48,326	517,467
Capital Projects - OPWC	Loans	5,360,876	0	230,317	5,130,559
GRAND TOTAL		\$444,451,556	\$67,525,113	\$34,169,669	\$477,807,000

GENERAL OBLIGATION BONDS
Bond Retirement Fund for Serial Bonds and Interest

<u>DATE OF ISSUE</u>	<u>AMOUNT OF ISSUE</u>	<u>PURPOSE</u>	<u>RATE</u>	<u>MATURITY</u>	<u>OUTSTANDING 1/1/2003</u>	<u>2003 PRINCIPAL & INTEREST</u>
<p style="text-align: center;">Issued after January 20, 1920 Not Voted - 10.50 Mill Limit</p>						
Nov 1, 1982	\$5,640,000	Recycle Energy 1st Ser.	10.375%	Nov. 1, 2003	\$280,000	\$309,050
May 1, 1983	8,000,000	Recycle Energy 2nd Ser.	8.750%	Nov. 1, 2003	400,000	435,000
May 1, 1983	5,000,000	Street Improvements	8.750%	Nov. 1, 2003	250,000	271,875
June 1, 1984	4,800,000	Street Improvements	10.500%	Dec. 1, 2003-04	480,000	290,400
June 1, 1984	3,300,000	Health Center O. S. P.	10.500%	Dec. 1, 2003-04	330,000	199,650
May 1, 1985	4,000,000	Street Improvements	8.750%	Nov. 1, 2003-05	600,000	252,500
May 1, 1985	3,200,000	Parking Fac(Sup Block II)	8.750%	Nov. 1, 2003-05	480,000	202,000
July 1, 1986	700,000	Municipal Building Imp.	7.500%	Sept 1, 2003-06	140,000	45,500
July 1, 1986	5,500,000	Street Improvements	7.500%	Sept 1, 2003-06	1,100,000	357,500
July 1, 1986	500,000	Parks Improvement	7.500%	Sept 1, 2003-06	100,000	32,500
July 1, 1986	500,000	Municipal Garage	7.500%	Sept 1, 2003-06	100,000	32,500
July 1, 1986	2,400,000	Recycle Energy System	7.500%	Sept 1, 2003-06	480,000	156,000
July 1, 1986	1,100,000	Elevated Pedestrian Walk	7.500%	Sept 1, 2003-06	220,000	71,500
Feb. 21, 1991	2,500,000	Urban Renewal Imp. 1990	8.000%	Dec. 1, 2003-20	851,744	69,516
Dec. 10, 1991	1,500,000	Urban Renewal Imp. 1991	8.000%	Dec. 1, 2003-21	1,480,000	122,400
Oct. 15, 1993	16,230,000	Various Purpose Imp. 1993	4.574%	Dec. 1, 2003-13	8,085,000	1,347,158
Aug. 1, 1995	2,790,000	Various Purpose Imp. 1995	5.177%	Dec. 1, 2003-08	1,140,000	219,878
Nov. 1, 1995	12,835,000	Various Purpose Imp. 95-2	5.022%	Nov. 1, 2003-16	6,870,000	1,359,368
Aug. 15, 1996	3,800,000	Various Purpose Imp. 1996	5.409%	Dec. 1, 2003-21	3,060,000	312,605
Dec. 1, 1996	13,520,000	Various Purpose Imp. 96-2	5.283%	Dec. 1, 2003-17	9,990,000	1,236,929
Dec. 1, 1997	26,200,000	Various Purpose Imp. 1997	4.955%	Dec. 1, 2003-18	16,680,000	3,204,815
Dec. 1, 1998	19,930,000	Various Purpose Imp. 1998	4.490%	Dec. 1, 2003-19	13,640,000	2,917,748
Nov. 1, 1999	18,175,000	Various Purpose Imp. 1999	5.714%	Nov. 1, 2003-20	16,750,000	1,696,785
Nov. 1, 2000	16,360,000	Various Purpose Imp. 2000	5.466%	Dec. 1, 2003-21	15,870,000	1,356,463
Nov. 1, 2001	51,239,949	Var. Pur. Imp. & Ref. 2001	4.483%	Dec. 1, 2003-22	48,531,616	5,953,799
Dec. 1, 2002	33,695,000	Var. Pur. Imp. & Ref. 2002	4.560%	Dec. 1, 2003-23	33,695,000	1,573,290
TOTAL INSIDE BONDS					\$181,603,360	\$24,026,729

GENERAL OBLIGATION BONDS
Bond Retirement Fund for Serial Bonds and Interest

<u>DATE OF ISSUE</u>	<u>AMOUNT OF ISSUE</u>	<u>PURPOSE</u>	<u>RATE</u>	<u>MATURITY</u>	<u>OUTSTANDING 1/1/2003</u>	<u>2003 PRINCIPAL & INTEREST</u>
		Issued after January 20, 1920 Voted - No Limit				
June 1, 1979	5,000,000	Highway Imp. 7th Ser.	6.000%	Dec. 1, 2003-04	400,000	224,000
Dec. 1, 1979	10,000,000	Highway Imp. 8th Ser.	7.125%	Dec. 1, 2003-05	1,200,000	485,500
		TOTAL OUTSIDE BONDS			\$1,600,000	\$709,500

WATERWORKS BONDS
Bond Retirement Fund for Serial Bonds and Interest

<u>DATE OF ISSUE</u>	<u>AMOUNT OF ISSUE</u>	<u>PURPOSE</u>	<u>RATE</u>	<u>MATURITY</u>	<u>OUTSTANDING 1/1/2003</u>	<u>2003 PRINCIPAL & INTEREST</u>
<p style="text-align: center;">Issued after January 20, 1920 Not Voted - 10.50 Mill Limit</p>						
July 1, 1986	\$5,000,000	Waterworks Improvement	7.500%	Sept 1, 2003-06	\$1,000,000	\$325,000
Mortgage Revenue Bonds - Series 1994						
May 15, 1994	\$30,625,000	Water Mortgage Revenue	5.25-6.00%	Mar. 1, 2003-14	\$22,125,000	\$2,611,644
Mortgage Revenue Bonds - Series 1996						
Jan. 15, 1996	\$21,175,000	Water Mortgage Revenue	4.35-4.875%	Mar. 1, 2003-12	\$17,815,000	\$1,629,319
Mortgage Revenue Bonds - Series 1998						
Feb. 1, 1998	\$18,700,000	Water Mortgage Revenue	4.10-5.0%	Mar. 1, 2003-18	\$13,890,000	\$1,976,238
Ohio Water Development Authority Loan Agreements						
May 28, 1981	\$3,000,000	OWDA #1311 (formerly #C390634)	10.710%	Jan. & July 1, 2003-06	\$1,088,566	\$348,702
Sept. 28, 1999	1,142,942	OWDA #3246 (formerly #FS390009-01)	4.020%	Jan. & July 1, 2003-20	1,065,588	82,691
May 2, 2000	8,127,549	OWDA #3326 (formerly #FS390027-01)	4.640%	Jan. & July 1, 2003-20	7,589,831	626,574
April 16, 2001	481,350	OWDA #3439 (formerly #FS390063-01)	3.900%	Jan. & July 1, 2003-11	461,628	58,592
July 25, 2002	2,811,813	OWDA #3696 (formerly #FS390255-01)	3.890%	Jan. & July 1, 2003-12	2,811,813	342,100
					\$13,017,426	\$1,458,659
Ohio Public Works Commission Loan Agreements						
July 17, 1995	\$1,024,156	OPWC #CH903	0.000%	Jan. & July 1, 2003-16	\$844,929	\$51,208
July 1, 2000	895,000	OPWC #CH05D	0.000%	Jan. & July 1, 2003-21	895,000	44,750
					\$1,739,929	\$95,958

TABLE 4

SEWER BONDS
Bond Retirement Fund for Serial Bonds and Interest

DATE OF ISSUE	AMOUNT OF ISSUE	PURPOSE	RATE	MATURITY	OUTSTANDING 1/1/2003	2003 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, 2003-06	\$200,000	\$65,000
Ohio Water Development Authority Loan Agreements						
May 28, 1981	\$10,000,000	OWDA #1310 (formerly #C390623)	10.710%	Jan. & July 1, 2003-06	\$3,628,554	\$1,162,340
May 16, 1982	7,544,333	OWDA #1312 (formerly #C390884-03)	12.000%	Jan. & July 1, 2003-10	4,584,124	961,902
June 7, 1984	4,571,067	OWDA #1313 (formerly #C390884-04)	10.540%	Jan. & July 1, 2003-04	993,756	576,777
Jan. 26, 1995	15,328,600	OWDA #2658 (formerly #CS391884-01)	4.560%	Jan. & July 1, 2003-15	11,442,963	1,176,439
Mar. 30, 1995	17,873,932	OWDA #2659 (formerly #CS391900-01)	4.560%	Jan. & July 1, 2003-15	13,342,767	1,371,789
					\$33,992,164	\$5,249,247
Ohio Public Works Commission Loan Agreement						
July 1, 1994	690,000	OPWC #CH804	0.000%	Jan. & July 1, 2003-18	330,298	21,310
July 1, 1996	907,265	OPWC #CH006	0.000%	Jan. & July 1, 2003-17	771,175	45,363
July 1, 1997	595,000	OPWC #CH09A	0.000%	Jan. & July 1, 2003-18	535,500	29,750
					\$1,636,973	\$96,423
Revenue Bonds - Series 1996						
June 1, 1996	\$25,000,000	Sewer System Imp.	5.05-5.875%	Dec. 1, 2003-16	\$18,305,000	\$2,349,699
Revenue Bonds - Series 1997						
Jan. 1, 1997	\$13,110,000	Sewer System Imp.	4.45-5.55%	Dec. 1, 2003-16	\$12,085,000	\$847,368
Revenue Bonds - Series 1998						
Apr. 1, 1998	\$19,140,000	Sewer System Imp.	4.25-5.0%	Dec. 1, 2003-17	\$15,300,000	\$1,477,651

SPECIAL ASSESSMENT BONDS
Bond Retirement Fund for Serial Bonds and Interest

<u>DATE OF ISSUE</u>	<u>AMOUNT OF ISSUE</u>	<u>PURPOSE</u>	<u>RATE</u>	<u>MATURITY</u>	<u>OUTSTANDING 1/1/2003</u>	<u>2003 PRINCIPAL & INTEREST</u>
Issued after January 20, 1920 Not Voted - 10.50 Mill Limit						
Sept 1, 1978	\$110,000	Rosemary Boulevard	7.250%	Sept 1, 2003-14	\$36,000	\$5,610
Oct. 15, 1993	1,350,000	Street Imp. Ser. 1993	5.618%	Dec. 1, 2003	135,000	140,805
June 15, 1994	1,350,000	Street Imp. Ser. 1994	4.736%	Dec. 1, 2003-14	270,000	149,445
Aug. 1, 1995	825,000	Street Imp. Ser. 1995	5.003%	Dec. 1, 2003-05	240,000	92,040
Aug. 15, 1996	2,510,000	Street Imp. Ser. 1996	5.240%	Dec. 1, 2003-06	1,000,000	298,500
Aug. 15, 1997	1,645,000	Street Imp. Ser. 1997	4.827%	Dec. 1, 2003-07	925,000	211,500
Aug. 15, 1998	2,600,000	Street Imp. Ser. 1998	4.444%	Dec. 1, 2003-08	1,730,000	332,115
Aug. 15, 1999	630,000	Street Imp. Ser. 1999	5.159%	Dec. 1, 2003-09	475,000	84,535
Aug. 1, 2000	467,459	St. Resurf., Series 1999	6.000%	Dec. 1, 2003-09	211,719	108,378
Aug. 15, 2000	3,150,000	Street Imp. Ser. 2000	4.995%	Dec. 1, 2003-10	2,655,000	404,838
Nov. 1, 2001	1,515,051	St. Imp. Ref. Ser. 2001	4.483%	Dec. 1, 2003-13	1,013,384	541,815
Dec. 1, 2001	595,140	St. Resurf., Series 2001	6.000%	Dec. 1, 2003-06	489,564	141,284
Sept. 1, 2002	2,040,000	Street Imp. Ser. 2002	3.064%	Dec. 1, 2003-12	2,040,000	241,498
TOTAL SPECIAL ASSESSMENTS BONDS (INSIDE)					\$11,220,667	\$2,752,363
SPECIAL ASSESSMENT NOTES						
June 1, 1997	\$1,284,846	St. Resurf., Series 1996	6.000%	Dec. 1, 2003-06	\$75,732	\$23,477
May 1, 1998	963,367	St. Resurf., Series 1997	6.000%	Dec. 1, 2003-07	41,804	9,924
Apr. 1, 1999	585,950	St. Resurf., Series 1998	6.000%	Dec. 1, 2003-08	135,670	138,088
Various	10,014,700	Var. SA Const. Notes	5.859%	Various	10,014,700	5,000,000 *
TOTAL SPECIAL ASSESSMENTS NOTES					\$10,267,906	\$5,171,489

* This figure is estimated

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

<u>DATE OF ISSUE</u>	<u>AMOUNT OF ISSUE</u>	<u>PURPOSE</u>	<u>RATE</u>	<u>MATURITY</u>	<u>OUTSTANDING 1/1/2003</u>	<u>2003 PRINCIPAL & INTEREST</u>
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Issued after January 20, 1920
Not Voted - 10.50 Mill Limit

NO GENERAL OBLIGATION NOTES OUTSTANDING

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

<u>DATE OF ISSUE</u>	<u>AMOUNT OF ISSUE</u>	<u>PURPOSE</u>	<u>RATE</u>	<u>MATURITY</u>	<u>OUTSTANDING 1/1/2003</u>	<u>2003 PRINCIPAL & INTEREST</u>
<p align="center">Issued after January 20, 1920 Not Voted - 10.50 Mill Limit</p>						
Nov. 1, 1997	\$35,000,000	O'Neil's Bldg. Conversion	5.149%	Dec. 1. 2003-18	\$30,350,000	\$2,835,240

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

<u>DATE OF ISSUE</u>	<u>AMOUNT OF ISSUE</u>	<u>PURPOSE</u>	<u>RATE</u>	<u>MATURITY</u>	<u>OUTSTANDING 1/1/2003</u>	<u>2003 PRINCIPAL & INTEREST</u>
		Issued after January 20, 1920 Not Voted - 10.50 Mill Limit				
Apr. 15, 1999	\$10,090,000	Pension Refunding	4.92%	Dec. 1. 2003-23	\$9,185,000	\$708,665

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

<u>DATE OF ISSUE</u>	<u>AMOUNT OF ISSUE</u>	<u>PURPOSE</u>	<u>RATE</u>	<u>MATURITY</u>	<u>OUTSTANDING 1/1/2003</u>	<u>2003 PRINCIPAL & INTEREST</u>
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. 2003-20	\$13,205,000	\$1,167,223
Sept. 1, 2002	15,550,000	Waterworks Syst.,Ser.2002	4.354%	Dec. 1. 2003-22	15,550,000	1,193,759
Aug. 1, 2000	13,825,000	San. Sewer Syst.,Ser.2000	5.449%	Dec. 1. 2003-20	13,190,000	1,156,565
Nov. 1, 2002	10,000,000	San. Sewer Syst.,Ser.2002	4.575%	Dec. 1. 2003-22	10,000,000	780,789
TOTAL SPECIAL REVENUE (JEDD) BONDS					\$51,945,000	\$4,298,336

TAX INCREMENT BONDS
Bond Retirement Fund for Serial Bonds and Interest

<u>DATE OF ISSUE</u>	<u>AMOUNT OF ISSUE</u>	<u>PURPOSE</u>	<u>RATE</u>	<u>MATURITY</u>	<u>OUTSTANDING 1/1/2003</u>	<u>2003 PRINCIPAL & INTEREST</u>
Issued after January 20, 1920 Not Voted - 10.50 Mill Limit						
Dec. 15, 1989	\$800,000	Quaker Square Dev. Area	8.500%	Dec. 1, 2003-07	\$240,000	\$60,400
Dec. 23, 1996	3,509,000	Opportunity Pk., Ser 1996	7.000%	Dec. 1, 2003-09	2,262,719	419,855
Apr. 1, 1987	600,000	Lock II Increment	7.000%	Dec. 1, 2003-07	215,000	55,050
TOTAL TAX INCREMENT BONDS					\$2,717,719	\$535,305

OPWC LOANS
Ohio Public Works Commission Loan Agreement

<u>DATE OF ISSUE</u>	<u>AMOUNT OF ISSUE</u>	<u>PURPOSE</u>	<u>RATE</u>	<u>MATURITY</u>	<u>OUTSTANDING 1/1/2003</u>	<u>2003 PRINCIPAL & INTEREST</u>
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, 2003-18	\$589,000	\$38,000
July 1, 1997	1,014,000	OPWC #CH08B(CIP)	0.000%	Jan. & July 1, 2003-20	887,250	50,700
July 1, 1999	244,797	OPWC #CH09C(CIP)	0.000%	Jan. & July 1, 2003-22	232,557	12,240
July 1, 1999	292,500	OPWC #CH10C(CIP)	0.000%	Jan. & July 1, 2003-21	270,563	14,625
July 1, 2000	122,000	OPWC #CH06D(CIP)	0.000%	Jan. & July 1, 2003-20	118,950	6,100
June 10, 1998	666,909	OPWC #CH09B(CIP)	0.000%	Jan. & July 1, 2003-21	666,909	33,345
July 1, 1999	598,500	OPWC #CH05C(CIP)	0.000%	Jan. & July 1, 2003-22	568,575	29,925
July 1, 2000	405,000	OPWC #CH08D(CIP)	0.000%	Jan. & July 1, 2003-20	323,223	16,576
July 1, 2001	477,500	OPWC #CH07D(CIP)	0.000%	Jan. & July 1, 2003-21	477,500	23,875
July 1, 2001	996,032	OPWC #CH08E(CIP)	0.000%	Jan. & July 1, 2003-21	996,032	41,400
TOTAL OPWC LOANS					\$5,130,559	\$266,786

Recycle Energy System

Apr. 22, 1993	\$328,988	OPWC #CH607(RES)	6.000%	Jan. & July 1, 2003-04	\$70,959	\$50,173
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OTHER SPECIAL OBLIGATIONS

<u>DATE OF ISSUE</u>	<u>AMOUNT OF ISSUE</u>	<u>PURPOSE</u>	<u>RATE</u>	<u>MATURITY</u>	<u>OUTSTANDING 1/1/2003</u>	<u>2003 PRINCIPAL & INTEREST</u>
<p align="center">Issued after January 20, 1920 Not Voted - 10.50 Mill Limit</p> <p align="center">Certificates of Participation</p>						
Nov. 7, 1996	\$28,879,434	Canal Park Stadium	6.30-6.90%	Dec. 1, 2003-16	\$24,809,589	\$3,938,320
<p align="center">Ohio Department of Development Loan</p>						
Jan. 15, 1996	\$780,000	Industrial Incubator	3.00%	Jan. 1, 2003-2012	\$517,467	\$65,875

CITY OF AKRON, OHIO
Special Assessment Bond Retirement Fund
Comparative and Estimated Receipts, Expenditures and Balances

<u>Purpose</u>	<u>Actual</u>			<u>Estimate</u>
	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Special Assessment Bond Ret. Fund: January 1	\$30,535.31	\$22,276.58	\$40,981.14	\$70,764.16
Receipts:				
Assessments Coll. by County	10,603,047.23	11,141,687.33	10,946,567.61	11,037,460.00
Assessments Coll. by City	728,364.32	0.00	462,514.62	500,000.00
Interest on Investments	315,254.08	185,815.24	52,547.01	60,000.00
Investments Matured	158,870,000.00	76,715,000.00	107,945,000.00	90,500,000.00
Premiums	1,517.65	0.00	4,839.00	0.00
Accrued Interest Bonds Sold	6,103.91	0.00	5,763.20	0.00
Sale of Bonds & Notes	3,088,711.25	0.00	1,972,700.00	3,375,000.00
Balance from Improvement Funds & Miscellaneous	473,105.48	245,135.29	753,324.77	500,000.00
Total Receipts and Balance	\$174,116,639.23	\$88,309,914.44	\$122,184,237.35	\$106,043,224.16
Expenditures:				
Redemption of Improvement Bonds	\$2,118,329.00	\$2,128,151.00	\$2,025,503.00	\$2,243,250.00
Interest on Improvement Bonds	599,073.79	674,175.83	535,264.15	509,120.00
Redemption of Notes	8,509,649.00	4,768,849.00	2,997,733.00	4,656,300.00
Interest on Notes	593,700.17	511,471.57	570,255.39	515,190.00
Investments Purchased	158,520,000.00	76,585,000.00	107,815,000.00	90,000,000.00
Close-Out Various S.A. Accounts	112,086.18	0.00	38,229.64	50,000.00
Refunds - S.A. Collections	2,439.10	1,099.19	80.00	1,000.00
Misc. & Dist. of S.A. Coll.	3,639,085.41	3,600,186.71	8,131,408.01	8,000,000.00
Total Expenditures	\$174,094,362.65	\$88,268,933.30	\$122,113,473.19	\$105,974,860.00
Balance December 31	\$22,276.58	\$40,981.14	\$70,764.16	\$68,364.16

CITY OF AKRON, OHIO
General Bond Retirement Fund
Comparative and Estimated Receipts, Expenditures and Balances

<u>Purpose</u>	<u>Actual</u>			<u>Estimate</u>
	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
General Bond Retirement: January 1	\$40,813.88	\$55,520.37	\$69,880.94	\$96,459.91
Receipts:				
Investments Matured	186,387,425.00	187,230,000.00	144,895,000.00	150,800,000.00
Interest on Investments	346,045.48	196,328.52	78,150.97	100,000.00
Bond & Note Sale, Premium, A/I	90,864.97	560,426.96	2,725,289.60	0.00
Municipal Utilities	6,194,580.32	6,916,969.92	6,917,365.02	7,290,290.00
Other Transfers - General Fund	278,860.00	113,685.00	111,045.00	115,720.00
Eaton Estate Tax Equivalency	193,970.00	186,590.00	173,387.42	165,410.00
Golf Course Operating	113,984.59	111,441.25	108,881.27	106,310.00
Management Information Syst.	2,352,125.10	2,318,766.68	2,283,273.54	2,245,650.00
JEDD - Economic Development	0.00	1,000,000.00	1,104,477.27	0.00
Miscellaneous/Law Enforce.	273,013.74	276,868.17	271,453.01	276,320.00
National City Escrow	0.00	1,173,000.00	14,562,090.00	2,551,790.00
Inventors Hall of Fame	542,732.50	549,912.50	556,212.50	565,960.00
R.E.S. Water Conservation	50,172.51	65,047.51	50,172.52	50,173.00
City Radio System	225,805.80	227,601.77	216,861.64	200,820.00
Off-St. Parking Fund	872,466.18	831,618.55	941,928.99	934,000.00
Capital Imp. Fund	15,344,378.00	15,358,244.50	15,611,184.20	17,044,250.00
C.B.D. Tax Equity	106,263.17	106,026.62	157,415.48	184,410.00
Community Development Fund	12,675.00	25,350.00	49,482.43	52,530.00
Ascot Park Public Imp.	54,510.00	53,310.00	108,206.07	141,550.00
Bond Payment Fund - Various	779,097.00	801,229.06	793,766.29	779,900.00
Energy Conservation Program	335,650.00	339,600.00	342,912.50	345,590.00
Motor Equipment Operating	40,907.83	41,851.73	41,084.30	47,950.00
General Property Tax	450,000.00	450,000.00	575,000.00	655,490.00
Total Receipts and Balance	\$215,086,341.07	\$218,989,389.11	\$192,744,520.96	\$184,750,572.91

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TABLE 15

CITY OF AKRON, OHIO
General Bond Retirement Fund
Comparative and Estimated Receipts, Expenditures and Balances
(Continued)

Expenditures:				
Bonds & Notes: Within 10M	\$12,715,376.00	\$14,405,376.00	\$28,346,709.00	\$17,310,380.00
Bonds & Notes Int. Within 10M	8,088,523.51	8,355,024.48	10,469,469.60	9,358,150.00
Bonds & Notes: Outside 10M	1,400,000.00	1,400,000.00	1,000,000.00	600,000.00
Bonds & Notes Int. Outside 10M	345,250.00	258,500.00	171,750.00	109,500.00
O.W.D.A. Loans	5,577,199.70	6,307,214.30	6,336,234.40	6,707,910.00
O.P.W.C. Loans	273,403.13	335,815.63	375,630.77	509,340.00
Other Expense	131,068.36	147,577.76	108,267.28	100,000.00
Investment Purchases	186,500,000.00	187,710,000.00	145,840,000.00	150,000,000.00
Total Expenditures	\$215,030,820.70	\$218,919,508.17	\$192,648,061.05	\$184,695,280.00
Balance December 31	\$55,520.37	\$69,880.94	\$96,459.91	\$55,292.91

2003 DEBT SERVICE - SOURCES & USES OF FUNDS

<u>Sources</u>		<u>Uses</u>	
Income Tax Capital Improvement	\$24,831,421	Bonds	\$27,682,370
Special Assessment Projects	7,923,852	Interest on Bonds	18,930,382
Water Fund	8,156,233	Notes	4,656,297
Sewer Fund	10,119,932	Interest on Notes	515,192
General Fund	115,714	OWDA Loans	3,918,210
Off-Street Parking Fund	934,000	Interest on OWDA Loans	2,789,696
Management Information Systems	2,245,646	OPWC Loans	505,771
Motor Equipment	47,946	Interest on OPWC Loans	3,569
Highway Maintenance	52,508	ODOD Loans	49,795
Law Enforcement	276,324	Interest on ODOD Loans	16,080
Street Cleaning	20,727	Tax Increment Bonds	341,464
Engineering Bureau	20,266	Interest on Tax Increment Bonds	193,841
Golf Course Operating	106,305	Certificates of Participation	1,142,624
Inventors Hall of Fame	565,953	Interest on COPs	2,795,696
JEDD Revenue	4,366,272		
Police & Fire Pension Funds	708,665		
Tax Increment	1,806,561		
Tax Levy	655,488		
Community Development Funds	52,533		
Bond Reserve Funds	156,115		
Energy Conservation Program	345,588		
Industrial Incubator	32,938		
	<u>\$63,540,987</u>		<u>\$63,540,987</u>

TABLE 16

Capital Budget



2003 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 2003. 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 2003 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 2003 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 2003. At the end of this section is a listing of all the revenues used in the 2003 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 2003 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.

2003 CAPITAL IMPROVEMENT PLAN

PROJECT	DESCRIPTION	FUNDING
TRANSPORTATION		
Residential Street Program	New pavement, sidewalks, curbs, and street trees on various streets.	\$ 120,000 Income Tax 496,000 Special Assessments 319,000 Ohio Public Works Commission 381,000 Water Capital Funds 834,000 General Obligation Debt <u>145,000</u> Sewer Capital Funds \$ 2,295,000 Total
Community Development Public Improvements	Public improvements in Community Development neighborhoods to complement home improvements performed by property owners. All but the lowest income property owners are assessed a portion of the cost of the improvements which include walk and curb repair, new paving, street trees, water and sewer line repair, and street resurfacing. Work will be done in the following Community Development areas: Bisson, Kenmore II and Seiberling.	\$ 1,131,000 Special Assessments 1,505,000 Ohio Public Works Commission 67,000 Sewer Capital Funds 225,000 Water Capital Funds 97,000 General Obligation Debt 28,000 Income Tax <u>120,000</u> Tag Tax \$ 3,173,000 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	\$ 10,000 Income Tax 3,000,000 General Obligation Debt <u>90,000</u> Special Assessments \$ 3,100,000 Total
Street Resurfacing	Resurfacing of arterial, collector and local streets throughout the City.	\$ 2,025,000 Special Assessments 2,300,000 General Obligation Debt <u>300,000</u> Tag Tax \$ 4,625,000 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, including bank stabilization and erosion control; South Hawkins Avenue replacement of concrete pavement with asphalt, resurfacing, walk, curb improvements.	\$ 2,914,000 General Obligation Debt 55,000 University of Akron 1,100,000 Federal Highway Funds 943,000 Tag Tax 716,000 Special Assessments 2,129,000 Ohio Public Works Commission 1,700,000 Street Lighting Assessments 50,000 Summit County <u>246,000</u> Water Capital Funds \$ 9,853,000 Total

PROJECT	DESCRIPTION	FUNDING
Bridges	Annual maintenance on City owned bridges. Replacement of Stoner Street Bridge, and Carnegie Avenue Bridge. There are also plans for deck replacement on the High Street Viaduct.	\$ 5,916,000 Federal Highway Funds 25,000 Water Capital Funds 259,000 Ohio Public Works Commission 2,175,000 General Obligation Debt <u>537,000</u> Tag Tax \$ 8,912,000 Total
Expressways	Major reconstruction of expressways throughout Akron.	\$ 3,334,000 Federal Highway Funds 10,000 JEDD Capital. 580,000 General Obligation Debt <u>80,000</u> Income Tax \$ 4,004,000 Total
TOTAL TRANSPORTATION PROGRAM		<u>\$ 35,962,000</u>

Impact on Operations: The transportation program has been instrumental in reducing the number of miles of streets that need routine maintenance. Over the past 16 years, improvements have been made to over 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

Copley Road Soccer Complex	Development of new soccer fields near Copley Road and White Pond Drive.	\$ 3,600,000 General Obligation Debt
Cascade Locks Bikeway, Phase I	Construction of bikeway and pedestrian way	\$ 1,000,000 General Obligation Debt 500,000 Ohio & Erie Canal Association <u>500,000</u> Clean Ohio Program \$ 2,000,000 Total
Court Resurfacing	Resurfacing of tennis courts, basketball courts, and walkways at various City parks.	\$ 100,000 Income Tax
Hardesty Park	Rehabilitation of park and playground.	\$ 100,000 Income Tax
Joy Park Gym Floor	Installation of new wooden gym floor.	\$ 25,000 Income Tax <u>75,000</u> Ohio Department of Natural Resources \$ 100,000 Total

<u>PROJECT</u>	<u>DESCRIPTION</u>	<u>FUNDING</u>
Mud Run Golf Course	Final construction costs for the golf course.	\$ 200,000 General Obligation Debt
Patterson Park Parking Lots	Resurfacing of two parking lots and walkways.	\$ 90,000 Income Tax
Pickle Road Ball Fields	Construction of softball fields, baseball field and soccer field in the Springfield JEDD.	\$ 2,750,000 JEDD Capital
Reservior Park	Park improvements, including construction of new pavilion.	\$ 125,000 General Obligation Debt
Summit Lake Community Center	Resurfacing and replacement of parking lots.	\$ 80,000 Income Tax
Canal Towpath	Development plan, land use study, and primary design of the Ohio Canal Towpath.	\$ 100,000 General Obligation Debt
Valley View Soccer Field	Construction of soccer field.	\$ 195,000 General Obligation Debt
Weathervane/Towpath Parking	Increase the size of parking lot for additional visitors to the Weathervane Playhouse and Towpath Trail.	\$ 70,000 Income Tax
Various Small Parks	Miscellaneous improvements at parks throughout the City.	\$ 230,000 Income Tax 50,000 General Obligation Debt \$ 280,000 Total
TOTAL PARKS PROGRAM		<u>\$ 9,790,000</u>

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 System - Akron	Replacement and repair to storm, sanitary sewers, relief sewers, manholes, pump stations, and sewer racks.	\$ 14,168,000 Sewer Capital Funds 184,000 JEDD Capital 397,000 Army Corps of Engineers 30,000 National Parks Service 200,000 Income Tax 1,000,000 Environmental Protection Agency 1,223,000 Ohio Public Works Commission
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<u>PROJECT</u>	<u>DESCRIPTION</u>	<u>FUNDING</u>
Sewer System - Akron (continued)		\$ 1,191,000 Clean Ohio Program <u>1,260,000</u> General Obligation Debt \$ 19,653,000 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.	\$ 8,928,000 JEDD Funds
Water Pollution Control Station	Various improvements at the Water Pollution Control Station.	\$ 1,875,000 Sewer Capital Funds
TOTAL SEWER PROGRAM		<u>\$ 30,456,000</u>

Impact on Operations: The sewer improvements noted above, except for the JEDD improvements, increase operating costs. The Federal and State Environmental Protection Agencies have mandated many of these improvements, requiring additional staff to maintain the required investments. However, in the Joint Economic Development Districts (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.

WATER

Water System Improvements - Akron	Various improvements to Akron's water system.	\$ 15,855,000 Water Capital Funds <u>950,000</u> Ohio Public Works Commission \$ 16,805,000 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.	\$ 5,350,000 JEDD Funds
TOTAL WATER PROGRAM		<u>\$ 22,155,000</u>

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	Replacement of HVAC system for the office area. Purchase of snow removal Equipment to ensure clear runways.	\$ 105,000 Tax Increment Financing <u>135,000</u> Federal Aviation Administration \$ 240,000 Total
Cascade Parking Deck Improvements	Water fire line re-installation and heat taping. Repair of deteriorated concrete in deck and resealing of floor surface.	\$ 2,000,000 General Obligation Debt <u>60,000</u> Income Tax \$ 2,060,000 Total

<u>PROJECT</u>	<u>DESCRIPTION</u>	<u>FUNDING</u>
Salt Dome	Construction of a new 30,000 ton salt dome.	\$ 800,000 General Obligation Debt
Morley Laboratory Renovations	Installation of modern laboratory equipment and work space.	\$ 60,000 General Obligation Debt
Firestation Improvements	Replacement of Firestation #4 front drive, open sidewalk and approaches. Miscellaneous equipment purchases at various firestations.	\$ 165,000 Income Tax
West Side Depot Petroleum Remediation	Installation of a groundwater and soil remediation system. Required to comply with State regulations.	\$ 163,000 Income Tax
Police Firing Range	Plans for relocation of existing firing range.	\$ 100,000 General Obligation Debt
Main Street Electrical Upgrades	Electrical system improvements along South Main Street to accommodate increased electrical needs during special events.	\$ 325,000 Recreation Bureau Funds
Municipal Service Center	Replacement of existing fuel card system. Purchase and installation of chassis truck wash for all fleet vehicles. Repair of exhaust system at Municipal Service Center.	\$ 692,000 Motor Equipment Fees
Harold K. Stubbs Justice Center	Construction of a skywalk from the Harold K. Stubbs Justice Center to the Summit County Parking Deck. Replacement of existing fire alarm system.	\$ 35,000 Summit County 315,000 General Obligation Debt \$ 350,000 Total
Municipal Building Rehabilitation Study	Study to determine what the mechanical and electrical renovation needs are in the Municipal Building.	\$ 150,000 General Obligation Debt
Other	Miscellaneous improvements including new scale foundation, new signage at Morley Health Center, and security upgrades.	\$ 29,000 Motor Equipment Fees 80,000 General Obligation Debt \$ 109,000 Total
TOTAL PUBLIC FACILITIES		<u>\$ 5,214,000</u>

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

MISCELLANEOUS EXPENSES

Administration	Administrative expenses for the Capital Investments Program and a portion of City-wide graphics operation.	\$ 1,500,000 Income Tax
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<u>PROJECT</u>	<u>DESCRIPTION</u>	<u>FUNDING</u>
Debt Service	2003 Debt service on general obligations associated with the City of Akron Capital Program.	\$ 21,069,000 Income Tax 3,506,000 JEDD Capital <u>825,000</u> JEDD Economic Development \$ 25,400,000 Total
Equipment Replacement	Purchase of police cars, fire vehicles, and replacement equipment for various other City departments.	\$ 900,000 Income Tax 100,000 Emergency Medical System Funds <u>75,000</u> Other \$ 1,075,000 Total
Other	Miscellaneous capital purchases for all other City departments.	\$ 365,000 JEDD Townships 100,000 Akron Community Foundation <u>330,000</u> Income Tax \$ 795,000 Total
TOTAL MISCELLANEOUS EXPENSES		<u>\$ 28,770,000</u>
<u>Impact on Operations:</u> None.		
ECONOMIC DEVELOPMENT		
Ascot Industrial Park	Public improvements in support of industrial development.	\$ 3,418,000 Tax Increment Financing 90,000 Street Lighting Assessments 214,000 Water Capital Funds <u>278,000</u> Sewer Capital Funds \$ 4,000,000 Total
Beech Street Power Plant	Remediation and demolition of power plant.	\$ 3,000,000 Clean Ohio Program <u>1,000,000</u> General Obligation Debt \$ 4,000,000 Total
Industrial Incubator	Build-out of remainder of Industrial Incubator located at Canal Place Building #5.	\$ 1,400,000 General Obligation Debt 1,700,000 Economic Development Administration 200,000 Knight Estate Funds <u>100,000</u> Oil and Gas Revenues \$ 3,400,000 Total
Massillon Road Industrial Park	Site grading, infrastructure and road improvements to support private development.	\$ 1,230,000 Tax Increment Financing 720,000 Economic Development Administration 150,000 JEDD - Sewer <u>450,000</u> JEDD - Water \$ 2,550,000 Total

<u>PROJECT</u>	<u>DESCRIPTION</u>	<u>FUNDING</u>
Neighborhood Grocery Store Development	Development of neighborhood grocery store in Middlebury area.	\$ 1,000,000 Economic Development Initiative 500,000 Tax Increment Financing <u>2,800,000</u> Clean Ohio \$ 4,300,000 Total
Development Rights Purchase	Purchase of development rights to guide future development.	\$ 1,000,000 JEDD Economic Development
Five Points Renewal Area	Relocation of utilities from vacated Bell Street and placement of street lighting wiring underground along West Exchange Street.	\$ 50,000 Special Assessments <u>50,000</u> JEDD Economic Development \$ 100,000 Total
General Tire Property	Acquisition and improvements for industrial development.	\$ 1,500,000 JEDD Economic Development
Main Street Redevelopment	Redevelopment of the block between O'Neil's Plaza and Bowery Street.	\$ 3,000,000 Tax Increment Financing 7,100,000 General Obligation Debt <u>3,000,000</u> Private \$ 13,100,000 Total
Landbanking	Acquisition of vacant land and buildings in support of future developments.	\$ 500,000 JEDD Economic Development
Mass Transit Transfer Station	Phase I construction of mass transit transfer station to facilitate bus transportation downtown.	\$ 3,500,000 HUD 108 Loan Funds
University Technology Park	Utility extensions for industrial development.	\$ 100,000 Tax Increment Financing
West Side Office Park	Land acquisition, disposition, and roadway construction in support of office park development near White Pond/I-77.	\$ 800,000 Tax Increment Financing <u>800,000</u> Special Assessments \$ 1,600,000 Total
North Main/Furnace Streetscape	Parking improvements, full depth pavement reconstruction, street lighting, ornamental pedestrian lighting, walk, curb, and underground utility relocation.	\$ 360,000 Tax Increment Financing 52,000 Special Assessments 47,000 Street Lighting Assessments 6,000 Water Capital Funds <u>40,000</u> Sewer Capital Funds \$ 505,000 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 420,000 Tax Increment Financing 400,000 Environmental Protection Agency

PROJECT	DESCRIPTION	FUNDING
Other (continued)		\$ 240,000 General Obligation Debt 125,000 JEDD Economic Development \$ 1,410,000 Total
TOTAL ECONOMIC DEVELOPMENT PROGRAM		<u>\$ 41,565,000</u>

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

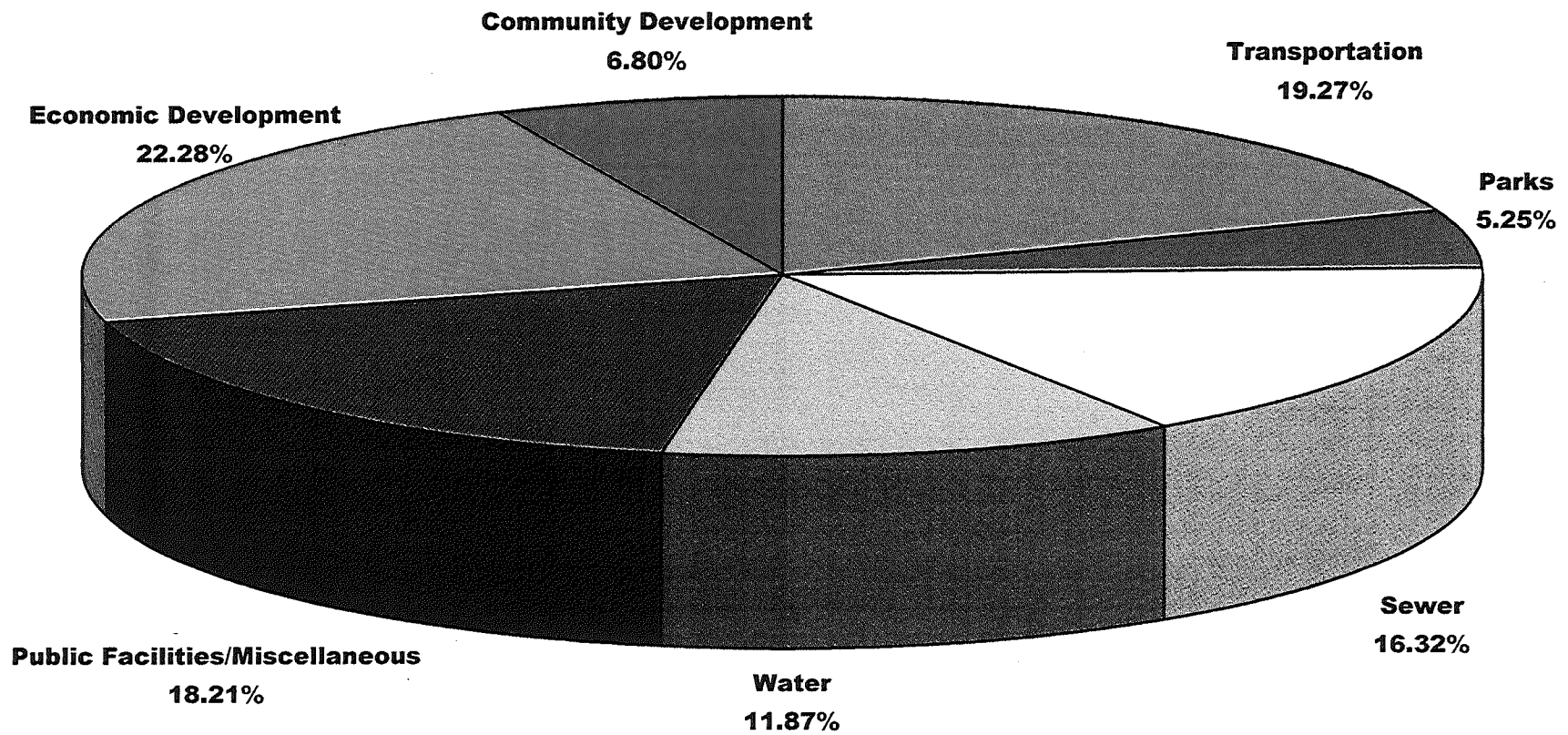
COMMUNITY DEVELOPMENT

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.	\$ 3,775,000 Community Development Funds
Demolition	Demolition of vacant, abandoned, and deteriorated residential dwellings in CD neighborhoods.	\$ 725,000 Community Development Funds
Home Repair	Home repair assistance for elderly, low-income, or handicapped individuals.	\$ 495,000 Community Development Funds
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.	\$ 525,000 Community Development Funds
Public Improvements	Public improvements within the Community Development Areas.	\$ 3,500,000 Community Development Funds
Other	Miscellaneous services to residents in Community Development Areas, including transitional housing.	\$ 3,345,000 Community Development Funds 300,000 Federal Emergency Shelter Grant \$ 3,645,000 Total
TOTAL COMMUNITY DEVELOPMENT ACTIVITIES		<u>\$ 12,665,000</u>

