

City of Akron, Ohio

2004 BUDGET PLAN



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, 2003

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, 2003.

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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Introduction



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GOVERNMENT ORGANIZATION

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CITY OF AKRON, OHIO
ELECTED AND APPOINTED OFFICIALS

MAYOR

Donald L. Plusquellic

CABINET MEMBERS

Gerald O. Holland -- Director of Public Service
Max Rothal -- Director of Law
Diane L. Miller-Dawson -- Director of Finance
Warren L. Woolford -- Director of Planning and Urban Development
James W. Phelps -- Deputy Mayor for Economic Development
George A. Romanoski -- Deputy Mayor for Public Safety
Laraine A. Duncan -- Deputy Mayor for Intergovernmental Relations
David A. Lieberth -- Deputy Mayor for Administration
James J. Masturzo -- Deputy Mayor of Labor Relations
Catherine G. Watson -- Deputy Director of Finance
Lunzy O. Armstrong -- Deputy Director of Public Service
Jeffrey C. Fusco -- Deputy Director of Public Service
James E. Payne -- Deputy Director of Law
Mark A. Williamson -- Communications Director
Billy Soule -- Assistant to the Mayor for Community Relations
Jeffrey E. Wilhite -- Deputy Director of Planning

WARD COUNCIL MEMBERS

Daniel M. Horrigan -- First Ward
Joseph A. Finley -- Second Ward
Marco S. Sommerville -- Third Ward
Renee L. Green -- Fourth Ward
James D. Shealey -- Fifth Ward
Dr. Teresa H. Albanese -- Sixth Ward
Mary Ellen McAvoy -- Seventh Ward
Robert E. Keith -- Eighth Ward
Michael N. Freeman -- Ninth Ward
Garry L. Moneypenny -- Tenth Ward

COUNCILMEN-AT-LARGE

Michael Williams
John R. Otterman
John R. Conti

PRESIDENT OF CITY COUNCIL

Marco S. Sommerville

MEMBERS OF COUNCIL BUDGET AND FINANCE COMMITTEE

Garry Moneypenny, Chairman
John R. Conti
Michael N. Freeman
Daniel M. Horrigan
James D. Shealey



City of Akron, Ohio

DONALD L. PLUSQUELLIC, MAYOR

March 5, 2004

Citizens of Akron
And Members of Akron City Council:

I am pleased to present my 18th 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 2004 budget for operations and capital improvements totals more than \$421 million and reflects our commitment to the neighborhoods and the economic activities as discussed below.

Akron has faced many challenges in the past. 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. I was recently honored as the 2003 Municipal Leader of the Year by *American City & County* magazine. This award reflects not only my commitment but also that of many other dedicated, hard-working City employees.

We are all aware of the many resources and activities Akron has to offer. In 2003, we opened our second public golf course, Mud Run, and began the first season of golfing at Mud Run for the First Tee program for children. This past October Akron held its first runners' marathon, with more than 3,500 runners participating. This year we will host our second Road Runner Marathon and our ninth First Night Celebration.

Akron will also welcome nearly 280,000 visitors to the John S. Knight Center and cheer on the Akron Aeros—the 2003 Eastern League Champions—with more than 445,000 fans at Canal Park. We also expect more than 50,000 visitors to our third annual air show at Fulton Airport and 42,000 visitors to the National Inventors Hall of Fame this year.

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 hundreds of hours of discussion and review, the board presented a comprehensive report to the community.

As a first step in implementing the recommendations, the *Imagine.Akron:2025* Board of Advisors was asked to continue to serve to monitor the project and give advice. The second step deals with the recommendations regarding City government. I have appointed a group of 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 that some citizens believed that the City did not communicate enough with residents regarding City information. Last year, we created a magazine that is delivered to citizens and businesses. We also are again producing our beautiful calendar of City events with photographs from Bruce Ford, City Photographer. This publication, called *Akron City*, is entertaining and informative and contains news, profiles of City employees and highlights City events.

Another initiative that is a result of the *Imagine.Akron:2025* conversation is the Customer Service Request (CSR) System. The City began implementing this project in 2002 and hopes to have the system fully operational by this spring. The completion of this project will allow the citizens to access City Hall by calling one number - 311 - and having their non-emergency requests 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 10 City employees volunteered in the Akron Reads program. In Akron Reads, elementary school students are assisted with their reading skills. In 2003, we expanded the program to allow a larger, more diverse group of employees to participate in the program.

I have also appointed a staff member to focus on the external sections of the *Imagine.Akron:2025* report. We will spend 2004 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 2004 and in the future continues to be the focus on our neighborhoods. Akron is a community of families and a leader in organizations, activities and lifestyles that promote strong families. Akron also must be an attractive place to live and work. The City recently received a first place national award for the second America in Bloom competition, and was ranked in the top 25 medium-sized metro areas for doing business in America by *Inc.*, the magazine for growing companies.