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 **\$186,577,000**

**CITY OF AKRON
2003 CAPITAL BUDGET
EXPENDITURES BY CATEGORY
TOTAL \$186,577,000**

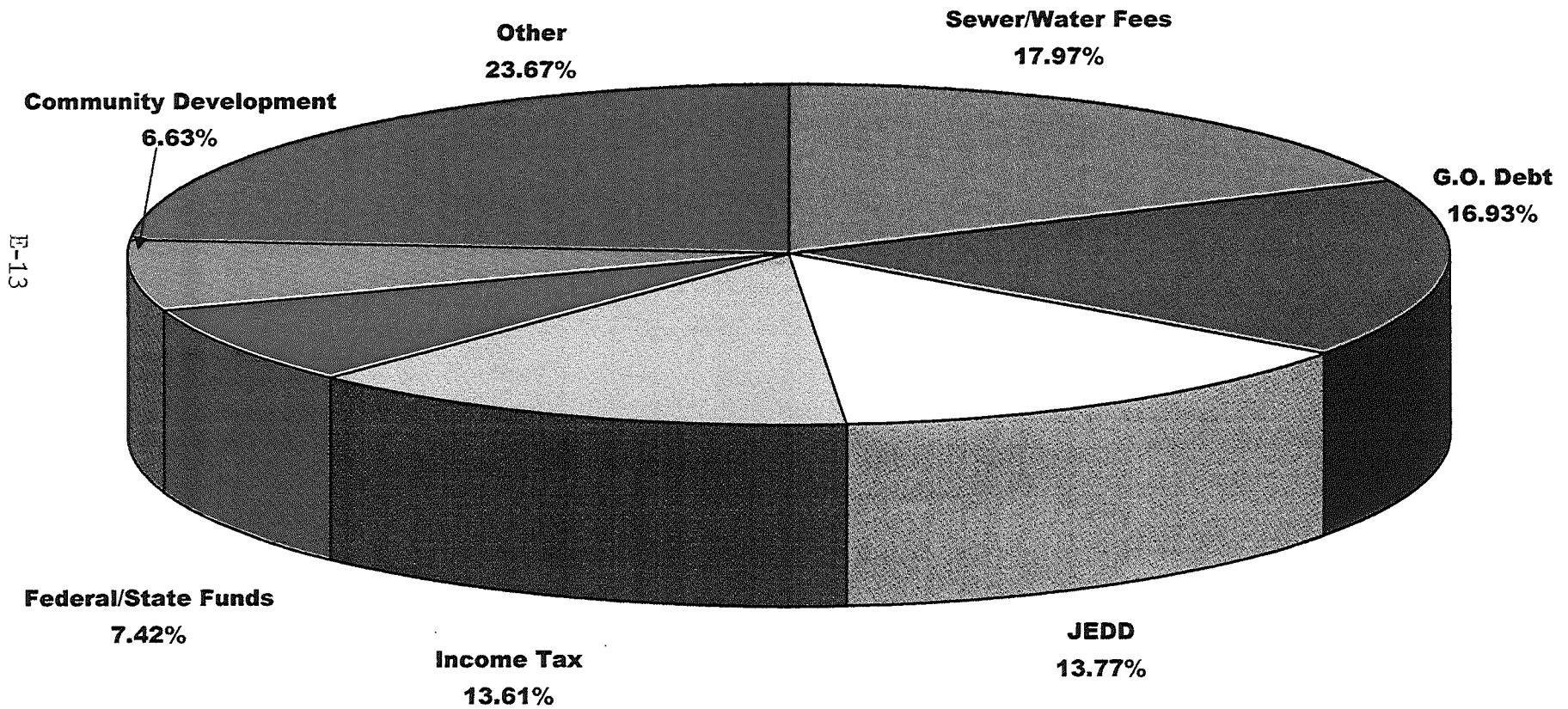


2003 REVENUE BY SOURCE

<u>SOURCE</u>	<u>AMOUNT</u>	<u>COMMENTS</u>
Community Development	\$ 12,365,000	Entitlement of Community Development Funds.
Equipment Auction	75,000	Receipts realized from the sale of obsolete, outdated capital equipment including automobiles, road maintenance equipment and trucks.
Federal Highway Funds	10,350,000	Receipts from federal and state transportation sources available only for improvements to specifically designated streets and highways.
General Obligation Debt	31,595,000	Proceeds from sale of general obligation bonds.
Income Tax	25,400,000	27% of City income tax revenues.
JEDD Funds	25,693,000	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.
HUD 108 Loan Funds	3,500,000	
Miscellaneous Revenue	9,745,000	Revenue from various other public agencies outlined in the Capital Program.
Private Funds	3,100,000	Donations from private companies to assist with capital projects.
Sewer Capital Funds	16,573,000	Sewer user fees programmed solely for sanitary sewer-related improvements. Also used for Water Pollution Control Station improvements.
Special Assessments	5,360,000	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	13,951,000	State share of various capital projects, including funds provided by the University of Akron.
Summit County	85,000	County share of various capital projects.
Tag Tax	1,900,000	City of Akron share of Summit County license tag receipts. Devoted exclusively to resurfacing and bridge repair.
Tax Increment Financing	9,933,000	Receipts from payments-in-lieu of taxes from various developments in downtown and throughout other development areas.
Water Fees	<u>16,952,000</u>	Water user fees programmed solely for water supply and treatment improvements.
TOTAL REVENUE	<u>\$186,577,000</u>	

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**CITY OF AKRON
2003 CAPITAL BUDGET
REVENUES BY SOURCE
TOTAL \$186,577,000**



Revenue Summaries



REVENUE ASSUMPTIONS
2003 OPERATING BUDGET PLAN
ALL FUNDS

Revenue increases proposed for 2003 are as follows:

1. Income tax revenues to increase 2.00%.
2. Property tax revenues to increase 16.00%.
3. Local Government revenues to remain stable.
4. Sewer note to Akron customers to increase by 6.70%.
5. No increase in water, curbservice, recycling, local government, or parking fees.

COMPARATIVE SUMMARY OF GENERAL FUND GROSS REVENUES

<u>CATEGORY AND DEPARTMENT</u>	<u>ACTUAL</u>			<u>BUDGETED</u>	<u>PERCENTAGE</u>
	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>OF TOTAL</u>
<u>Local Taxes</u>					
Police & Fire Pension Transfer	\$ 1,393,485	\$ 1,000,000	\$ 1,274,000	\$ 1,116,500	0.79
General Property Taxes	14,801,004	15,238,356	15,131,666	17,699,320	12.52
73% Income Tax	64,888,890	66,770,000	67,300,000	68,780,600	48.64
<u>State Taxes</u>					
Cigarette	6,284	6,342	5,807	5,810	0.00
Inheritance	5,447,324	7,089,575	3,875,527	4,559,100	3.22
Liquor Permits	289,862	224,887	284,024	322,980	0.23
Local Government	14,920,941	15,443,729	14,648,868	14,616,900	10.34
<u>Non-Tax Receipts</u>					
Judicial	4,242,844	3,986,094	3,765,343	3,845,790	2.72
Commissions & Executive	8,037,622	9,386,109	14,403,075	14,994,080	10.60
Treasury Investments	3,600,000	4,000,000	2,200,000	2,100,000	1.49
Safety Department	2,090,952	1,737,440	2,037,216	2,053,600	1.45
Health Department	249,664	405,436	411,111	479,210	0.34
Service Department	1,395,954	252,290	330,832	348,200	0.25
Curbservice Fees	9,916,446	9,759,112	9,748,258	9,955,690	7.04
Landfill Fees	336,344	354,227	390,055	517,120	0.37
TOTAL GENERAL FUND GROSS REVENUES	<u>\$131,617,616</u>	<u>\$135,653,597</u>	<u>\$135,805,782</u>	<u>\$141,394,900</u>	<u>100.00%</u>

CITY OF AKRON, OHIO
PROPERTY TAX RATE-COLLECTION YEAR 2003
USING DUPLICATE OF 2002
BY GOVERNMENTAL UNIT AND PURPOSE

Assessed Valuation. . . \$3,261,505,278

	<u>Inside 10m</u>	<u>Outside 10m</u>	<u>Millage</u>	<u>Percent of Total</u>
School Operating	4.20	56.00	60.20	
School Building Fund	<u>0</u>	<u>3.56</u>	<u>3.56</u>	
Total School	4.20	59.56	63.76	72.86%
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	<u>.30</u>	<u>0</u>	<u>.30</u>	
Total City	8.96	.13	9.09	10.39%
Zoo Operating	0	.80	.80	
Library	0	1.59	1.59	
County Operating	1.68	0	1.68	
County Debt	.52	0	.52	
Child Welfare	0	2.56	2.56	
Mental Health Operating	0	2.05	2.05	
Mental Health Permanent Imp.	0	1.00	1.00	
Weaver School Operating	0	3.61	3.61	
County Metropolitan Park	<u>0</u>	<u>.85</u>	<u>.85</u>	
Total County	<u>2.20</u>	<u>12.46</u>	<u>14.66</u>	<u>16.75%</u>
TOTAL	<u>15.36</u>	<u>71.91</u>	<u>87.27</u>	<u>100.00%</u>

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

<u>Collection Year</u>	<u>County</u>	<u>School</u>	<u>City</u>	<u>Total</u>
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
2003	14.66	63.76	9.09	87.51

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 and companies doing business within the City 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.

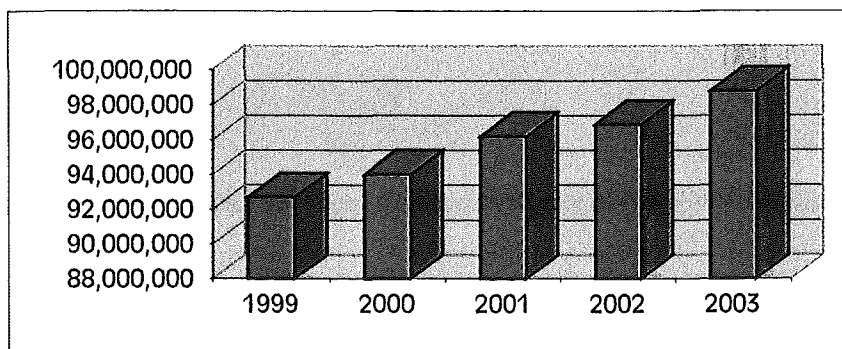
Analysis:

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 2.0% increase in income taxes. These projections do not include revenue from the JEDDs above. The JEDDs receipts for 1999 over \$11.5 million, in 2000, over \$16.5 million, in 2001, over \$14.5 million and for 2002, over \$14.1 million.

<u>Fiscal</u> <u>Year</u>	<u>Amount</u>	<u>% Increase</u> <u>(Decrease)</u>
1999	92,681,503	4.74
2000	94,006,773	1.43
2001	96,173,451	2.30
2002	96,854,581	0.71
2003 Budgeted	98,790,000	2.00



SOURCE: Sewer Service Charge

Summary:

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

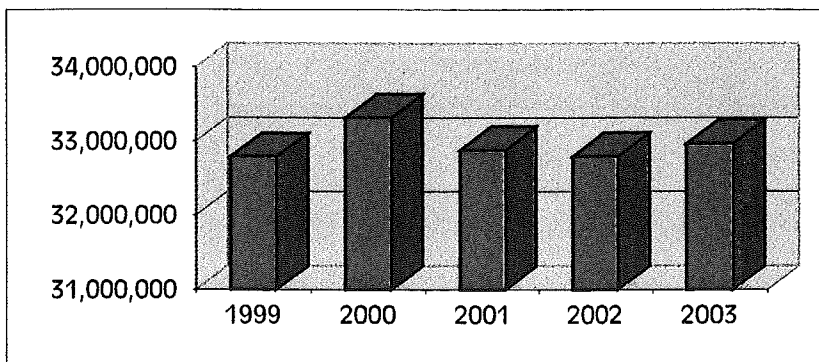
Analysis:

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

Projection:

The rate increase for 1999 and 2000 was only 1% for Akron customers. In 2001 and 2002, there was no rate increase. City Council approved a 6% surcharge, effective January, 2003 that will be used to pay for improvements of the Combined Sewer Overflows (CSOs), which are federally mandated.

<u>Fiscal Year</u>	<u>Amount</u>	<u>% Increase (Decrease)</u>
1999	32,784,584	(2.43)
2000	33,320,242	1.63
2001	32,879,596	(1.32)
2002	32,789,039	(0.28)
2003 Budgeted	32,962,650	0.53



SOURCE: Property Taxes

Summary:

Property taxes are collected by the County and distributed to all political subdivisions. Revenues lag one year from the date the taxes are levied. In other words, taxes levied in 2002 will be collected in 2003. Akron currently levies 9.09 mills of property taxes. This represents about 10.4% of the total property tax bill to 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.

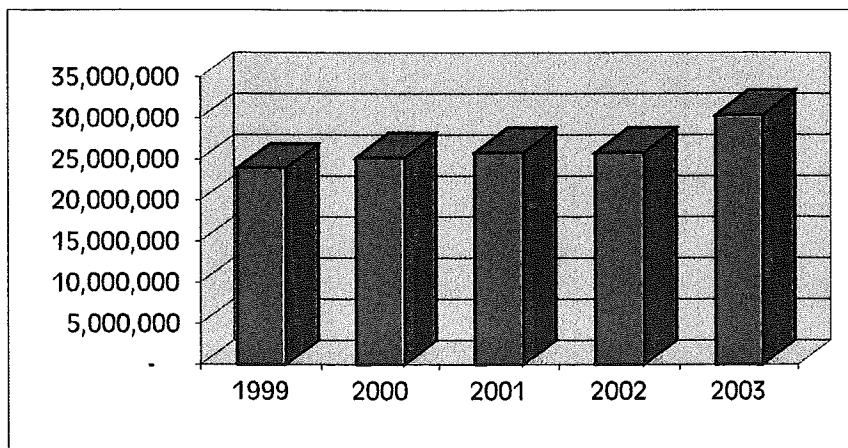
Analysis:

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 a sexennial appraisal was performed in 2002. The results of the appraisal will be collected in 2003. For 2003, we expect approximately a 17% increase in revenues.

<u>Fiscal Year</u>	<u>Amount</u>	<u>% Increase (Decrease)</u>
1999	23,909,425	2.00
2000	25,167,121	5.26
2001	25,821,773	2.60
2002	25,840,172	0.07
2003 Budgeted	30,357,420	17.48



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.

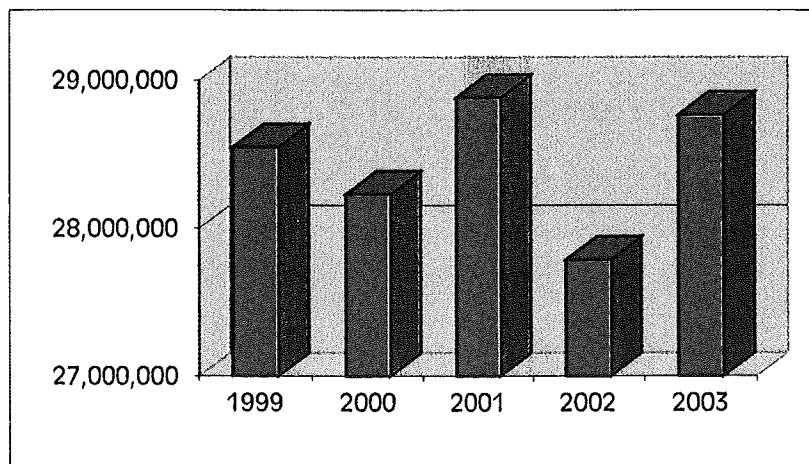
Analysis:

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:

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 no rate increase is projected in 2003.

<u>Fiscal Year</u>	<u>Amount</u>	<u>% Increase (Decrease)</u>
1999	28,547,180	(2.43)
2000	28,229,970	(1.11)
2001	28,882,398	2.31
2002	27,786,578	(3.79)
2003 Budgeted	28,765,910	3.52



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.

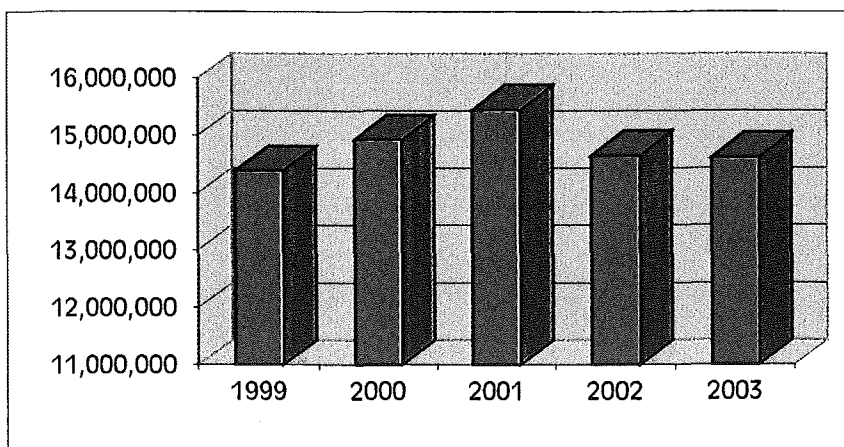
Analysis:

This revenue source has been a major source of revenue for the City of Akron. In 2002, it represented over 11% of the total general fund revenues. The State sets the percentage of the three taxes to be distributed on a biennial basis as part of the State biennial budget bill. The State then tells each county the amount of funds to allocate among their jurisdictions. In Akron, the amount budgeted is based on the County's projection based on the allocation formula.

Projection:

The State of Ohio, like many other states, is experiencing budget problems, but they are projecting that this source of revenue will remain stable in 2003.

<u>Fiscal</u> <u>Year</u>	<u>Amount</u>	<u>% Increase</u> <u>(Decrease)</u>
1999	14,385,550	6.76
2000	14,920,941	3.72
2001	15,443,729	3.50
2002	14,648,868	(5.15)
2003 Budgeted	14,616,900	(0.22)



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, state or federal funds. Property owners who are assessed for public improvements can elect to off their portion or as 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.

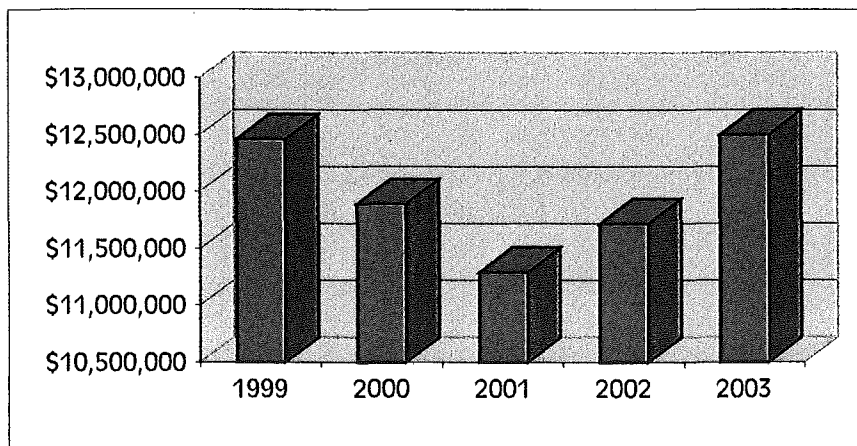
Analysis:

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 services are performed. The timing of the revenue is dependent on whether property owners pay their assessments up front 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.

<u>Fiscal</u> <u>Year</u>	<u>Amount</u>	<u>% Increase</u> <u>(Decrease)</u>
1999	12,456,681	5.40
2000	11,890,905	(4.54)
2001	11,292,087	(5.04)
2002	11,711,101	3.71
2003 Budgeted	12,500,000	6.74



SOURCE: Curbservice and Recycling 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 that every Akron resident is having their refuse properly disposed. The amount charged by the City is sufficient to pay for the operations of the Sanitation Division. Currently, the charge is \$11.25 per month. The bill is included as part of the monthly water and sewer bill. This is less than the amount charged by private haulers and surrounding cities.

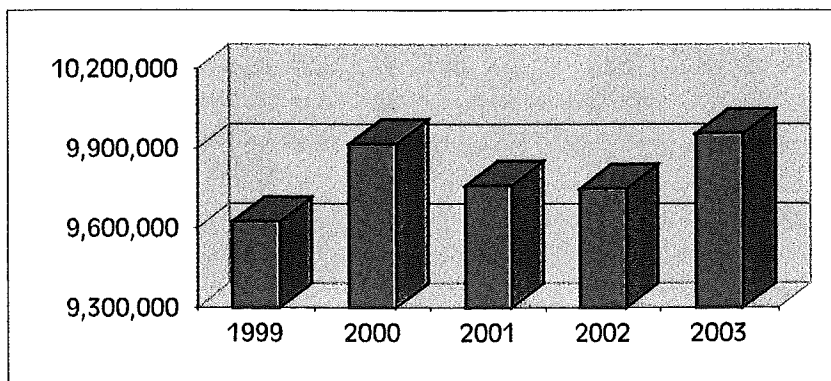
Analysis:

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. The rate will not increase in 2003.

<u>Fiscal</u> <u>Year</u>	<u>Amount</u>	<u>% Increase</u> <u>(Decrease)</u>
1999	9,624,808	(3.00)
2000	9,916,446	3.03
2001	9,759,112	(1.59)
2002	9,748,258	(0.11)
2003 Budgeted	9,955,690	2.13



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 and fuel usage. The cost of services is the actual cost for labor (including benefits and indirect costs), parts including a 25% markup and a \$.15 fee per gallon on fuel.

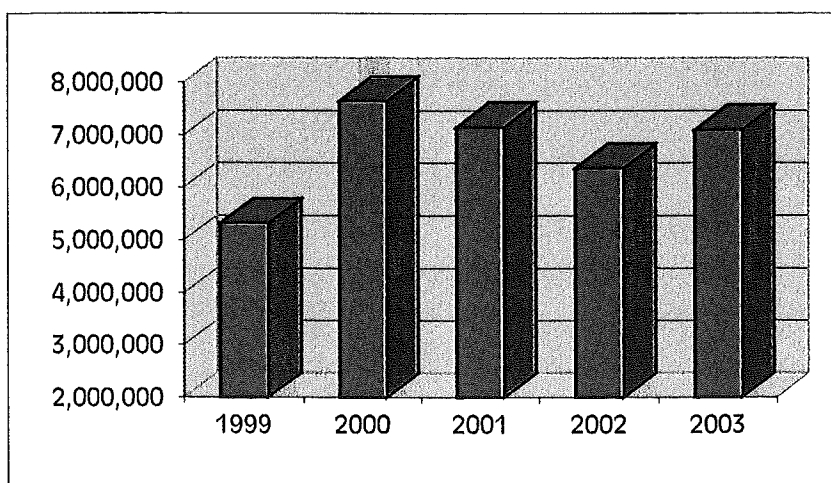
Analysis:

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 2003, the City is projecting revenue to increase due to better control in the billing operations.

Fiscal Year	Amount	% Increase (Decrease)
1999	5,320,390	(2.33)
2000	7,647,333	43.74
2001	7,148,525	(6.52)
2002	6,373,914	(10.84)
2003 Budgeted	7,100,410	11.40



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.

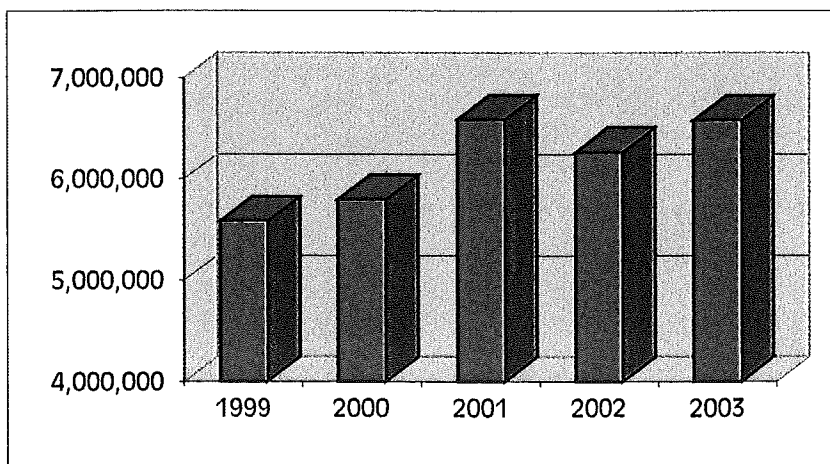
Analysis:

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 2003, we are projecting a 5% increase in revenues, due to more Engineering staff time attributable to projects.

<u>Fiscal</u> <u>Year</u>	<u>Amount</u>	<u>% Increase</u> <u>(Decrease)</u>
1999	5,581,723	(10.14)
2000	5,796,764	3.85
2001	6,586,518	13.62
2002	6,264,198	(4.89)
2003 Budgeted	6,579,380	5.03



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.

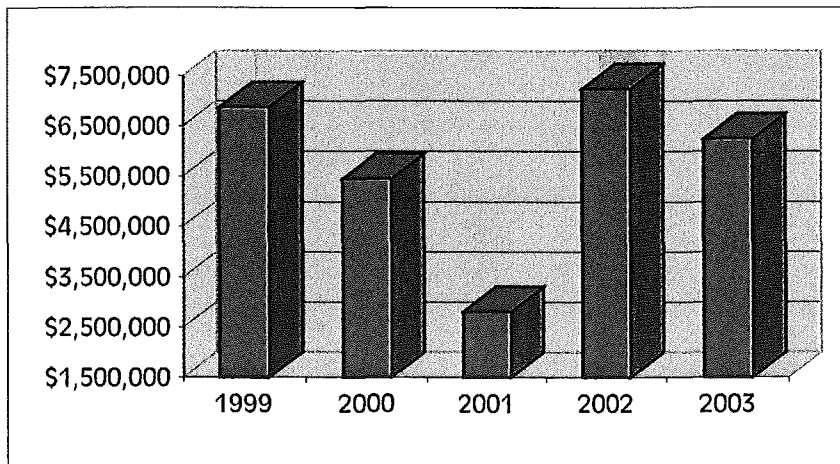
Analysis:

Street Assessment expenses are funded with assessments to the benefitting 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.

<u>Fiscal</u> <u>Year</u>	<u>Amount</u>	<u>% Increase</u> <u>(Decrease)</u>
1999	6,868,543	2.58
2000	5,455,695	(20.57)
2001	2,803,385	(48.62)
2002	7,244,657	158.43
2003 Budgeted	6,242,150	(13.84)



SOURCE: Inheritance Tax

Summary:

Inheritance taxes are levied by the State of Ohio, and collected by the County. Municipalities in Ohio receive 64% of the taxes levied, pro-rated by the amount of time the decedent lived in the municipality. The state receives the remaining 36%. The City receives two settlements from the County each year. These occur in April and October.

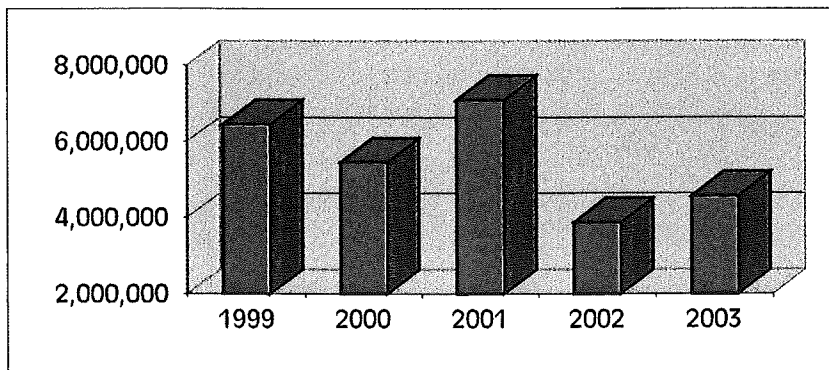
Analysis:

Inheritance Taxes have proved to be an unsteady source of income for the City of Akron. The amounts range from \$3.8 million to over \$7 million over the last 4 years (see table below). The funds are generally used for the general fund. The largest estate tax settlement ever received by the City of Akron was \$5.6 million from the estate of John S. Knight. These funds were put into a separate account to be used exclusively 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 value of their estate. A number of large settlements occurred in 1999 and 2001, and the City is forecasting a smaller amount for 2003.

Fiscal Year	Amount	% Increase (Decrease)
1999	6,447,094	24.64
2000	5,447,324	(15.51)
2001	7,089,575	30.15
2002	3,875,527	(45.33)
2003 Budgeted	4,559,100	17.64



SOURCE: Off-Street Parking Fees

Summary:

The City owns 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 \$55 per month for monthly customers, and daily rates are priced competitively with non-city owned lots.

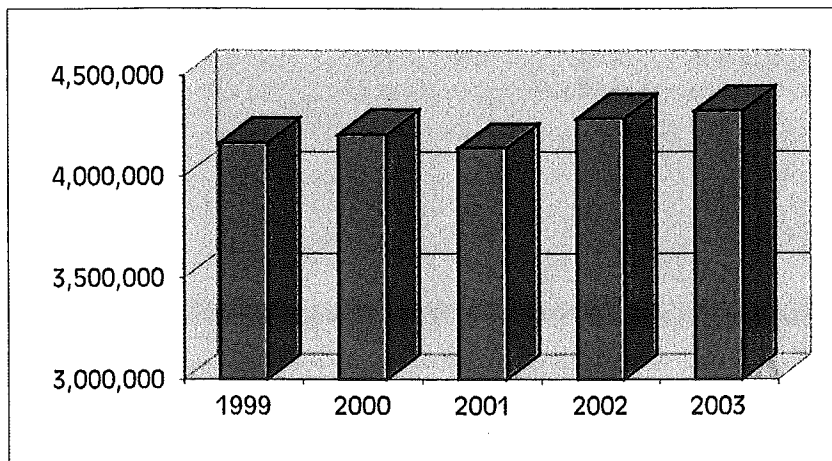
Analysis:

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 2003. This should help to relieve the congestion.

<u>Fiscal Year</u>	<u>Amount</u>	<u>% Increase (Decrease)</u>
1999	4,166,367	4.32
2000	4,207,336	0.98
2001	4,139,115	(1.62)
2002	4,286,278	3.56
2003 Budgeted	4,324,370	0.89



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SOURCE: Gasoline Tax

Summary:

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

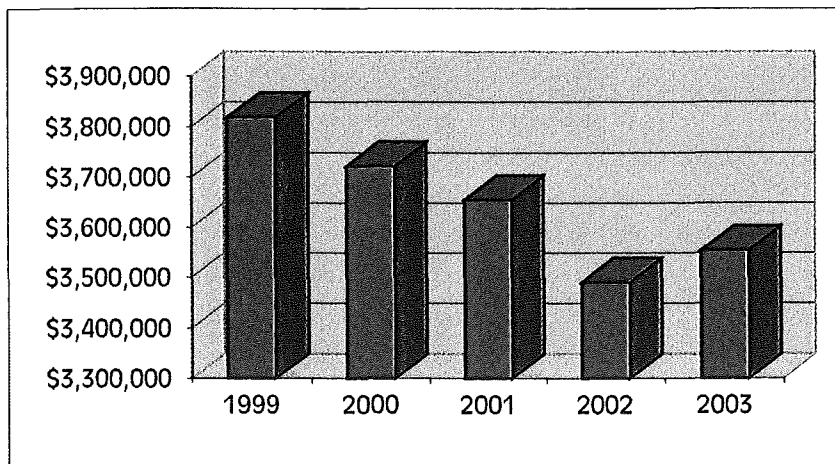
Analysis:

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

Projection:

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

<u>Fiscal Year</u>	<u>Amount</u>	<u>% Increase (Decrease)</u>
1999	3,818,113	3.45
2000	3,721,175	(2.54)
2001	3,654,475	(1.79)
2002	3,490,270	(4.49)
2003 Budgeted	3,553,710	1.82



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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 level 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.

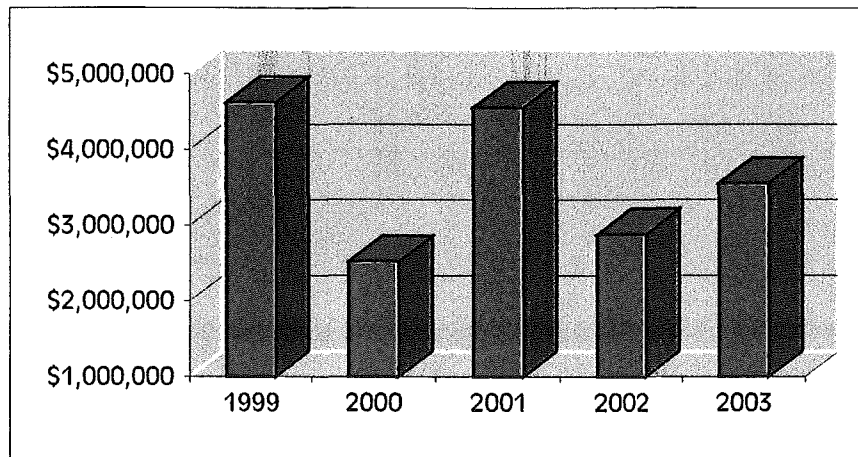
Analysis:

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 2003 calendar year show an increase from 2002.

<u>Fiscal Year</u>	<u>Amount</u>	<u>% Increase (Decrease)</u>
1999	4,625,987	57.80
2000	2,523,118	(45.46)
2001	4,559,946	80.73
2002	2,880,867	(36.82)
2003	3,552,000	23.30



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SOURCE: MIS Service Charge

Summary:

The Management Information Services (MIS) Division is an Internal Service fund. Each department using the mainframe computer or UNIX servers is charged a fee to cover maintenance and depreciation.

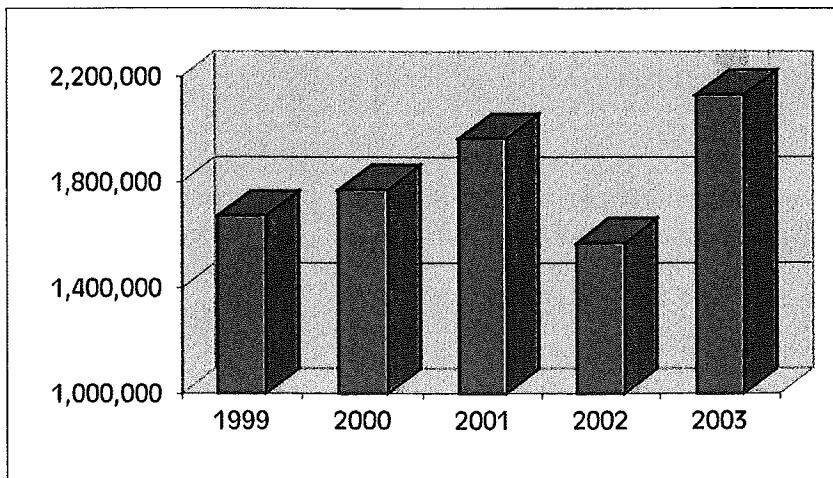
Analysis:

The MIS Division implemented a billing system that was used for seven months in 2002. The system will be fully operational in 2003.

Projection:

The service charges levied against users of the computer system fund the MIS Division. The City has moved many applications from the mainframe to a UNIX based client server system. This has required a change to the billing system. The revenues to the fund are expected to increase in 2003, due to the new billing system.

<u>Fiscal Year</u>	<u>Amount</u>	<u>% Increase (Decrease)</u>
1999	1,673,161	(17.49)
2000	1,771,038	5.85
2001	1,964,400	10.92
2002	1,569,598	(20.10)
2003 Budgeted	2,130,000	35.70



SOURCE: Motor Vehicle License Tax

Summary:

The State of Ohio 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.

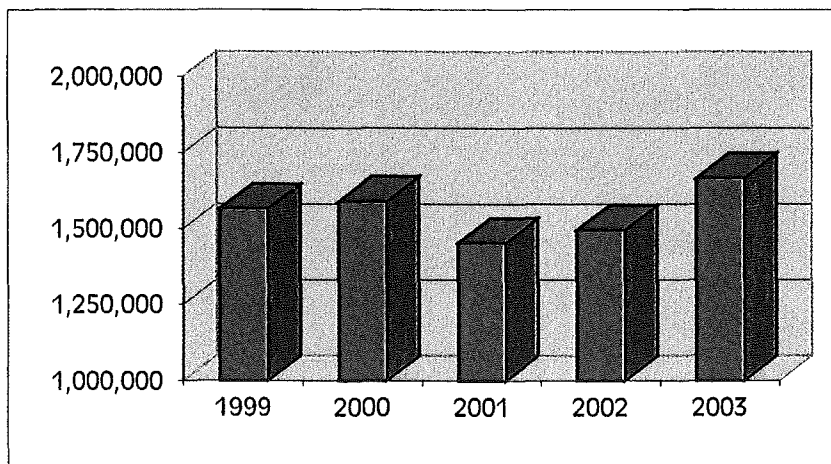
Analysis:

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 registration of vehicles in Akron. Akron forecasts these revenues on historical averages.

<u>Fiscal</u> <u>Year</u>	<u>Amount</u>	<u>% Increase</u> <u>(Decrease)</u>
1999	1,566,059	1.09
2000	1,589,580	1.50
2001	1,453,948	(8.53)
2002	1,495,915	2.89
2003 Budgeted	1,666,250	11.39



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Expenditure Summaries



**EXPENDITURE ASSUMPTIONS
2003 OPERATING BUDGET PLAN
ALL FUNDS**

Expenditure increases proposed for 2003 are as follows:

1. General fund full-time employment to remain at current level.
2. Wages to increase by 3.75% for all employees.
3. Benefits to increase by 12.7%.
4. All other costs to remain stable.

CITY OF AKRON, OHIO
2003 BUDGETED FULL-TIME EMPLOYEES
COMPARED TO ACTUAL DECEMBER 31, 2000
DECEMBER 31, 2001 & DECEMBER 31, 2002

By Funding Sources:	As of 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
General Fund	1528.38	1494.85	1490.85	1557.25
Internal Service Fund	152.50	147.50	150.50	150.50
Enterprise Fund	402.00	363.50	356.00	389.00
Special Revenue Fund	407.47	401.00	409.50	426.10
Special Assessment Fund	40.00	40.50	40.50	41.50
Debt Service Fund	5.65	4.65	4.65	4.65
TOTAL	2,536.00	2,452.00	2,452.00	2,569.00

By Department:	As of 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
CIVIL SERVICE:				
Account Clerk	0.00	1.00	1.00	1.00
Assistant Personnel Director	1.00	0.00	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	3.00	3.00	3.00
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	0.00	1.00
Personnel Technician	3.00	3.00	3.00	3.00
Secretary	7.00	4.00	4.00	4.00
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	23.00	22.00	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 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
<i>Audit & Budget:</i>				
Accounts Analyst	3.00	2.00	3.00	3.00
Audit & Budget Manager	1.00	1.00	1.00	1.00
Audit & Budget Supervisor	1.00	1.00	1.00	1.00
Secretary	0.50	0.50	0.50	0.50
Total Audit & Budget	5.50	4.50	5.50	5.50
<i>General Accounting:</i>				
Account Clerk	6.00	7.00	6.00	6.00
Accounting Manager	1.00	1.00	1.00	1.00
Accounting Technician	4.00	3.00	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	13.50	13.50	12.50	13.50
<i>Management Information Systems:</i>				
Computer Operations Supervisor	1.00	1.00	1.00	1.00
Computer Operator	1.00	1.00	1.00	1.00
Computer Programmer	5.00	4.00	4.00	5.00
Computer Programmer Analyst	8.00	9.00	9.00	9.00
Computer Systems Manager	1.00	1.00	1.00	1.00
Data Control Assistant	1.00	1.00	1.00	1.00
Data Control Coordinator	1.00	0.00	0.00	1.00
Secretary	1.00	1.00	1.00	1.00
Total Management Information Systems	19.00	18.00	18.00	20.00
<i>Purchasing:</i>				
Account Clerk	1.00	1.00	1.00	1.00
Buyer	0.00	1.00	4.00	4.00
Buyer Technician	1.00	0.00	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	0.00	0.00
Secretary	5.00	5.00	4.00	5.00
Senior Buyer	1.00	1.00	0.00	1.00
Storekeeper	1.00	1.00	1.00	1.00
Stores Clerk	1.00	1.00	0.00	1.00
Total Purchasing	13.00	13.00	12.00	15.00
<i>Taxation:</i>				
Account Clerk	4.00	4.00	4.00	4.00
Assistant Law Director	1.00	1.00	1.00	1.00
Cashier	1.00	1.00	1.00	1.00

By Department:	As of 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
Data Entry Operator	1.00	1.00	1.00	1.00
Secretary	8.00	9.00	8.00	8.00
Tax Agent	2.00	2.00	3.00	6.00
Tax Auditor	18.00	18.00	17.00	18.00
Tax Commissioner	1.00	1.00	1.00	1.00
Tax Coordinator	1.00	1.00	1.00	1.00
Tax Deputy Commissioner	1.00	1.00	1.00	1.00
Tax Records Supervisor	1.00	1.00	1.00	1.00
Total Taxation	39.00	40.00	39.00	43.00
Treasury:				
Accounts Analyst	1.00	1.00	1.00	1.00
Assessment & License Agent	3.00	4.00	3.00	3.00
Assessment & License Supervisor	1.00	0.00	0.00	1.00
Assessor	0.00	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	12.00	13.00	12.00	13.00
TOTAL FINANCE	105.00	105.00	102.00	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	2.00	2.00	2.00	2.00
Fire Equipment Mechanic	1.00	1.00	1.00	1.00
Fire Lieutenant	26.00	28.00	28.00	28.00
Firefighter/Medic	54.00	56.00	66.00	67.00
Secretary	3.00	3.00	3.00	3.00
Total E.M.S.	89.00	93.00	103.00	104.00

FIRE:

Computer Programmer Analyst	1.00	1.00	1.00	1.00
Fire Captain	14.00	14.00	14.00	14.00
Fire Chief	1.00	1.00	1.00	1.00
Fire Deputy Chief	4.00	4.00	4.00	4.00
Fire District Chief	5.00	5.00	4.00	4.00
Fire Equipment Foreman	0.00	1.00	1.00	1.00
Fire Equipment Mechanic	3.00	3.00	3.00	3.00

By Department:	As of 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
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	65.00	63.00	58.00	58.00
Firefighter/Medic	217.00	203.00	183.00	211.00
Master Fire Equipment Mechanic	4.00	4.00	4.00	4.00
Master Fire Equipment Supervisor	1.00	1.00	1.00	1.00
Secretary	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	328.00	313.00	287.00	316.00
TOTAL FIRE	417.00	406.00	390.00	420.00

LAW:

Administration:

Deputy Law Director	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	0.00	1.00
Law Director	1.00	1.00	1.00	1.00
Total Administration	3.00	3.00	2.00	3.00

Civil:

Assistant Law Director	11.00	11.00	11.00	11.00
Secretary	7.00	7.00	8.00	8.00
Total Civil	18.00	18.00	19.00	19.00

Criminal:

Assistant Law Director	10.00	10.00	11.00	11.00
Secretary	5.00	5.00	3.00	4.00
Total Criminal	15.00	15.00	14.00	15.00
Indigent Defense	-	-	-	-
TOTAL LAW	36.00	36.00	35.00	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 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
MUNICIPAL COURT CLERK:				
Assistant Court Clerk	1.00	1.00	1.00	1.00
Deputy Clerks	46.00	47.00	45.00	47.00
Municipal Court Clerk	1.00	1.00	1.00	1.00
TOTAL MUNICIPAL COURT CLERK	48.00	49.00	47.00	49.00
MUNICIPAL COURT JUDGES:				
Bailiffs	15.00	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	0.00	1.00
Data Processing Programmer	2.00	1.00	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	1.00	1.00	1.00	1.00
Office Manager	1.00	1.00	1.00	1.00
Police Officer	0.00	1.00	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	4.00	3.00	4.00
Small Claims Coordinator	1.00	1.00	1.00	1.00
Traffic Court Referee	1.00	1.00	1.00	1.00
TOTAL MUNICIPAL COURT JUDGES	45.00	46.00	44.00	47.00
OFFICE OF THE MAYOR:				
<i>Administration:</i>				
Administrative Assistant	1.00	1.00	1.00	1.00
Deputy Mayor for Administration	0.00	0.00	1.00	1.00
Deputy Mayor for Intergovernmental Relations	1.00	1.00	1.00	1.00
Executive Secretary	1.00	1.00	1.00	1.00
Mayor	1.00	1.00	1.00	1.00
Total Administration	4.00	4.00	5.00	5.00
<i>Deputy Mayor for Public Safety:</i>				
Deputy Mayor for Public Safety	1.00	1.00	1.00	1.00
Total Deputy Mayor for Public Safety	1.00	1.00	1.00	1.00

By Department:	As of 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
<i>Economic Development:</i>				
Assistant to the Mayor	0.00	1.00	0.00	0.00
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	0.00	0.00
Economic Development Specialist	3.00	2.00	2.00	4.00
Economist	1.00	1.00	1.00	1.00
Graphic Artist	0.00	1.00	1.00	1.00
Manpower Program Analyst	0.00	1.00	1.00	1.00
Planning Deputy Director	0.00	0.00	1.00	1.00
Secretary	3.00	3.00	3.00	3.00
Total Economic Development	13.00	15.00	14.00	16.00
<i>Human & Community Relations:</i>				
Community Relations Specialist	1.00	1.00	1.00	1.00
Human & Community Relations Coordinator	1.00	1.00	1.00	1.00
Secretary	2.00	1.00	1.00	2.00
Total Human & Community Relations	4.00	3.00	3.00	4.00
<i>Labor Relations:</i>				
Deputy Mayor for Labor Relations	1.00	1.00	1.00	1.00
Labor Relations Officer	1.00	1.00	1.00	1.00
Safety Officer	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Total Labor Relations	4.00	4.00	4.00	4.00
<i>Public Utilities Commission:</i>				
Assistant to the Mayor	0.00	1.00	0.00	1.00
Public Utilities Commissioner	1.00	0.00	0.00	0.00
Secretary	1.00	1.00	2.00	2.00
Total Public Utilities Commission	2.00	2.00	2.00	3.00
TOTAL OFFICE OF THE MAYOR	28.00	29.00	29.00	33.00

PLANNING:

Administration:

Assistant to the Mayor	0.00	0.00	0.30	0.30
Economic Development Manager	0.00	0.00	0.50	0.50
Planning Deputy Director	0.30	0.30	0.00	0.00
Planning Director	0.40	0.40	0.40	0.40
Total Administration	0.70	0.70	1.20	1.20

By Department:	As of 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
AMATS:				
Account Clerk	1.00	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	1.00	1.00	1.00	1.00
Planning Aide	1.00	1.00	0.00	0.00
Public Information Specialist	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Transportation Designer	1.00	1.00	1.00	1.00
Transportation Planner	1.00	3.00	5.00	5.00
Transportation Planning Administrator	0.00	0.00	0.00	1.00
Transportation Planning Regional Manager	1.00	1.00	1.00	1.00
Total AMATS	13.00	15.00	16.00	17.00
Capital Planning:				
Assistant Librarian	1.00	1.00	1.00	1.00
Assistant to the Mayor	0.00	0.00	0.50	0.50
Capital Planning Manager	1.00	0.00	1.00	1.00
City Planner	2.00	2.00	1.00	1.00
Economist	3.00	3.00	2.00	3.00
Graphic Artist	1.00	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	0.00	0.00
Planning Director	0.60	0.60	0.60	0.60
Press Operator	1.00	1.00	0.00	0.00
Secretary	2.00	2.00	2.00	2.00
Site Improvement Administrator	0.20	0.20	0.20	0.20
Total Capital Planning	14.30	13.30	11.30	12.30
Comprehensive Planning:				
City Planner	6.00	5.00	6.00	6.00
Comprehensive Planning Adm.	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Total Comprehensive Planning	8.00	7.00	8.00	8.00
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

By Department:	As of 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
<i>Development Services:</i>				
Acquisition Officer	2.00	2.00	1.00	1.00
Assistant to the Mayor	0.00	0.00	0.20	0.20
Community Development Technician	0.00	1.00	1.00	1.00
Demolition Site Improvement Inspector	2.00	2.00	2.00	2.00
Economic Development Manager	0.00	0.00	0.50	0.50
Housing Rehab. Loan Specialist	0.00	1.00	1.00	1.00
Laborer	1.00	1.00	0.00	1.00
Planning Deputy Director	0.20	0.20	0.00	0.00
Real Estate Negotiator	0.00	0.00	1.00	1.00
Relocation Officer	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	2.00
Site Improvement Administrator	0.50	0.50	0.50	0.50
Site Improvement Officer	1.00	1.00	1.00	1.00
Total Development Services	8.70	10.70	10.20	12.20
<i>Housing and Community Services:</i>				
City Planner	0.40	0.40	0.40	0.40
Community Resource Specialist	2.00	2.00	2.00	2.00
Engineering Technician	0.00	0.00	0.00	1.00
Equal Employment Officer	1.00	0.00	0.00	0.00
Executive Assistant	1.00	1.00	1.00	1.00
Housing Rehab. Administrator	2.00	2.00	2.00	2.00
Housing Rehab. Loan Specialist	5.00	2.00	2.00	2.00
Housing Rehab. Manager	1.00	1.00	1.00	1.00
Housing Rehab. Specialist	11.00	10.00	10.00	10.00
Housing Rehab. Supervisor	3.00	3.00	2.00	2.00
Human Resource Administrator	1.00	1.00	1.00	1.00
Real Estate Negotiator	1.00	1.00	0.00	0.00
Secretary	2.00	3.00	2.00	2.00
Total Housing and Community Services	30.40	26.40	23.40	24.40
<i>Zoning:</i>				
City Planner	3.60	3.60	5.60	3.60
Planning Aide	2.00	2.00	0.00	2.00
Secretary	2.00	2.00	2.00	2.00
Site Improvement Administrator	0.30	0.30	0.30	0.30
Zoning Administrator	1.00	1.00	1.00	1.00
Total Zoning	8.90	8.90	8.90	8.90
TOTAL PLANNING	90.00	88.00	85.00	90.00

By Department:	As of 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
POLICE:				
Accounts Analyst	1.00	1.00	1.00	1.00
Account Clerk	1.00	1.00	3.00	3.00
Assistant Law Director	1.00	1.00	1.00	1.00
Crime Analyst	0.00	1.00	1.00	1.00
Health Education Specialist	1.00	1.00	1.00	1.00
Police Captain	10.00	10.00	9.00	10.00
Police Chief	1.00	1.00	1.00	1.00
Police Communication Technician	2.00	1.00	1.00	1.00
Police Communication Technician Supervisor	0.00	1.00	1.00	1.00
Police Deputy Chief	3.00	3.00	3.00	3.00
Police Lieutenant	20.00	20.00	20.00	21.00
Police Officer	390.00	354.00	393.00	394.00
Police Records Supervisor	1.00	1.00	1.00	1.00
Police Sergeant	57.00	73.00	73.00	73.00
Secretary	40.00	40.00	36.00	39.00
Semi-Skilled Laborer	0.50	0.50	0.50	0.50
TOTAL POLICE	528.50	509.50	545.50	551.50

PUBLIC HEALTH:

Administration:

Accounts Analyst	1.45	1.00	1.50	1.50
Clinic Assistant	1.75	1.46	1.25	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	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00
Health Education Specialist	1.60	1.50	1.00	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	0.00	1.00	0.00	0.00
Sanitarian	1.00	1.00	1.00	1.00
Secretary	3.20	3.37	3.88	3.87
Total Administration	18.00	18.33	17.63	18.12

Air Quality Management:

Accounts Analyst	0.25	0.25	0.50	0.50
Air Pollution Engineer	5.00	5.00	5.00	5.00
Air Quality Management Administrator	1.00	1.00	1.00	1.00

By Department:	As of 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
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	1.00	1.00	1.00
Lab Analyst	2.00	2.00	2.00	2.00
Sanitarian	4.00	4.00	4.00	4.00
Secretary	2.18	2.00	2.00	2.00
Total Air Quality Management	16.93	17.25	17.50	17.50
Counseling Services:				
Accounts Analyst	1.00	0.00	0.00	0.00
Alcoholic/Drug Prevention Specialist	3.00	3.00	3.00	3.00
Alcoholism Counselor	9.00	10.00	10.00	10.00
Alcoholism Program Manager	1.00	1.00	1.00	1.00
Clinic Assistant	1.00	1.00	1.00	1.00
Employee Assistance Program Coordinator	1.00	1.00	1.00	1.00
Public Health Psychologist	1.00	1.00	1.00	1.00
Secretary	4.00	3.00	3.00	3.00
Total Counseling Services	21.00	20.00	20.00	20.00
Environmental Health:				
Environmental Health Administrator	1.00	1.00	1.00	1.00
Environmental Services Aide	2.00	1.00	1.00	1.00
Sanitarian	12.00	14.00	14.00	14.00
Sanitarian Supervisor	3.00	3.00	3.00	3.00
Secretary	3.00	3.00	3.00	3.00
Total Environmental Health	21.00	22.00	22.00	22.00
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	4.00	4.00	4.00	4.00
Vital Statistics Supervisor	1.00	1.00	0.00	1.00
Total Health Data Management	8.00	8.00	7.00	8.00
Health Promotion:				
Clinic Assistant	1.00	1.00	1.00	1.00
Health Education Specialist	3.00	3.00	3.00	3.00
Public Health Educator	1.00	1.00	1.00	1.00
Secretary	1.63	1.63	1.62	1.63
Total Health Promotion	6.63	6.63	6.62	6.63
Housing:				
Accounts Analyst	0.00	0.50	0.50	0.50
Clinic Assistant	0.00	0.50	0.50	0.50
Computer Programmer	1.00	1.00	1.00	1.00

By Department:	As of 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
Environmental Services Aide	1.00	1.00	1.00	1.00
Health Education Specialist	0.90	0.50	0.50	0.50
Housing Administrator	1.00	1.00	0.00	1.00
Public Health Nurse	0.50	0.50	0.50	0.50
Sanitarian	13.00	12.00	12.00	12.00
Sanitarian Supervisor	5.00	5.00	5.00	5.00
Secretary	7.00	7.00	6.50	6.50
Semi-Skilled Laborer	0.50	0.50	0.50	0.50
Total Housing	29.90	29.50	28.00	28.00
Laboratory:				
Microbiologist	3.00	3.00	3.00	3.00
Public Health Lab Manager	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Total Laboratory	5.00	5.00	5.00	5.00
Medical & Nursing:				
Account Clerk	2.00	2.00	2.00	2.00
Accounts Analyst	0.30	0.25	0.50	0.50
Clinic Assistant	6.25	6.04	6.25	6.25
Consumer Services Clerk	0.00	1.00	1.00	1.00
Health Education Specialist	2.00	2.00	1.50	2.00
Intake Clerk	1.00	1.00	1.00	1.00
Office Manager	1.00	1.00	1.00	1.00
Public Health Nurse	20.50	17.50	19.50	20.50
Public Health Nurse Practitioner	1.00	1.00	1.00	1.00
Public Health Nursing Manager	1.00	1.00	1.00	1.00
Public Health Nursing Supervisor	3.00	3.00	3.00	3.00
Public Health Nutritionist	6.00	6.00	6.00	6.00
Secretary	12.00	8.00	8.00	8.00
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	58.05	51.79	53.75	55.25
TOTAL PUBLIC HEALTH	184.50	178.50	177.50	180.50

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	5.00	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

By Department:	As of 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
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	0.00	2.00
Permit Clerk	2.00	2.00	2.00	2.00
Plans Examiner	1.00	1.00	1.00	1.00
Plumbing Chief Inspector	1.00	1.00	1.00	1.00
Plumbing Inspector	1.00	1.00	1.00	1.00
Secretary	1.00	0.00	0.00	0.00
Total Building Inspection	24.00	23.00	21.00	23.00
<i>Communications:</i>				
Cable & Line Utilityworker	1.00	0.00	0.00	0.00
Communications Manager	1.00	1.00	0.00	1.00
Communications Supervisor	1.00	1.00	1.00	1.00
Communications Technician	7.00	6.00	7.00	7.00
Radio Communications Supervisor	1.00	1.00	1.00	1.00
Radio Technician	4.00	4.00	4.00	4.00
Secretary	2.00	2.00	2.00	2.00
Signal Line Foreman	1.00	1.00	1.00	1.00
Signal Lineworker	2.00	3.00	3.00	3.00
Total Communications	20.00	19.00	19.00	20.00
<i>Police-Fire Communications Center:</i>				
Computer Programmer	1.00	0.00	0.00	0.00
Computer Programmer Analyst	1.00	2.00	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	53.00	53.00	56.00	57.00
Safety Communication Trainee	4.00	2.00	1.00	8.00
Secretary	2.00	2.00	2.00	2.00
Total Police-Fire Communications Center	69.00	67.00	69.00	77.00
<i>Traffic Engineering:</i>				
Cable & Line Utilityworker	1.00	1.00	1.00	1.00
Civil Engineer	2.00	1.00	1.00	1.00
Drafter	0.00	1.00	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	1.00	1.00	1.00	1.00
Signal Lineworker	3.00	4.00	3.00	3.00
Traffic Engineer	1.00	1.00	1.00	1.00

By Department:	As of 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
Traffic Engineering Aide	1.00	1.00	1.00	1.00
Traffic Marker	8.00	7.00	7.00	7.00
Traffic Marking Foreman	0.00	0.00	1.00	1.00
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	0.00	0.00	0.00
Traffic System Design Technician	1.00	1.00	1.00	1.00
Traffic Technician	1.00	1.00	1.00	1.00
Traffic Technician Supervisor	1.00	0.00	0.00	0.00
Total Traffic Engineering	36.00	34.00	34.00	34.00
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	153.00	147.00	147.00	158.00
PUBLIC SERVICE:				
Airport:				
Account Clerk	1.00	1.00	1.00	1.00
Airport Maintenance Worker	2.00	2.00	2.00	2.00
Airport Operations Agent	1.00	1.00	1.00	1.00
Airport Supervisor	1.00	1.00	1.00	1.00
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	15.00	15.00	12.00	12.00
Custodian	1.00	2.00	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	0.00	1.00
Heating & Air Conditioning Repairer	2.00	2.00	2.00	2.00
Maintenance Repairer	7.00	7.00	6.00	6.00
Secretary	1.00	2.00	2.00	2.00
Semi-Skilled Laborer	2.00	2.00	2.00	2.00
Watershed Property Maintenance Worker	1.00	1.00	1.00	1.00
Total Building Maintenance	36.00	38.00	33.00	34.00
Customer Service:				

By Department:	As of 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
Animal Control Warden	4.00	5.00	5.00	5.00
Customer Complaint Clerk	5.00	5.00	4.00	5.00
Customer Service Administrator	0.00	0.00	1.00	0.00
Customer Services Coordinator	1.00	1.00	0.00	1.00
Customer Service Inspector	0.00	0.00	0.00	2.00
Messenger	0.00	0.00	0.00	1.00
Public Projects Crew Leader	2.00	2.00	2.00	2.00
Total Customer Service	12.00	13.00	12.00	16.00
Engineering Bureau:				
Account Clerk	1.00	2.00	2.00	2.00
Architectural Designer	1.00	1.00	1.00	1.00
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	16.00	15.00	15.00	15.00
Construction Materials Lab Supervisor	1.00	1.00	1.00	1.00
Computer Programmer Analyst	1.00	0.00	0.00	0.00
Drafter	3.00	4.00	3.00	3.00
Engineering Administrative Services Manager	1.00	1.00	1.00	1.00
Engineering Aide	1.00	1.00	1.00	1.00
Engineering Construction Manager	1.00	1.00	1.00	1.00
Engineering Design Manager	0.00	1.00	1.00	1.00
Engineering Environmental Manager	1.00	1.00	1.00	1.00
Engineering Project Coordinator	5.00	5.00	4.00	5.00
Engineering Technician	33.00	35.00	34.00	34.00
Landscape Designer	0.00	0.00	1.00	1.00
Secretary	5.00	3.00	4.00	4.00
Senior Engineer	4.00	2.00	2.00	2.00
Survey Projects Supervisor	1.00	1.00	1.00	1.00
Surveyor	2.00	1.00	1.00	1.00
Surveyor Aide/Technician	1.00	1.00	2.00	2.00
Total Engineering Bureau	81.00	79.00	79.00	80.00
Engineering Services:				
Drafter	1.00	1.00	0.00	1.00
Engineering Technician	2.50	1.50	2.50	2.50
Public Works Engineering Services Manager	0.00	0.00	0.50	0.50
Surveyor Aide	0.50	0.50	0.50	0.50
Total Engineering Services	4.00	3.00	3.50	4.50
Golf Course:				
Golf Course Maintenance Worker	1.00	1.00	1.00	2.00
Golf Course Superintendent	1.00	1.00	1.00	1.00

By Department:	As of 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
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	5.00
Highway Maintenance:				
Equipment Operator	23.00	23.00	19.00	19.00
Facilities Maintenance Foreman	0.00	1.00	1.00	1.00
Highway Maintenance Emergency Worker	3.00	3.00	3.00	3.00
Highway Maintenance Foreman	9.00	9.00	9.00	9.00
Highway Maintenance Superintendent	1.00	0.00	1.00	1.00
Highway Maintenance Supervisor	1.00	1.00	1.00	1.00
Laborer	1.00	1.00	1.00	1.00
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	2.00	1.00	3.00	4.00
Public Works Supervisor	3.00	3.00	3.00	3.00
Secretary	2.00	1.00	1.00	1.00
Semi-Skilled Laborer	32.00	31.00	31.00	31.00
Storekeeper	1.00	1.00	1.00	1.00
Stores Clerk	1.00	1.00	1.00	1.00
Street Cleaning Superintendent	0.00	1.00	0.00	0.00
Total Highway Maintenance	89.00	87.00	85.00	86.00
Motor Equipment:				
Account Clerk	2.00	2.00	1.00	1.00
Equipment Mechanic	21.00	20.00	20.00	20.00
Equipment Mechanic Foreman	1.00	1.00	3.00	2.00
Equipment Serviceworker	3.00	5.00	5.00	5.00
Equipment Storekeeper	1.00	1.00	1.00	1.00
Garage Attendant	1.00	2.00	2.00	2.00
Master Equipment Mechanic	7.00	6.00	7.00	5.00
Master Equipment Mechanic Foreman	3.00	2.00	2.00	2.00
Motor Equipment Manager	1.00	1.00	1.00	1.00
Motor Equipment Shop Supervisor	1.00	0.00	0.00	0.00
Office Manager	1.00	1.00	1.00	1.00
Sanitation Serviceworker	0.00	0.00	1.00	0.00
Secretary	2.00	2.00	2.00	2.00
Storekeeper	1.00	1.00	1.00	1.00
Welder	1.00	1.00	1.00	1.00
Total Motor Equipment	46.00	45.00	48.00	44.00

By Department:	As of 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
<i>Oil & Gas:</i>				
Engineering Technician	0.50	0.50	0.50	0.50
Landfill Attendant	1.00	1.00	1.00	1.00
Public Works Engineering Services Manager	1.00	0.50	0.00	0.00
Surveyor Aide	0.50	0.50	0.50	0.50
Total Oil & Gas	3.00	2.50	2.00	2.00
<i>Parks Maintenance:</i>				
Equipment Operator	13.00	13.00	12.00	12.00
Landscape Crew Leader	1.00	1.00	1.00	1.00
Landscaper	6.00	7.00	7.00	7.00
Parks Maintenance Foreman	3.00	1.00	1.00	1.00
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	1.00	1.00	1.00
Tree Trimmer	3.00	4.00	4.00	4.00
Urban Forestry Specialist	1.00	1.00	1.00	1.00
Wastewater Plant Operations Foreman	0.00	1.00	1.00	1.00
Total Parks Maintenance	34.00	36.00	35.00	35.00
<i>Plans & Permits:</i>				
Permit Clerk	3.00	3.00	2.00	3.00
Plans & Permits Manager	0.00	0.00	1.00	1.00
Plans Examiner	1.00	0.00	0.00	0.00
Secretary	1.00	1.00	1.00	1.00
Zoning Compliance Inspector	1.00	1.00	1.00	0.00
Total Plans & Permits	6.00	5.00	5.00	5.00
<i>Public Works Administration:</i>				
Account Clerk	3.00	3.00	3.00	3.00
Engineering Technician	0.00	0.00	1.00	1.00
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	7.00	7.00
<i>Recreation:</i>				
Community Events Coordinator	1.00	1.00	1.00	1.00
Recreation Leader	0.00	0.00	1.00	1.00
Recreation Manager	1.00	0.00	1.00	1.00
Recreation Supervisor	16.00	16.00	15.00	15.00

By Department:	As of 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
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	22.00	21.00	22.00	22.00
Recycling Bureau:				
Collection Foreman	0.00	1.00	1.00	1.00
Equipment Operator	2.00	1.00	1.00	1.00
Public Works Supervisor	1.00	0.00	0.00	0.00
Recycling Operator	4.00	5.00	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	19.00	19.00
Recycling Operator	2.00	2.00	1.00	1.00
Sanitation Services Dispatcher	1.00	1.00	1.00	1.00
Sanitation Services Superintendent	0.75	0.75	0.75	0.75
Sanitation Serviceworker	34.00	35.00	34.00	34.00
Total Sanitation	57.75	58.75	59.75	59.75
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	2.00	2.00
Engineering Technician	1.00	1.00	1.00	1.00
Equipment Mechanic	0.00	2.00	3.00	3.00
Equipment Operator	0.00	3.00	3.00	4.00
Maintenance Repairer	1.00	1.00	0.00	0.00
Master Equipment Mechanic	3.00	0.00	0.00	0.00
Master Equipment Operator	4.00	0.00	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	2.00	1.00	3.00	3.00
Secretary	1.00	1.00	1.00	1.00

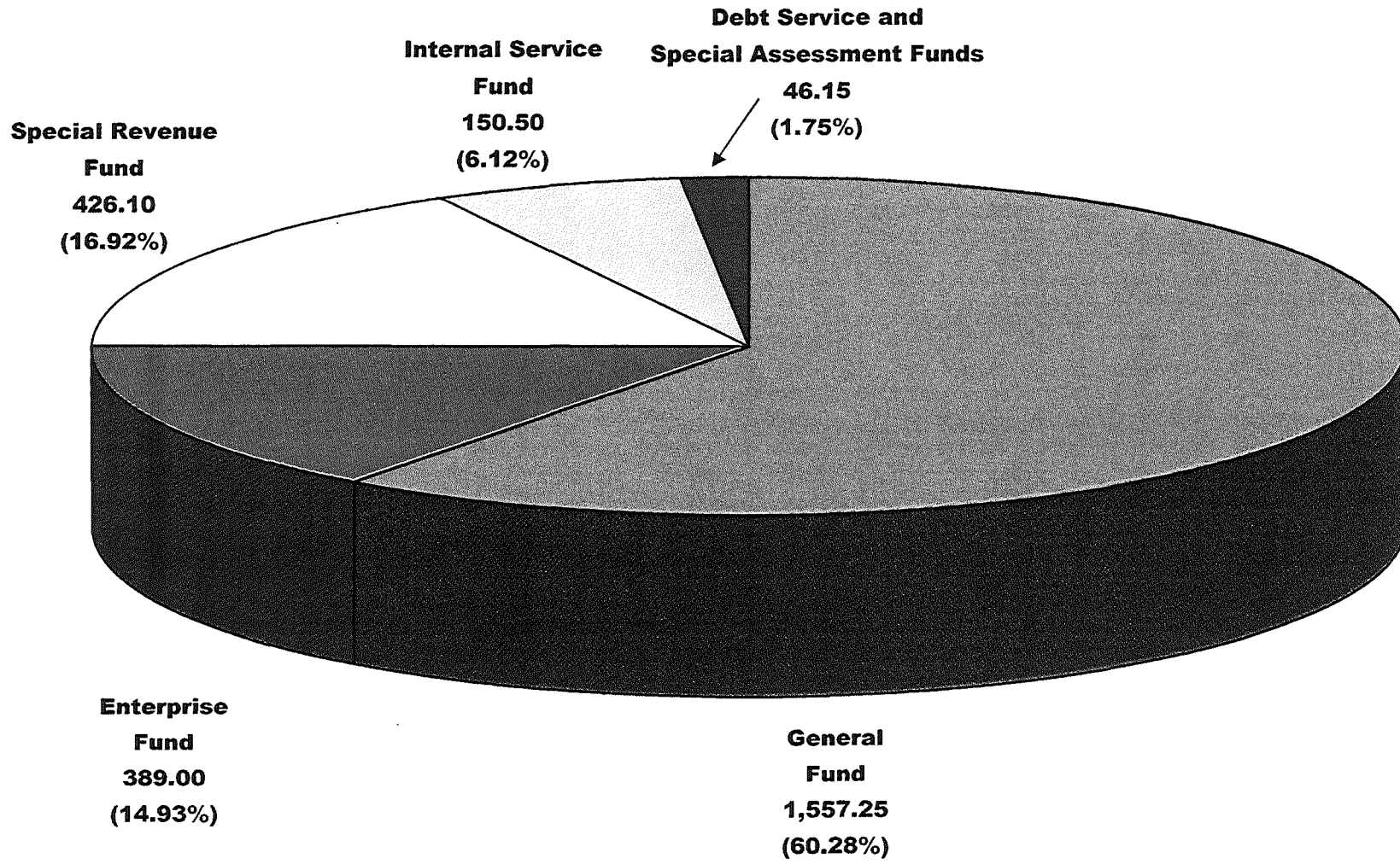
By Department:	As of 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
Sewer Maintenance Dispatcher	4.00	4.00	4.00	4.00
Sewer Maintenance Foreman	5.00	5.00	5.00	5.00
Sewer Maintenance Superintendent	1.00	0.00	1.00	1.00
Sewer Maintenance Supervisor	4.00	4.00	3.00	3.00
Sewer Maintenance Worker	19.00	13.00	18.00	19.00
Sewer Serviceworker	16.00	15.00	15.00	15.00
Sewer Telemonitoring Technician	3.00	2.00	2.00	2.00
Water & Sewer Systems Manager	0.50	0.50	0.50	0.50
Total Sewer Maintenance	69.50	57.50	65.50	67.50
<i>Sewer - WPC:</i>				
Engineering Technician	0.00	0.00	2.00	2.00
Facilities Maintenance Foreman	1.00	0.00	0.00	0.00
Industrial Pretreatment Engineer	0.00	0.00	1.00	1.00
Lab Analyst	0.00	0.00	1.00	1.00
Lab Analyst Wastewater	9.00	8.00	8.00	9.00
Master Equipment Operator	1.00	0.00	0.00	0.00
Plant Electrician	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	3.00
Senior Engineer	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
Treatment Plant Mechanic	8.00	8.00	7.00	7.00
Treatment Plant Utilityworker	11.00	9.00	8.00	9.00
Wastewater Plant Lead Operator	11.00	11.00	11.00	11.00
Wastewater Plant Maintenance Foreman	2.00	1.00	0.00	0.00
Wastewater Plant Maintenance Supervisor	1.00	1.00	1.00	1.00
Wastewater Plant Operations Foreman	5.00	5.00	4.00	4.00
Wastewater Plant Operations Supervisor	2.00	2.00	2.00	2.00
Wastewater Plant Operator	17.00	16.00	15.00	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	76.00	69.00	68.00	72.00
<i>Street & Highway Lighting:</i>				
Civil Engineer	1.00	1.00	1.00	1.00
Public Works Engineering Services Manager	0.00	0.50	0.50	0.50
Total Street & Highway Lighting	1.00	1.50	1.50	1.50
<i>Street Cleaning:</i>				
Broommaker -Equipment Operator	0.00	1.00	1.00	1.00
Equipment Operator	22.00	20.00	20.00	20.00
Landfill Supervisor	0.00	1.00	1.00	1.00
Landscaper	2.00	2.00	2.00	2.00

By Department:	As of 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
Master Equipment Operator	1.00	3.00	3.00	3.00
Public Works Supervisor	1.00	0.00	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	0.00	0.00	0.00
Total Street Cleaning	39.00	39.00	39.00	40.00
<i>Water Bureau Administration:</i>				
Assistant Law Director	0.00	0.00	1.00	1.00
Public Utilities Manager	1.00	1.00	1.00	1.00
Re-Engineering Coordinator	0.00	0.00	0.00	1.00
Secretary	2.00	2.00	2.00	2.00
Total Water Bureau Administration	3.00	3.00	4.00	5.00
<i>Water Distribution:</i>				
Account Clerk	1.00	1.00	0.00	0.00
Blacksmith Welder	1.00	1.00	1.00	1.00
Consumer Services Clerk	2.00	2.00	0.00	1.00
Civil Engineer	0.00	0.00	2.00	4.00
Domestic Meter Service Foreman	1.00	1.00	0.00	0.00
Domestic Meter Worker	10.00	6.00	0.00	0.00
Drafter	0.00	0.00	1.00	1.00
Engineering Aide	0.00	1.00	1.00	1.00
Engineering Project Coordinator	0.00	0.00	1.00	1.00
Engineering Technician	1.00	0.00	17.00	17.00
Equipment Mechanic	0.00	3.00	3.00	3.00
Equipment Mechanic Foreman	0.00	1.00	1.00	1.00
Equipment Operator	2.00	6.00	6.00	6.00
Equipment Serviceworker	1.00	1.00	1.00	1.00
Facilities Maintenance Foreman	2.00	1.00	1.00	1.00
Industrial Meter Foreman	0.00	1.00	0.00	0.00
Industrial Meterworker	9.00	9.00	0.00	0.00
Laborer	0.00	1.00	2.00	2.00
Maintenance Repairer	1.00	1.00	1.00	1.00
Master Equipment Mechanic	3.00	0.00	0.00	0.00
Master Equipment Mechanic Foreman	1.00	0.00	0.00	0.00
Master Equipment Operator	8.00	3.00	3.00	3.00
Plant Electrician	2.00	1.00	1.00	1.00
Pumping System Maintenance Foreman	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	3.00	3.00
Senior Engineer	0.00	0.00	1.00	1.00
Sewer Maintenance Worker	0.00	3.00	3.00	3.00
Storekeeper	1.00	1.00	1.00	1.00

By Department:	As of 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
Stores Clerk	1.00	0.00	1.00	1.00
Surveyor	0.00	0.00	1.00	1.00
Utilities Operations Assistant	1.00	1.00	0.00	1.00
Water & Sewer Systems Manager	0.50	0.50	0.50	0.50
Water Customer Serviceworker	10.00	13.00	2.00	2.00
Water Distribution Crew Leader	13.00	7.00	6.00	7.00
Water Distribution Dispatcher	3.00	3.00	3.00	3.00
Water Distribution Foreman	7.00	6.00	5.00	5.00
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	1.00	2.00
Water Maintenance Worker	34.00	31.00	31.00	32.00
Water Meter Supervisor	1.00	1.00	0.00	0.00
Total Water Distribution	123.50	113.50	103.50	110.50
Water Supply:				
Equipment Operator	1.00	2.00	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	2.00	1.00	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	3.00	3.00
Treatment Plant Mechanic	2.00	2.00	1.00	1.00
Treatment Plant Utilityworker	2.00	1.00	1.00	1.00
Water Plant Lead Operator	12.00	10.00	9.00	9.00
Water Plant Maintenance Supervisor	1.00	1.00	1.00	1.00
Water Plant Operations Foreman	4.00	2.00	2.00	2.00
Water Plant Operator	0.00	0.00	1.00	4.00
Water Plant Superintendent	1.00	1.00	1.00	1.00
Water Supply Maintenance Foreman	1.00	0.00	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	2.00	2.00	2.00	2.00
Watershed Ranger	7.00	7.00	7.00	7.00
Watershed Superintendent	1.00	1.00	1.00	1.00
Total Water Supply	53.00	47.00	45.00	48.00

By Department:	As of 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
<i>Water Utilities Services:</i>				
Account Clerk	14.00	8.00	7.00	7.00
Accounts Analyst	1.00	1.00	0.00	0.00
Assistant Law Director	1.00	1.00	0.00	0.00
Business Services Administrator	0.00	0.00	0.00	1.00
Cashier	2.00	1.00	0.00	0.00
Civil Engineer	5.00	3.00	0.00	0.00
Clerk	0.00	1.00	1.00	1.00
Consumer Services Clerk	15.00	20.00	23.00	25.00
Domestic Meter Service Foreman	0.00	0.00	1.00	1.00
Domestic Meter Worker	0.00	0.00	6.00	12.00
Drafter	0.00	1.00	0.00	0.00
Engineering Project Coordinator	0.00	1.00	0.00	0.00
Engineering Technician	18.00	16.00	0.00	0.00
Industrial Meter Foreman	0.00	0.00	1.00	1.00
Industrial Meterworker	0.00	0.00	9.00	9.00
Industrial Pretreatment Engineer	1.00	1.00	0.00	0.00
Secretary	6.00	4.00	2.00	2.00
Senior Engineer	0.00	1.00	0.00	0.00
Surveyor	1.00	1.00	0.00	0.00
Surveyor Aide	1.00	1.00	0.00	0.00
Utilities Analyst	2.00	2.00	3.00	3.00
Utilities Deputy Engineer	1.00	0.00	0.00	0.00
Utilities Office Manager	1.00	1.00	1.00	1.00
Utilities Office Supervisor	4.00	4.00	3.00	3.00
Utilities Services Manager	1.00	1.00	0.00	0.00
Water Customer Serviceworker	0.00	0.00	11.00	16.00
Water Meter Supervisor	0.00	0.00	1.00	1.00
Total Water Utilities Services	74.00	69.00	69.00	83.00
TOTAL PUBLIC SERVICE	860.00	818.00	811.00	849.00
GRAND TOTAL	2,536.00	2,452.00	2,452.00	2,569.00

**CITY OF AKRON
2003 OPERATING BUDGET
BUDGETED FULL-TIME EMPLOYEES
BY FUND TYPE**



STAFFING EXPLANATIONS

The 2003 budget reflects more than one hundred positions over the year-end 2002 staffing level. The majority of the differences are due to vacancies that arise during the year and the process of filling the vacancies extends into the following year. There was actually an overall decrease of thirty-seven positions from the 2002 original budget to the 2003 original budget.

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

The Fire Department was down a total of thirty positions awaiting the starting of a new Firefighter/Medic class. The process of hiring an entry level class is time consuming and the position was posted January 14, 2003.

The Planning Department will budget ninety employees for 2003. This is a reduction of two employees from the 2002 budget. This reduction in staff can be attributed to reductions in the various grant funded programs. The staff level at year-end 2001 was down five employees due to routine turnover.

The Police Department is actually budgeting seven fewer officers in 2003 than 2002. The decrease is attributable to the conclusion of a multi-year federal grant. Through attrition, the officers were budgeted back in the General Fund. The Police Department was down six employees at year-end and only three were actual officers. The remaining three vacancies were for secretaries and the personnel requisitions to fill these vacancies have been approved.

The Health Department is another department affected by the decline in various grant funding and budgeting eleven fewer employees in 2003. There were three positions vacant at year-end due to routine employee turnover.

The Police-Fire Communications Center experiences high turnover and was down eight positions at year-end that are budgeted to be filled during 2003.

The Service Department represents a third of the total of City of Akron employees and was down thirty-eight positions at year-end. There are twenty-four divisions within the Service Department that have full-time employees. To control expenses the Department is budgeting sixteen fewer employees for 2003. The vacant positions will be filled in a timely fashion to allow the Department to provide the excellent level of service residents are accustomed to.

2003 GENERAL FUND GROSS EXPENDITURES

<u>DEPARTMENTAL UNIT</u>	<u>BUDGETED EXPENDITURES</u>	<u>PERCENT OF TOTAL</u>
Police	\$ 42,675,400	30.15
Fire	26,202,100	18.50
Public Service	23,168,970	16.36
Public Safety	17,771,880	12.55
Public Health	7,356,020	5.19
City-wide Administration	2,682,160	1.89
Law	3,917,860	2.77
Judges	3,164,690	2.23
Mayor's Office	2,890,060	2.04
Clerk of Court	2,878,400	2.03
Finance	2,557,930	1.81
Highway Maintenance Subsidy	1,800,000	1.27
Civil Service	1,646,930	1.16
Planning	1,442,760	1.02
Legislative	1,070,570	0.76
Mud Run Golf Course Subsidy	125,000	0.09
Airport Subsidy	<u>260,780</u>	<u>0.18</u>
TOTAL GENERAL FUND EXPENDITURES	<u>\$141,611,510</u>	<u>100.00%</u>

COMPARATIVE SUMMARY OF GENERAL FUND GROSS EXPENDITURES

	ACTUAL			BUDGETED
	2000	2001	2002	2003
Police	\$ 39,950,293	\$ 39,402,496	\$ 41,493,434	\$ 42,675,400
Fire	25,157,215	26,145,042	25,837,425	26,202,100
Public Service	23,867,886	25,228,084	24,723,078	25,354,750
Public Safety	16,228,766	16,705,189	17,273,769	17,771,880
Public Health	6,679,670	6,883,716	7,064,998	7,356,020
City-Wide Administration	3,156,749	3,865,105	3,233,516	2,682,160
Law	3,210,657	3,439,604	3,546,612	3,917,860
Judges	2,682,594	2,879,974	2,914,327	3,164,690
Mayor's Office	2,346,679	2,409,059	2,834,939	2,890,060
Clerk of Courts	2,330,775	2,569,792	2,642,816	2,878,400
Finance	2,104,888	2,164,440	2,389,518	2,557,930
Civil Service	1,419,349	1,545,003	1,541,430	1,646,930
Planning	1,105,469	1,185,378	1,260,011	1,442,760
Legislative	<u>839,030</u>	<u>879,447</u>	<u>1,046,659</u>	<u>1,070,570</u>
GENERAL FUND TOTAL EXPENDITURES	<u>\$131,080,020</u>	<u>\$135,301,329</u>	<u>\$137,802,532</u>	<u>\$141,611,510</u>

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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

- Implement an applicant tracking system where applicants provide necessary employment information once and the information is used to determine eligibility across a number of positions.
- Expand training of managers and supervisors to ensure they are informed of changes in laws that directly impact their personal liability.
- Explore ways to better integrate employee training and promotional examinations.
- Implement a transitional work program as part of an overall effort to create a safer work environment.
- Implement required changes to the City Health Plan to comply with new federal privacy rules.

SERVICE LEVELS

During 2002, the department reviewed the entire requisition and certification process, automated several steps, and eliminated several unnecessary steps. The department reviewed and updated policies and Civil Service rules and provided training programs to managers and supervisors to explain the impact of current policies and rules on them and

their departments/divisions. The department is finalizing the conceptual outline of the applicant tracking system and is in the process of completing a records retention schedule and submitting the results to the City Records Commission for approval. The personnel/payroll system will also be upgraded to PeopleSoft version 8.3.

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 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
CIVIL SERVICE:				
Account Clerk	0.00	1.00	1.00	1.00
Assistant Personnel Director	1.00	0.00	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	3.00	3.00	3.00
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	0.00	1.00
Personnel Technician	3.00	3.00	3.00	3.00
Secretary	7.00	4.00	4.00	4.00
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	23.00	22.00	24.00

BUDGET COMMENTS

The 2003 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 2003 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.

PERSONNEL

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
CIVIL SERVICE	1,419,351	1,545,003	1,541,433	1,646,930
Total for Department:	1,419,351	1,545,003	1,541,433	1,646,930

PERSONNEL

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	1,001,579	1,026,670	984,777	1,095,120
Fringe Benefits	282,478	403,497	342,911	381,110
Total: Personal Services	1,284,057	1,430,167	1,327,688	1,476,230
Other				
Direct Expenditures	65,504	47,471	57,678	48,500
Insurance	870	1,402	1,143	1,600
Rentals and Leases	886	443	891	6,500
Interfund Charges	68,034	65,520	154,033	114,100
Total: Other	135,294	114,836	213,745	170,700
Total for Department:	1,419,351	1,545,003	1,541,433	1,646,930

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2003

	Personal Services	Other	Capital Outlay	Total
General Fund	1,476,230	170,700		1,646,930
Total for Department:	1,476,230	170,700		1,646,930

PERSONNEL

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
General Fund	1,419,351	1,545,003	1,541,433	1,646,930
Total for Department:	1,419,351	1,545,003	1,541,433	1,646,930

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	2000 Actual Employees	2001 Actual Employees	2002 Actual Employees	2003 Original Employees
General Fund	24.000	23.000	22.000	24.000
Total for Department:	24.000	23.000	22.000	24.000

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

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.

PERSONNEL

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

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	1,001,579	1,026,670	984,777	1,095,120
Fringe Benefits	282,478	403,497	342,911	381,110
Total: Personal Services	1,284,057	1,430,167	1,327,688	1,476,230
Other				
Direct Expenditures	65,504	47,471	57,678	48,500
Insurance	870	1,402	1,143	1,600
Rentals and Leases	886	443	891	6,500
Interfund Charges	68,034	65,520	154,033	114,100
Total: Other	135,294	114,836	213,745	170,700
Division Total:	1,419,351	1,545,003	1,541,433	1,646,930

DIVISION SOURCES OF FUNDS

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
General Fund	1,419,351	1,545,003	1,541,433	1,646,930
Division Total:	1,419,351	1,545,003	1,541,433	1,646,930

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2000 Actual Employees	2001 Actual Employees	2002 Actual Employees	2003 Original Employees
General Fund	24.000	23.000	22.000	24.000
Division Total:	24.000	23.000	22.000	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 Division are 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 to ensure legal compliance with all grant programs and coordinate the annual audit of the City.

In addition, the Department of Finance is responsible for annually publishing three important documents: the Operating 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.
- Implement recommendations from the Mayor's Technology Task Force.
- Support the 311 Customer Service Request system development.

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) consistently compliment the City of Akron on our rapid debt pay-off ratio. Although Moody's still has Akron at one notch below the other rating agencies, they moved Akron from a stable outlook to positive outlook, which is one step closer to an upgrade.

The Department of Finance continues to work with the other departments to help control expenditures. In 2002, the City experienced reduced revenues in various areas including income taxes, estate taxes, and local government funds. This has also resulted in lower investment earnings. The City has been forced to reduce expenditures to meet lower than budgeted revenues.

The department successfully implemented an upgrade to Banner version 5.0 to increase functionality.

FINANCE

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
ADMINISTRATION	310,457	329,396	344,093	361,490
AUDIT & BUDGET	387,613	400,515	426,014	445,320
CITY-WIDE ADMINISTRATION	3,156,750	3,865,105	3,253,996	2,682,160
GENERAL ACCOUNTING	711,902	745,408	816,423	890,800
MANAGEMENT INFORMATION SYSTEMS	1,706,834	1,936,505	2,019,568	2,100,250
PURCHASING	1,907,230	1,983,432	2,006,043	2,277,550
TAXATION	93,951,318	96,813,209	97,807,017	98,479,520
TREASURY	12,682,944	12,477,270	12,908,031	13,669,270
Total for Department:	114,815,048	118,550,840	119,581,185	120,906,360

FINANCE

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	4,067,149	4,132,784	4,285,794	4,594,720
Fringe Benefits	1,310,819	1,491,125	1,391,241	1,689,910
Total: Personal Services	5,377,968	5,623,909	5,677,035	6,284,630
Other				
Direct Expenditures	3,819,437	4,705,056	4,337,862	3,330,700
Income Tax Refunds	2,372,254	2,194,891	2,574,424	2,088,000
Utilities	143,707	145,515	145,907	151,460
Debt Service	166,438	163,858	161,217	161,030
Insurance	12,359	23,220	59,265	62,110
State/County Charges	258,735	271,276	219,160	271,000
Rentals and Leases	366,347	307,825	427,442	711,100
Interfund Charges	102,294,913	105,100,750	105,977,329	107,843,730
Total: Other	109,434,190	112,912,391	113,902,606	114,619,130
Capital Outlay				
Capital Outlay	2,890	14,540	1,544	2,600
Total: Capital Outlay	2,890	14,540	1,544	2,600
Total for Department:	114,815,048	118,550,840	119,581,185	120,906,360

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2003

	Personal Services	Other	Capital Outlay	Total
General Fund	2,158,790	3,081,300		5,240,090
Special Revenue Fund	2,412,320	108,574,670		110,986,990
Debt Service Fund	309,780	741,010		1,050,790
Internal Service Fund	1,403,740	2,222,150	2,600	3,628,490
Total for Department:	6,284,630	114,619,130	2,600	120,906,360

FINANCE

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
General Fund	5,261,642	6,029,540	5,623,031	5,240,090
Special Revenue Fund	105,725,518	108,295,724	109,664,916	110,986,990
Debt Service Fund	808,411	843,252	944,930	1,050,790
Internal Service Fund	3,019,477	3,304,212	3,348,308	3,628,490
Trust and Agency Fund	0	78,112	0	0
Total for Department:	114,815,048	118,550,840	119,581,185	120,906,360

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	2000 Actual Employees	2001 Actual Employees	2002 Actual Employees	2003 Original Employees
General Fund	32.900	33.400	32.400	34.400
Special Revenue Fund	43.950	46.450	44.450	49.450
Debt Service Fund	5.650	4.650	4.650	4.650
Internal Service Fund	22.500	20.500	20.500	24.500
Total for Department:	105.000	105.000	102.000	113.000

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 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
FINANCE:				
<i>Administration:</i>				
Executive Assistant	1.00	1.00	1.00	1.00
Finance Deputy Director	1.00	1.00	1.00	1.00
Finance Director	1.00	1.00	1.00	1.00
Total Administration	3.00	3.00	3.00	3.00

FINANCE

DIVISION: ADMINISTRATION

Supervision of departmental financial activities.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	239,528	246,612	253,998	263,100
Fringe Benefits	49,932	54,719	57,196	68,260
Total: Personal Services	289,460	301,331	311,194	331,360
Other				
Direct Expenditures	5,644	14,126	11,290	7,840
Utilities	769	776	1,285	980
Insurance	870	596	762	800
Interfund Charges	13,714	12,567	19,562	20,510
Total: Other	20,997	28,065	32,899	30,130
Division Total:	310,457	329,396	344,093	361,490

DIVISION SOURCES OF FUNDS

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
General Fund	310,457	329,396	344,093	361,490
Division Total:	310,457	329,396	344,093	361,490

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2000 Actual Employees	2001 Actual Employees	2002 Actual Employees	2003 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 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
FINANCE:				
<i>Audit & Budget:</i>				
Accounts Analyst	3.00	2.00	3.00	3.00
Audit & Budget Manager	1.00	1.00	1.00	1.00
Audit & Budget Supervisor	1.00	1.00	1.00	1.00
Secretary	0.50	0.50	0.50	0.50
Total Audit & Budget	5.50	4.50	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

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	286,849	286,570	299,183	307,500
Fringe Benefits	75,607	78,524	81,587	97,580
Total: Personal Services	362,456	365,094	380,770	405,080
Other				
Direct Expenditures	13,958	21,152	11,698	7,530
Interfund Charges	11,199	14,269	33,546	32,710
Total: Other	25,157	35,421	45,244	40,240
Division Total:	387,613	400,515	426,014	445,320

DIVISION SOURCES OF FUNDS

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
General Fund	387,613	400,515	426,014	445,320
Division Total:	387,613	400,515	426,014	445,320

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2000 Actual Employees	2001 Actual Employees	2002 Actual Employees	2003 Original Employees
General Fund	5.500	4.500	5.500	5.500
Division Total:	5.500	4.500	5.500	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

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Other				
Direct Expenditures	1,968,520	2,333,011	2,261,271	1,388,600
Utilities	137,356	139,234	140,510	142,230
Debt Service	166,438	163,858	161,217	161,030
Insurance	9,617	19,393	56,067	57,000
State/County Charges	258,735	271,276	219,160	271,000
Rentals and Leases	9,721	1,208	12,563	36,000
Interfund Charges	606,363	924,057	403,208	626,300
Total: Other	3,156,750	3,852,037	3,253,996	2,682,160
Capital Outlay				
Capital Outlay	0	13,068	0	0
Total: Capital Outlay	0	13,068	0	0
Division Total:	3,156,750	3,865,105	3,253,996	2,682,160

DIVISION SOURCES OF FUNDS

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
General Fund	3,156,750	3,865,105	3,253,996	2,682,160
Division Total:	3,156,750	3,865,105	3,253,996	2,682,160

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.

	As of	As of	As of	Budget
By Department:	12/31/00	12/31/01	12/31/02	2003
FINANCE:				
<i>General Accounting:</i>				
Account Clerk	6.00	7.00	6.00	6.00
Accounting Manager	1.00	1.00	1.00	1.00
Accounting Technician	4.00	3.00	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	13.50	13.50	12.50	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

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	487,936	490,711	505,286	540,570
Fringe Benefits	157,952	201,524	165,453	199,870
Total: Personal Services	645,888	692,235	670,739	740,440
Other				
Direct Expenditures	26,884	14,295	19,164	15,200
Interfund Charges	39,130	38,878	126,520	135,160
Total: Other	66,014	53,173	145,684	150,360
Division Total:	711,902	745,408	816,423	890,800

DIVISION SOURCES OF FUNDS

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
General Fund	711,902	745,408	816,423	890,800
Division Total:	711,902	745,408	816,423	890,800

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2000 Actual Employees	2001 Actual Employees	2002 Actual Employees	2003 Original Employees
General Fund	13.500	13.500	12.500	13.500
Division Total:	13.500	13.500	12.500	13.500

MANAGEMENT INFORMATION SYSTEMS (MIS) DIVISION

Bill Fatica, Acting MIS Manager

DESCRIPTION

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

STAFFING

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

	As of 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
By Department:				
FINANCE:				
<i>Management Information Systems:</i>				
Computer Operations Supervisor	1.00	1.00	1.00	1.00
Computer Operator	1.00	1.00	1.00	1.00
Computer Programmer	5.00	4.00	4.00	5.00
Computer Programmer Analyst	8.00	9.00	9.00	9.00
Computer Systems Manager	1.00	1.00	1.00	1.00
Data Control Assistant	1.00	1.00	1.00	1.00
Data Control Coordinator	1.00	0.00	0.00	1.00
Secretary	1.00	1.00	1.00	1.00
Total Management Information Systems	19.00	18.00	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

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	818,388	842,507	873,675	911,640
Fringe Benefits	234,395	287,616	256,176	317,860
Total: Personal Services	1,052,783	1,130,123	1,129,851	1,229,500
Other				
Direct Expenditures	573,644	728,693	736,699	486,100
Utilities	159	385	1,973	2,000
Insurance	580	602	762	800
Rentals and Leases	0	0	21,313	255,600
Interfund Charges	79,668	76,702	128,970	126,250
Total: Other	654,051	806,382	889,717	870,750
Division Total:	1,706,834	1,936,505	2,019,568	2,100,250

DIVISION SOURCES OF FUNDS

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Internal Service Fund	1,706,834	1,936,505	2,019,568	2,100,250
Division Total:	1,706,834	1,936,505	2,019,568	2,100,250

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2000 Actual Employees	2001 Actual Employees	2002 Actual Employees	2003 Original Employees
Internal Service Fund	19.000	18.000	18.000	20.000
Division Total:	19.000	18.000	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 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
FINANCE:				
<i>Purchasing:</i>				
Account Clerk	1.00	1.00	1.00	1.00
Buyer	0.00	1.00	4.00	4.00
Buyer Technician	1.00	0.00	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	0.00	0.00
Secretary	5.00	5.00	4.00	5.00
Senior Buyer	1.00	1.00	0.00	1.00
Storekeeper	1.00	1.00	1.00	1.00
Stores Clerk	1.00	1.00	0.00	1.00
Total Purchasing	13.00	13.00	12.00	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

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	468,144	474,818	471,166	551,620
Fringe Benefits	152,890	159,019	178,657	210,950
Total: Personal Services	621,034	633,837	649,823	762,570
Other				
Direct Expenditures	1,095,109	1,182,621	1,099,181	1,207,450
Insurance	290	301	381	400
Rentals and Leases	70,302	11,784	61,480	96,000
Interfund Charges	117,605	153,417	193,634	208,530
Total: Other	1,283,306	1,348,123	1,354,676	1,512,380
Capital Outlay				
Capital Outlay	2,890	1,472	1,544	2,600
Total: Capital Outlay	2,890	1,472	1,544	2,600
Division Total:	1,907,230	1,983,432	2,006,043	2,277,550

DIVISION SOURCES OF FUNDS

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
General Fund	594,587	615,725	677,303	749,310
Internal Service Fund	1,312,643	1,367,707	1,328,740	1,528,240
Division Total:	1,907,230	1,983,432	2,006,043	2,277,550

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2000 Actual Employees	2001 Actual Employees	2002 Actual Employees	2003 Original Employees
General Fund	9.500	10.500	9.500	10.500
Internal Service Fund	3.500	2.500	2.500	4.500
Division Total:	13.000	13.000	12.000	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 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
FINANCE:				
<i>Taxation:</i>				
Account Clerk	4.00	4.00	4.00	4.00
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	8.00	9.00	8.00	8.00
Tax Agent	2.00	2.00	3.00	6.00
Tax Auditor	18.00	18.00	17.00	18.00
Tax Commissioner	1.00	1.00	1.00	1.00
Tax Coordinator	1.00	1.00	1.00	1.00
Tax Deputy Commissioner	1.00	1.00	1.00	1.00
Tax Records Supervisor	1.00	1.00	1.00	1.00
Total Taxation	39.00	40.00	39.00	43.00

FINANCE

DIVISION: TAXATION

Collecting, auditing, and accounting of income tax money.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

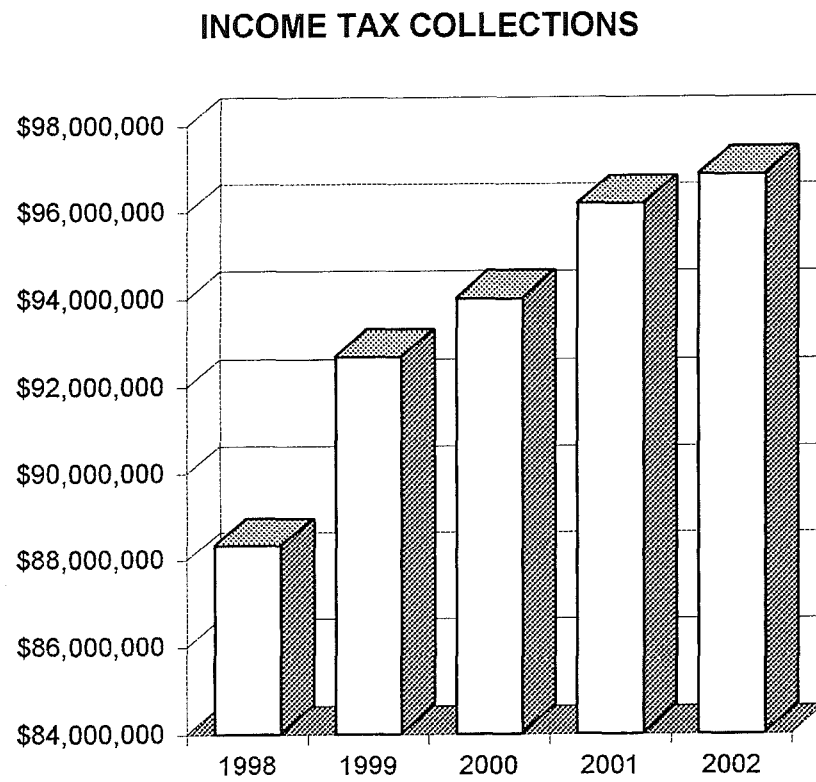
	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	1,308,327	1,328,934	1,385,436	1,486,200
Fringe Benefits	447,674	561,430	487,592	600,800
Total: Personal Services	1,756,001	1,890,364	1,873,028	2,087,000
Other				
Direct Expenditures	82,298	355,829	128,457	149,900
Income Tax Refunds	2,372,254	2,194,891	2,574,424	2,088,000
Utilities	1,186	1,277	1,036	1,400
Insurance	646	1,077	648	1,400
Rentals and Leases	193,410	199,245	229,398	220,000
Interfund Charges	89,545,523	92,170,526	93,000,026	93,931,820
Total: Other	92,195,317	94,922,845	95,933,989	96,392,520
Division Total:	93,951,318	96,813,209	97,807,017	98,479,520

DIVISION SOURCES OF FUNDS

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Special Revenue Fund	93,951,318	96,735,097	97,807,017	98,479,520
Trust and Agency Fund	0	78,112	0	0
Division Total:	93,951,318	96,813,209	97,807,017	98,479,520

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2000 Actual Employees	2001 Actual Employees	2002 Actual Employees	2003 Original Employees
Special Revenue Fund	39.000	41.000	39.000	43.000
Division Total:	39.000	41.000	39.000	43.000



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 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
FINANCE:				
<i>Treasury:</i>				
Accounts Analyst	1.00	1.00	1.00	1.00
Assessment & License Agent	3.00	4.00	3.00	3.00
Assessment & License Supervisor	1.00	0.00	0.00	1.00
Assessor	0.00	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	12.00	13.00	12.00	13.00

FINANCE

DIVISION: TREASURY

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

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	457,977	462,632	497,050	534,090
Fringe Benefits	192,369	148,293	164,580	194,590
Total: Personal Services	650,346	610,925	661,630	728,680
Other				
Direct Expenditures	53,380	55,329	70,102	68,080
Utilities	4,237	3,843	1,103	4,850
Insurance	356	1,251	645	1,710
Rentals and Leases	92,914	95,588	102,688	103,500
Interfund Charges	11,881,711	11,710,334	12,071,863	12,762,450
Total: Other	12,032,598	11,866,345	12,246,401	12,940,590
Division Total:	12,682,944	12,477,270	12,908,031	13,669,270

DIVISION SOURCES OF FUNDS

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
General Fund	100,333	73,391	105,202	111,010
Special Revenue Fund	11,774,200	11,560,627	11,857,899	12,507,470
Debt Service Fund	808,411	843,252	944,930	1,050,790
Division Total:	12,682,944	12,477,270	12,908,031	13,669,270

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2000 Actual Employees	2001 Actual Employees	2002 Actual Employees	2003 Original Employees
General Fund	1.400	1.900	1.900	1.900
Special Revenue Fund	4.950	5.450	5.450	6.450
Debt Service Fund	5.650	4.650	4.650	4.650
Division Total:	12.000	12.000	12.000	13.000

Fire



FIRE DEPARTMENT
Charles R. Gladman, Chief

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.

ADMINISTRATION SUBDIVISION

Larry A. Bunner, Deputy Chief

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)

The Operations Subdivision has the bulk of the personnel in the Fire Department. They work 24-hour shifts on a rotating schedule 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 of the personnel are paramedics. A Shift Commander is assigned to each shift.

SPECIAL OPERATIONS SUBDIVISION

Larry A. Bunner, Deputy Chief

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.

FIRE/EMS GOALS AND OBJECTIVES

- Provide, to the best of our abilities and resources, effective fire suppression that ensures the safety of fire personnel and civilians.
- Reduce fire deaths, fire injuries and property loss from fire through effective code enforcement, site inspections and effective "Life Safety" education.
- 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.
- Provide effective emergency medical services through continuing education, training, and by updating necessary equipment.
- 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 and other City divisions 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 and the Summit County Bomb Squad.
- Take delivery of a new 75-foot aerial ladder truck and a 2,000-gallon per minute pumper ordered in 2002.

SERVICE LEVELS

The Akron Fire Department responded to 25,472 EMS related calls and 6,636 fire/rescue related calls. As of October 31, 2002, 61 civilians had fire-related injuries, while there was one civilian fire fatality. Also as of October 31, 2002, SWAT medics responded to 31 calls. In 2002, 33 defibrillators were installed and are ready for use in the City buildings and the Akron High Schools. Also, 427 individuals were trained in Basic Life Support, Advanced Cardiac Life Support and Pediatric Advanced Life Support. The 2003 operating budget provides funding for the staffing of 420 full-time positions for the divisions of the Fire Department. The 420 positions budgeted include 391 uniformed fire personnel and 29 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 Department:	As of 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
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	2.00	2.00	2.00	2.00
Fire Equipment Mechanic	1.00	1.00	1.00	1.00
Fire Lieutenant	26.00	28.00	28.00	28.00
Firefighter/Medic	54.00	56.00	66.00	67.00
Secretary	3.00	3.00	3.00	3.00
Total E.M.S.	89.00	93.00	103.00	104.00
FIRE:				
Computer Programmer Analyst	1.00	1.00	1.00	1.00
Fire Captain	14.00	14.00	14.00	14.00
Fire Chief	1.00	1.00	1.00	1.00
Fire Deputy Chief	4.00	4.00	4.00	4.00
Fire District Chief	5.00	5.00	4.00	4.00
Fire Equipment Foreman	0.00	1.00	1.00	1.00
Fire Equipment Mechanic	3.00	3.00	3.00	3.00
Fire Hydrant Maintenance Worker	3.00	3.00	3.00	3.00
Fire Hydrant Repair Supervisor	1.00	1.00	1.00	1.00
Fire Lieutenant	65.00	63.00	58.00	58.00
Firefighter/Medic	217.00	203.00	183.00	211.00
Master Fire Equipment Mechanic	4.00	4.00	4.00	4.00
Master Fire Equipment Supervisor	1.00	1.00	1.00	1.00
Secretary	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	328.00	313.00	287.00	316.00
TOTAL FIRE	417.00	406.00	390.00	420.00

FIRE

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
FIRE	27,013,923	27,256,807	27,431,858	27,214,690
EMS	7,884,321	7,909,512	8,655,646	10,200,540
Total for Department:	34,898,244	35,166,319	36,087,504	37,415,230

FIRE

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	21,800,939	22,858,559	22,888,894	23,600,490
Fringe Benefits	8,752,172	8,975,136	8,969,949	9,781,300
Total: Personal Services	30,553,111	31,833,695	31,858,843	33,381,790
Other				
Direct Expenditures	852,467	861,318	916,820	963,500
Utilities	229,364	297,693	260,150	273,250
Debt Service	0	353,955	354,301	354,340
Insurance	51,672	62,122	83,969	100,500
Interfund Charges	1,959,990	1,471,317	1,725,415	2,141,850
Total: Other	3,093,493	3,046,405	3,340,655	3,833,440
Capital Outlay				
Capital Outlay	1,251,640	286,219	888,006	200,000
Total: Capital Outlay	1,251,640	286,219	888,006	200,000
Total for Department:	34,898,244	35,166,319	36,087,504	37,415,230

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2003

	Personal Services	Other	Capital Outlay	Total
General Fund	24,561,850	1,591,250	49,000	26,202,100
Special Revenue Fund	8,819,940	2,242,190	151,000	11,213,130
Total for Department:	33,381,790	3,833,440	200,000	37,415,230

FIRE

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
General Fund	25,157,214	26,145,041	25,837,426	26,202,100
Special Revenue Fund	9,741,030	9,021,278	10,250,078	11,213,130
Total for Department:	34,898,244	35,166,319	36,087,504	37,415,230

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	2000 Actual Employees	2001 Actual Employees	2002 Actual Employees	2003 Original Employees
General Fund	328.000	313.000	287.000	316.000
Special Revenue Fund	89.000	93.000	103.000	104.000
Total for Department:	417.000	406.000	390.000	420.000

FIRE

DIVISION: EMS

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

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	5,033,299	5,348,790	5,551,788	6,248,210
Fringe Benefits	2,013,778	1,925,419	2,093,040	2,571,730
Total: Personal Services	7,047,077	7,274,209	7,644,828	8,819,940
Other				
Direct Expenditures	192,851	292,167	320,944	406,500
Insurance	5,510	6,016	7,619	33,500
Interfund Charges	193,968	308,712	385,699	789,600
Total: Other	392,329	606,895	714,262	1,229,600
Capital Outlay				
Capital Outlay	444,915	28,408	296,556	151,000
Total: Capital Outlay	444,915	28,408	296,556	151,000
Division Total:	7,884,321	7,909,512	8,655,646	10,200,540

DIVISION SOURCES OF FUNDS

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Special Revenue Fund	7,884,321	7,909,512	8,655,646	10,200,540
Division Total:	7,884,321	7,909,512	8,655,646	10,200,540

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2000 Actual Employees	2001 Actual Employees	2002 Actual Employees	2003 Original Employees
Special Revenue Fund	89.000	93.000	103.000	104.000
Division Total:	89.000	93.000	103.000	104.000

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

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	16,767,640	17,509,769	17,337,106	17,352,280
Fringe Benefits	6,738,394	7,049,717	6,876,909	7,209,570
Total: Personal Services	23,506,034	24,559,486	24,214,015	24,561,850
Other				
Direct Expenditures	659,616	569,151	595,876	557,000
Utilities	229,364	297,693	260,150	273,250
Debt Service	0	353,955	354,301	354,340
Insurance	46,162	56,106	76,350	67,000
Interfund Charges	1,766,022	1,162,605	1,339,716	1,352,250
Total: Other	2,701,164	2,439,510	2,626,393	2,603,840
Capital Outlay				
Capital Outlay	806,725	257,811	591,450	49,000
Total: Capital Outlay	806,725	257,811	591,450	49,000
Division Total:	27,013,923	27,256,807	27,431,858	27,214,690

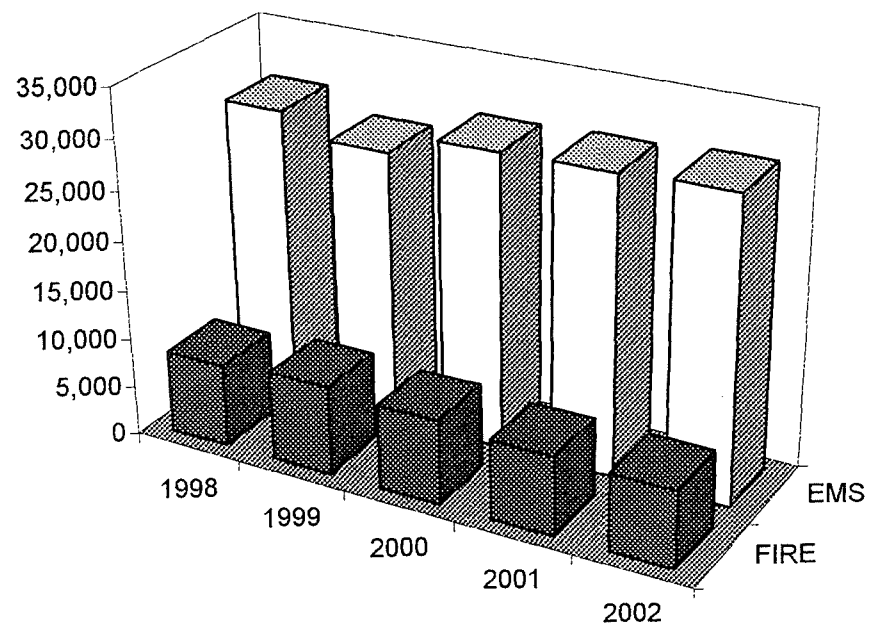
DIVISION SOURCES OF FUNDS

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
General Fund	25,157,214	26,145,041	25,837,426	26,202,100
Special Revenue Fund	1,856,709	1,111,766	1,594,432	1,012,590
Division Total:	27,013,923	27,256,807	27,431,858	27,214,690

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2000 Actual Employees	2001 Actual Employees	2002 Actual Employees	2003 Original Employees
General Fund	328.000	313.000	287.000	316.000
Division Total:	328.000	313.000	287.000	316.000

FIRE DEPARTMENT FIRE & EMS ALARMS



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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.
- Continue to work on maximizing the benefit of electronic information systems.
- Maintain police liaison staffing for felonies, misdemeanors and the Domestic Violence Unit.

BUDGET COMMENTS

The 2003 operating budget provides funding for the staffing of 37 full time positions for the divisions of the Department of Law. The 2003 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

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
ADMINISTRATION	571,008	722,623	581,381	619,420
CIVIL	1,422,000	1,478,982	1,574,988	1,707,180
CRIMINAL	1,040,925	1,246,814	1,220,736	1,261,050
INDIGENT DEFENSE	284,128	307,500	290,202	330,210
Total for Department:	3,318,061	3,755,919	3,667,307	3,917,860

LAW

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	1,909,863	2,033,158	2,077,693	2,264,210
Fringe Benefits	514,312	544,855	600,624	696,540
Total: Personal Services	2,424,175	2,578,013	2,678,317	2,960,750
Other				
Direct Expenditures	514,716	768,403	562,516	452,010
Utilities	1,363	2,898	3,560	3,450
Insurance	1,650	1,454	2,717	1,650
Rentals and Leases	263,130	258,330	278,877	280,000
Interfund Charges	113,027	146,821	141,320	220,000
Total: Other	893,886	1,177,906	988,990	957,110
Total for Department:	3,318,061	3,755,919	3,667,307	3,917,860

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2003

	Personal Services	Other	Capital Outlay	Total
General Fund	2,960,750	957,110		3,917,860
Total for Department:	2,960,750	957,110		3,917,860

LAW

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
General Fund	3,210,657	3,439,600	3,546,613	3,917,860
Special Revenue Fund	107,404	174,939	120,694	0
Trust and Agency Fund	0	141,380	0	0
Total for Department:	3,318,061	3,755,919	3,667,307	3,917,860

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	2000 Actual Employees	2001 Actual Employees	2002 Actual Employees	2003 Original Employees
General Fund	35.600	35.600	34.600	37.000
Special Revenue Fund	0.400	0.400	0.400	0.000
Total for Department:	36.000	36.000	35.000	37.000

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 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
LAW:				
<i>Administration:</i>				
Deputy Law Director	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	0.00	1.00
Law Director	1.00	1.00	1.00	1.00
Total Administration	3.00	3.00	2.00	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

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	244,521	256,738	218,477	259,390
Fringe Benefits	50,283	56,111	74,988	68,130
Total: Personal Services	294,804	312,849	293,465	327,520
Other				
Direct Expenditures	4,289	142,280	499	1,800
Utilities	458	409	776	450
Insurance	1,070	852	1,574	1,650
Rentals and Leases	263,130	258,330	278,877	280,000
Interfund Charges	7,257	7,903	6,190	8,000
Total: Other	276,204	409,774	287,916	291,900
Division Total:	571,008	722,623	581,381	619,420

DIVISION SOURCES OF FUNDS

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
General Fund	571,008	581,243	581,381	619,420
Trust and Agency Fund	0	141,380	0	0
Division Total:	571,008	722,623	581,381	619,420

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2000 Actual Employees	2001 Actual Employees	2002 Actual Employees	2003 Original Employees
General Fund	3.000	3.000	2.000	3.000
Division Total:	3.000	3.000	2.000	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 2002, 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 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
LAW:				
<i>Civil:</i>				
Assistant Law Director	11.00	11.00	11.00	11.00
Secretary	7.00	7.00	8.00	8.00
Total Civil	18.00	18.00	19.00	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

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	986,424	1,010,058	1,078,182	1,189,920
Fringe Benefits	253,574	270,477	298,130	362,310
Total: Personal Services	1,239,998	1,280,535	1,376,312	1,552,230
Other				
Direct Expenditures	121,958	120,850	133,083	85,700
Utilities	426	1,150	1,567	1,500
Interfund Charges	59,618	76,447	64,026	67,750
Total: Other	182,002	198,447	198,676	154,950
Division Total:	1,422,000	1,478,982	1,574,988	1,707,180

DIVISION SOURCES OF FUNDS

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
General Fund	1,421,931	1,478,982	1,574,988	1,707,180
Special Revenue Fund	69	0	0	0
Division Total:	1,422,000	1,478,982	1,574,988	1,707,180

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2000 Actual Employees	2001 Actual Employees	2002 Actual Employees	2003 Original Employees
General Fund	18.000	18.000	19.000	19.000
Division Total:	18.000	18.000	19.000	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 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
LAW:				
<i>Criminal:</i>				
Assistant Law Director	10.00	10.00	11.00	11.00
Secretary	5.00	5.00	3.00	4.00
Total Criminal	15.00	15.00	14.00	15.00

LAW

DIVISION: CRIMINAL

Provide prosecutorial services for the City of Akron.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	678,918	766,362	781,034	814,900
Fringe Benefits	210,455	218,267	227,506	266,100
Total: Personal Services	889,373	984,629	1,008,540	1,081,000
Other				
Direct Expenditures	104,341	197,773	138,732	34,300
Utilities	479	1,339	1,217	1,500
Insurance	580	602	1,143	0
Interfund Charges	46,152	62,471	71,104	144,250
Total: Other	151,552	262,185	212,196	180,050
Division Total:	1,040,925	1,246,814	1,220,736	1,261,050

DIVISION SOURCES OF FUNDS

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
General Fund	933,590	1,071,875	1,100,042	1,261,050
Special Revenue Fund	107,335	174,939	120,694	0
Division Total:	1,040,925	1,246,814	1,220,736	1,261,050

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2000 Actual Employees	2001 Actual Employees	2002 Actual Employees	2003 Original Employees
General Fund	14.600	14.600	13.600	15.000
Special Revenue Fund	0.400	0.400	0.400	0.000
Division Total:	15.000	15.000	14.000	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

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Other				
Direct Expenditures	284,128	307,500	290,202	330,210
Total: Other	284,128	307,500	290,202	330,210
Division Total:	284,128	307,500	290,202	330,210

DIVISION SOURCES OF FUNDS

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
General Fund	284,128	307,500	290,202	330,210
Division Total:	284,128	307,500	290,202	330,210

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.
- Work with other departments to implement the Customer Service Request (CSR) System.
- Complete the security upgrades including door locks, buzzers, and key pad entrances.

SERVICE LEVELS

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

LEGISLATIVE

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
CLERK OF COUNCIL	284,773	280,978	336,340	306,130
CITY COUNCIL	554,257	598,475	749,324	764,440
Total for Department:	839,030	879,453	1,085,664	1,070,570

LEGISLATIVE

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	514,128	517,766	545,672	566,760
Fringe Benefits	176,886	191,134	207,777	235,310
Total: Personal Services	691,014	708,900	753,449	802,070
Other				
Direct Expenditures	51,560	99,128	195,429	174,750
Utilities	5,569	7,856	8,196	10,300
Insurance	0	602	762	800
Interfund Charges	63,494	62,967	76,913	82,650
Total: Other	120,623	170,553	281,300	268,500
Capital Outlay				
Capital Outlay	27,393	0	50,915	0
Total: Capital Outlay	27,393	0	50,915	0
Total for Department:	839,030	879,453	1,085,664	1,070,570

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2003

	Personal Services	Other	Capital Outlay	Total
General Fund	802,070	268,500		1,070,570
Total for Department:	802,070	268,500		1,070,570

LEGISLATIVE

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
General Fund	839,030	879,453	1,046,659	1,070,570
Special Revenue Fund	0	0	39,005	0
Total for Department:	839,030	879,453	1,085,664	1,070,570

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	2000 Actual Employees	2001 Actual Employees	2002 Actual Employees	2003 Original Employees
General Fund	17.000	17.000	17.000	17.000
Total for Department:	17.000	17.000	17.000	17.000

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 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
LEGISLATIVE:				
<i>Clerk of Council:</i>				
Clerk of Council	1.00	1.00	1.00	1.00
Council Aide	2.00	2.00	2.00	2.00
Deputy Clerk of Council	1.00	1.00	1.00	1.00
Total Clerk of Council	4.00	4.00	4.00	4.00

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

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	170,376	166,264	178,238	185,630
Fringe Benefits	48,346	50,189	53,706	63,400
Total: Personal Services	218,722	216,453	231,944	249,030
Other				
Direct Expenditures	15,050	16,684	36,809	14,800
Insurance	0	301	381	400
Interfund Charges	41,076	47,540	55,296	41,900
Total: Other	56,126	64,525	92,486	57,100
Capital Outlay				
Capital Outlay	9,925	0	11,910	0
Total: Capital Outlay	9,925	0	11,910	0
Division Total:	284,773	280,978	336,340	306,130

DIVISION SOURCES OF FUNDS

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
General Fund	284,773	280,978	336,340	306,130
Division Total:	284,773	280,978	336,340	306,130

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2000 Actual Employees	2001 Actual Employees	2002 Actual Employees	2003 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 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
LEGISLATIVE:				
<i>City Council:</i>				
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. Conti (Council President Pro-Tem)
- John R. Otterman (Council Vice-President)
- Michael Williams

Ward Council Members

- Ward 1 -- Daniel M. Horrigan
- Ward 2 -- Joseph A. 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

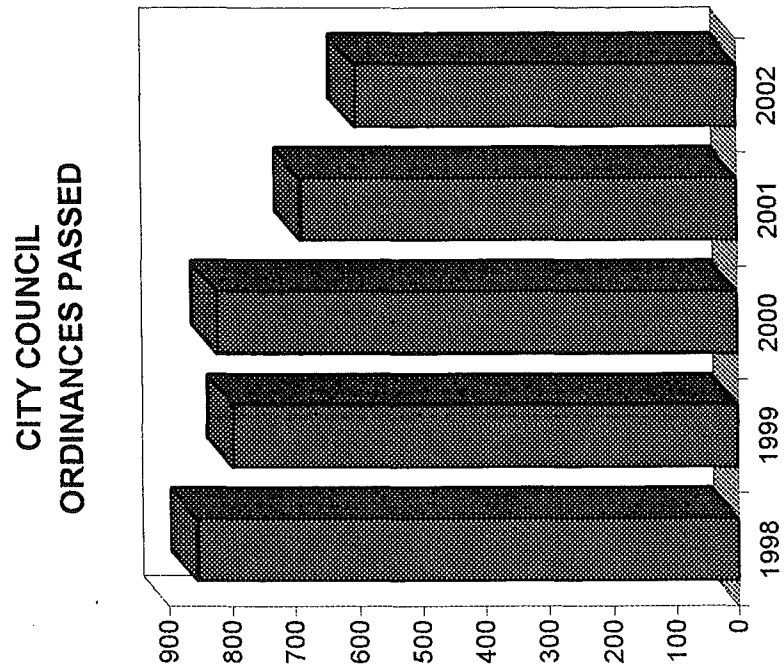
	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	343,752	351,502	367,434	381,130
Fringe Benefits	128,540	140,945	154,071	171,910
Total: Personal Services	472,292	492,447	521,505	553,040
Other				
Direct Expenditures	36,510	82,444	158,620	159,950
Utilities	5,569	7,856	8,196	10,300
Insurance	0	301	381	400
Interfund Charges	22,418	15,427	21,617	40,750
Total: Other	64,497	106,028	188,814	211,400
Capital Outlay				
Capital Outlay	17,468	0	39,005	0
Total: Capital Outlay	17,468	0	39,005	0
Division Total:	554,257	598,475	749,324	764,440

DIVISION SOURCES OF FUNDS

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
General Fund	554,257	598,475	710,319	764,440
Special Revenue Fund	0	0	39,005	0
Division Total:	554,257	598,475	749,324	764,440

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2000 Actual Employees	2001 Actual Employees	2002 Actual Employees	2003 Original Employees
General Fund	13.000	13.000	13.000	13.000
Division Total:	13.000	13.000	13.000	13.000



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

- Upgrade and modernize the phone system.
- Support local law enforcement agencies by working with the Municipal Courts of Barberton and Cuyahoga Falls and the County Clerk of Courts to provide a complete computerized criminal history and streamline state reporting.
- Update Civil files at a cost reduction and upgrade the Traffic file system in order to improve efficiency.
- Improve and replace the public access counters in the Civil, Traffic and Criminal Cashier areas to improve staff security.
- Continue to showcase the successful operators' license forfeiture program and cooperative web site.

SERVICE LEVELS

The Clerk of Courts completed an interactive web site for use by the public and government agencies.

The division updated the record retention storage area to reflect the new record retention rules.

The division initiated a cooperative effort that secured state funding through Ohio's Criminal Justice Services Office for a computerized equipment system representing the Municipal Courts of Akron, Barberton and Cuyahoga Falls and the Summit County Clerk

of Courts Office to improve, streamline and provide information for the state and local law enforcement agencies.

The division continued to expand Ohio License Forfeiture regarding old cases and continued to perform statutory and other assigned duties efficiently, making improvements and increasing productivity wherever possible.

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 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
MUNICIPAL COURT CLERK:				
Assistant Court Clerk	1.00	1.00	1.00	1.00
Deputy Clerks	46.00	47.00	45.00	47.00
Municipal Court Clerk	1.00	1.00	1.00	1.00
TOTAL MUNICIPAL COURT CLERK	48.00	49.00	47.00	49.00

CLERK OF COURTS

CLERK OF COURTS

Total for Department:

2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
2,525,605	2,699,741	2,734,130	3,014,550
2,525,605	2,699,741	2,734,130	3,014,550

CLERK OF COURTS

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	1,562,180	1,657,992	1,703,098	1,852,930
Fringe Benefits	532,546	603,446	631,827	712,820
Total: Personal Services	2,094,726	2,261,438	2,334,925	2,565,750
Other				
Direct Expenditures	164,147	249,075	235,404	277,050
Insurance	290	3,010	381	400
Rentals and Leases	3,864	5,024	3,817	5,000
Interfund Charges	192,180	171,735	160,043	166,350
Total: Other	360,481	428,844	399,645	448,800
Capital Outlay				
Capital Outlay	70,398	9,459	-440	0
Total: Capital Outlay	70,398	9,459	-440	0
Total for Department:	2,525,605	2,699,741	2,734,130	3,014,550

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2003

	Personal Services	Other	Capital Outlay	Total
General Fund	2,565,750	312,650		2,878,400
Special Revenue Fund		136,150		136,150
Total for Department:	2,565,750	448,800		3,014,550

CLERK OF COURTS

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
General Fund	2,330,773	2,569,795	2,642,816	2,878,400
Special Revenue Fund	194,832	129,946	91,314	136,150
Total for Department:	2,525,605	2,699,741	2,734,130	3,014,550

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	2000 Actual Employees	2001 Actual Employees	2002 Actual Employees	2003 Original Employees
General Fund	48.000	49.000	47.000	49.000
Total for Department:	48.000	49.000	47.000	49.000

CLERK OF COURTS

DIVISION: CLERK OF COURTS

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

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	1,562,180	1,657,992	1,703,098	1,852,930
Fringe Benefits	532,546	603,446	631,827	712,820
Total: Personal Services	2,094,726	2,261,438	2,334,925	2,565,750
Other				
Direct Expenditures	164,147	249,075	235,404	277,050
Insurance	290	3,010	381	400
Rentals and Leases	3,864	5,024	3,817	5,000
Interfund Charges	192,180	171,735	160,043	166,350
Total: Other	360,481	428,844	399,645	448,800
Capital Outlay				
Capital Outlay	70,398	9,459	-440	0
Total: Capital Outlay	70,398	9,459	-440	0
Division Total:	2,525,605	2,699,741	2,734,130	3,014,550

DIVISION SOURCES OF FUNDS

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
General Fund	2,330,773	2,569,795	2,642,816	2,878,400
Special Revenue Fund	194,832	129,946	91,314	136,150
Division Total:	2,525,605	2,699,741	2,734,130	3,014,550

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2000 Actual Employees	2001 Actual Employees	2002 Actual Employees	2003 Original Employees
General Fund	48.000	49.000	47.000	49.000
Division Total:	48.000	49.000	47.000	49.000

Municipal Court Judges



AKRON MUNICIPAL COURT – JUDICIAL DIVISION

John E. Holcomb, 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 and policies to meet the needs and safety concerns of the community and to better administer justice.
- Continue to work with the Service Department, Clerk of Courts and Police to insure the highest level of safety and security to the employees and users of the court.
- 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.
- Keep the number of overage cases as defined by Ohio Rules of Superintendence to an absolute minimum.

SERVICE LEVELS

The Judicial Division continued utilization of court programs such as Drug Court, Family Violence Court, Mental Health Court, the Discretionary Rehabilitation Program, the License Intervention Program, and other innovative programs that directly impact on those individuals being served by the court.

The creation of the Mediation Program in the Small Claims Division has enabled the court to promote compromise for disputes, avoid lengthy waits for formal decisions, and avoid expense and collection procedures. Each week this program handles between 25 and 30 cases, and nearly half of the cases mediated are settled. The cases are mediated by law students from the University of Akron Law School. The court, with the University's assistance, continues to review this program to best meet the needs of the participants.

The division worked closely with local law enforcement, other governments 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 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
MUNICIPAL COURT JUDGES:				
Bailiffs	15.00	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	0.00	1.00
Data Processing Programmer	2.00	1.00	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	1.00	1.00	1.00	1.00
Office Manager	1.00	1.00	1.00	1.00
Police Officer	0.00	1.00	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	4.00	3.00	4.00
Small Claims Coordinator	1.00	1.00	1.00	1.00
Traffic Court Referee	1.00	1.00	1.00	1.00
TOTAL MUNICIPAL COURT JUDGES	45.00	46.00	44.00	47.00

JUDGES

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
JUDGES	3,014,497	3,102,046	3,068,946	3,411,290
Total for Department:	3,014,497	3,102,046	3,068,946	3,411,290

JUDGES

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	1,880,372	2,022,575	2,053,438	2,136,080
Fringe Benefits	640,380	656,826	667,257	767,660
Total: Personal Services	2,520,752	2,679,401	2,720,695	2,903,740
Other				
Direct Expenditures	157,710	164,415	139,309	227,900
Utilities	2,740	2,995	4,352	2,000
Insurance	6,230	6,607	2,941	8,200
Rentals and Leases	6,246	6,246	5,820	6,500
Interfund Charges	220,798	228,178	195,829	247,950
Total: Other	393,724	408,441	348,251	492,550
Capital Outlay				
Capital Outlay	100,021	14,204	0	15,000
Total: Capital Outlay	100,021	14,204	0	15,000
Total for Department:	3,014,497	3,102,046	3,068,946	3,411,290

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2003

	Personal Services	Other	Capital Outlay	Total
General Fund	2,903,740	260,950		3,164,690
Special Revenue Fund		231,600	15,000	246,600
Total for Department:	2,903,740	492,550	15,000	3,411,290

JUDGES

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
General Fund	2,682,592	2,879,975	2,914,328	3,164,690
Special Revenue Fund	331,905	222,071	154,618	246,600
Total for Department:	3,014,497	3,102,046	3,068,946	3,411,290

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	2000 Actual Employees	2001 Actual Employees	2002 Actual Employees	2003 Original Employees
General Fund	44.000	45.000	44.000	47.000
Special Revenue Fund	1.000	1.000		0.000
Total for Department:	45.000	46.000	44.000	47.000

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

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	1,880,372	2,022,575	2,053,438	2,136,080
Fringe Benefits	640,380	656,826	667,257	767,660
Total: Personal Services	2,520,752	2,679,401	2,720,695	2,903,740
Other				
Direct Expenditures	157,710	164,415	139,309	227,900
Utilities	2,740	2,995	4,352	2,000
Insurance	6,230	6,607	2,941	8,200
Rentals and Leases	6,246	6,246	5,820	6,500
Interfund Charges	220,798	228,178	195,829	247,950
Total: Other	393,724	408,441	348,251	492,550
Capital Outlay				
Capital Outlay	100,021	14,204	0	15,000
Total: Capital Outlay	100,021	14,204	0	15,000
Division Total:	3,014,497	3,102,046	3,068,946	3,411,290

DIVISION SOURCES OF FUNDS

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
General Fund	2,682,592	2,879,975	2,914,328	3,164,690
Special Revenue Fund	331,905	222,071	154,618	246,600
Division Total:	3,014,497	3,102,046	3,068,946	3,411,290

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2000 Actual Employees	2001 Actual Employees	2002 Actual Employees	2003 Original Employees
General Fund	44.000	45.000	44.000	47.000
Special Revenue Fund	1.000	1.000		0.000
Division Total:	45.000	46.000	44.000	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 of Akron by the court system. His duties and powers are as follows: to ensure that the laws and ordinances of the City are enforced; to prepare and submit to the Council the annual budget; to keep the Council fully advised as to the financial condition and needs of the City; to appoint and remove all employees in both the classified and unclassified service (except elected officials); to exercise control over all departments and divisions; to see that all terms and conditions favorable to the City or its inhabitants, in any franchise or contract to which the City is kept and a party, are faithfully performed; and to introduce ordinances and take part in the discussion of all matters coming before council.

Council has expanded the 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 2003 Operating Budget provides funding for the staffing of 33 full-time positions for the divisions of the Office of the Mayor. The 2003 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.

MAYOR

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
ADMINISTRATION	633,970	504,980	706,394	697,640
DEPUTY MAYOR FOR PUBLIC SAFETY	120,563	124,623	129,999	138,050
ECONOMIC DEVELOPMENT	1,099,746	1,247,948	1,374,167	1,358,720
HUMAN AND COMMUNITY RELATIONS	177,423	201,277	190,464	211,160
LABOR RELATIONS	351,678	320,418	355,499	358,490
PRIVATE INDUSTRY COUNCIL	1,430,456	0	0	0
PUBLIC UTILITIES COMMISSION	141,906	126,176	176,993	207,630
SENIOR CITIZENS COMMISSION	7,200	7,200	7,200	0
Total for Department:	3,962,942	2,532,622	2,940,716	2,971,690

MAYOR

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	1,684,498	1,672,010	1,863,021	1,956,590
Fringe Benefits	530,949	440,364	547,299	600,160
Total: Personal Services	2,215,447	2,112,374	2,410,320	2,556,750
Other				
Direct Expenditures	1,278,212	260,924	299,516	220,190
Utilities	12,314	8,935	12,360	12,150
Insurance	4,110	3,309	4,953	5,300
Rentals and Leases	25,061	1,217	437	500
Interfund Charges	361,324	145,863	183,842	176,800
Total: Other	1,681,021	420,248	501,108	414,940
Capital Outlay				
Capital Outlay	66,474	0	29,288	0
Total: Capital Outlay	66,474	0	29,288	0
Total for Department:	3,962,942	2,532,622	2,940,716	2,971,690

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2003

	Personal Services	Other	Capital Outlay	Total
General Fund	2,477,370	412,690		2,890,060
Special Revenue Fund	79,380	2,250		81,630
Total for Department:	2,556,750	414,940		2,971,690

MAYOR

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
General Fund	2,346,684	2,409,058	2,834,943	2,890,060
Special Revenue Fund	1,567,098	72,929	105,773	81,630
Enterprise Fund	49,160	50,635	0	0
Total for Department:	3,962,942	2,532,622	2,940,716	2,971,690

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	2000 Actual Employees	2001 Actual Employees	2002 Actual Employees	2003 Original Employees
General Fund	27.000	28.000	28.000	32.000
Special Revenue Fund	1.000	1.000	1.000	1.000
Total for Department:	28.000	29.000	29.000	33.000

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

- Implement business-like practices in the management of the Mayor's Office of Administration.
- Work to improve records storage and maintenance while adhering to the City's records retention policy.
- Continue researching various issues raised in the Imagine.Akron report and concentrate on improved communications with the citizens of Akron.
- As recommended by the Imagine.Akron report, two separate task forces were created. The City is ready to pursue the final recommendations from the Technology Task Force and also the consultant on Civil Service Classification.
- Maintain the relationship with Akron Public Schools and the development of after-school programs and assist the school board in raising the matching funds to qualify for the Ohio School Facilities Commission grants.
- Interact with the mental health providers to develop a coordinated approach to the management of citizens with chronic mental illness.
- Continue the development of a coordinated approach to managing civic events and entertainment events in downtown Akron, including the new management of Lock III Park, and develop a Visitors' Exhibit Area in O'Neil's Commons.
- Develop a marketing approach for "Akron" with Greater Akron Chamber, the University of Akron, and Akron-Summit Convention and Visitors Bureau.
- Assist small businesses by providing working capital by forming a partnership with four Akron banks to ensure SBA loan guarantees with a down payment that the City of Akron will contribute, and then forgive, if the business stays in place for five years.

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 a development within the Ascot Industrial Park to house a dental products manufacturer and produce 300 jobs within three years; the initial plans for a \$40 million retail, office, entertainment and residential development adjacent to the New Civic Theatre; and the proposed development between Main, State and Bowery Streets completing the last major piece of the downtown renaissance plan. In addition, the Office of the Mayor has taken a proactive roll in assisting the Akron Public Schools in obtaining the necessary matching funds by supporting Issue 12 and most recently proposing legislation to increase the City income tax to establish a Community Learning Center Income Tax Fund.

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 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
OFFICE OF THE MAYOR:				
<i>Administration:</i>				
Administrative Assistant	1.00	1.00	1.00	1.00
Deputy Mayor for Administration	0.00	0.00	1.00	1.00
Deputy Mayor for Intergovernmental Relations	1.00	1.00	1.00	1.00
Executive Secretary	1.00	1.00	1.00	1.00
Mayor	1.00	1.00	1.00	1.00
Total Administration	4.00	4.00	5.00	5.00

MAYOR

DIVISION: ADMINISTRATION

Exercise control over all departments and divisions of the City.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	347,665	306,858	409,145	440,330
Fringe Benefits	95,200	75,276	91,929	115,660
Total: Personal Services	442,865	382,134	501,074	555,990
Other				
Direct Expenditures	71,721	54,080	87,230	63,900
Utilities	6,365	3,968	6,722	6,500
Insurance	1,450	1,203	1,524	2,000
Rentals and Leases	150	546	437	500
Interfund Charges	90,356	63,049	80,119	68,750
Total: Other	170,042	122,846	176,032	141,650
Capital Outlay				
Capital Outlay	21,063	0	29,288	0
Total: Capital Outlay	21,063	0	29,288	0
Division Total:	633,970	504,980	706,394	697,640

DIVISION SOURCES OF FUNDS

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
General Fund	612,872	504,980	677,106	697,640
Special Revenue Fund	21,098	0	29,288	0
Division Total:	633,970	504,980	706,394	697,640

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2000 Actual Employees	2001 Actual Employees	2002 Actual Employees	2003 Original Employees
General Fund	4.000	4.000	5.000	5.000
Division Total:	4.000	4.000	5.000	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

- Enter into a contract with the State of Ohio to assist twelve surrounding counties in planning a Regional Medical Response System in the event of a terrorist attack.
- Establish a fee structure for EMS transports to hospitals and fire prevention inspections.
- Continue exploring funding sources and potential partnerships to establish a fire training facility and a police firing range.
- Develop and affix a Terrorism Annex to the City's Emergency Operation Plan.
- Elicit support and participation from the major cities in Ohio in an effort to influence state legislators to address issues impacting the major cities.

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 has established lines of communication with state legislators in addressing issues impacting 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 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
OFFICE OF THE MAYOR:				
<i>Deputy Mayor for Public Safety:</i>				
Deputy Mayor for Public Safety	1.00	1.00	1.00	1.00
Total Deputy Mayor for Public Safety	1.00	1.00	1.00	1.00

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

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	95,987	98,711	101,964	105,600
Fringe Benefits	18,644	20,526	21,524	25,810
Total: Personal Services	114,631	119,237	123,488	131,410
Other				
Direct Expenditures	2,433	1,543	2,861	2,290
Utilities	311	407	336	350
Insurance	290	301	381	500
Interfund Charges	2,898	3,135	2,933	3,500
Total: Other	5,932	5,386	6,511	6,640
Division Total:	120,563	124,623	129,999	138,050

DIVISION SOURCES OF FUNDS

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
General Fund	120,563	124,623	129,999	138,050
Division Total:	120,563	124,623	129,999	138,050

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2000 Actual Employees	2001 Actual Employees	2002 Actual Employees	2003 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 retention, expansion, and attraction.
- 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.
- Continue the revitalization of downtown Akron as the largest single employment center in the region through the expansion and strengthening of the existing components including government, professional office, utilities, education, cultural and entertainment through both public and private investment.

SERVICE LEVELS

The Economic Development Division provided assistance to businesses resulting in the retention and creation of new jobs. The tax incentive program within the enterprise community zone accounts for a combined total of 134 full-time positions.

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 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
OFFICE OF THE MAYOR:				
<i>Economic Development:</i>				
Assistant to the Mayor	0.00	1.00	0.00	0.00
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	0.00	0.00
Economic Development Specialist	3.00	2.00	2.00	4.00
Economist	1.00	1.00	1.00	1.00
Graphic Artist	0.00	1.00	1.00	1.00
Manpower Program Analyst	0.00	1.00	1.00	1.00
Planning Deputy Director	0.00	0.00	1.00	1.00
Secretary	3.00	3.00	3.00	3.00
Total Economic Development	13.00	15.00	14.00	16.00

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

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	660,287	785,887	876,116	855,280
Fringe Benefits	163,386	204,629	233,047	274,140
Total: Personal Services	823,673	990,516	1,109,163	1,129,420
Other				
Direct Expenditures	123,083	191,423	184,786	146,400
Utilities	1,966	4,162	5,104	5,100
Insurance	1,160	1,504	2,286	2,400
Rentals and Leases	0	671	0	0
Interfund Charges	104,453	59,672	72,828	75,400
Total: Other	230,662	257,432	265,004	229,300
Capital Outlay				
Capital Outlay	45,411	0	0	0
Total: Capital Outlay	45,411	0	0	0
Division Total:	1,099,746	1,247,948	1,374,167	1,358,720

DIVISION SOURCES OF FUNDS

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
General Fund	935,042	1,124,384	1,297,682	1,277,090
Special Revenue Fund	115,544	72,929	76,485	81,630
Enterprise Fund	49,160	50,635	0	0
Division Total:	1,099,746	1,247,948	1,374,167	1,358,720

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2000 Actual Employees	2001 Actual Employees	2002 Actual Employees	2003 Original Employees
General Fund	12.000	14.000	13.000	15.000
Special Revenue Fund	1.000	1.000	1.000	1.000
Division Total:	13.000	15.000	14.000	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 2002, 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 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
OFFICE OF THE MAYOR:				
<i>Human & Community Relations:</i>				
Community Relations Specialist	1.00	1.00	1.00	1.00
Human & Community Relations Coordinator	1.00	1.00	1.00	1.00
Secretary	2.00	1.00	1.00	2.00
Total Human & Community Relations	4.00	3.00	3.00	4.00

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

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	127,998	143,763	135,406	140,890
Fringe Benefits	36,287	45,203	40,770	55,820
Total: Personal Services	164,285	188,966	176,176	196,710
Other				
Direct Expenditures	4,617	2,544	3,405	3,000
Interfund Charges	8,521	9,767	10,883	11,450
Total: Other	13,138	12,311	14,288	14,450
Division Total:	177,423	201,277	190,464	211,160

DIVISION SOURCES OF FUNDS

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
General Fund	177,423	201,277	190,464	211,160
Division Total:	177,423	201,277	190,464	211,160

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2000 Actual Employees	2001 Actual Employees	2002 Actual Employees	2003 Original Employees
General Fund	4.000	3.000	3.000	4.000
Division Total:	4.000	3.000	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

- Complete negotiations with the following three unions: 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.
- Continue to assist in the implementation of the Service Department's World Class Organization plan.
- Concentrate on transitional work and safety in the workplace relating to the existing policies and procedures relating to Workers' Compensation.

SERVICE LEVELS

During 2002, 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.

	As of	As of	As of	Budget
By Department:	12/31/00	12/31/01	12/31/02	2003
OFFICE OF THE MAYOR:				
<i>Labor Relations:</i>				
Deputy Mayor for Labor Relations	1.00	1.00	1.00	1.00
Labor Relations Officer	1.00	1.00	1.00	1.00
Safety Officer	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Total Labor Relations	4.00	4.00	4.00	4.00

MAYOR

DIVISION: LABOR RELATIONS

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

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	224,097	246,269	261,767	263,040
Fringe Benefits	109,510	62,525	66,136	77,300
Total: Personal Services	333,607	308,794	327,903	340,340
Other				
Direct Expenditures	9,548	3,557	13,867	4,600
Utilities	0	323	104	200
Insurance	290	301	381	400
Interfund Charges	8,233	7,443	13,244	12,950
Total: Other	18,071	11,624	27,596	18,150
Division Total:	351,678	320,418	355,499	358,490

DIVISION SOURCES OF FUNDS

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
General Fund	351,678	320,418	355,499	358,490
Division Total:	351,678	320,418	355,499	358,490

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2000 Actual Employees	2001 Actual Employees	2002 Actual Employees	2003 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.

MAYOR

DIVISION: PRIVATE INDUSTRY COUNCIL

Administer federal funds received for the Job Training Partnership Act.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	119,590	0	0	0
Fringe Benefits	80,631	0	0	0
Total: Personal Services	200,221	0	0	0
Other				
Direct Expenditures	1,059,295	0	0	0
Utilities	3,672	0	0	0
Insurance	630	0	0	0
Rentals and Leases	24,911	0	0	0
Interfund Charges	141,727	0	0	0
Total: Other	1,230,235	0	0	0
Division Total:	1,430,456	0	0	0

DIVISION SOURCES OF FUNDS

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Special Revenue Fund	1,430,456	0	0	0
Division Total:	1,430,456	0	0	0

PUBLIC UTILITIES COMMISSION

DESCRIPTION

The Public Utilities Commission represents the City in matters concerning the rates charged by and regulations which apply to utility companies that do 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 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
OFFICE OF THE MAYOR:				
<i>Public Utilities Commission:</i>				
Assistant to the Mayor	0.00	1.00	0.00	1.00
Public Utilities Commissioner	1.00	0.00	0.00	0.00
Secretary	1.00	1.00	2.00	2.00
Total Public Utilities Commission	2.00	2.00	2.00	3.00

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

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	108,874	90,522	78,623	151,450
Fringe Benefits	27,291	32,205	93,893	51,430
Total: Personal Services	136,165	122,727	172,516	202,880
Other				
Direct Expenditures	315	577	167	0
Utilities	0	75	94	0
Insurance	290	0	381	0
Interfund Charges	5,136	2,797	3,835	4,750
Total: Other	5,741	3,449	4,477	4,750
Division Total:	141,906	126,176	176,993	207,630

DIVISION SOURCES OF FUNDS

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
General Fund	141,906	126,176	176,993	207,630
Division Total:	141,906	126,176	176,993	207,630

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2000 Actual Employees	2001 Actual Employees	2002 Actual Employees	2003 Original Employees
General Fund	2.000	2.000	2.000	3.000
Division Total:	2.000	2.000	2.000	3.000

SENIOR CITIZENS' COMMISSION

DESCRIPTION

The City of Akron provides financial support to the Senior Citizens' Commission. The 2003 budget includes the annual appropriation for these expenditures within the Finance Department as part of the City-Wide Administration budget.

MAYOR

DIVISION: SENIOR CITIZENS COMMISSION

Support by the City of Akron for the Senior Citizens' Commission. This activity is now budgeted within the Mayor's Administration Division budget.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Other				
Direct Expenditures	7,200	7,200	7,200	0
Total:	7,200	7,200	7,200	0
Division Total:	7,200	7,200	7,200	0

DIVISION SOURCES OF FUNDS

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
General Fund	7,200	7,200	7,200	0
Division Total:	7,200	7,200	7,200	0

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 2003 Operating Budget provides funding for the staffing of 90 full-time positions for the divisions of the Planning Department. This is a reduction of two employees from the 2002 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

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
ADMINISTRATION	124,649	92,331	104,156	142,450
A.M.A.T.S.	1,164,834	1,020,803	1,118,491	1,302,500
CAPITAL PLANNING	1,300,063	4,096,765	1,191,627	1,184,290
COMPREHENSIVE PLANNING	446,712	483,827	513,240	581,060
DESIGN	429,432	447,592	463,354	493,350
DEVELOPMENT SERVICES	1,543,547	1,121,500	1,175,519	1,098,680
HOUSING AND COMMUNITY SERVICES	2,298,788	2,472,000	2,078,892	2,138,960
TAX RECEIPTS AND EXPENDITURES	23,370,840	23,400,000	23,560,000	24,341,000
ZONING	494,050	541,456	564,714	641,810
Total for Department:	31,172,915	33,676,274	30,769,993	31,924,100

PLANNING

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	4,188,580	4,258,913	4,104,234	4,522,220
Fringe Benefits	1,413,138	1,467,862	1,461,231	1,567,370
Total: Personal Services	5,601,718	5,726,775	5,565,465	6,089,590
Other				
Direct Expenditures	797,471	614,388	591,440	338,550
Utilities	16,926	17,045	18,435	20,390
Insurance	8,286	35,466	9,055	37,240
State/County Charges	496	42	341	0
Rentals and Leases	364,229	400,447	429,442	472,260
Interfund Charges	24,346,218	26,675,501	24,114,260	24,938,070
Total: Other	25,533,626	27,742,889	25,162,973	25,806,510
Capital Outlay				
Capital Outlay	37,571	206,610	41,555	28,000
Total: Capital Outlay	37,571	206,610	41,555	28,000
Total for Department:	31,172,915	33,676,274	30,769,993	31,924,100

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2003

	Personal Services	Other	Capital Outlay	Total
General Fund	1,291,390	138,370	13,000	1,442,760
Special Revenue Fund	4,646,970	25,517,520	15,000	30,179,490
Internal Service Fund	151,230	150,620		301,850
Total for Department:	6,089,590	25,806,510	28,000	31,924,100

PLANNING

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
General Fund	1,105,470	1,185,378	1,260,009	1,442,760
Special Revenue Fund	29,668,255	32,169,341	29,240,356	30,179,490
Internal Service Fund	399,190	321,555	269,628	301,850
Total for Department:	31,172,915	33,676,274	30,769,993	31,924,100

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	2000 Actual Employees	2001 Actual Employees	2002 Actual Employees	2003 Original Employees
General Fund	18.600	17.600	19.100	19.100
Special Revenue Fund	68.400	67.400	63.900	68.900
Internal Service Fund	3.000	3.000	2.000	2.000
Total for Department:	90.000	88.000	85.000	90.000

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 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
PLANNING:				
<i>Administration:</i>				
Assistant to the Mayor	0.00	0.00	0.30	0.30
Economic Development Manager	0.00	0.00	0.50	0.50
Planning Deputy Director	0.30	0.30	0.00	0.00
Planning Director	0.40	0.40	0.40	0.40
Total Administration	0.70	0.70	1.20	1.20

PLANNING

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

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	66,927	72,676	74,848	108,360
Fringe Benefits	52,835	15,239	21,538	28,190
Total: Personal Services	119,762	87,915	96,386	136,550
Other				
Direct Expenditures	2,106	2,856	3,190	2,000
Utilities	343	199	41	300
Insurance	0	301	0	400
Interfund Charges	2,438	1,060	4,539	3,200
Total: Other	4,887	4,416	7,770	5,900
Division Total:	124,649	92,331	104,156	142,450

DIVISION SOURCES OF FUNDS

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
General Fund	124,649	92,331	104,156	142,450
Division Total:	124,649	92,331	104,156	142,450

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2000 Actual Employees	2001 Actual Employees	2002 Actual Employees	2003 Original Employees
General Fund	0.700	0.700	1.200	1.200
Division Total:	0.700	0.700	1.200	1.200

AMATS DIVISION

Ken Hanson, Technical Director

DESCRIPTION

The City of Akron Planning Department provides the staff for the Akron Metropolitan Area Transportation Study (AMATS). The AMATS Policy Committee, composed of locally elected officials from Summit and Portage Counties and portions of Wayne County, 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.
- Document all required activities that have been completed so that the AMATS area can remain certified for receipt of federal transportation funding.
- Identify and address problems and opportunities for improvement in the transportation system.

SERVICE LEVELS

The AMATS Division maintained certification of the AMATS Transportation Planning Process, periodically reviewed and amended the FY 2002-2005 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 analyses to ensure that transportation projects programmed in the Transportation Improvement Program conform to the air quality goals in the Ozone Implementation Plan, and worked with local officials and METRO RTA on a major investment study for the inter-regional transportation corridor which links Canton, Akron and Cleveland. They have continued their work with the Akron Engineering Bureau to develop the scope for the Innerbelt Study. The AMATS Division has completed the 2025 Regional Transportation Plan, the FY 2003 Transportation Planning Work Program, and published the AMATS Quarterly newsletter and annual report. The division has continued to supply riders for vanpools that operate under the State of Ohio Vanpool Program. They also provide technical assistance to Akron and other local communities on the impacts of local planning.

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 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
PLANNING:				
AMATS:				
Account Clerk	1.00	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	1.00	1.00	1.00	1.00
Planning Aide	1.00	1.00	0.00	0.00
Public Information Specialist	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Transportation Designer	1.00	1.00	1.00	1.00
Transportation Planner	1.00	3.00	5.00	5.00
Transportation Planning Administrator	0.00	0.00	0.00	1.00
Transportation Planning Regional Manager	1.00	1.00	1.00	1.00
Total AMATS	13.00	15.00	16.00	17.00

PLANNING

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

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	611,297	594,949	675,815	759,630
Fringe Benefits	205,813	181,893	224,647	269,840
Total: Personal Services	817,110	776,842	900,462	1,029,470
Other				
Direct Expenditures	247,047	78,335	80,362	102,000
Utilities	8,010	7,930	7,770	8,520
Insurance	580	602	762	800
State/County Charges	480	42	341	0
Rentals and Leases	36,856	50,403	64,100	69,040
Interfund Charges	54,751	68,223	64,694	92,670
Total: Other	347,724	205,535	218,029	273,030
Capital Outlay				
Capital Outlay	0	38,426	0	0
Total: Capital Outlay	0	38,426	0	0
Division Total:	1,164,834	1,020,803	1,118,491	1,302,500

DIVISION SOURCES OF FUNDS

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Special Revenue Fund	1,164,834	1,020,803	1,118,491	1,302,500
Division Total:	1,164,834	1,020,803	1,118,491	1,302,500

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2000 Actual Employees	2001 Actual Employees	2002 Actual Employees	2003 Original Employees
Special Revenue Fund	13.000	15.000	16.000	17.000
Division Total:	13.000	15.000	16.000	17.000

CAPITAL PLANNING DIVISION

Charles Heimbaugh, Manager

DESCRIPTION

The Capital Planning Division administers the City's program of capital improvements and provides graphics services for City departments. The division develops and prepares an annual five-year capital investment budget for improvements such as parks, sewers, streets and bridges.

GOALS & OBJECTIVES

- Develop a Capital Investment Program to provide improvements during 2004 to the City's transportation system, parks, public facilities, public utilities and economic development projects for presentation to the City Council in December 2003.
- Develop and publish a five-year Capital Investment Program describing the capital improvements planned for the City including streets, sidewalks, sewers, water lines, parks, public facilities and economic development projects for presentation to City Council in March 2004.
- Provide information to City Council and the Mayor for review and evaluation of each project in the Capital Investment Program through monthly progress reports and quarterly review sessions.
- Prepare applications and monitor grant awards for state and federal funding for parks projects.
- Perform printing, art and/or photographic services on 1,200 jobs as requested by various City departments.
- Program improvements to City facilities to meet the requirements of the Americans with Disabilities Act.

SERVICE LEVELS

The Capital Planning Division received and reviewed over 400 requests for 2003 capital improvement projects and conducted ward tours for input into the 2003 Capital Improvement Program. The 2002-2006 Capital Investment Program document was approved on September 6, 2002. The division also submitted applications to the Ohio Public Works Commission for projects including South Hawkins Avenue, Parkdale Drive, Campbell Street, Idaho Street, Cuyahoga Street, Bettes Corners Bridges Decks, US 224 (Phase 1), US 224 (Phase 2), Water Force Main Replacement, Water Main Replacement Program, Little Cuyahoga Interceptor (Phase 2), and Massillon Road. The

Capital Planning Division awarded grants to Grace Park, Joy Park and Park East for various equipment and rehabilitation. To conform to ADA standards, the construction and remodeling of all sidewalk curb ramps are underway.

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 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
<i>Capital Planning:</i>				
Assistant Librarian	1.00	1.00	1.00	1.00
Assistant to the Mayor	0.00	0.00	0.50	0.50
Capital Planning Manager	1.00	0.00	1.00	1.00
City Planner	2.00	2.00	1.00	1.00
Economist	3.00	3.00	2.00	3.00
Graphic Artist	1.00	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	0.00	0.00
Planning Director	0.60	0.60	0.60	0.60
Press Operator	1.00	1.00	0.00	0.00
Secretary	2.00	2.00	2.00	2.00
Site Improvement Administrator	0.20	0.20	0.20	0.20
Total Capital Planning	14.30	13.30	11.30	12.30

PLANNING

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

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	673,366	705,461	565,710	642,970
Fringe Benefits	315,709	286,487	293,226	211,120
Total: Personal Services	989,075	991,948	858,936	854,090
Other				
Direct Expenditures	86,596	96,997	74,808	90,100
Utilities	1,874	1,970	2,845	2,270
Insurance	870	301	762	1,600
Rentals and Leases	52,110	52,843	60,093	68,750
Interfund Charges	168,682	2,945,433	190,825	167,480
Total: Other	310,132	3,097,544	329,333	330,200
Capital Outlay				
Capital Outlay	856	7,273	3,358	0
Total: Capital Outlay	856	7,273	3,358	0
Division Total:	1,300,063	4,096,765	1,191,627	1,184,290

DIVISION SOURCES OF FUNDS

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Special Revenue Fund	900,873	3,775,210	921,999	882,440
Internal Service Fund	399,190	321,555	269,628	301,850
Division Total:	1,300,063	4,096,765	1,191,627	1,184,290

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2000 Actual Employees	2001 Actual Employees	2002 Actual Employees	2003 Original Employees
Special Revenue Fund	10.300	10.300	9.300	10.300
Internal Service Fund	3.000	3.000	2.000	2.000
Division Total:	13.300	13.300	11.300	12.300

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 2003 Consolidated Annual Plan (Community Development Block Grant, Home Program and Emergency Shelter Grant). The division submitted a 2002 Continuum of Care and Supportive Housing application to HUD, a total of ten projects submitted. The division developed renewal or redevelopment plans for Hickory Street, Market/Forge, Furnance/Howard and the Arlington/Clark Renewal Area. The Seiberling Renewal Plan was developed and passed in 2002 and continued housing rehabilitation activities in Kenmore II, Crouse and Bisson Neighborhood Development Areas. The Comprehensive Planning Division mapped available 2000 Census Information City-wide and prepared demographic profiles of each City ward based on 2000 data. They also reviewed and processed applications for business assistance in the Middlebury, Tallmadge Avenue and Copley Road Neighborhood Business Districts. They have also closed the Middlebury and Tallmadge Avenue districts while preparing to open the South Main Street, Kenmore Boulevard and West Market Street districts. The Comprehensive Planning Division actively participates with numerous local planning organizations and area agencies to provide technical assistance and information.

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 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
PLANNING:				
<i>Comprehensive Planning:</i>				
City Planner	6.00	5.00	6.00	6.00
Comprehensive Planning Adm.	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Total Comprehensive Planning	8.00	7.00	8.00	8.00

PLANNING

DIVISION: COMPREHENSIVE PLANNING

Provide long-range strategies for land use, housing and socio-economic activities within the City.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	300,500	330,267	351,263	391,140
Fringe Benefits	90,106	102,446	105,041	133,280
Total: Personal Services	390,606	432,713	456,304	524,420
Other				
Direct Expenditures	11,781	18,027	10,879	8,200
Insurance	870	902	1,143	400
Rentals and Leases	0	0	70	0
Interfund Charges	34,755	32,185	44,844	48,040
Total: Other	47,406	51,114	56,936	56,640
Capital Outlay				
Capital Outlay	8,700	0	0	0
Total: Capital Outlay	8,700	0	0	0
Division Total:	446,712	483,827	513,240	581,060

DIVISION SOURCES OF FUNDS

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
General Fund	446,712	483,827	513,240	581,060
Division Total:	446,712	483,827	513,240	581,060

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2000 Actual Employees	2001 Actual Employees	2002 Actual Employees	2003 Original Employees
General Fund	8.000	7.000	8.000	8.000
Division Total:	8.000	7.000	8.000	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.
- 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.
- Represent the City of Akron and promote regional design and development concepts that have local significance and attract outside funding.
- Prepare design concept drawings for public/private sector development to encourage aesthetics and promote investment in Akron.
- Provide technical advice and design recommendations to develop new housing and improve existing housing.

SERVICE LEVELS

The Design Division provided staff assistance on approximately 45 projects (such as the Towpath Trail, Lock 3 Park, Cascade Plaza Renovation, Mud Run Golf Course, Ascot Industrial Park, High-Market Parking Deck, Northside Rail Station & Parking, Akron Zoo Gardens, North Expressway Landscaping, University Polymer Research Park, Carnegie Avenue Bridge, Grace Park, Heintz-Hilcrest Park, Park East Improvement Plans and numerous other projects) in the 2002 Capital Investment Program by providing concept drawings. The division reviewed and prepared comments for the Planning Commission, Board of Zoning Appeals, Urban Design Committee and inspected all active gas wells. The Comprehensive Planning 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 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
PLANNING:				
<i>Design:</i>				
City Design Administrator	1.00	1.00	1.00	1.00
Drafter	1.00	1.00	1.00	1.00
Landscape Architect	1.00	1.00	1.00	1.00
Landscape Designer	1.00	1.00	1.00	1.00
Landscape Planner	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Total Design	6.00	6.00	6.00	6.00

PLANNING

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

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	292,116	304,333	308,807	324,770
Fringe Benefits	76,476	83,372	85,928	102,180
Total: Personal Services	368,592	387,705	394,735	426,950
Other				
Direct Expenditures	10,201	16,216	17,830	11,800
Insurance	290	301	0	400
Rentals and Leases	32,508	31,915	34,454	36,200
Interfund Charges	13,800	11,455	16,335	18,000
Total: Other	56,799	59,887	68,619	66,400
Capital Outlay				
Capital Outlay	4,041	0	0	0
Total: Capital Outlay	4,041	0	0	0
Division Total:	429,432	447,592	463,354	493,350

DIVISION SOURCES OF FUNDS

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Special Revenue Fund	429,432	447,592	463,354	493,350
Division Total:	429,432	447,592	463,354	493,350

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2000 Actual Employees	2001 Actual Employees	2002 Actual Employees	2003 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.).
- Provide grants as needed to assist property owners who are required to switch from overhead to underground electrical wiring along various thoroughfares.

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 246 parcels of land in various renewal and community development areas and sold 52 lots. The division also arranged construction and sale of 19 new homes in older neighborhoods with a cumulative market value of \$1,366,100.00. Twelve new homes are under construction with a cumulative market value of \$862,000.00. Nine vacant lots and one vacant home were purchased for future home construction. The Development Services Division oversaw the clearance of 268 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 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
PLANNING:				
<i>Development Services:</i>				
Acquisition Officer	2.00	2.00	1.00	1.00
Assistant to the Mayor	0.00	0.00	0.20	0.20
Community Development Technician	0.00	1.00	1.00	1.00
Demolition Site Improvement Inspector	2.00	2.00	2.00	2.00
Economic Development Manager	0.00	0.00	0.50	0.50
Housing Rehabilitation Loan Specialist	0.00	1.00	1.00	1.00
Laborer	1.00	1.00	0.00	1.00
Planning Deputy Director	0.20	0.20	0.00	0.00
Real Estate Negotiator	0.00	0.00	1.00	1.00
Relocation Officer	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	2.00
Site Improvement Administrator	0.50	0.50	0.50	0.50
Site Improvement Officer	1.00	1.00	1.00	1.00
Total Development Services	8.70	10.70	10.20	12.20

PLANNING

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

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	461,759	485,779	540,884	632,050
Fringe Benefits	146,460	135,424	178,368	207,460
Total: Personal Services	608,219	621,203	719,252	839,510
Other				
Direct Expenditures	332,146	326,441	324,049	40,550
Utilities	5,624	5,020	4,336	5,800
Insurance	2,096	2,789	267	3,100
State/County Charges	16	0	0	0
Rentals and Leases	44,315	43,507	46,968	128,270
Interfund Charges	527,823	67,561	55,405	81,450
Total: Other	912,020	445,318	431,025	259,170
Capital Outlay				
Capital Outlay	23,308	54,979	25,242	0
Total: Capital Outlay	23,308	54,979	25,242	0
Division Total:	1,543,547	1,121,500	1,175,519	1,098,680

DIVISION SOURCES OF FUNDS

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
General Fund	40,059	67,764	77,899	77,440
Special Revenue Fund	1,503,488	1,053,736	1,097,620	1,021,240
Division Total:	1,543,547	1,121,500	1,175,519	1,098,680

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2000 Actual Employees	2001 Actual Employees	2002 Actual Employees	2003 Original Employees
General Fund	1.000	1.000	1.000	1.000
Special Revenue Fund	7.500	9.700	9.200	11.200
Division Total:	8.500	10.700	10.200	12.200

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 (CHDOs) 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.
- In conjunction with the Akron Health Department Lead Hazard Control Program, identify and assist 25 low-income families with young children to correct housing code violations and substantially reduce lead hazards in their homes within the core of the City.

SERVICE LEVELS

The Housing and Community Services Division received and processed applications from 260 homeowners in Neighborhood Development Areas and Neighborhood Housing Petition areas. Renovations on 75 houses in Glover, Crouse, Victoria, Bisson, Kenmore II and Seiberling Development Areas, as well as Housing Petition Areas, were completed in 2002. Additionally, the division completed 700 housing inspections and brought 250 homes into compliance with the Housing Code in a joint effort with the Akron Health Department. The division also provided technical and financial services to 300 residents of Neighborhood Development and Housing Petition Areas. The Housing and Community Services Division performed emergency high-priority repairs for 50 low-income, elderly and/or disabled homeowners under the Minor Home Repair Program.

STAFFING

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

By Department:	As of 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
<i>Housing and Community Services:</i>				
City Planner	0.40	0.40	0.40	0.40
Community Resource Specialist	2.00	2.00	2.00	2.00
Engineering Technician	0.00	0.00	0.00	1.00
Equal Employment Officer	1.00	0.00	0.00	0.00
Executive Assistant	1.00	1.00	1.00	1.00
Housing Rehab. Administrator	2.00	2.00	2.00	2.00
Housing Rehab. Loan Specialist	5.00	2.00	2.00	2.00
Housing Rehab. Manager	1.00	1.00	1.00	1.00
Housing Rehab. Specialist	11.00	10.00	10.00	10.00
Housing Rehab. Supervisor	3.00	3.00	2.00	2.00
Human Resource Administrator	1.00	1.00	1.00	1.00
Real Estate Negotiator	1.00	1.00	0.00	0.00
Secretary	2.00	3.00	2.00	2.00
Total Housing and Community Services	30.40	26.40	23.40	24.40

PLANNING

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

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	1,438,220	1,381,489	1,206,448	1,248,400
Fringe Benefits	428,796	545,884	436,823	470,770
Total: Personal Services	1,867,016	1,927,373	1,643,271	1,719,170
Other				
Direct Expenditures	95,407	66,651	73,246	80,250
Utilities	802	1,639	3,270	3,200
Insurance	3,000	29,969	5,359	29,740
Rentals and Leases	198,440	221,779	223,757	170,000
Interfund Charges	134,123	118,657	117,034	121,600
Total: Other	431,772	438,695	422,666	404,790
Capital Outlay				
Capital Outlay	0	105,932	12,955	15,000
Total: Capital Outlay	0	105,932	12,955	15,000
Division Total:	2,298,788	2,472,000	2,078,892	2,138,960

DIVISION SOURCES OF FUNDS

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Special Revenue Fund	2,298,788	2,472,000	2,078,892	2,138,960
Division Total:	2,298,788	2,472,000	2,078,892	2,138,960

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2000 Actual Employees	2001 Actual Employees	2002 Actual Employees	2003 Original Employees
Special Revenue Fund	31.600	26.400	23.400	24.400
Division Total:	31.600	26.400	23.400	24.400

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

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

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Other				
Interfund Charges	23,370,840	23,400,000	23,560,000	24,341,000
Total: Other	23,370,840	23,400,000	23,560,000	24,341,000
Division Total:	23,370,840	23,400,000	23,560,000	24,341,000

DIVISION SOURCES OF FUNDS

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Special Revenue Fund	23,370,840	23,400,000	23,560,000	24,341,000
Division Total:	23,370,840	23,400,000	23,560,000	24,341,000

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.
- Maintain computerized databases containing zoning and related information on properties, by address, and incorporate into GIS.
- Revise the existing Zoning Code to address changing conditions, both locally and nationwide, with contemporary standards.

SERVICE LEVELS

The Zoning Division prepared comments and recommendations on 101 Planning Commission items, 62 Board of Zoning Appeals items and processed zoning requests for 162 minor subdivisions in 2002. The division also prepared over 110 pieces of legislation for Council. The Zoning Division formulated the land use plan and zoning changes for Massillon Road, the Seiberling Renewal Area and Market/Forge. The division investigated and processed 365 violations, 143 zoning certifications, and 23 performance bonds, reviewed 193 site plans in cooperation with the Plans and Permits Center, and inspected all oil/gas wells. The Zoning Division completed the reformatting of the Zoning Code, and a major review/revision will begin in 2003-2004. The Zoning and Building Line Maps have been digitized and are now being distributed to the public on CDs.

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 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
PLANNING:				
<i>Zoning:</i>				
City Planner	3.60	3.60	5.60	3.60
Planning Aide	2.00	2.00	0.00	2.00
Secretary	2.00	2.00	2.00	2.00
Site Improvement Administrator	0.30	0.30	0.30	0.30
Zoning Administrator	1.00	1.00	1.00	1.00
Total Zoning	8.90	8.90	8.90	8.90

PLANNING

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

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	344,395	383,959	380,459	414,900
Fringe Benefits	96,943	117,117	115,660	144,530
Total: Personal Services	441,338	501,076	496,119	559,430
Other				
Direct Expenditures	12,187	8,865	7,076	3,650
Utilities	273	287	173	300
Insurance	580	301	762	800
Interfund Charges	39,006	30,927	60,584	64,630
Total: Other	52,046	40,380	68,595	69,380
Capital Outlay				
Capital Outlay	666	0	0	13,000
Total: Capital Outlay	666	0	0	13,000
Division Total:	494,050	541,456	564,714	641,810

DIVISION SOURCES OF FUNDS

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
General Fund	494,050	541,456	564,714	641,810
Division Total:	494,050	541,456	564,714	641,810

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2000 Actual Employees	2001 Actual Employees	2002 Actual Employees	2003 Original Employees
General Fund	8.900	8.900	8.900	8.900
Division Total:	8.900	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 and evaluate the Zone Command System within the Police Department and the implement the redistricting plan to more evenly distribute the workload.
- Continue to incorporate Community Oriented Policing Services (COPS) throughout the City.
- The Patrol Division, Traffic Bureau, and COPS Units will work in collaboration to direct more enforcement into residential areas and school zones to deal with the increasing number of speeding complaints.
- Work in conjunction with the Summit County Sheriff's Office in promoting the Summit County Gang Task Force and to develop a program to share gang information.
- Expand the utilization of the GIS and Crime Analysis to assist Zone Commanders in identifying and responding to crime patterns within their sectors.
- Increase the involvement of the Juvenile Bureau in the High Technology Task Force to detect and apprehend offenders who target the youth of our community.
- Expand the inspection function of the Internal Affairs Unit.

SERVICE LEVELS

The Akron Police Department responded to 254,367 calls for service in 2002. This was a 0.15% decrease from 2001. 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 prevent 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 14 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 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
POLICE:				
Accounts Analyst	1.00	1.00	1.00	1.00
Account Clerk	1.00	1.00	3.00	3.00
Assistant Law Director	1.00	1.00	1.00	1.00
Crime Analyst	0.00	1.00	1.00	1.00
Health Education Specialist	1.00	1.00	1.00	1.00
Police Captain	10.00	10.00	9.00	10.00
Police Chief	1.00	1.00	1.00	1.00
Police Communication Technician	2.00	1.00	1.00	1.00
Police Communication Technician Supervisor	0.00	1.00	1.00	1.00
Police Deputy Chief	3.00	3.00	3.00	3.00
Police Lieutenant	20.00	20.00	20.00	21.00
Police Officer	390.00	354.00	393.00	394.00
Police Records Supervisor	1.00	1.00	1.00	1.00
Police Sergeant	57.00	73.00	73.00	73.00
Secretary	40.00	40.00	36.00	39.00
Semi-Skilled Laborer	0.50	0.50	0.50	0.50
TOTAL POLICE	528.50	509.50	545.50	551.50

POLICE

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	26,072,293	26,213,477	28,434,358	29,167,740
Fringe Benefits	9,991,937	9,897,374	10,290,594	11,144,020
Total: Personal Services	36,064,230	36,110,851	38,724,952	40,311,760
Other				
Direct Expenditures	2,527,735	1,710,611	1,830,370	1,638,630
Utilities	52,882	50,701	45,430	47,200
Debt Service	288,643	639,106	634,834	630,670
Insurance	88,512	90,318	109,061	118,500
Rentals and Leases	91,391	96,281	107,740	2,000
Interfund Charges	4,875,404	2,957,612	3,278,160	3,180,130
Total: Other	7,924,567	5,544,629	6,005,595	5,617,130
Capital Outlay				
Capital Outlay	1,260,724	897,921	616,608	36,200
Total: Capital Outlay	1,260,724	897,921	616,608	36,200
Total for Department:	45,249,521	42,553,401	45,347,155	45,965,090

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2003

	Personal Services	Other	Capital Outlay	Total
General Fund	38,981,070	3,674,330	20,000	42,675,400
Special Revenue Fund	1,330,690	1,942,800	16,200	3,289,690
Total for Department:	40,311,760	5,617,130	36,200	45,965,090

POLICE

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
General Fund	39,950,497	39,402,497	41,493,137	42,675,400
Special Revenue Fund	5,299,024	3,150,904	3,854,018	3,289,690
Total for Department:	45,249,521	42,553,401	45,347,155	45,965,090

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	2000 Actual Employees	2001 Actual Employees	2002 Actual Employees	2003 Original Employees
General Fund	516.500	501.500	529.500	534.500
Special Revenue Fund	12.000	8.000	16.000	17.000
Total for Department:	528.500	509.500	545.500	551.500

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

Michael Madden, 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 maintain an interactive website, which allows information to be exchanged freely with the community.

Salaries and Wages by Subdivision (000's omitted)

	2000 <u>Actual</u>	2000 <u>%</u>	2001 <u>Actual</u>	2001 <u>%</u>	2002 <u>Actual</u>	2002 <u>%</u>	2003 <u>Budget</u>	2003 <u>%</u>
Administration	1,105	4.24%	1,741	6.64%	2,490	8.76%	2,554	8.76%
Uniform	16,442	63.09%	15,937	60.78%	15,730	55.32%	16,135	55.32%
Investigative	5,853	22.46%	5,844	22.29%	6,890	24.23%	7,067	24.23%
Services	2,662	10.21%	2,699	10.29%	3,326	11.69%	3,412	11.69%
	<u>26,062</u>	<u>100.00%</u>	<u>26,221</u>	<u>100.00%</u>	<u>28,436</u>	<u>100.00%</u>	<u>29,168</u>	<u>100.00%</u>

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

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	26,072,293	26,213,477	28,434,358	29,167,740
Fringe Benefits	9,991,937	9,897,374	10,290,594	11,144,020
Total: Personal Services	36,064,230	36,110,851	38,724,952	40,311,760
Other				
Direct Expenditures	2,527,735	1,710,611	1,830,370	1,638,630
Utilities	52,882	50,701	45,430	47,200
Debt Service	288,643	639,106	634,834	630,670
Insurance	88,512	90,318	109,061	118,500
Rentals and Leases	91,391	96,281	107,740	2,000
Interfund Charges	4,875,404	2,957,612	3,278,160	3,180,130
Total: Other	7,924,567	5,544,629	6,005,595	5,617,130
Capital Outlay				
Capital Outlay	1,260,724	897,921	616,608	36,200
Total: Capital Outlay	1,260,724	897,921	616,608	36,200
Division Total:	45,249,521	42,553,401	45,347,155	45,965,090

DIVISION SOURCES OF FUNDS

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
General Fund	39,950,497	39,402,497	41,493,137	42,675,400
Special Revenue Fund	5,299,024	3,150,904	3,854,018	3,289,690
Division Total:	45,249,521	42,553,401	45,347,155	45,965,090

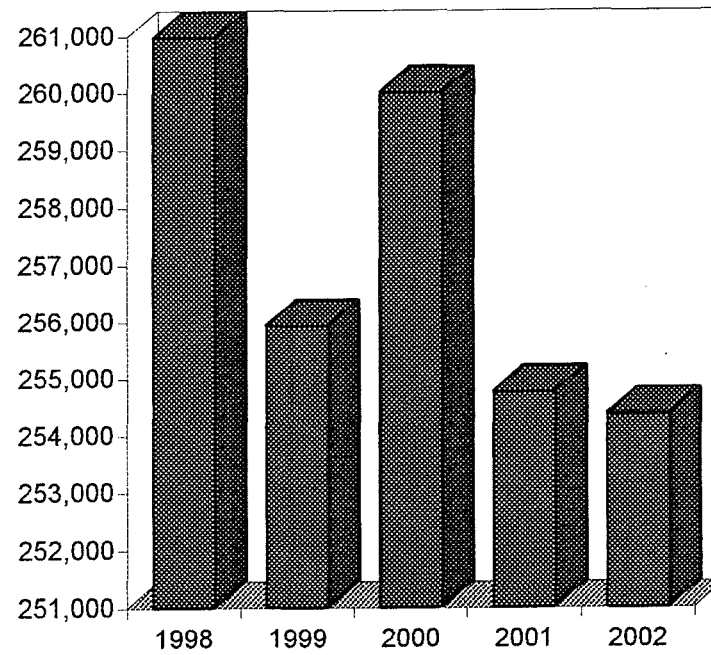
DIVISION FULL-TIME EMPLOYEES - BY FUND

	2000 Actual Employees	2001 Actual Employees	2002 Actual Employees	2003 Original Employees
General Fund	516.500	501.500	529.500	534.500
Special Revenue Fund	12.000	8.000	16.000	17.000
Division Total:	528.500	509.500	545.500	551.500

POLICE

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
ADMINISTRATION	45,249,521	42,553,401	45,347,155	45,965,090
Total for Department:	45,249,521	42,553,401	45,347,155	45,965,090

POLICE CALLS FOR SERVICE



Public Health

DEPARTMENT OF PUBLIC HEALTH
C. William Keck M.D., M.P.H., Director of Health
Michael G. Smylie, 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 and Mandatory Inspection Programs.
- Continue efforts to address the problem of lead poisoning through the department's Childhood Lead Poisoning Prevention and Lead Based Paint Hazard Control Program.
- Renovate the Health Department's laboratory facilities and upgrade equipment to address potential bio-terrorism and communicable disease events.
- Relocate and consolidate staff involved in Epidemiology and Communicable Disease Control.

SERVICE LEVELS

In early 2003, the Akron Health Department's Healthy Connections Network will begin a program to provide access to medical care for indigent patients in Summit County. The department will also be able to increase its response to both bio-terrorism and communicable disease reporting and investigation due to receipt of two grants awarded for disease investigation to augment epidemiologic and bio-terrorism capacities. In 2002, the Rental Registration Program registered 4,463 landlords and 34,446 rental units. The Akron Health Department also performed 1,672 inspections and 3,753 reinspections through the Mandatory Inspection Program. The Environmental Health Division conducted larviciding and fogging operations responding to the threat of the West Nile Virus. Approximately 1,600 miles of neighborhood roadways were fogged and 266 breeding sites were treated. The Health Data Management/Vital Records Division was relocated to improve public access.

HEALTH

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
ADMINISTRATION	2,532,947	2,551,502	2,667,119	3,366,870
AIR QUALITY	1,093,320	1,198,345	1,270,226	1,599,640
COUNSELING SERVICES	1,622,756	1,287,453	1,307,840	1,335,550
ENVIRONMENTAL HEALTH	1,687,487	2,161,402	1,855,397	1,825,520
HEALTH DATA MANAGEMENT	764,242	922,061	954,238	511,310
HEALTH PROMOTION	422,458	418,947	434,965	458,370
HOUSING	2,237,911	2,690,569	2,789,913	2,184,280
LABORATORY	323,392	317,799	329,862	337,320
MEDICAL AND NURSING	4,573,259	4,518,887	4,532,415	4,536,520
Total for Department:	15,257,772	16,066,965	16,141,975	16,155,380

HEALTH

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	7,136,413	7,442,079	7,531,133	8,083,530
Fringe Benefits	2,530,478	2,479,121	2,623,540	2,956,790
Total: Personal Services	9,666,891	9,921,200	10,154,673	11,040,320
Other				
Direct Expenditures	3,261,849	3,872,834	3,892,480	3,674,930
Utilities	52,149	69,279	70,880	58,530
Insurance	62,660	90,817	84,878	93,600
Rentals and Leases	103,720	202,893	222,010	287,080
Interfund Charges	1,897,750	1,807,594	1,717,054	996,920
Total: Other	5,378,128	6,043,417	5,987,302	5,111,060
Capital Outlay				
Capital Outlay	212,753	102,348	0	4,000
Total: Capital Outlay	212,753	102,348	0	4,000
Total for Department:	15,257,772	16,066,965	16,141,975	16,155,380

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2003

	Personal Services	Other	Capital Outlay	Total
General Fund	6,414,780	941,240		7,356,020
Special Revenue Fund	4,625,540	4,169,820	4,000	8,799,360
Total for Department:	11,040,320	5,111,060	4,000	16,155,380

HEALTH

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
General Fund	6,679,668	6,882,712	7,064,998	7,356,020
Special Revenue Fund	8,362,047	8,788,118	9,076,977	8,799,360
Trust and Agency Fund	216,057	396,135	0	0
Total for Department:	15,257,772	16,066,965	16,141,975	16,155,380

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	2000 Actual Employees	2001 Actual Employees	2002 Actual Employees	2003 Original Employees
General Fund	102.775	101.250	100.750	102.250
Special Revenue Fund	81.725	77.250	76.750	78.250
Total for Department:	184.500	178.500	177.500	180.500

ADMINISTRATION DIVISION
C. William Keck, M.D., M.P.H.

DESCRIPTION

The Administration Division provides administrative support and direction to all divisions of the Akron Health Department. The division also provides administrative support to the Akron Health Commission.

STAFFING

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

By Department:	As of 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
PUBLIC HEALTH:				
<i>Administration:</i>				
Accounts Analyst	1.45	1.00	1.50	1.50
Clinic Assistant	1.75	1.46	1.25	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	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00
Health Education Specialist	1.60	1.50	1.00	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	0.00	1.00	0.00	0.00
Sanitarian	1.00	1.00	1.00	1.00
Secretary	3.20	3.37	3.88	3.87
Total Administration	18.00	18.33	17.63	18.12

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

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	936,602	942,796	879,939	936,070
Fringe Benefits	317,367	262,749	360,444	300,300
Total: Personal Services	1,253,969	1,205,545	1,240,383	1,236,370
Other				
Direct Expenditures	821,214	1,054,295	1,114,518	1,861,480
Utilities	5,431	8,571	8,015	4,750
Insurance	55,010	83,452	74,359	80,340
Rentals and Leases	1,660	0	14,072	36,200
Interfund Charges	395,663	199,166	215,772	143,730
Total: Other	1,278,978	1,345,484	1,426,736	2,126,500
Capital Outlay				
Capital Outlay	0	473	0	4,000
Total: Capital Outlay	0	473	0	4,000
Division Total:	2,532,947	2,551,502	2,667,119	3,366,870

DIVISION SOURCES OF FUNDS

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
General Fund	1,308,877	1,377,815	1,369,792	1,357,920
Special Revenue Fund	1,224,070	1,173,687	1,297,327	2,008,950
Division Total:	2,532,947	2,551,502	2,667,119	3,366,870

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2000 Actual Employees	2001 Actual Employees	2002 Actual Employees	2003 Original Employees
General Fund	13.450	13.625	13.125	13.120
Special Revenue Fund	4.550	4.700	4.500	5.000
Division Total:	18.000	18.325	17.625	18.120

AIR QUALITY DIVISION
Lynn M. Malcolm, Administrator

DESCRIPTION

The Air Quality Division is the delegate agency of the Ohio Environmental Protection Agency, serving all of Summit, Portage and Medina counties. The division operates an ambient air-monitoring network, enforces state and local air pollution regulations, investigates complaints of air pollution problems, and enforces asbestos regulations.

STAFFING

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

By Department:	As of 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
PUBLIC HEALTH:				
<i>Air Quality Management:</i>				
Accounts Analyst	0.25	0.25	0.50	0.50
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	1.00	1.00	1.00
Lab Analyst	2.00	2.00	2.00	2.00
Sanitarian	4.00	4.00	4.00	4.00
Secretary	2.18	2.00	2.00	2.00
Total Air Quality Management	16.93	17.25	17.50	17.50

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

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	670,825	738,666	772,829	817,990
Fringe Benefits	196,791	229,552	237,104	382,490
Total: Personal Services	867,616	968,218	1,009,933	1,200,480
Other				
Direct Expenditures	82,356	77,156	127,747	255,900
Utilities	13,187	13,796	14,488	16,330
Insurance	2,610	2,707	3,810	5,500
Rentals and Leases	26,390	48,000	56,980	36,000
Interfund Charges	57,277	75,778	57,268	85,430
Total: Other	181,820	217,437	260,293	399,160
Capital Outlay				
Capital Outlay	43,884	12,690	0	0
Total: Capital Outlay	43,884	12,690	0	0
Division Total:	1,093,320	1,198,345	1,270,226	1,599,640

DIVISION SOURCES OF FUNDS

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Special Revenue Fund	1,093,320	1,198,345	1,270,226	1,599,640
Division Total:	1,093,320	1,198,345	1,270,226	1,599,640

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2000 Actual Employees	2001 Actual Employees	2002 Actual Employees	2003 Original Employees
Special Revenue Fund	16.925	17.250	17.500	17.500
Division Total:	16.925	17.250	17.500	17.500

COUNSELING DIVISION
Ronald J. Zumpano, Manager

DESCRIPTION

The Counseling Division provides numerous prevention programs offered by State Certified Prevention Specialists including Drug Free Universe, Teen Institute Program, Tobacco Education Program, Adult Alcohol and Drug Education Program and Adolescent Insight Group. The division offers numerous counseling services to the public by State Certified Alcohol and Drug Counselors and also conducts the City of Akron Employee Assistance Program to help employees and their dependents with a wide range of personal problems.

STAFFING

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

By Department:	As of 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
<u>PUBLIC HEALTH:</u>				
<i>Counseling Services:</i>				
Accounts Analyst	1.00	0.00	0.00	0.00
Alcoholic/Drug Prevention Specialist	3.00	3.00	3.00	3.00
Alcoholism Counselor	9.00	10.00	10.00	10.00
Alcoholism Program Manager	1.00	1.00	1.00	1.00
Clinic Assistant	1.00	1.00	1.00	1.00
Employee Assistance Program Coordinator	1.00	1.00	1.00	1.00
Public Health Psychologist	1.00	1.00	1.00	1.00
Secretary	4.00	3.00	3.00	3.00
Total Counseling Services	21.00	20.00	20.00	20.00

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

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	798,038	867,026	835,669	902,900
Fringe Benefits	327,771	288,616	282,582	322,120
Total: Personal Services	1,125,809	1,155,642	1,118,251	1,225,020
Other				
Direct Expenditures	59,980	53,690	21,172	26,900
Utilities	3,133	3,261	2,725	2,300
Insurance	0	301	381	400
Rentals and Leases	19,845	25,232	9,714	24,120
Interfund Charges	410,083	49,327	155,597	56,810
Total: Other	493,041	131,811	189,589	110,530
Capital Outlay				
Capital Outlay	3,906	0	0	0
Total: Capital Outlay	3,906	0	0	0
Division Total:	1,622,756	1,287,453	1,307,840	1,335,550

DIVISION SOURCES OF FUNDS

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
General Fund	338,801	288,015	319,202	335,520
Special Revenue Fund	1,283,955	999,438	988,638	1,000,030
Division Total:	1,622,756	1,287,453	1,307,840	1,335,550

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2000 Actual Employees	2001 Actual Employees	2002 Actual Employees	2003 Original Employees
General Fund	4.000	4.000	4.000	4.000
Special Revenue Fund	17.000	16.000	16.000	16.000
Division Total:	21.000	20.000	20.000	20.000

ENVIRONMENTAL DIVISION
Donald J. Manson, Administrator

DESCRIPTION

The Environmental Division inspects food service operations in the City of Akron, responds to nuisance/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 conditions through a special private property cleanup program, inspects swimming pools and spas for compliance with State of Ohio regulations, performs public and private school inspections and enforces the Akron Clean Indoor Air Ordinance.

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 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
<u>PUBLIC HEALTH:</u>				
<i>Environmental Health:</i>				
Environmental Health Administrator	1.00	1.00	1.00	1.00
Environmental Services Aide	2.00	1.00	1.00	1.00
Sanitarian	12.00	14.00	14.00	14.00
Sanitarian Supervisor	3.00	3.00	3.00	3.00
Secretary	3.00	3.00	3.00	3.00
Total Environmental Health	21.00	22.00	22.00	22.00

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

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	836,944	888,165	916,158	988,830
Fringe Benefits	364,862	322,840	323,192	346,490
Total: Personal Services	1,201,806	1,211,005	1,239,350	1,335,320
Other				
Direct Expenditures	95,989	142,871	192,486	121,000
Utilities	1,905	2,509	2,369	2,000
Insurance	870	1,204	1,524	2,000
Interfund Charges	356,003	789,609	419,668	365,200
Total: Other	454,767	936,193	616,047	490,200
Capital Outlay				
Capital Outlay	30,914	14,204	0	0
Total: Capital Outlay	30,914	14,204	0	0
Division Total:	1,687,487	2,161,402	1,855,397	1,825,520

DIVISION SOURCES OF FUNDS

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
General Fund	1,184,569	1,181,143	1,227,775	1,305,760
Special Revenue Fund	286,861	584,124	627,622	519,760
Trust and Agency Fund	216,057	396,135	0	0
Division Total:	1,687,487	2,161,402	1,855,397	1,825,520

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2000 Actual Employees	2001 Actual Employees	2002 Actual Employees	2003 Original Employees
General Fund	18.750	19.750	19.750	19.750
Special Revenue Fund	2.250	2.250	2.250	2.250
Division Total:	21.000	22.000	22.000	22.000

HEALTH DATA MANAGEMENT DIVISION

Neal M. Casey, Manager

DESCRIPTION

The Data Management Division maintains all birth and death records for the City of Akron. The division also issues certified copies of birth and death certificates to the public and maintains a database of community statistics on births, deaths, disease, etc., which is released regularly as the "Community Diagnosis".

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 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
<u>PUBLIC HEALTH:</u>				
<i>Health Data Management:</i>				
Biostatistician	1.00	1.00	1.00	1.00
Computer Programmer Analyst	1.00	1.00	1.00	1.00
Data Entry Operator	1.00	1.00	1.00	1.00
Secretary	4.00	4.00	4.00	4.00
Vital Statistics Supervisor	1.00	1.00	0.00	1.00
Total Health Data Management	8.00	8.00	7.00	8.00

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

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	263,051	251,309	250,127	284,030
Fringe Benefits	92,089	91,884	102,069	111,920
Total: Personal Services	355,140	343,193	352,196	395,950
Other				
Direct Expenditures	133,019	110,219	169,343	8,500
Utilities	60	5,908	7,927	0
Rentals and Leases	6,694	69,975	83,785	75,600
Interfund Charges	269,329	370,649	340,987	31,260
Total: Other	409,102	556,751	602,042	115,360
Capital Outlay				
Capital Outlay	0	22,117	0	0
Total: Capital Outlay	0	22,117	0	0
Division Total:	764,242	922,061	954,238	511,310

DIVISION SOURCES OF FUNDS

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
General Fund	420,802	481,481	498,182	511,310
Special Revenue Fund	343,440	440,580	456,056	0
Division Total:	764,242	922,061	954,238	511,310

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2000 Actual Employees	2001 Actual Employees	2002 Actual Employees	2003 Original Employees
General Fund	8.000	8.000	7.000	8.000
Division Total:	8.000	8.000	7.000	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 including lead poisoning prevention, prenatal and maternal/child health, environmental health and AIDS/HIV education. The division works with other divisions, community agencies and school districts to make knowledgeable decisions about their health and inform the public about current health issues. The Health Promotion Division also runs a breast and cervical cancer project (entitled "The Pink Ribbon Project") and a tobacco compliance project.

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 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
<u>PUBLIC HEALTH:</u>				
<i>Health Promotion:</i>				
Clinic Assistant	1.00	1.00	1.00	1.00
Health Education Specialist	3.00	3.00	3.00	3.00
Public Health Educator	1.00	1.00	1.00	1.00
Secretary	1.63	1.63	1.62	1.63
Total Health Promotion	6.63	6.63	6.62	6.63

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

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	218,005	275,034	289,639	308,220
Fringe Benefits	127,662	88,205	91,639	108,080
Total: Personal Services	345,667	363,239	381,278	416,300
Other				
Direct Expenditures	42,990	30,630	16,131	16,500
Utilities	178	360	200	300
Interfund Charges	33,623	24,718	37,356	25,270
Total: Other	76,791	55,708	53,687	42,070
Division Total:	422,458	418,947	434,965	458,370

DIVISION SOURCES OF FUNDS

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
General Fund	215,763	225,489	246,450	264,590
Special Revenue Fund	206,695	193,458	188,515	193,780
Division Total:	422,458	418,947	434,965	458,370

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2000 Actual Employees	2001 Actual Employees	2002 Actual Employees	2003 Original Employees
General Fund	3.625	3.625	3.625	3.630
Special Revenue Fund	3.000	3.000	3.000	3.000
Division Total:	6.625	6.625	6.625	6.630

HOUSING DIVISION

Duane Groeger, Acting Housing Administrator

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 structures and works with the Housing Appeals Board to raze or repair these unsafe, unsanitary structures in the City of Akron. The division also conducts the lead poisoning prevention program. The Rental Registration and Mandated Programs are also part of the Housing Division.

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 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
<u>PUBLIC HEALTH:</u>				
<i>Housing:</i>				
Accounts Analyst	0.00	0.50	0.50	0.50
Clinic Assistant	0.00	0.50	0.50	0.50
Computer Programmer	1.00	1.00	1.00	1.00
Environmental Services Aide	1.00	1.00	1.00	1.00
Health Education Specialist	0.90	0.50	0.50	0.50
Housing Administrator	1.00	1.00	0.00	1.00
Public Health Nurse	0.50	0.50	0.50	0.50
Sanitarian	13.00	12.00	12.00	12.00
Sanitarian Supervisor	5.00	5.00	5.00	5.00
Secretary	7.00	7.00	6.50	6.50
Semi-Skilled Laborer	0.50	0.50	0.50	0.50
Total Housing	29.90	29.50	28.00	28.00

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

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	1,070,024	1,102,912	1,135,670	1,193,300
Fringe Benefits	328,514	365,038	412,830	433,970
Total: Personal Services	1,398,538	1,467,950	1,548,500	1,627,270
Other				
Direct Expenditures	672,599	1,034,780	1,093,650	386,770
Utilities	5,936	8,751	9,534	6,200
Insurance	1,500	2,852	1,524	2,000
Rentals and Leases	12,096	12,562	8,360	37,500
Interfund Charges	116,328	136,215	128,345	124,540
Total: Other	808,459	1,195,160	1,241,413	557,010
Capital Outlay				
Capital Outlay	30,914	27,459	0	0
Total: Capital Outlay	30,914	27,459	0	0
Division Total:	2,237,911	2,690,569	2,789,913	2,184,280

DIVISION SOURCES OF FUNDS

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
General Fund	919,232	985,468	1,039,210	1,079,260
Special Revenue Fund	1,318,679	1,705,101	1,750,703	1,105,020
Division Total:	2,237,911	2,690,569	2,789,913	2,184,280

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2000 Actual Employees	2001 Actual Employees	2002 Actual Employees	2003 Original Employees
General Fund	16.850	17.850	15.850	16.350
Special Revenue Fund	13.050	11.650	12.150	11.650
Division Total:	29.900	29.500	28.000	28.000

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 Department:	As of 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
PUBLIC HEALTH:				
<i>Laboratory:</i>				
Microbiologist	3.00	3.00	3.00	3.00
Public Health Lab Manager	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Total Laboratory	5.00	5.00	5.00	5.00

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

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	164,987	193,380	206,022	218,920
Fringe Benefits	101,274	63,224	66,819	79,000
Total: Personal Services	266,261	256,604	272,841	297,920
Other				
Direct Expenditures	47,298	38,055	41,078	23,400
Rentals and Leases	735	744	783	800
Interfund Charges	9,098	11,195	15,160	15,200
Total: Other	57,131	49,994	57,021	39,400
Capital Outlay				
Capital Outlay	0	11,201	0	0
Total: Capital Outlay	0	11,201	0	0
Division Total:	323,392	317,799	329,862	337,320

DIVISION SOURCES OF FUNDS

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
General Fund	323,392	317,799	329,862	337,320
Division Total:	323,392	317,799	329,862	337,320

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2000 Actual Employees	2001 Actual Employees	2002 Actual Employees	2003 Original Employees
General Fund	5.000	5.000	5.000	5.000
Division Total:	5.000	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 diseases. The division conducts HIV antibody testing and AIDS counseling, and provides services for children with medical handicaps. The Medical and Nursing Division also provides childhood lead screening.

STAFFING

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

	As of 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
By Department:				
PUBLIC HEALTH:				
<i>Medical & Nursing:</i>				
Account Clerk	2.00	2.00	2.00	2.00
Accounts Analyst	0.30	0.25	0.50	0.50
Clinic Assistant	6.25	6.04	6.25	6.25
Consumer Services Clerk	0.00	1.00	1.00	1.00
Health Education Specialist	2.00	2.00	1.50	2.00
Intake Clerk	1.00	1.00	1.00	1.00
Office Manager	1.00	1.00	1.00	1.00
Public Health Nurse	20.50	17.50	19.50	20.50
Public Health Nurse Practitioner	1.00	1.00	1.00	1.00
Public Health Nursing Manager	1.00	1.00	1.00	1.00
Public Health Nursing Supervisor	3.00	3.00	3.00	3.00
Public Health Nutritionist	6.00	6.00	6.00	6.00
Secretary	12.00	8.00	8.00	8.00
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	58.05	51.79	53.75	55.25

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

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	2,177,937	2,182,791	2,245,080	2,433,270
Fringe Benefits	674,148	767,013	746,861	872,420
Total: Personal Services	2,852,085	2,949,804	2,991,941	3,305,690
Other				
Direct Expenditures	1,306,404	1,331,138	1,116,355	974,480
Utilities	22,319	26,123	25,622	26,650
Insurance	2,670	301	3,280	3,360
Rentals and Leases	36,300	46,380	48,316	76,860
Interfund Charges	250,346	150,937	346,901	149,480
Total: Other	1,618,039	1,554,879	1,540,474	1,230,830
Capital Outlay				
Capital Outlay	103,135	14,204	0	0
Total: Capital Outlay	103,135	14,204	0	0
Division Total:	4,573,259	4,518,887	4,532,415	4,536,520

DIVISION SOURCES OF FUNDS

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
General Fund	1,968,232	2,025,502	2,034,525	2,164,340
Special Revenue Fund	2,605,027	2,493,385	2,497,890	2,372,180
Division Total:	4,573,259	4,518,887	4,532,415	4,536,520

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2000 Actual Employees	2001 Actual Employees	2002 Actual Employees	2003 Original Employees
General Fund	33.100	29.400	32.400	32.400
Special Revenue Fund	24.950	22.400	21.350	22.850
Division Total:	58.050	51.800	53.750	55.250

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 2003 Operating Budget provides funding for the staffing of 158 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 2003 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.

SAFETY

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
BUILDING INSPECTION	1,695,889	1,684,437	1,631,338	1,688,430
COMMUNICATIONS	1,273,420	1,341,949	1,411,881	1,417,460
CORRECTIONS	7,852,520	7,969,802	8,476,065	8,550,000
DISASTER SERVICES	1,060	168	1,738	35,000
POLICE/FIRE COMMUNICATIONS	3,744,906	4,108,283	3,958,192	4,397,240
TRAFFIC ENGINEERING	2,713,000	2,722,808	2,783,000	2,594,610
WEIGHTS AND MEASURES	214,772	224,820	233,786	255,230
Total for Department:	17,495,567	18,052,267	18,496,000	18,937,970

SAFETY

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	5,866,401	5,888,704	6,049,740	6,335,640
Fringe Benefits	1,939,703	2,077,827	2,184,679	2,387,270
Total: Personal Services	7,806,104	7,966,531	8,234,419	8,722,910
Other				
Direct Expenditures	8,664,038	8,830,449	9,194,072	9,359,400
Utilities	298,832	329,524	319,875	275,400
Debt Service	7,713	7,774	7,408	7,380
Insurance	22,259	23,255	29,907	31,400
State/County Charges	0	845	0	0
Interfund Charges	529,988	722,584	577,238	518,980
Total: Other	9,522,830	9,914,431	10,128,500	10,192,560
Capital Outlay				
Capital Outlay	166,633	171,305	133,081	22,500
Total: Capital Outlay	166,633	171,305	133,081	22,500
Total for Department:	17,495,567	18,052,267	18,496,000	18,937,970

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2003

	Personal Services	Other	Capital Outlay	Total
General Fund	7,831,210	9,920,670	20,000	17,771,880
Special Revenue Fund	891,700	271,890	2,500	1,166,090
Total for Department:	8,722,910	10,192,560	22,500	18,937,970

SAFETY

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
General Fund	16,228,765	16,705,184	17,273,767	17,771,880
Special Revenue Fund	1,266,802	1,347,083	1,222,233	1,166,090
Total for Department:	17,495,567	18,052,267	18,496,000	18,937,970

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	2000 Actual Employees	2001 Actual Employees	2002 Actual Employees	2003 Original Employees
General Fund	138.000	132.000	133.000	143.000
Special Revenue Fund	15.000	15.000	14.000	15.000
Total for Department:	153.000	147.000	147.000	158.000

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

- Meet with area contractors, designers and inspectors three times per year to discuss code issues for uniform interpretation and consistent enforcement.
- Complete inspections within three business days from request.
- Hold quarterly Contractor License Board meetings to hear citizens' complaints.
- Hold quarterly meetings with the Plumbing and Building Division Chiefs and the Plans and Permits Center to discuss sewer, sidewalk and building permits.

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 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
PUBLIC SAFETY:				
<i>Building Inspection:</i>				
Building Chief Inspector	1.00	1.00	1.00	1.00
Building Inspection Superintendent	1.00	1.00	1.00	1.00
Building Inspector	5.00	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	0.00	2.00
Permit Clerk	2.00	2.00	2.00	2.00
Plans Examiner	1.00	1.00	1.00	1.00
Plumbing Chief Inspector	1.00	1.00	1.00	1.00
Plumbing Inspector	1.00	1.00	1.00	1.00
Secretary	1.00	0.00	0.00	0.00
Total Building Inspection	24.00	23.00	21.00	23.00

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

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	1,107,424	1,109,730	1,083,006	1,147,780
Fringe Benefits	341,485	322,668	378,488	382,150
Total: Personal Services	1,448,909	1,432,398	1,461,494	1,529,930
Other				
Direct Expenditures	103,513	47,968	62,468	34,500
Utilities	2,972	3,739	3,148	3,500
Insurance	5,510	5,716	7,238	7,600
Interfund Charges	104,071	137,884	96,990	112,900
Total: Other	216,066	195,307	169,844	158,500
Capital Outlay				
Capital Outlay	30,914	56,732	0	0
Total: Capital Outlay	30,914	56,732	0	0
Division Total:	1,695,889	1,684,437	1,631,338	1,688,430

DIVISION SOURCES OF FUNDS

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
General Fund	1,664,975	1,627,705	1,631,338	1,688,430
Special Revenue Fund	30,914	56,732	0	0
Division Total:	1,695,889	1,684,437	1,631,338	1,688,430

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2000 Actual Employees	2001 Actual Employees	2002 Actual Employees	2003 Original Employees
General Fund	24.000	23.000	21.000	23.000
Division Total:	24.000	23.000	21.000	23.000

COMMUNICATIONS

Kevin Read, Acting Communications Manager

DESCRIPTION

The Communications Division is responsible for the acquisition, installation, maintenance, and repair of equipment to support the communication needs of City departments. Those needs are focused on, but not limited to, telephone, radio, 911, 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 connecting all computers and telephones to the City's main frame and municipal telephone system. 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 Communications 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, voice processing 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 to the Akron Zoological Park expansion project.
- Extend the division's outside fiber optic cable to meet the growing need for additional band width and reduce the maintenance costs associated with large count copper cable.
- Provide assistance in upgrading the Police and Fire radios to a digital county-wide radio system.

SERVICE LEVELS

During 2002, the Communications Division responded to more than 3,800 requests for service. The division extended the cable plant to accommodate voice and data service for the relocation of two divisions of the Akron Health Department (the Nursing/WIC Division and the Birth and Death Records Division) for the new Lane Field Recreation Center, and also for the new Northwest Community Center. The division also installed voice and data wiring and telephones at all four locations. The City of Akron will experience savings of more than \$24,000 in annual recurring line charges by this extension of the outside cable plant. The Communications Division installed voice, data and radio systems for the backup of the Communications Center as well. The division facilitated the design and installation of the video surveillance system on South Main Street. During 2002, the City's telephone and radio systems experienced zero down time.

STAFFING

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

By Department:	As of 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
PUBLIC SAFETY:				
<i>Communications:</i>				
Cable & Line Utilityworker	1.00	0.00	0.00	0.00
Communications Manager	1.00	1.00	0.00	1.00
Communications Supervisor	1.00	1.00	1.00	1.00
Communications Technician	7.00	6.00	7.00	7.00
Radio Communications Supervisor	1.00	1.00	1.00	1.00
Radio Technician	4.00	4.00	4.00	4.00
Secretary	2.00	2.00	2.00	2.00
Signal Line Foreman	1.00	1.00	1.00	1.00
Signal Lineworker	2.00	3.00	3.00	3.00
Total Communications	20.00	19.00	19.00	20.00

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

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	778,476	771,470	739,289	784,370
Fringe Benefits	235,516	242,338	375,902	296,930
Total: Personal Services	1,013,992	1,013,808	1,115,191	1,081,300
Other				
Direct Expenditures	115,962	148,195	149,751	160,200
Utilities	42,965	53,466	45,990	59,100
Debt Service	7,713	7,774	7,408	7,380
Insurance	5,472	5,915	5,714	8,000
State/County Charges	0	845	0	0
Interfund Charges	72,353	75,825	73,620	86,480
Total: Other	244,465	292,020	282,483	321,160
Capital Outlay				
Capital Outlay	14,963	36,121	14,207	15,000
Total: Capital Outlay	14,963	36,121	14,207	15,000
Division Total:	1,273,420	1,341,949	1,411,881	1,417,460

DIVISION SOURCES OF FUNDS

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
General Fund	1,273,420	1,324,679	1,411,881	1,417,460
Special Revenue Fund	0	17,270	0	0
Division Total:	1,273,420	1,341,949	1,411,881	1,417,460

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2000 Actual Employees	2001 Actual Employees	2002 Actual Employees	2003 Original Employees
General Fund	20.000	19.000	19.000	20.000
Division Total:	20.000	19.000	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.

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

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Other				
Direct Expenditures	7,852,520	7,969,802	8,476,065	8,550,000
Total: Other	7,852,520	7,969,802	8,476,065	8,550,000
Division Total:	7,852,520	7,969,802	8,476,065	8,550,000

DIVISION SOURCES OF FUNDS

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
General Fund	7,852,520	7,969,802	8,476,065	8,550,000
Division Total:	7,852,520	7,969,802	8,476,065	8,550,000

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 occurred 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.

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

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Other				
Direct Expenditures	1,000	0	996	30,000
Interfund Charges	60	168	742	5,000
Total: Other	1,060	168	1,738	35,000
Division Total:	1,060	168	1,738	35,000

DIVISION SOURCES OF FUNDS

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
General Fund	1,060	168	1,738	35,000
Division Total:	1,060	168	1,738	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

- Pursue a "Public Safety Communications Certification" for all staff.
- Integrate 311 in the Communications Center.
- Provide 24-hour computer support coverage.
- 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 2002 the Combined Dispatch Center handled 409,482 seven digit and 151,470 911 calls for police and/or fire/emergency medical assistance. These calls resulted in the handling by dispatchers of 254,367 Police incidences and 35,936 Fire/EMS incidences. In the year prior, the center handled a total of 613,058 calls for aid. Combined Dispatch instituted a 9-1-1 public education program and upgraded their computer support 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 Department:	As of 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
PUBLIC SAFETY:				
<i>Police-Fire Communications Center:</i>				
Computer Programmer	1.00	0.00	0.00	0.00
Computer Programmer Analyst	1.00	2.00	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	53.00	53.00	56.00	57.00
Safety Communication Trainee	4.00	2.00	1.00	8.00
Secretary	2.00	2.00	2.00	2.00
Total Police-Fire Communications Center	69.00	67.00	69.00	77.00

SAFETY

DIVISION: POLICE/FIRE COMMUNICATIONS

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

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	2,416,775	2,501,992	2,623,624	2,777,940
Fringe Benefits	813,382	931,516	908,789	1,122,900
Total: Personal Services	3,230,157	3,433,508	3,532,413	3,900,840
Other				
Direct Expenditures	391,753	408,032	214,203	358,500
Utilities	18,882	21,740	15,522	16,400
Insurance	290	301	1,198	1,300
Interfund Charges	103,824	244,702	124,219	115,200
Total: Other	514,749	674,775	355,142	491,400
Capital Outlay				
Capital Outlay	0	0	70,637	5,000
Total: Capital Outlay	0	0	70,637	5,000
Division Total:	3,744,906	4,108,283	3,958,192	4,397,240

DIVISION SOURCES OF FUNDS

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
General Fund	3,744,906	4,108,283	3,958,192	4,397,240
Division Total:	3,744,906	4,108,283	3,958,192	4,397,240

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2000 Actual Employees	2001 Actual Employees	2002 Actual Employees	2003 Original Employees
General Fund	69.000	67.000	69.000	77.000
Division Total:	69.000	67.000	69.000	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 if warrants are met.
- Install eight to ten flasher intersections or warning flashers at safety sensitive locations including school zones.
- Renovate 30 to 40 intersections by upgrading traffic signal controllers in order to enhance Akron's traffic control system.
- Install 200 new electronic parking meters and provide additional ticketing in the Central Business District.

SERVICE LEVELS

During 2002 the Traffic Engineering Division handled 2,300 calls for repair, replaced 1,000 traffic signal bulbs, made 18 safety installation changes and maintained 580 traffic control units. Line crews removed 4 installations, installed 15 new signal installations, and refurbished 65 installations. The division monitored projects for 10 intersection upgrades involving signals. The division also installed 4,800 signs (and 1,300 signposts), and repaired another 750 signs. Crews applied 10,500 gallons of white and yellow paint to roadways. During the past year, the parking meter section replaced over 200 meters, and collected over \$427,000 (\$295,000 in parking meter charges and \$132,000 in fines).

STAFFING

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

By Department:	As of 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
PUBLIC SAFETY:				
<i>Traffic Engineering:</i>				
Cable & Line Utilityworker	1.00	1.00	1.00	1.00
Civil Engineer	2.00	1.00	1.00	1.00
Drafter	0.00	1.00	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	1.00	1.00	1.00	1.00
Signal Lineworker	3.00	4.00	3.00	3.00
Traffic Engineer	1.00	1.00	1.00	1.00
Traffic Engineering Aide	1.00	1.00	1.00	1.00
Traffic Marker	8.00	7.00	7.00	7.00
Traffic Marking Foreman	0.00	0.00	1.00	1.00
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	0.00	0.00	0.00
Traffic System Design Technician	1.00	1.00	1.00	1.00
Traffic Technician	1.00	1.00	1.00	1.00
Traffic Technician Supervisor	1.00	0.00	0.00	0.00
Total Traffic Engineering	36.00	34.00	34.00	34.00

SAFETY

DIVISION: TRAFFIC ENGINEERING

Maintain the City's traffic and emergency signal system, street name signs, lane and crosswalk markings, and all parking meters.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	1,413,531	1,349,332	1,441,834	1,455,710
Fringe Benefits	503,391	531,308	469,544	524,100
Total: Personal Services	1,916,922	1,880,640	1,911,378	1,979,810
Other				
Direct Expenditures	196,331	252,173	287,577	221,760
Utilities	231,803	248,171	252,701	193,800
Insurance	10,115	10,419	14,606	13,300
Interfund Charges	237,073	252,953	268,501	183,440
Total: Other	675,322	763,716	823,385	612,300
Capital Outlay				
Capital Outlay	120,756	78,452	48,237	2,500
Total: Capital Outlay	120,756	78,452	48,237	2,500
Division Total:	2,713,000	2,722,808	2,783,000	2,594,610

DIVISION SOURCES OF FUNDS

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
General Fund	1,477,112	1,449,727	1,560,767	1,428,520
Special Revenue Fund	1,235,888	1,273,081	1,222,233	1,166,090
Division Total:	2,713,000	2,722,808	2,783,000	2,594,610

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2000 Actual Employees	2001 Actual Employees	2002 Actual Employees	2003 Original Employees
General Fund	21.000	19.000	20.000	19.000
Special Revenue Fund	15.000	15.000	14.000	15.000
Division Total:	36.000	34.000	34.000	34.000

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

- Create an Akron Weights and Measures informational brochure.
- Test mulch at five locations.
- Have office personnel attend computer classes.
- Test packages labeled by volume at ten businesses.

SERVICE LEVELS

During 2002, the Weights and Measures Division completed the inspection of all gasoline service stations (1,626 pumps) in the City of Akron and randomly retested 35% of them. In addition, the division performed 104 price verification (scanners) tests at 61 businesses, tested 754 small scales, tested 252 propane tank cylinders, performed 94 package inspections at 18 supermarkets, tested 29 truck scales, tested 12 batching plant scales, and tested 18 tank truck meters.

STAFFING

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

	As of 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
By Department:				
PUBLIC SAFETY:				
<i>Weights & Measures:</i>				
Secretary	1.00	1.00	1.00	1.00
Weights & Measures Inspector	2.00	2.00	2.00	2.00
Weights & Measures Superintendent	1.00	1.00	1.00	1.00
Total Weights & Measures	4.00	4.00	4.00	4.00

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

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	150,195	156,180	161,987	169,840
Fringe Benefits	45,929	49,997	51,956	61,190
Total: Personal Services	196,124	206,177	213,943	231,030
Other				
Direct Expenditures	2,959	4,279	3,012	4,440
Utilities	2,210	2,408	2,514	2,600
Insurance	872	904	1,151	1,200
Interfund Charges	12,607	11,052	13,166	15,960
Total: Other	18,648	18,643	19,843	24,200
Division Total:	214,772	224,820	233,786	255,230

DIVISION SOURCES OF FUNDS

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
General Fund	214,772	224,820	233,786	255,230
Division Total:	214,772	224,820	233,786	255,230

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2000 Actual Employees	2001 Actual Employees	2002 Actual Employees	2003 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 of Akron 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 courses, 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 2003 Operating Budget provides funding for the staffing of 910 full-time positions for the divisions of the Department of Public Service. This staffing level reflects a decrease of 19 positions within the department. The 2003 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.

SERVICE

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
AIRPORT	1,006,989	778,981	749,036	720,070
BUILDING MAINTENANCE	3,732,304	3,993,459	4,336,000	4,613,420
CUSTOMER SERVICE	1,072,393	1,000,981	1,056,054	1,103,180
ENGINEERING BUREAU	10,523,137	9,801,614	9,680,118	6,545,050
ENGINEERING SERVICES	195,630	207,946	315,007	327,610
GOLF COURSE	917,967	938,036	904,841	1,452,650
HIGHWAY MAINTENANCE	10,238,304	12,498,215	10,245,177	9,933,910
LANDFILL	29,547	0	0	0
MOTOR EQUIPMENT	6,717,889	6,703,513	6,582,586	7,057,890
OFF-STREET PARKING	4,071,016	4,159,639	4,295,325	4,320,920
OIL AND GAS	765,998	385,204	252,582	216,610
PARKS MAINTENANCE	3,776,366	3,571,377	3,937,233	3,243,150
PLANS AND PERMITS	416,645	321,973	256,819	342,270
PUBLIC WORKS ADMINISTRATION	418,074	422,806	518,453	709,470
RECREATION	3,703,239	4,090,631	3,918,600	3,668,010
RES ADMINISTRATION	12,874	0	0	0
RECYCLING	864,163	820,779	805,767	867,400
RESOURCE BUREAU	47,864	0	0	0
SANITATION	7,232,171	7,384,990	8,265,201	8,593,550
SERVICE DIRECTOR'S OFFICE	688,702	844,628	827,949	939,310
SEWER	34,877,101	32,340,779	33,995,345	34,897,450
STREET and HIGHWAY LIGHTING	1,336,993	1,804,242	1,725,551	4,022,780
STREET CLEANING	4,300,250	5,306,932	5,670,602	4,443,110
SUPPORT OF ZOO BOARD	430,713	65,567	0	0
WATER	35,343,971	35,946,899	41,997,434	35,814,380
Total for Department:	132,720,300	133,389,191	140,335,680	133,832,190

SERVICE

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	36,699,666	36,371,148	36,648,311	39,395,530
Fringe Benefits	12,296,315	12,664,648	12,492,864	14,358,640
Total: Personal Services	48,995,981	49,035,796	49,141,175	53,754,170
Other				
Direct Expenditures	23,890,297	24,851,055	26,096,293	29,386,100
Utilities	8,303,512	9,031,653	9,782,808	11,035,650
Debt Service	17,725,913	18,750,263	18,917,620	19,464,150
Insurance	391,236	439,975	883,044	869,080
State/County Charges	267,382	293,103	367,654	287,260
Rentals and Leases	309,125	350,074	367,236	989,880
Interfund Charges	28,419,972	25,174,530	23,914,617	17,876,900
Total: Other	79,307,437	78,890,653	80,329,272	79,909,020
Capital Outlay				
Capital Outlay	4,416,882	5,462,742	10,865,233	169,000
Total: Capital Outlay	4,416,882	5,462,742	10,865,233	169,000
Total for Department:	132,720,300	133,389,191	140,335,680	133,832,190

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2003

	Personal Services	Other	Capital Outlay	Total
General Fund	12,665,010	12,689,740		25,354,750
Special Revenue Fund	8,338,630	10,065,660		18,404,290
Enterprise Fund	24,413,660	51,998,750	57,800	76,470,210
Internal Service Fund	8,336,870	5,154,870	111,200	13,602,940
Total for Department:	53,754,170	79,909,020	169,000	133,832,190

SERVICE

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
General Fund	23,867,891	25,228,079	24,723,075	25,354,750
Special Revenue Fund	15,622,795	18,374,111	18,654,969	18,404,290
Enterprise Fund	76,019,502	73,309,472	80,738,372	76,470,210
Internal Service Fund	17,210,112	16,477,529	16,219,264	13,602,940
Total for Department:	132,720,300	133,389,191	140,335,680	133,832,190

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	2000 Actual Employees	2001 Actual Employees	2002 Actual Employees	2003 Original Employees
General Fund	196.000	198.500	196.500	202.000
Special Revenue Fund	135.000	132.000	130.500	134.000
Enterprise Fund	402.000	363.500	357.000	389.000
Internal Service Fund	127.000	124.000	127.000	124.000
Total for Department:	860.000	818.000	811.000	849.000

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

- Develop and implement a policy and procedure manual for runway snow and ice control and airfield lighting maintenance based on best practices.
- Reorganize airfield lighting inventory, establish minimum inventory levels and identify and remove obsolete inventory parts.
- Meet with FAA officials to establish airport security procedures specific to this airport and train airport personnel in these procedures by May 30.

SERVICE LEVELS

The airport received \$310,000 in grant funding from the State of Ohio and the FAA for airport improvements. Improvements completed in 2002 were runway resurfacing, purchase of snow removal equipment, and navigation aid installation.

Also in 2002, the airport hosted its first air show in 14 years. Attendance was estimated at 50,000 persons over a two-day period.

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 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
PUBLIC SERVICE:				
<i>Airport:</i>				
Account Clerk	1.00	1.00	1.00	1.00
Airport Maintenance Worker	2.00	2.00	2.00	2.00
Airport Operations Agent	1.00	1.00	1.00	1.00
Airport Supervisor	1.00	1.00	1.00	1.00
Traffic Marker	1.00	1.00	1.00	1.00
Total Airport	6.00	6.00	6.00	6.00

SERVICE

DIVISION: AIRPORT

Operation and maintenance of Airport, including runways, fields, lights and buildings.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	237,465	239,602	252,786	258,990
Fringe Benefits	68,917	75,649	78,578	91,960
Total: Personal Services	306,382	315,251	331,364	350,950
Other				
Direct Expenditures	178,097	37,469	47,598	43,440
Utilities	26,504	13,451	13,812	17,500
Insurance	10,205	8,415	19,651	11,700
State/County Charges	5,688	0	13,385	0
Rentals and Leases	10,375	0	0	0
Interfund Charges	469,738	376,685	323,226	296,480
Total: Other	700,607	436,020	417,672	369,120
Capital Outlay				
Capital Outlay	0	27,710	0	0
Total: Capital Outlay	0	27,710	0	0
Division Total:	1,006,989	778,981	749,036	720,070

DIVISION SOURCES OF FUNDS

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
General Fund	403,340	300,000	270,000	260,780
Special Revenue Fund	0	27,710	0	0
Enterprise Fund	603,649	451,271	479,036	459,290
Division Total:	1,006,989	778,981	749,036	720,070

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2000 Actual Employees	2001 Actual Employees	2002 Actual Employees	2003 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

- Survey all downtown and park facilities to benchmark painting and carpeting conditions and establish a life expectancy of each item.
- Create a uniform repair-parts inventory listing for all trucks.
- Develop a reference manual identifying the key maintenance characteristics of each building maintained by the division. This book will be used to assist field personnel in diagnosing and repairing problems.

SERVICE LEVELS

In 2002, the Building Maintenance Division completed various improvements to the City's facilities, including installation of new water treatment and filtering equipment and new hydronic cooling 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 Department:	As of 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
PUBLIC SERVICE:				
<i>Building Maintenance:</i>				
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	15.00	15.00	12.00	12.00
Custodian	1.00	2.00	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	0.00	1.00
Heating & Air Conditioning Repairer	2.00	2.00	2.00	2.00
Maintenance Repairer	7.00	7.00	6.00	6.00
Secretary	1.00	2.00	2.00	2.00
Semi-Skilled Laborer	2.00	2.00	2.00	2.00
Watershed Property Maintenance Worker	1.00	1.00	1.00	1.00
Total Building Maintenance	36.00	38.00	33.00	34.00

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

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	1,121,469	1,161,588	1,184,583	1,215,830
Fringe Benefits	424,871	455,275	490,115	479,740
Total: Personal Services	1,546,340	1,616,863	1,674,698	1,695,570
Other				
Direct Expenditures	1,218,434	1,279,175	1,510,305	1,799,270
Utilities	830,045	943,855	900,563	1,014,150
Insurance	7,566	18,100	35,928	14,300
State/County Charges	0	1,959	65,869	0
Rentals and Leases	2,194	1,182	326	0
Interfund Charges	96,811	109,828	135,356	90,130
Total: Other	2,155,050	2,354,099	2,648,347	2,917,850
Capital Outlay				
Capital Outlay	30,914	22,497	12,955	0
Total: Capital Outlay	30,914	22,497	12,955	0
Division Total:	3,732,304	3,993,459	4,336,000	4,613,420

DIVISION SOURCES OF FUNDS

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
General Fund	3,120,283	3,340,662	3,493,068	3,278,780
Special Revenue Fund	612,021	652,797	842,932	1,334,640
Division Total:	3,732,304	3,993,459	4,336,000	4,613,420

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2000 Actual Employees	2001 Actual Employees	2002 Actual Employees	2003 Original Employees
General Fund	34.500	36.500	31.500	32.500
Special Revenue Fund	1.500	1.500	1.500	1.500
Division Total:	36.000	38.000	33.000	34.000

CUSTOMER SERVICE
John Hoffman, 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 City-owned properties.

GOALS & OBJECTIVES

- Evaluate feasibility of using the wireless web for PAWS (Public Access Web Services) property research by inspectors in their vehicles.
- Incorporate digital photographs of complaints into official records and files.
- Update and improve mowing lists of City-owned properties.
- Continue the investigation and research into complaint tracking and work management systems.
- Conduct new competitive bids for mowing contractors with additional vendor specifications.

SERVICE LEVELS

The Customer Service Division handles roughly 65,000 calls per year from the general public. In 2002, the animal control unit received 11,000 calls for service resulting in the issuance of 325 citations and over 2,200 animals taken to area shelters. Customer Service also handled over 5,000 complaints of high grass or weeds and over 1,400 complaints of junk motor vehicles in 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 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
PUBLIC SERVICE:				
<i>Customer Service:</i>				
Animal Control Warden	4.00	5.00	5.00	5.00
Customer Complaint Clerk	5.00	5.00	4.00	5.00
Customer Service Administrator	0.00	0.00	1.00	0.00
Customer Services Coordinator	1.00	1.00	0.00	1.00
Customer Service Inspector	0.00	0.00	0.00	2.00
Messenger	0.00	0.00	0.00	1.00
Public Projects Crew Leader	2.00	2.00	2.00	2.00
Total Customer Service	12.00	13.00	12.00	16.00

SERVICE

DIVISION: CUSTOMER SERVICE

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

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	482,709	470,306	504,027	559,980
Fringe Benefits	285,552	156,786	173,856	215,410
Total: Personal Services	768,261	627,092	677,883	775,390
Other				
Direct Expenditures	154,521	242,882	269,164	202,250
Utilities	8,548	5,081	5,021	18,420
Insurance	5,220	5,415	11,041	8,000
Interfund Charges	135,843	77,408	92,945	99,120
Total: Other	304,132	330,786	378,171	327,790
Capital Outlay				
Capital Outlay	0	43,103	0	0
Total: Capital Outlay	0	43,103	0	0
Division Total:	1,072,393	1,000,981	1,056,054	1,103,180

DIVISION SOURCES OF FUNDS

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
General Fund	944,051	854,934	965,475	993,200
Special Revenue Fund	128,342	146,047	90,579	109,980
Division Total:	1,072,393	1,000,981	1,056,054	1,103,180

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2000 Actual Employees	2001 Actual Employees	2002 Actual Employees	2003 Original Employees
General Fund	12.000	13.000	12.000	15.000
Special Revenue Fund				1.000
Division Total:	12.000	13.000	12.000	16.000

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

- Develop a City-wide storm water management program for construction sites.
- Implement a program utilizing hand-held field computers to track project information and download to the City office.
- Implement the first phase of the Customer Service Request system.

SERVICE LEVELS

In 2002 the Engineering Bureau processed 903 contractor and consultant invoices totaling \$42.9 million. The Engineering Bureau bid and administered 53 construction contracts with 28 different contractors for a total of over \$41 million in 2002.

The Engineering Bureau attended 15 public meetings to inform the public about City projects and procedures. The bureau completed a GIS Assessment study to begin determining the future needs of maintaining underground records, CSR and 311 systems. The bureau reached a tentative agreement with the Ohio EPA on the CSO Long-Term Control Plan.

STAFFING

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

By Department:	As of 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
PUBLIC SERVICE:				
<i>Engineering Bureau:</i>				
Account Clerk	1.00	2.00	2.00	2.00
Architectural Designer	1.00	1.00	1.00	1.00
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	16.00	15.00	15.00	15.00
Construction Materials Lab Supervisor	1.00	1.00	1.00	1.00
Computer Programmer Analyst	1.00	0.00	0.00	0.00
Drafter	3.00	4.00	3.00	3.00
Engineering Administrative Services Manager	1.00	1.00	1.00	1.00
Engineering Aide	1.00	1.00	1.00	1.00
Engineering Construction Manager	1.00	1.00	1.00	1.00
Engineering Design Manager	0.00	1.00	1.00	1.00
Engineering Environmental Manager	1.00	1.00	1.00	1.00
Engineering Project Coordinator	5.00	5.00	4.00	5.00
Engineering Technician	33.00	35.00	34.00	34.00
Landscape Designer	0.00	0.00	1.00	1.00
Secretary	5.00	3.00	4.00	4.00
Senior Engineer	4.00	2.00	2.00	2.00
Survey Projects Supervisor	1.00	1.00	1.00	1.00
Surveyor	2.00	1.00	1.00	1.00
Surveyor Aide/Technician	1.00	1.00	2.00	2.00
Total Engineering Bureau	81.00	79.00	79.00	80.00

SERVICE

DIVISION: ENGINEERING BUREAU

Design and construction activities related to City streets, sidewalks, bridges and facilities, and properties.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	4,079,287	4,197,445	4,087,573	4,307,370
Fringe Benefits	1,327,850	1,268,839	1,218,609	1,449,510
Total: Personal Services	5,407,137	5,466,284	5,306,182	5,756,880
Other				
Direct Expenditures	217,550	275,271	268,612	169,280
Utilities	12,098	19,099	24,028	23,470
Debt Service	21,211	21,379	20,371	20,270
Insurance	9,018	9,626	13,334	13,340
Rentals and Leases	0	9,582	9,582	0
Interfund Charges	4,734,446	3,950,172	3,963,185	561,810
Total: Other	4,994,323	4,285,129	4,299,112	788,170
Capital Outlay				
Capital Outlay	121,677	50,201	74,824	0
Total: Capital Outlay	121,677	50,201	74,824	0
Division Total:	10,523,137	9,801,614	9,680,118	6,545,050

DIVISION SOURCES OF FUNDS

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Special Revenue Fund	30,914	13,394	43,440	0
Internal Service Fund	10,492,223	9,788,220	9,636,678	6,545,050
Division Total:	10,523,137	9,801,614	9,680,118	6,545,050

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2000 Actual Employees	2001 Actual Employees	2002 Actual Employees	2003 Original Employees
Internal Service Fund	81.000	79.000	79.000	80.000
Division Total:	81.000	79.000	79.000	80.000

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.
- Arrange Access computer database training for all Engineering Services Technicians and Manager by April 30.
- Arrange Banner financial software access and training for the Landfill Attendant II by April 30.
- Arrange AutoCAD computer drafting training for all Engineering Services Technicians, Manager, and Street Lighting Engineer by August 30.
- Arrange concrete admixture training for Engineering Services Technicians and Manager by year end.

SERVICE LEVELS

In 2002, the Civil Engineering Section of the Engineering Services Division reviewed and issued comments on 337 sets of drawings. The division also performed 1,630 street opening permit inspections and handled 352 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 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
PUBLIC SERVICE:				
<i>Engineering Services:</i>				
Drafter	1.00	1.00	0.00	1.00
Engineering Technician	2.50	1.50	2.50	2.50
Public Works Engineering Services Manager	0.00	0.00	0.50	0.50
Surveyor Aide	0.50	0.50	0.50	0.50
Total Engineering Services	4.00	3.00	3.50	4.50

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

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	129,110	127,757	153,284	224,930
Fringe Benefits	42,122	38,545	80,498	73,860
Total: Personal Services	171,232	166,302	233,782	298,790
Other				
Direct Expenditures	4,241	6,806	23,081	8,500
Insurance	1,160	1,504	0	1,600
Interfund Charges	18,997	17,960	20,422	18,720
Total: Other	24,398	26,270	43,503	28,820
Capital Outlay				
Capital Outlay	0	15,374	37,722	0
Total: Capital Outlay	0	15,374	37,722	0
Division Total:	195,630	207,946	315,007	327,610

DIVISION SOURCES OF FUNDS

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
General Fund	72,026	67,417	110,689	99,660
Special Revenue Fund	123,604	140,529	204,318	227,950
Division Total:	195,630	207,946	315,007	327,610

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2000 Actual Employees	2001 Actual Employees	2002 Actual Employees	2003 Original Employees
General Fund	1.500	1.000	1.000	1.500
Special Revenue Fund	2.500	2.000	2.500	3.000
Division Total:	4.000	3.000	3.500	4.500

GOLF COURSE DIVISION
Larry Zimmerman, Superintendent

DESCRIPTION

The Golf Course Division owns and operates the J. Edward Good Park Golf Course and the Mud Run Golf Course. The Good Park course is an 18-hole facility with a pro-shop, clubhouse, and full banquet facilities to accommodate golf outings. Mud Run includes a new clubhouse set on a 9-hole course that will also be used by the First Tee program. This site includes a driving range and several practice areas.

GOALS & OBJECTIVES

- Attract a prominent local, state, or national golf tournament to be held during the 2003 season.
- Perform all preseason maintenance at the Mud Run Golf Course by May 1, 2003.
- Implement two U.S.G.A. recommendations for course maintenance.
- Establish two joint marketing promotions with the Good Park food service vendor.
- Develop an advertising program to promote the golf courses.

SERVICE LEVELS

In 2002 Crocker's Restaurant took over food service operations and remodeled the clubhouse dining area. Mud Run Golf Course construction was completed and maintenance was turned over to the Good Park crew. Good Park hosted numerous tournaments, outings, and other special events during the summer season.

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 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
PUBLIC SERVICE:				
<i>Golf Course:</i>				
Golf Course Maintenance Worker	1.00	1.00	1.00	2.00
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	5.00

SERVICE

DIVISION: GOLF COURSE

Operate Good Park Golf Course.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	332,848	321,876	368,158	580,440
Fringe Benefits	90,233	90,123	93,536	157,050
Total: Personal Services	423,081	411,999	461,694	737,490
Other				
Direct Expenditures	170,612	157,731	173,091	261,750
Utilities	45,932	71,143	48,858	104,700
Debt Service	113,984	111,441	108,881	108,890
Insurance	1,848	1,386	2,715	4,100
Rentals and Leases	47,979	51,679	52,356	65,000
Interfund Charges	110,195	111,528	49,036	147,220
Total: Other	490,550	504,908	434,937	691,660
Capital Outlay				
Capital Outlay	4,336	21,129	8,210	23,500
Total: Capital Outlay	4,336	21,129	8,210	23,500
Division Total:	917,967	938,036	904,841	1,452,650

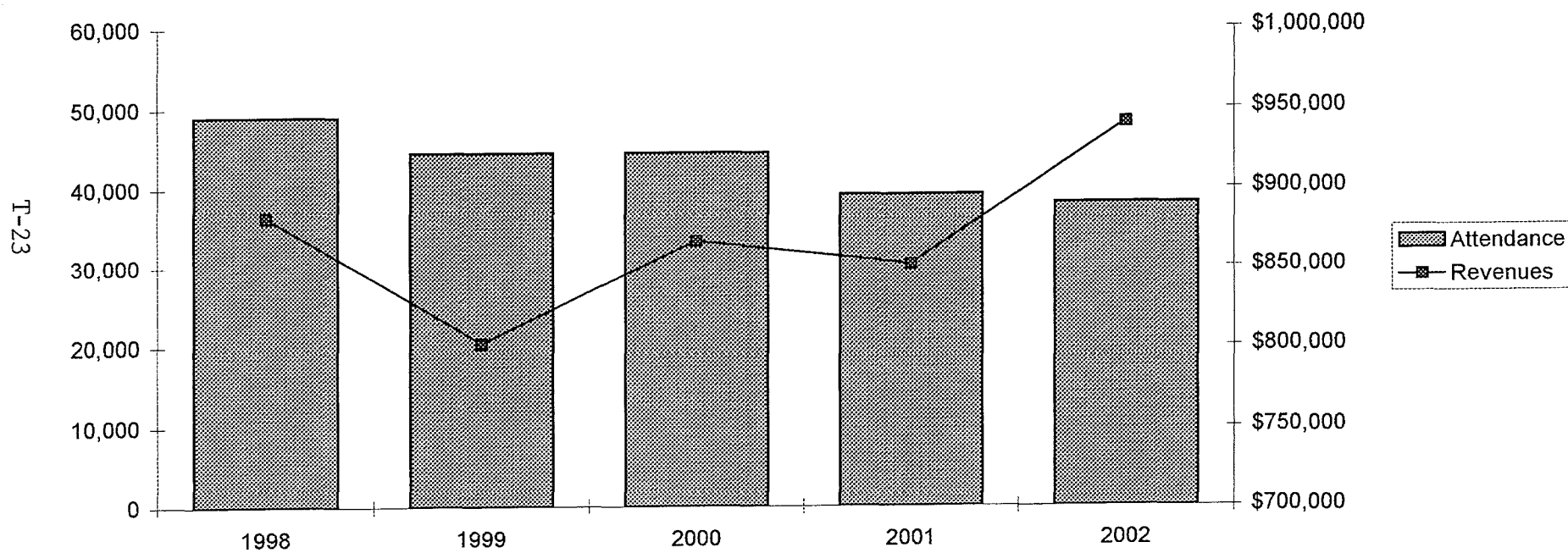
DIVISION SOURCES OF FUNDS

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
General Fund	0	0	0	125,000
Enterprise Fund	917,967	938,036	904,841	1,327,650
Division Total:	917,967	938,036	904,841	1,452,650

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2000 Actual Employees	2001 Actual Employees	2002 Actual Employees	2003 Original Employees
Enterprise Fund	4.000	4.000	4.000	5.000
Division Total:	4.000	4.000	4.000	5.000

GOLF COURSE ATTENDANCE & REVENUES



HIGHWAY MAINTENANCE
Joseph A. Asher, 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 2003 season or November 15.
- Establish an East and West permit restoration crew to ensure prompt and improved service by completing one full round throughout the City by November.
- Finalize all Resurfacing Program work with presentation for approval by Council no later than March 30.
- Establish a written policy regarding equipment maintenance and cleaning by January 30.
- Establish a procedure for making permanent repairs to asphalt streets with pavement ratings above 70 and make a minimum of 100 repairs before September 30.
- Establish a procedure for crack sealing all streets resurfaced within the past three years.
- Implement certification training for work zone setups by May 31.
- Investigate and respond to all resident complaints and work requests within 48 hours of receipt of request.
- Provide one round of cleaning of the 230 expressway system inlets by October 15.
- Provide the mowing of the expressway areas to maintain a 4" to 6" grass height.
- Track and record equipment cost benefit of the lease-purchased equipment by October 1.
- Provide four (4) complete rounds of sweeping the expressway system by October 30, 2003.
- Provide removal of four (4) railroad tracks at abandoned crossings throughout the City no later than September 30.
- Develop a low-cost preventative pavement maintenance plan to include various pavement treatments that will extend pavement life cycles and expand square feet of coverage by one (1) million sq. ft. no later than April 30.
- Continue expressway beautification and reduction of maintenance by planting 15 Austrian Pines, 2,200 Black-eyed Susans, 2,000 Miss Kim Lilac, 6,600 Alpine Currant, and 200 Crownvetch.

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 2002, a total of nearly 21,847 man hours were spent on snow and ice control and a total of 29,456 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 2002, Highway Maintenance performed 999 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 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
PUBLIC SERVICE:				
<i>Highway Maintenance:</i>				
Equipment Operator	23.00	23.00	19.00	19.00
Facilities Maintenance Foreman	0.00	1.00	1.00	1.00
Highway Maintenance Emergency Worker	3.00	3.00	3.00	3.00
Highway Maintenance Foreman	9.00	9.00	9.00	9.00
Highway Maintenance Superintendent	1.00	0.00	1.00	1.00
Highway Maintenance Supervisor	1.00	1.00	1.00	1.00
Laborer	1.00	1.00	1.00	1.00
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	2.00	1.00	3.00	4.00
Public Works Supervisor	3.00	3.00	3.00	3.00
Secretary	2.00	1.00	1.00	1.00
Semi-Skilled Laborer	32.00	31.00	31.00	31.00
Storekeeper	1.00	1.00	1.00	1.00
Stores Clerk	1.00	1.00	1.00	1.00
Street Cleaning Superintendent	0.00	1.00	0.00	0.00
Total Highway Maintenance	89.00	87.00	85.00	86.00

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

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	4,050,628	4,039,134	3,889,219	3,830,020
Fringe Benefits	1,216,542	1,536,232	1,183,400	1,323,820
Total: Personal Services	5,267,170	5,575,366	5,072,619	5,153,840
Other				
Direct Expenditures	1,007,060	1,171,740	999,507	1,040,220
Utilities	236,500	201,281	145,770	288,950
Debt Service	54,955	55,391	52,778	55,000
Insurance	40,630	41,520	53,106	54,900
Rentals and Leases	9,115	34,181	28,756	400,000
Interfund Charges	3,560,554	5,003,190	3,414,199	2,941,000
Total: Other	4,908,814	6,507,303	4,694,116	4,780,070
Capital Outlay				
Capital Outlay	62,320	415,546	478,442	0
Total: Capital Outlay	62,320	415,546	478,442	0
Division Total:	10,238,304	12,498,215	10,245,177	9,933,910

DIVISION SOURCES OF FUNDS

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
General Fund	1,749,990	3,500,000	1,650,000	1,800,000
Special Revenue Fund	8,488,314	8,998,215	8,595,177	8,133,910
Division Total:	10,238,304	12,498,215	10,245,177	9,933,910

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2000 Actual Employees	2001 Actual Employees	2002 Actual Employees	2003 Original Employees
Special Revenue Fund	89.000	87.000	85.000	86.000
Division Total:	89.000	87.000	85.000	86.000

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.

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

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Other				
Interfund Charges	29,547	0	0	0
Total: Other	29,547	0	0	0
Division Total:	29,547	0	0	0

DIVISION SOURCES OF FUNDS

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
General Fund	29,547	0	0	0
Division Total:	29,547	0	0	0

MOTOR EQUIPMENT BUREAU
Walt Savick, Manager

DESCRIPTION

The Motor Equipment Bureau is responsible for the maintenance and repair of the City's motorized equipment fleet. The bureau operates three locations to maintain the 1,900 piece fleet. The bureau provides fuel to all City vehicles and 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

- Develop a means of tracking shop re-work using the computer system.
- Reduce delinquent preventive maintenance to 17% of the fleet.
- Establish and train employees on safety programs for lockout/tag out, confined space and personal protective gear.
- Complete preseason preventive maintenance on 100% of the seasonal equipment by respective season start date.

SERVICE LEVELS

The Motor Equipment Bureau instituted a new clean shop policy and worked to reduce obsolete parts inventory. The division spent almost \$50,000 to upgrade fleet management technology hardware.

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 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
PUBLIC SERVICE:				
<i>Motor Equipment:</i>				
Account Clerk	2.00	2.00	1.00	1.00
Equipment Mechanic	21.00	20.00	20.00	20.00
Equipment Mechanic Foreman	1.00	1.00	3.00	2.00
Equipment Serviceworker	3.00	5.00	5.00	5.00
Equipment Storekeeper	1.00	1.00	1.00	1.00
Garage Attendant	1.00	2.00	2.00	2.00
Master Equipment Mechanic	7.00	6.00	7.00	5.00
Master Equipment Mechanic Foreman	3.00	2.00	2.00	2.00
Motor Equipment Manager	1.00	1.00	1.00	1.00
Motor Equipment Shop Supervisor	1.00	0.00	0.00	0.00
Office Manager	1.00	1.00	1.00	1.00
Sanitation Serviceworker	0.00	0.00	1.00	0.00
Secretary	2.00	2.00	2.00	2.00
Storekeeper	1.00	1.00	1.00	1.00
Welder	1.00	1.00	1.00	1.00
Total Motor Equipment	46.00	45.00	48.00	44.00

SERVICE

DIVISION: MOTOR EQUIPMENT

Maintenance, repair and preventative maintenance of City equipment.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	1,780,828	1,828,599	1,794,731	1,855,130
Fringe Benefits	581,704	713,273	601,508	724,860
Total: Personal Services	2,362,532	2,541,872	2,396,239	2,579,990
Other				
Direct Expenditures	3,957,946	3,629,977	3,721,496	4,007,900
Utilities	75,448	105,129	89,808	87,300
Debt Service	47,175	48,168	47,103	47,950
Insurance	7,004	7,451	10,353	10,950
Rentals and Leases	716	727	0	5,000
Interfund Charges	145,529	328,778	220,670	207,600
Total: Other	4,233,818	4,120,230	4,089,430	4,366,700
Capital Outlay				
Capital Outlay	121,539	41,411	96,917	111,200
Total: Capital Outlay	121,539	41,411	96,917	111,200
Division Total:	6,717,889	6,703,513	6,582,586	7,057,890

DIVISION SOURCES OF FUNDS

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Special Revenue Fund	0	14,204	0	0
Internal Service Fund	6,717,889	6,689,309	6,582,586	7,057,890
Division Total:	6,717,889	6,703,513	6,582,586	7,057,890

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2000 Actual Employees	2001 Actual Employees	2002 Actual Employees	2003 Original Employees
Internal Service Fund	46.000	45.000	48.000	44.000
Division Total:	46.000	45.000	48.000	44.000

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

- Implement findings from the volunteer parking committee survey.

SERVICE LEVELS

The Off-Street Parking Division operates (via contract) and maintains seven parking decks and several surface lots with more than 8,000 total parking spaces.

SERVICE

DIVISION: OFF-STREET PARKING

Provide parking facilities throughout the downtown area.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Other				
Direct Expenditures	2,768,242	2,325,198	2,301,535	2,291,600
Utilities	156,474	554,211	680,888	760,440
Debt Service	872,466	831,619	941,929	934,000
Insurance	13,555	16,885	54,881	55,000
State/County Charges	87,929	105,712	100,409	101,000
Interfund Charges	172,350	326,014	215,683	178,880
Total: Other	4,071,016	4,159,639	4,295,325	4,320,920
Division Total:	4,071,016	4,159,639	4,295,325	4,320,920

DIVISION SOURCES OF FUNDS

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Enterprise Fund	4,071,016	4,159,639	4,295,325	4,320,920
Division Total:	4,071,016	4,159,639	4,295,325	4,320,920

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.

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 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
PUBLIC SERVICE:				
<i>Oil & Gas:</i>				
Engineering Technician	0.50	0.50	0.50	0.50
Landfill Attendant	1.00	1.00	1.00	1.00
Public Works Engineering Services Manager	1.00	0.50	0.00	0.00
Surveyor Aide	0.50	0.50	0.50	0.50
Total Oil & Gas	3.00	2.50	2.00	2.00

SERVICE

DIVISION: OIL AND GAS

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

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	141,256	149,807	114,437	80,160
Fringe Benefits	38,530	43,307	36,542	30,340
Total: Personal Services	179,786	193,114	150,979	110,500
Other				
Direct Expenditures	64,143	59,912	80,055	77,230
Utilities	11,891	4,542	7,850	15,740
Insurance	0	0	1,905	2,000
State/County Charges	1,299	1,176	1,254	1,400
Rentals and Leases	4,000	4,000	4,000	4,000
Interfund Charges	504,879	122,460	6,539	5,740
Total: Other	586,212	192,090	101,603	106,110
Division Total:	765,998	385,204	252,582	216,610

DIVISION SOURCES OF FUNDS

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Enterprise Fund	765,998	385,204	252,582	216,610
Division Total:	765,998	385,204	252,582	216,610

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2000 Actual Employees	2001 Actual Employees	2002 Actual Employees	2003 Original Employees
Enterprise Fund	3.000	2.500	2.000	2.000
Division Total:	3.000	2.500	2.000	2.000

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 two weeks of receipt.
- Complete all tree trimming necessary to correct sight obstructions within one week after notification by the Traffic Engineering Division.
- Aerate and fertilize five downtown parks and 93 City athletic fields.
- Complete playground safety mulching at 47 park sites prior to April 1.

SERVICE LEVELS

The Parks Maintenance Division oversaw the trimming and/or removal of over 16,500 trees in 2002, along with the renovation of 43 ball fields. In addition, the division mowed, fertilized, and aerated 77 athletic fields at 35 park sites and lawn areas adjacent to 13 community centers. Parks Maintenance also assisted with storm cleanup throughout the City during the spring and summer months and provided snow and ice removal services during the winter months for City streets, Cascade Plaza and community center parking lots.

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 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
PUBLIC SERVICE:				
<i>Parks Maintenance:</i>				
Equipment Operator	13.00	13.00	12.00	12.00
Landscape Crew Leader	1.00	1.00	1.00	1.00
Landscaper	6.00	7.00	7.00	7.00
Parks Maintenance Foreman	3.00	1.00	1.00	1.00
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	1.00	1.00	1.00
Tree Trimmer	3.00	4.00	4.00	4.00
Urban Forestry Specialist	1.00	1.00	1.00	1.00
Wastewater Plant Operations Foreman	0.00	1.00	1.00	1.00
Total Parks Maintenance	34.00	36.00	35.00	35.00

SERVICE

DIVISION: PARKS MAINTENANCE

Provide clean, safe and functional park facilities. Activities include mowing grass, cleaning parking lots and tennis courts, preparation of ball fields, debris and litter pickup, removal of weeds, planting flowers, snow and ice control and tree trimming.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	1,624,807	1,581,092	1,618,701	1,714,600
Fringe Benefits	594,535	497,070	520,028	575,320
Total: Personal Services	2,219,342	2,078,162	2,138,729	2,289,920
Other				
Direct Expenditures	662,821	641,841	582,137	398,800
Utilities	37,729	47,018	46,988	47,100
Insurance	18,805	18,790	23,250	20,200
Rentals and Leases	12,711	24,798	24,193	176,670
Interfund Charges	675,536	574,202	597,054	310,460
Total: Other	1,407,602	1,306,649	1,273,622	953,230
Capital Outlay				
Capital Outlay	149,422	186,566	524,882	0
Total: Capital Outlay	149,422	186,566	524,882	0
Division Total:	3,776,366	3,571,377	3,937,233	3,243,150

DIVISION SOURCES OF FUNDS

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
General Fund	3,620,644	3,396,332	3,419,491	3,243,150
Special Revenue Fund	155,722	175,045	517,742	0
Division Total:	3,776,366	3,571,377	3,937,233	3,243,150

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2000 Actual Employees	2001 Actual Employees	2002 Actual Employees	2003 Original Employees
General Fund	34.000	36.000	35.000	35.000
Division Total:	34.000	36.000	35.000	35.000

PLANS & PERMITS
Mark Watson, Manager

DESCRIPTION

The Plans and Permits Center is responsible for the distribution and administrative support of all plans submitted by developers, consultants, contractors, and the general public in the City of Akron and the facilitation of the issuance of permits for the proposed plans. The Plans Center is also responsible for the issuance of house numbers, curb cutting and restoration permits, over-sized load moving permits, sidewalk permits, sewer connection and repair permits, street opening permits, street occupancy permits, and water services. In addition, the Plans Center provides enforcement of the City's zoning code, as well as the administrative support for the various building trades registrations and the Board of Building Appeals.

GOALS & OBJECTIVES

- Improve allotment and right-of-way review by streamlining the process.
- Improve public knowledge of permit process by updating handouts and web page information.
- Increase zoning code enforcement by streamlining the complaint process and utilizing a zoning compliance database.

SERVICE LEVELS

The Plans and Permits Center received for review 717 sets of commercial and right-of-way plans with total estimated project costs of \$160 million in the year 2002. In addition, the Plans Center reviewed and issued 187 new single-family dwelling permits with a total estimated cost of \$14 million and 716 right-of-way permits.

STAFFING

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

By Department:	As of 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
PUBLIC SERVICE:				
<i>Plans & Permits:</i>				
Permit Clerk	3.00	3.00	2.00	3.00
Plans & Permits Manager	0.00	0.00	1.00	1.00
Plans Examiner	1.00	0.00	0.00	0.00
Secretary	1.00	1.00	1.00	1.00
Zoning Compliance Inspector	1.00	1.00	1.00	0.00
Total Plans & Permits	6.00	5.00	5.00	5.00

SERVICE

DIVISION: PLANS AND PERMITS

Review of all plans and facilitation of the issuance of permits for developers in Akron.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	193,201	168,194	138,619	183,700
Fringe Benefits	177,545	65,661	59,005	72,330
Total: Personal Services	370,746	233,855	197,624	256,030
Other				
Direct Expenditures	3,293	39,536	25,111	43,820
Utilities	325	440	1,144	1,000
Insurance	870	602	762	800
Interfund Charges	41,411	47,540	32,178	40,620
Total: Other	45,899	88,118	59,195	86,240
Division Total:	416,645	321,973	256,819	342,270

DIVISION SOURCES OF FUNDS

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
General Fund	416,645	321,973	256,819	342,270
Division Total:	416,645	321,973	256,819	342,270

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2000 Actual Employees	2001 Actual Employees	2002 Actual Employees	2003 Original Employees
General Fund	6.000	5.000	5.000	5.000
Division Total:	6.000	5.000	5.000	5.000

PUBLIC WORKS ADMINISTRATION

Paul E. Barnett, Manager

DESCRIPTION

Public Works Administration is responsible for managing and providing clerical support for all divisions within the Public Works Bureau. The Public Works Bureau consists of the following service divisions: Administration, Airport, Engineering Services (which includes Civil Engineering, Landfill, Oil and Gas, and Street and Highway Lighting), Highway Maintenance, Parks Maintenance, Landfill, Sanitation Services (which includes Collection and Recycling), and Street Cleaning. Among the bureau's primary responsibilities are managing snow and ice control, storm damage cleanup, solid waste collection and disposal, leaf removal, and street repairs.

GOALS & OBJECTIVES

- Complete cleaning company inspection forms each month to gauge and improve cleaning effectiveness.
- Train staff to work in the Snow Center. Training will include proper phone and radio communications and tracking route completions.

SERVICE LEVELS

The Public Works Administration oversees the cleaning of City streets, snow and ice control, storm damage cleanup, solid waste collection and disposal, leaf removal, street repairs, and the operation of the municipal airport. In addition to overseeing the day-to-day implementation of these services, the administration also tracks service costs, receives calls from the general public, and makes personnel decisions within the divisions of Public Works.

STAFFING

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

By Department:	As of 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
PUBLIC SERVICE:				
<i>Public Works Administration:</i>				
Account Clerk	3.00	3.00	3.00	3.00
Engineering Technician	0.00	0.00	1.00	1.00
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	7.00	7.00

SERVICE

DIVISION: PUBLIC WORKS ADMINISTRATION

Provides administration for all divisions within the Public Works Bureau.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	292,762	300,360	346,563	415,700
Fringe Benefits	83,348	89,171	105,971	129,180
Total: Personal Services	376,110	389,531	452,534	544,880
Other				
Direct Expenditures	20,632	12,310	17,899	112,510
Utilities	3,229	3,947	6,098	6,100
Insurance	290	301	381	800
Interfund Charges	17,813	16,717	41,541	45,180
Total: Other	41,964	33,275	65,919	164,590
Division Total:	418,074	422,806	518,453	709,470

DIVISION SOURCES OF FUNDS

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
General Fund	418,074	422,806	518,453	709,470
Division Total:	418,074	422,806	518,453	709,470

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2000 Actual Employees	2001 Actual Employees	2002 Actual Employees	2003 Original Employees
General Fund	6.000	6.000	7.000	7.000
Division Total:	6.000	6.000	7.000	7.000

RECREATION BUREAU
Greg Kalail, 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

- Develop a map book of directions for facilities permitted by the Recreation Bureau.
- Hold a "Haunted Caretakers House" in conjunction with the Ingénue Theatre Program.
- Increase building and facility rentals by 10% by promoting Forest Lodge Park as a picnic facility.
- Update the athletic field rules and regulations manual.
- Develop a program to recognize outstanding employees, volunteers, activities and community projects.
- Establish a fee based "Creative Arts Center" at Forest Lodge in conjunction with Lock 3 and the Gallery 37 project.

SERVICE LEVELS

The Recreation Bureau opened the 12,000 square foot Northwest Family Recreation Center and received a programming excellence award from the Ohio Parks & Recreation Association for the Ingénue Theatre 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 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
PUBLIC SERVICE:				
<i>Recreation:</i>				
Community Events Coordinator	1.00	1.00	1.00	1.00
Recreation Leader	0.00	0.00	1.00	1.00
Recreation Manager	1.00	0.00	1.00	1.00
Recreation Supervisor	16.00	16.00	15.00	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	22.00	21.00	22.00	22.00

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

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	1,664,623	1,763,767	1,787,160	1,809,300
Fringe Benefits	433,567	508,698	501,017	494,090
Total: Personal Services	2,098,190	2,272,465	2,288,177	2,303,390
Other				
Direct Expenditures	793,852	903,827	736,537	644,020
Utilities	433,043	504,408	480,951	418,500
Insurance	12,325	13,604	30,265	29,400
Rentals and Leases	23,159	18,549	28,124	17,200
Interfund Charges	342,670	377,778	265,597	255,500
Total: Other	1,605,049	1,818,166	1,541,474	1,364,620
Capital Outlay				
Capital Outlay	0	0	88,949	0
Total: Capital Outlay	0	0	88,949	0
Division Total:	3,703,239	4,090,631	3,918,600	3,668,010

DIVISION SOURCES OF FUNDS

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
General Fund	3,510,554	3,594,623	3,475,571	3,429,360
Special Revenue Fund	192,685	496,008	443,029	238,650
Division Total:	3,703,239	4,090,631	3,918,600	3,668,010

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2000 Actual Employees	2001 Actual Employees	2002 Actual Employees	2003 Original Employees
General Fund	20.000	20.000	21.000	21.000
Special Revenue Fund	2.000	1.000	1.000	1.000
Division Total:	22.000	21.000	22.000	22.000

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.

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

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Other				
Direct Expenditures	368	0	0	0
Interfund Charges	12,506	0	0	0
Total: Other	12,874	0	0	0
Division Total:	12,874	0	0	0

DIVISION SOURCES OF FUNDS

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Enterprise Fund	12,874	0	0	0
Division Total:	12,874	0	0	0

RECYCLING

Nuru Raheem, Superintendent

DESCRIPTION

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

GOALS & OBJECTIVES

- Establish monthly operator development and training sessions.
- Develop outreach program for recycling information.

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.

	As of 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
By Department:				
PUBLIC SERVICE:				
<i>Recycling Bureau:</i>				
Collection Foreman	0.00	1.00	1.00	1.00
Equipment Operator	2.00	1.00	1.00	1.00
Public Works Supervisor	1.00	0.00	0.00	0.00
Recycling Operator	4.00	5.00	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

SERVICE

DIVISION: RECYCLING

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

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	312,920	316,495	293,246	319,380
Fringe Benefits	100,495	96,304	90,766	121,170
Total: Personal Services	413,415	412,799	384,012	440,550
Other				
Direct Expenditures	286,097	308,998	336,701	272,900
Utilities	1,814	2,463	3,028	2,940
Insurance	2,030	1,203	1,143	1,600
Interfund Charges	160,807	95,316	80,883	149,410
Total: Other	450,748	407,980	421,755	426,850
Division Total:	864,163	820,779	805,767	867,400

DIVISION SOURCES OF FUNDS

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
General Fund	864,163	820,779	805,767	867,400
Division Total:	864,163	820,779	805,767	867,400

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2000 Actual Employees	2001 Actual Employees	2002 Actual Employees	2003 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.

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

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Other				
Interfund Charges	47,864	0	0	0
Total: Other	47,864	0	0	0
Division Total:	47,864	0	0	0

DIVISION SOURCES OF FUNDS

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
General Fund	47,864	0	0	0
Division Total:	47,864	0	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

- Develop a program to monitor public property damage claims.
- 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.

	As of 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
By Department:				
PUBLIC SERVICE:				
<i>Sanitation:</i>				
Collection Foreman	3.00	3.00	3.00	3.00
Collection Supervisor	1.00	1.00	1.00	1.00
Equipment Operator	16.00	16.00	19.00	19.00
Recycling Operator	2.00	2.00	1.00	1.00
Sanitation Services Dispatcher	1.00	1.00	1.00	1.00
Sanitation Services Superintendent	0.75	0.75	0.75	0.75
Sanitation Serviceworker	34.00	35.00	34.00	34.00
Total Sanitation	57.75	58.75	59.75	59.75

SERVICE

DIVISION: SANITATION

Curbside collection of solid waste.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	2,001,748	2,047,608	2,213,467	2,412,910
Fringe Benefits	728,297	809,673	825,032	895,190
Total: Personal Services	2,730,045	2,857,281	3,038,499	3,308,100
Other				
Direct Expenditures	817,661	864,020	833,914	842,400
Utilities	2,166,469	2,092,862	3,100,659	3,145,000
Insurance	10,511	12,637	17,154	14,800
Interfund Charges	1,247,317	1,298,252	1,274,975	1,283,250
Total: Other	4,241,958	4,267,771	5,226,702	5,285,450
Capital Outlay				
Capital Outlay	260,168	259,938	0	0
Total: Capital Outlay	260,168	259,938	0	0
Division Total:	7,232,171	7,384,990	8,265,201	8,593,550

DIVISION SOURCES OF FUNDS

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
General Fund	6,972,003	7,125,052	8,265,201	8,593,550
Special Revenue Fund	260,168	259,938	0	0
Division Total:	7,232,171	7,384,990	8,265,201	8,593,550

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2000 Actual Employees	2001 Actual Employees	2002 Actual Employees	2003 Original Employees
General Fund	57.750	58.750	59.750	59.750
Division Total:	57.750	58.750	59.750	59.750

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 divisions within the Department of Public Service.

GOALS & OBJECTIVES

- 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. In 2002, re-engineering efforts were expanded to include initiatives in the following divisions: 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 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
PUBLIC SERVICE:				
<i>Service Director's Office:</i>				
Deputy Service Director	2.00	2.00	2.00	2.00
Executive Assistant	1.00	1.00	1.00	1.00
Operations Research Analyst	1.00	1.00	1.00	1.00
Operations Research Manager	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Service Director	1.00	1.00	1.00	1.00
Total Service Director's Office	7.00	7.00	7.00	7.00

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

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	435,941	451,199	468,352	490,200
Fringe Benefits	103,655	113,138	118,467	141,180
Total: Personal Services	539,596	564,337	586,819	631,380
Other				
Direct Expenditures	122,053	121,736	131,769	193,400
Utilities	1,190	1,309	39,661	59,900
Insurance	3,772	3,610	4,581	4,500
State/County Charges	0	0	1	0
Rentals and Leases	0	0	210	0
Interfund Charges	19,720	153,636	64,908	50,130
Total: Other	146,735	280,291	241,130	307,930
Capital Outlay				
Capital Outlay	2,371	0	0	0
Total: Capital Outlay	2,371	0	0	0
Division Total:	688,702	844,628	827,949	939,310

DIVISION SOURCES OF FUNDS

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
General Fund	688,702	844,628	827,949	939,310
Division Total:	688,702	844,628	827,949	939,310

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2000 Actual Employees	2001 Actual Employees	2002 Actual Employees	2003 Original Employees
General Fund	7.000	7.000	7.000	7.000
Division Total:	7.000	7.000	7.000	7.000

SEWER DIVISIONS

Michael McGlinchy, 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 Bureau 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 National Pollutant Discharge Elimination System (NPDES) permit requirements. The divisions also perform O&M functions, reporting and monitoring of the NPDES permit requirements.

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 139.5 full-time positions in the Sewer Division.

SEWER ADMINISTRATION

Michael McGlinchy, 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

- Have all division equipment replacement groups recommend replacement items by August 1.
- Create Standard Operating Procedures (SOPs) for water and sanitary/storm sewer related regulatory compliance reporting by December 31.
- Complete the annual reports for the 1999, 2000, 2001 and 2002 calendar years by December 31.
- Hold quarterly manager retreats to establish and implement strategic direction for the Public Utilities Bureau in conjunction with the Leading Change process.
- Hold quarterly meetings by December 1 with non-bargaining personnel in conjunction with the Leading Change Team to increase communication and to identify areas of concern.

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

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	5,923,208	5,322,217	5,507,267	6,265,340
Fringe Benefits	1,930,421	2,023,583	1,893,384	2,440,720
Total: Personal Services	7,853,629	7,345,800	7,400,651	8,706,060
Other				
Direct Expenditures	5,953,710	5,942,830	7,413,936	7,688,320
Utilities	2,205,765	2,210,468	1,865,560	2,440,200
Debt Service	9,825,036	10,066,499	10,015,035	10,119,940
Insurance	147,756	173,732	402,799	412,900
Rentals and Leases	7,296	6,129	4,099	55,000
Interfund Charges	8,760,760	6,381,486	6,551,123	5,440,730
Total: Other	26,900,323	24,781,144	26,252,552	26,157,090
Capital Outlay				
Capital Outlay	123,149	213,835	342,142	34,300
Total: Capital Outlay	123,149	213,835	342,142	34,300
Division Total:	34,877,101	32,340,779	33,995,345	34,897,450

DIVISION SOURCES OF FUNDS

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
General Fund	484,271	478,292	560,327	566,090
Special Revenue Fund	49,797	94,313	332,650	0
Enterprise Fund	34,343,033	31,768,174	33,102,368	34,331,360
Division Total:	34,877,101	32,340,779	33,995,345	34,897,450

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2000 Actual Employees	2001 Actual Employees	2002 Actual Employees	2003 Original Employees
General Fund	10.000	8.000	10.000	10.000
Enterprise Fund	135.500	118.500	123.500	129.500
Division Total:	145.500	126.500	133.500	139.500

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

- Create a database and classification system to track root problem areas on the "root list." This will include cutting and cleaning the entire root list twice. The root list will be televised twice over a three-year period to identify priority areas.
- Create a keep-it-running group to establish best practices for televising and cleaning inlets. Issue findings by September 1, 2003 for review, approval, and plan for implementation.
- Create a database to track our repair/replacement lateral costs against historical contractor costs. The data will be used to verify that we are competitive and identify areas of improvement.
- Establish a record-keeping system that is compliant with Ohio EPA's Nine Minimum Controls.
- Create a database and classification system to identify priority-cleaning areas on the "speed-rodder list." This will include cleaning the entire list twice. The entire list will be televised twice over a three-year period.
- Create a safety committee to aid in improving working conditions and reduce lost-time accidents.

SERVICE LEVELS

The division completed all sewer-televising work for the Bureau of Engineering by the requested date and televised over 5 ½ miles of line. The division also reconstructed three manholes and six inlets, and color-coded the 100'-scale underground book in the Sewer Maintenance office to readily identify sections of sewer with a history of problems.

STAFFING

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

By Department:	As of 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
PUBLIC SERVICE:				
<i>Sewer Maintenance:</i>				
Account Clerk	2.00	2.00	2.00	2.00
Civil Engineer	1.00	1.00	2.00	2.00
Engineering Technician	1.00	1.00	1.00	1.00
Equipment Mechanic	0.00	2.00	3.00	3.00
Equipment Operator	0.00	3.00	3.00	4.00
Maintenance Repairer	1.00	1.00	0.00	0.00
Master Equipment Mechanic	3.00	0.00	0.00	0.00
Master Equipment Operator	4.00	0.00	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	2.00	1.00	3.00	3.00
Secretary	1.00	1.00	1.00	1.00
Sewer Maintenance Dispatcher	4.00	4.00	4.00	4.00
Sewer Maintenance Foreman	5.00	5.00	5.00	5.00
Sewer Maintenance Superintendent	1.00	0.00	1.00	1.00
Sewer Maintenance Supervisor	4.00	4.00	3.00	3.00
Sewer Maintenance Worker	19.00	13.00	18.00	19.00
Sewer Serviceworker	16.00	15.00	15.00	15.00
Sewer Telemonitoring Technician	3.00	2.00	2.00	2.00
Water & Sewer Systems Manager	0.50	0.50	0.50	0.50
Total Sewer Maintenance	69.50	57.50	65.50	67.50

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

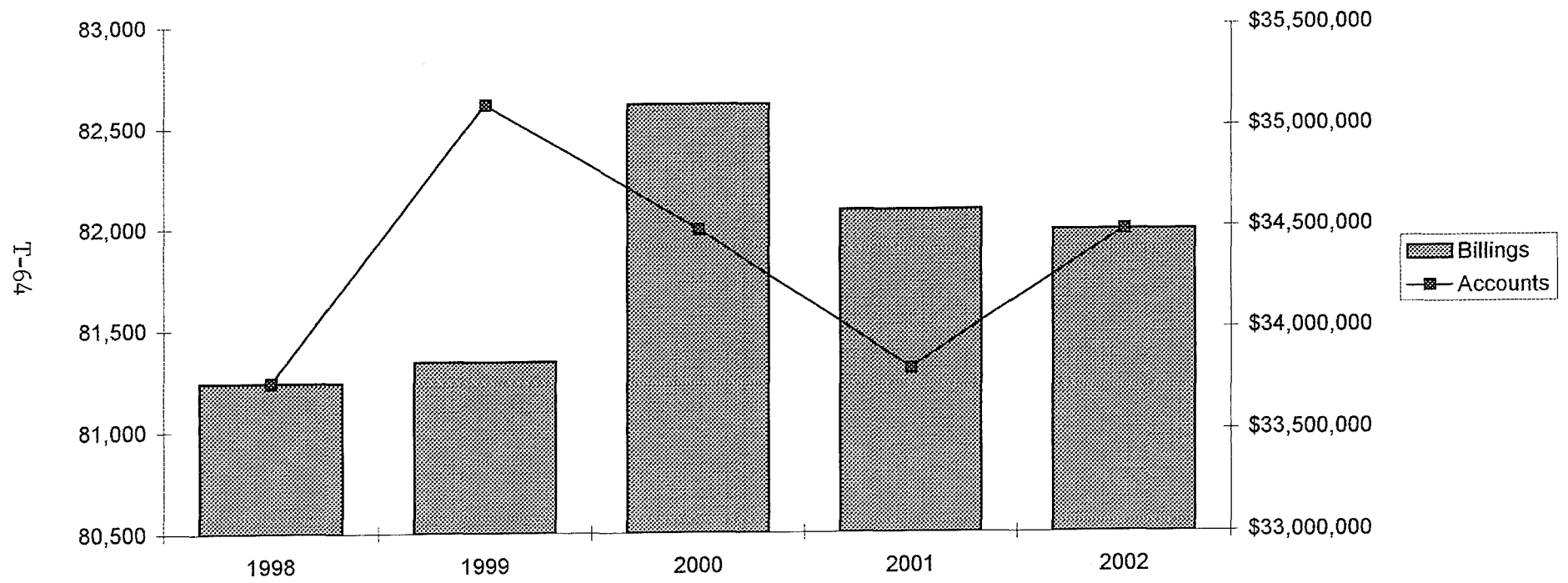
- Operate and maintain the WPC Division in such a manner as to be eligible for an American Metropolitan Sewerage Agency (AMSA) Gold Award.
- The Pilot Implementation and Evaluation Team will complete its analysis of the WPC Pilot and submit the results to Leading Change Team.
- Conduct a total of 4,000 hours of training for WPC personnel in the area of preventative maintenance and asset management to increase the technical abilities of the flexible worker.
- Implement security recommendations outlined in the vulnerability assessment that include increased lighting, video surveillance, security fencing and other deterrence, delay and detection measures.

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 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
PUBLIC SERVICE:				
<i>Sewer - WPC:</i>				
Engineering Technician	0.00	0.00	2.00	2.00
Facilities Maintenance Foreman	1.00	0.00	0.00	0.00
Industrial Pretreatment Engineer	0.00	0.00	1.00	1.00
Lab Analyst	0.00	0.00	1.00	1.00
Lab Analyst Wastewater	9.00	8.00	8.00	9.00
Master Equipment Operator	1.00	0.00	0.00	0.00
Plant Electrician	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	3.00
Senior Engineer	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
Treatment Plant Mechanic	8.00	8.00	7.00	7.00
Treatment Plant Utilityworker	11.00	9.00	8.00	9.00
Wastewater Plant Lead Operator	11.00	11.00	11.00	11.00
Wastewater Plant Maintenance Foreman	2.00	1.00	0.00	0.00
Wastewater Plant Maintenance Supervisor	1.00	1.00	1.00	1.00
Wastewater Plant Operations Foreman	5.00	5.00	4.00	4.00
Wastewater Plant Operations Supervisor	2.00	2.00	2.00	2.00
Wastewater Plant Operator	17.00	16.00	15.00	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	76.00	69.00	68.00	72.00

SEWER ACCOUNTS & BILLINGS



**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

- Report all damages within 24 hours and ensure repairs are made within 20 working days.
- Install 100 street lights at property owners / council request and ensure that all installations are completed within 120 days of request.
- Replace 500 steel anchor base light poles with new galvanized poles.
- Develop a maintenance contract to be bid out to electrical contractors for the maintenance of all City sports lighting facilities including: Firestone fields, Patterson fields, Prentiss Park, Summit Lake fields, Miller/Lane fields, and Cascade Valley fields.

SERVICE LEVELS

In 2002, the Street and Highway Lighting Section operated and maintained over 25,000 streetlights. The section also re-lamped streetlights along the expressway's East Leg, West Leg, and Kenmore Leg.

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 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
PUBLIC SERVICE:				
<i>Street & Highway Lighting:</i>				
Civil Engineer	1.00	1.00	1.00	1.00
Public Works Engineering Services Manager	0.00	0.50	0.50	0.50
Total Street & Highway Lighting	1.00	1.50	1.50	1.50

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

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	58,792	62,301	104,508	106,110
Fringe Benefits	14,149	15,146	24,751	29,790
Total: Personal Services	72,941	77,447	129,259	135,900
Other				
Direct Expenditures	498,450	959,146	742,881	2,758,080
Utilities	671,123	670,637	676,219	802,730
Insurance	290	301	381	400
Interfund Charges	94,189	96,711	176,811	325,670
Total: Other	1,264,052	1,726,795	1,596,292	3,886,880
Division Total:	1,336,993	1,804,242	1,725,551	4,022,780

DIVISION SOURCES OF FUNDS

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
General Fund	95,021	95,014	104,265	106,730
Special Revenue Fund	1,241,972	1,709,228	1,621,286	3,916,050
Division Total:	1,336,993	1,804,242	1,725,551	4,022,780

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2000 Actual Employees	2001 Actual Employees	2002 Actual Employees	2003 Original Employees
Special Revenue Fund	1.000	1.500	1.500	1.500
Division Total:	1.000	1.500	1.500	1.500

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.
- Clean 37 concrete street islands monthly from April through September.
- Clean and flush 89 sidewalks along thoroughfares with underpasses and bridges.
- Apply salt neutralizer and rust inhibitor to snow and ice equipment by end of May.

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 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
PUBLIC SERVICE:				
<i>Street Cleaning:</i>				
Broommaker -Equipment Operator	0.00	1.00	1.00	1.00
Equipment Operator	22.00	20.00	20.00	20.00
Landfill Supervisor	0.00	1.00	1.00	1.00
Landscaper	2.00	2.00	2.00	2.00
Master Equipment Operator	1.00	3.00	3.00	3.00
Public Works Supervisor	1.00	0.00	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	0.00	0.00	0.00
Total Street Cleaning	39.00	39.00	39.00	40.00

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

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	1,686,548	1,850,413	1,837,134	1,910,270
Fringe Benefits	501,247	644,461	622,366	735,080
Total: Personal Services	2,187,795	2,494,874	2,459,500	2,645,350
Other				
Direct Expenditures	562,015	965,296	784,123	842,800
Utilities	29,913	32,714	94,910	95,000
Debt Service	21,692	21,865	20,833	21,870
Insurance	18,244	18,830	24,449	26,000
Rentals and Leases	4,500	9,076	3,538	12,000
Interfund Charges	1,345,677	1,275,788	1,651,461	800,090
Total: Other	1,982,041	2,323,569	2,579,314	1,797,760
Capital Outlay				
Capital Outlay	130,414	488,489	631,788	0
Total: Capital Outlay	130,414	488,489	631,788	0
Division Total:	4,300,250	5,306,932	5,670,602	4,443,110

DIVISION SOURCES OF FUNDS

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Special Revenue Fund	4,300,250	5,306,932	5,670,602	4,443,110
Division Total:	4,300,250	5,306,932	5,670,602	4,443,110

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2000 Actual Employees	2001 Actual Employees	2002 Actual Employees	2003 Original Employees
Special Revenue Fund	39.000	39.000	39.000	40.000
Division Total:	39.000	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 the Welcome Center.
- Open the Lehner Family Zoo Gardens.
- Complete design of the 10 Animal Exhibit Space.
- Begin design on the Environmental Education Center .

SERVICE LEVELS

In 2002, the Akron Zoological Park opened the Wild Prairie exhibit featuring thick-billed parrots, black-tailed prairie dogs, black-footed ferrets, and a new picnic and concession area. In addition, the Akron Zoo completed a five-year marketing plan.

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

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Other				
Direct Expenditures	390,000	0	0	0
Utilities	28,080	42,270	0	0
Insurance	98	122	0	0
State/County Charges	0	41	0	0
Interfund Charges	12,535	23,134	0	0
Total: Other	430,713	65,567	0	0
Division Total:	430,713	65,567	0	0

DIVISION SOURCES OF FUNDS

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
General Fund	430,713	65,567	0	0
Division Total:	430,713	65,567	0	0

WATER DIVISIONS

Michael McGlinchy, 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 246.5 full-time positions in the Water Division.

WATER ADMINISTRATION

Michael McGlinchy, Public Utilities Manager

DESCRIPTION

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

- Have all division equipment replacement groups recommend replacement items by August 1.
- Create Standard Operating Procedures (SOPs) for water and sanitary/storm sewer related regulatory compliance reporting by December 31.
- Complete the Annual Reports for the 1999, 2000, 2001 and 2002 calendar years by December 31.
- Hold quarterly manager retreats to establish and implement strategic direction for the Public Utilities Bureau in conjunction with the Leading Change process.
- Hold quarterly meetings with non-bargaining personnel in conjunction with the Leading Change Team to increase communication and to identify areas 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 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
PUBLIC SERVICE:				
<i>Water Bureau Administration:</i>				
Assistant Law Director	0.00	0.00	1.00	1.00
Public Utilities Manager	1.00	1.00	1.00	1.00
Re-Engineering Coordinator	0.00	0.00	0.00	1.00
Secretary	2.00	2.00	2.00	2.00
Total Water Bureau Administration	3.00	3.00	4.00	5.00

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

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Personal Services				
Salaries and Wages	10,149,516	9,971,388	9,984,496	10,855,170
Fringe Benefits	3,552,735	3,423,714	3,775,435	4,178,040
Total: Personal Services	13,702,251	13,395,102	13,759,931	15,033,210
Other				
Direct Expenditures	4,038,499	4,905,354	5,096,841	5,687,610
Utilities	1,321,392	1,505,325	1,550,992	1,686,510
Debt Service	6,769,394	7,593,901	7,710,690	8,156,230
Insurance	80,039	85,941	174,965	181,790
State/County Charges	172,466	184,215	186,736	184,860
Rentals and Leases	187,080	190,171	212,052	255,010
Interfund Charges	5,662,278	4,409,947	4,736,825	4,629,160
Total: Other	18,231,148	18,874,854	19,669,101	20,781,170
Capital Outlay				
Capital Outlay	3,410,572	3,676,943	8,568,402	0
Total: Capital Outlay	3,410,572	3,676,943	8,568,402	0
Division Total:	35,343,971	35,946,899	41,997,434	35,814,380

DIVISION SOURCES OF FUNDS

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Special Revenue Fund	39,006	339,751	293,214	0
Enterprise Fund	35,304,965	35,607,148	41,704,220	35,814,380
Division Total:	35,343,971	35,946,899	41,997,434	35,814,380

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2000 Actual Employees	2001 Actual Employees	2002 Actual Employees	2003 Original Employees
Enterprise Fund	253.500	232.500	221.500	246.500
Division Total:	253.500	232.500	221.500	246.500

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

- Establish and document a procedure to better communicate in a timely manner what water distribution system improvements are needed in conjunction with capital improvement projects.
- Design and document a contingency plan to have 6 backhoes available at all times during the downtime needed for repairs on fleet backhoes.
- Identify and document essential criteria for entrance-level position testing.
- In support of the upcoming meter project, schedule meter readers to make 2 visits to all accounts where a meter reading has not been obtained for nine consecutive months.
- Design an overview for a Force Main Preventative Maintenance Program.

SERVICE LEVELS

The Division renewed 198 lead services as part of a lead service line replacement program, flushed 10,010 fire hydrants in the retail water service areas, operated 1,298 water distribution system valves, cleaned Wooster and Firestone standpipes, and tested and overhauled 330 industrial meters.

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 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
PUBLIC SERVICE:				
<i>Water Distribution:</i>				
Account Clerk	1.00	1.00	0.00	0.00
Blacksmith Welder	1.00	1.00	1.00	1.00
Consumer Services Clerk	2.00	2.00	0.00	1.00
Civil Engineer	0.00	0.00	2.00	4.00
Domestic Meter Service Foreman	1.00	1.00	0.00	0.00
Domestic Meter Worker	10.00	6.00	0.00	0.00
Drafter	0.00	0.00	1.00	1.00
Engineering Aide	0.00	1.00	1.00	1.00
Engineering Project Coordinator	0.00	0.00	1.00	1.00
Engineering Technician	1.00	0.00	17.00	17.00
Equipment Mechanic	0.00	3.00	3.00	3.00
Equipment Mechanic Foreman	0.00	1.00	1.00	1.00
Equipment Operator	2.00	6.00	6.00	6.00
Equipment Serviceworker	1.00	1.00	1.00	1.00
Facilities Maintenance Foreman	2.00	1.00	1.00	1.00
Industrial Meter Foreman	0.00	1.00	0.00	0.00
Industrial Meterworker	9.00	9.00	0.00	0.00
Laborer	0.00	1.00	2.00	2.00
Maintenance Repairer	1.00	1.00	1.00	1.00
Master Equipment Mechanic	3.00	0.00	0.00	0.00
Master Equipment Mechanic Foreman	1.00	0.00	0.00	0.00
Master Equipment Operator	8.00	3.00	3.00	3.00
Plant Electrician	2.00	1.00	1.00	1.00
Pumping System Maintenance Foreman	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	3.00	3.00
Senior Engineer	0.00	0.00	1.00	1.00
Sewer Maintenance Worker	0.00	3.00	3.00	3.00
Storekeeper	1.00	1.00	1.00	1.00
Stores Clerk	1.00	0.00	1.00	1.00
Surveyor	0.00	0.00	1.00	1.00
Utilities Operations Assistant	1.00	1.00	0.00	1.00
Water & Sewer Systems Manager	0.50	0.50	0.50	0.50
Water Customer Serviceworker	10.00	13.00	2.00	2.00
Water Distribution Crew Leader	13.00	7.00	6.00	7.00
Water Distribution Dispatcher	3.00	3.00	3.00	3.00
Water Distribution Foreman	7.00	6.00	5.00	5.00
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	1.00	2.00
Water Maintenance Worker	34.00	31.00	31.00	32.00
Water Meter Supervisor	1.00	1.00	0.00	0.00
Total Water Distribution	123.50	113.50	103.50	110.50

WATER SUPPLY

Ray Flasco, Water Supply Manager

DESCRIPTION

The Water Supply Division operates and maintains the water plant at Lake Rockwell in Portage County to provide high-quality and dependable water service to Akron water customers. The division also maintains the City's reservoir system in Portage and Geauga Counties.

GOALS & OBJECTIVES

- When raw water conditions permit, use acidified alum as a substitute for alum in the water treatment process. Complete a study and report evaluating the benefits of using this alternate chemical, including potential reduction in sludge handling and other chemical costs, by year end.
- Conduct 2,000 hours of employee training.
- Fully develop and implement a Standard Operating Procedures Manual for the Water Supply Division by December 31.
- Develop and implement a plant intranet by August 31.
- Establish a fully operational and centralized storeroom by June 30.
- Fully implement the plant Computer Maintenance Management System (CMMS).

SERVICE LEVELS

Construction of a new chemical building at the Akron Water Plant was begun at a bid price of \$4,067,850. This building will provide updated and safer chemical storage and feed equipment including the elimination of chlorine gas. Construction will be completed by the fall of 2003.

The Public Utilities Bureau completed a vulnerability assessment of the water system to define the highest security issues of the water utility. An EPA grant was awarded to Akron for \$115,000 to address water-related security issues.

STAFFING

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

By Department:	As of 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
PUBLIC SERVICE:				
<i>Water Supply:</i>				
Equipment Operator	1.00	2.00	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	2.00	1.00	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	3.00	3.00
Treatment Plant Mechanic	2.00	2.00	1.00	1.00
Treatment Plant Utilityworker	2.00	1.00	1.00	1.00
Water Plant Lead Operator	12.00	10.00	9.00	9.00
Water Plant Maintenance Supervisor	1.00	1.00	1.00	1.00
Water Plant Operations Foreman	4.00	2.00	2.00	2.00
Water Plant Operator	0.00	0.00	1.00	4.00
Water Plant Superintendent	1.00	1.00	1.00	1.00
Water Supply Maintenance Foreman	1.00	0.00	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	2.00	2.00	2.00	2.00
Watershed Ranger	7.00	7.00	7.00	7.00
Watershed Superintendent	1.00	1.00	1.00	1.00
Total Water Supply	53.00	47.00	45.00	48.00

WATER UTILITIES SERVICES

Michael McGlinchy, Public Utilities Manager

DESCRIPTION

The Water Utilities Services Division provides the administration, engineering, accounting, billing, collection, and customer service for the Public Utilities Bureau.

GOALS & OBJECTIVES

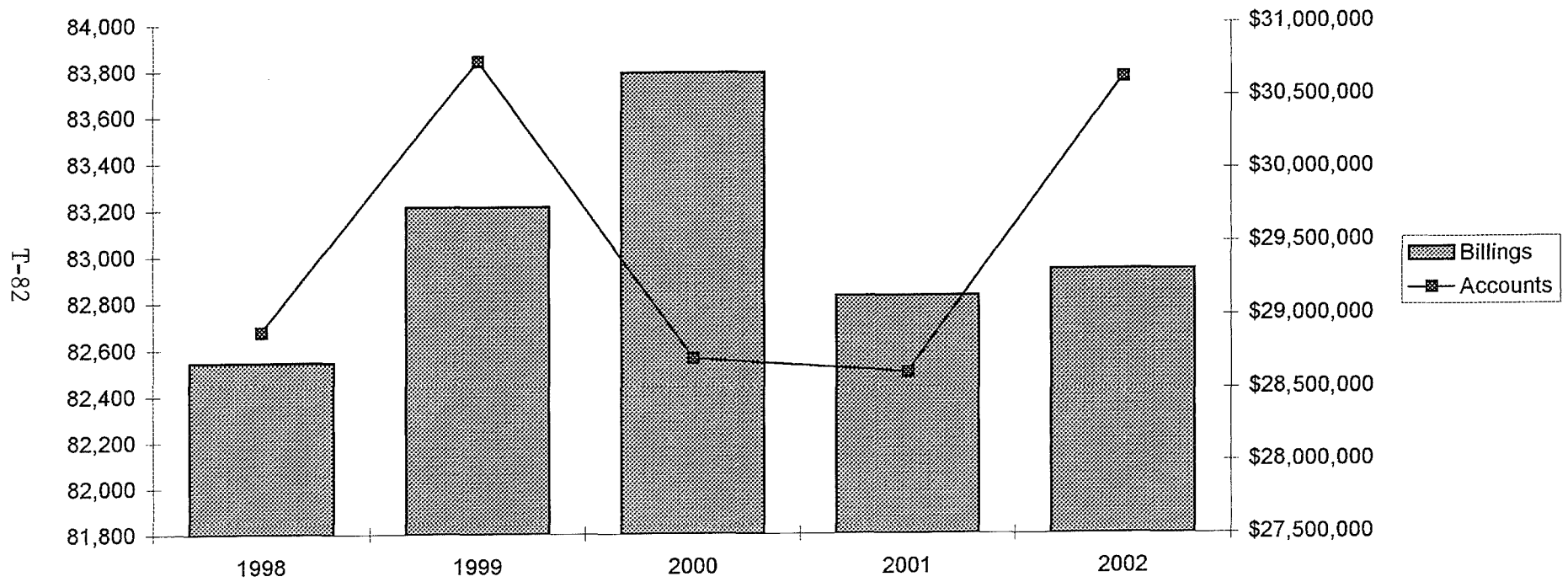
- Complete feasibility study of automated check clearing system at cashier stations by May 1. If feasible, implement by December 31.
- Establish employee reference guide to Utilities Business Office policies and procedures by May 1.
- By April 30, send individual letters requesting meter reads to customers who have no actual meter read in the last 9 months of 2002, in preparation for the residential meter replacement project.
- Train office employees on phone etiquette and dealing with customers.
- Perform location surveys, including Global Positioning System (GPS) data, over the water force main routes by May 1. Update as-built drawings from survey information by June 30. Create local valve drawings providing essential information for maintenance and emergency operations by July 31.
- Establish data requirements for a Geographic Information System (GIS) database addressing the needs of water/ sewer operations engineering by June 1. Design database elements by September 1.
- To decrease computer processing times, adjust inactive multiple customer accounts by combining credits and debits to result in 3,000 inactive accounts with a zero balance by June 30.

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 12/31/00	As of 12/31/01	As of 12/31/02	Budget 2003
PUBLIC SERVICE:				
<i>Water Utilities Services:</i>				
Account Clerk	14.00	8.00	7.00	7.00
Accounts Analyst	1.00	1.00	0.00	0.00
Assistant Law Director	1.00	1.00	0.00	0.00
Business Services Administrator	0.00	0.00	0.00	1.00
Cashier	2.00	1.00	0.00	0.00
Civil Engineer	5.00	3.00	0.00	0.00
Clerk	0.00	1.00	1.00	1.00
Consumer Services Clerk	15.00	20.00	23.00	25.00
Domestic Meter Service Foreman	0.00	0.00	1.00	1.00
Domestic Meter Worker	0.00	0.00	6.00	12.00
Drafter	0.00	1.00	0.00	0.00
Engineering Project Coordinator	0.00	1.00	0.00	0.00
Engineering Technician	18.00	16.00	0.00	0.00
Industrial Meter Foreman	0.00	0.00	1.00	1.00
Industrial Meterworker	0.00	0.00	9.00	9.00
Industrial Pretreatment Engineer	1.00	1.00	0.00	0.00
Secretary	6.00	4.00	2.00	2.00
Senior Engineer	0.00	1.00	0.00	0.00
Surveyor	1.00	1.00	0.00	0.00
Surveyor Aide	1.00	1.00	0.00	0.00
Utilities Analyst	2.00	2.00	3.00	3.00
Utilities Deputy Engineer	1.00	0.00	0.00	0.00
Utilities Office Manager	1.00	1.00	1.00	1.00
Utilities Office Supervisor	4.00	4.00	3.00	3.00
Utilities Services Manager	1.00	1.00	0.00	0.00
Water Customer Serviceworker	0.00	0.00	11.00	16.00
Water Meter Supervisor	0.00	0.00	1.00	1.00
Total Water Utilities Services	74.00	69.00	69.00	83.00

WATER ACCOUNTS & BILLINGS



Projects



PROJECTS

DESCRIPTION

The Projects Division is where minor projects are recorded that cannot be attributable to any specific operating division. 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

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
PROJECTS	155,749	218,393	2,500	0
Total for Department:	155,749	218,393	2,500	0

PROJECTS

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Other				
Direct Expenditures	149,437	195,449	2,500	0
Insurance	580	0	0	0
Interfund Charges	5,732	4,492	0	0
Total: Other	155,749	199,941	2,500	0
Capital Outlay				
Capital Outlay	0	18,452	0	0
Total: Capital Outlay	0	18,452	0	0
Total for Department:	155,749	218,393	2,500	0

PROJECTS

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Special Revenue Fund	144,085	207,901	2,500	0
Trust and Agency Fund	11,664	10,492	0	0
Total for Department:	155,749	218,393	2,500	0

PROJECTS

DIVISION: PROJECTS

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Other				
Direct Expenditures	149,437	195,449	2,500	0
Insurance	580	0	0	0
Interfund Charges	5,732	4,492	0	0
Total: Other	155,749	199,941	2,500	0
Capital Outlay				
Capital Outlay	0	18,452	0	0
Total: Capital Outlay	0	18,452	0	0
Division Total:	155,749	218,393	2,500	0

DIVISION SOURCES OF FUNDS

	2000 Actual Expenditures	2001 Actual Expenditures	2002 Actual Expenditures	2003 Original Budget
Special Revenue Fund	144,085	207,901	2,500	0
Trust and Agency Fund	11,664	10,492	0	0
Division Total:	155,749	218,393	2,500	0

Glossary



GLOSSARY OF TERMS

APPROPRIATION - An authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation is limited in amount and to the time when it may be expended.

ASSESSED VALUATION - A valuation set upon real estate or other property by a government as a basis for levying taxes.

BANs - Notes issued in anticipation of issuance of general obligation bonds.

CAPITAL OUTLAY - The purchase of lands, buildings, furniture, or equipment where the asset has an estimated useful life of one year or more or extends the useful life of an existing capital asset one year or more and has an individual unit purchase price of \$2,500 or more.

CAPITAL PROJECTS FUNDS - Established to account for all resources, principally bond proceeds and construction grants, which are used for the acquisition of capital facilities.

CATEGORY AND CLASSIFICATION ITEMS - These items are broken down by account types in the following manner:

<u>Category</u>	<u>Type</u>	<u>Description</u>	<u>Account Numbers</u>
Personal Services	61	Salaries and Wages	61000 - 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 the City's Governmental Fund Types: General Fund, Special Revenue Funds, Debt Service Funds, Capital Projects Funds. The following are the City's Proprietary Fund Types: Enterprise Funds and Internal Service Funds. The City also has Special Assessment Funds and Expendable Trust and Agency Funds.

GENERAL FUND - The General Fund is the general operating fund of the City. It is used to account for all financial resources except those required to be accounted for in other funds.

GOAL - A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless; that is, it is not concerned with a specific achievement in a given time period.

INCOME TAX BONDS - A special obligation of the City payable from income tax revenues and are not general obligations of the City.

INCOME TAX RATE - The City of Akron, pursuant to Council action and vote authorization, currently levies the tax at a rate of 2% on both corporate income and employee wages and salaries.

INTERFUND TRANSFERS - During the course of normal operations, the City records numerous transactions between funds including expenditures and transfers of resources to provide services, subsidize operations and service debt. The Governmental Fund Types and Enterprise Funds financial statements generally reflect such transactions as transfers. The Internal Service Funds record charges for service to City departments as operating revenue. All City funds record these payments to the Internal Service Funds as operating expenses. Transfers are appropriated as "Interfund Charges" (Type 80). The primary interfund transfer by dollar value and City importance is the transfer of income tax collected to the General Fund (73%) and to the Capital Improvements Fund (27%).

INTERNAL SERVICE FUNDS - Internal Service Funds are used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the City, or to other governmental units, on a cost-reimbursement basis.

JEDDs - Joint Economic Development Districts are areas approved in an election by the voters within the township. The City extends water and sanitary sewer service to areas of the townships that are currently zoned for business use. A 2% tax on net business profits and wages on all people working in the district is remitted to the City.

NONTAX REVENUE BONDS - A special obligation of the City payable from Nontax Revenue (including fees of licenses, fines, interest earnings) and are not general obligations of the City.

OBJECTIVE - Desired output oriented accomplishments which can be measured and achieved within a given time frame. Achievement of the objective advances the activity and organization toward a corresponding goal.

OPERATING BUDGET - Plans of current expenditures and the proposed means of financing them. The annual operating budget (or, in the case of some state governments, the biennial operating budget) is the primary means by which most of the financing acquisition, spending, and service delivery activities of a government are controlled. The use of annual operating budgets is usually required by law.

PROPERTY TAX LEVY - The total amount to be raised by general property taxes for purposes specified in the Tax Levy Ordinance.

PROPERTY TAX RATE - The amount of tax levied for each \$100 of assessed valuation.

REVENUES - (1) Increases in governmental fund type net current assets from other than expenditure refunds and residual equity transfers. (2) Increases in proprietary fund type net total assets from other than expense refunds, capital contributions, and residual equity transfers.

ROLLING STOCK - Motor equipment that can be used on and off roads (e.g., passenger cars, pickup trucks, fire trucks, air compressors on trailers).

SPECIAL ASSESSMENT FUNDS - Special Assessment Funds are used to account for the financing of public improvements or services deemed to benefit the properties against which special assessments are levied.

SPECIAL REVENUE BONDS - A special obligation of the City payable from JEDD revenues and are not general 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.