Compared to most cities of similar size, Akron 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 Home Builders' Association to construct homes, while at the same time

providing needed hands-on training for students. Twenty-five new homes in the City were designed and built with the help of the Home Builders' Association, and there are plans for the construction of 20 new homes on Honodle Avenue in East Akron. These efforts were recognized last month when I received the Local Official of the Year award from the National Association of Home Builders (NAHB) for our long-term commitment to creating innovative and effective housing programs for the City.

The designation of the City of Akron in December 1994 as an enterprise community by the federal government has generated 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 2003, the City provided funding and contracted for the renovation of 64 homes and demolished 402 dilapidated residential and commercial structures. In 2003, the Urban Neighborhood Development Corporation (UNDC) sold 17 new homes; in addition, the City sold 32 new lots to private developers and non-profit organizations for new housing. We have also committed more than \$1 million in financial support to assist in the construction and rehabilitation of 350 apartment units for low-income senior housing. Also, the City assisted 63 low-income elderly and/or disabled homeowners in 2003 with emergency home repairs.

The City created a neighborhood partnership program in 1997 for neighborhood groups to compete for grants to do neighborhood improvement projects. In 2003, we awarded 46 grants to neighborhood organizations for after-school projects, beautification activities, arts programs, community celebrations, and community involvement. In 2004, we have budgeted \$220,000 to once again fund organizations implementing neighborhood-sponsored projects.

GOAL: Protect the citizens of Akron

To further strengthen our neighborhoods, we have invested in our safety forces through both training and equipment. Our goal is to ensure we have the best forces possible on our streets and in our neighborhoods. In 2004, we plan to upgrade the communication system that allows the filing of police and paramedic reports electronically from the field. Fully operational in 2000, this system gives officers more time to deal with crime instead of doing 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. It also calls for restructuring calls for service so that officers can have more time for problem solving, 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 hired what it calls 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.

To ensure a pool of qualified candidates for future safety forces, Akron awarded 11 Akron Public School students scholarships to allow them to pursue emergency medical technician training and subsequent paramedic training for a possible career in the fire/EMS field.

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* 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 also for the entire region.

The success of the stadium has spurred the growth of other small businesses such as restaurants and entertainment clubs, including Brubakers Pub, Jillian's, Piatto, Posh, Bricco, Fuel, and Jacob Good. 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 later this year. At the end of March, the Akron Art Museum will be closing its doors to undergo an approximate \$26 million, 65,000-square foot expansion and will reopen in 2006.

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 3 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. Last spring the City completed a \$1 million construction of an outdoor entertainment venue known as the Lock 3 Park, which is located between the Civic and the O'Neil's Building. Programming for this venue began in May 2003, and included live concerts, an expanded farmers' market on Saturday mornings, festivals, and other special events.

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 the new High-Market parking deck is scheduled to open this spring 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. North Turkeyfoot currently has one new business tenant with approximately 40 employees and an approved new tenant with 80 new employees proposed. Massillon Road has two businesses with approximately 188 employees.

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 924 jobs. Public improvements are completed in the University Polymer Research 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 negotiated an agreement with Brown-Graves for the purchase of 22.5 acres located directly southeast of the central business district, with approximately 20 of these acres available for industrial development. The City has successfully promoted the development of the Ghent Road Office Park, home of the corporate headquarters of Sterling Jewelers, Inc. and FirstEnergy Services, Inc. City Council has recently approved a purchase option agreement for an additional 16 acres for use by Sterling Jewelers, Inc.

In 2003, we announced the creation of the Akron Initiative, a partnership with nine Akron area banks, the 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 small 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 businesses and to create and keep small businesses in Akron. With more than 300 inquiries in the first year, 42 application packages were approved by the City before bank and SBA review. To date, 29 of these applicants have received final approval from the participating banks and the SBA.

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 a 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.

In 2000, I recommended to City Council, and it 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 also indirectly helps the entire community. For 2004, we will allocate 35% to the operating budget and adjust the amount up to 40% next year.

The balance of the funds will be allocated as follows: 30% 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 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 citizens, 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. Out of the six largest cities in Ohio, Akron led the way in the highest net growth in local income tax revenues (our largest revenue source); the City of Akron experienced a 3.1% net increase in 2003 over the prior year. In addition, the City of Akron has not had to, nor has plans to, lay off any of its employees. The City is budgeting 3% growth in income taxes for 2004.

Akron's average annual unemployment rate for 2003 was approximately 7.6 percent, which was the same rate for 2002. The number of building permits issued in 2003 was 2,570 and was approximately the same number of permits issued in 2002 (2,533). However, there was a decrease of \$56 million in permit valuations compared to 2002 (from \$207 million to \$151 million) due to some major capital projects, such as the Main Library, that were accounted for in 2002 but are still ongoing.

Another major revenue source to the City is property taxes. Property tax collections increased by 9.5% in 2003 compared to 2002 as a result of the county's sexennial revaluation. The assessed valuation for tax year 2002 increased by 11.35%, but will be reduced slightly (2.6%) for tax year 2003 as a result of appeals to the revaluation and lower personal property amounts.

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 and 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:2025* report identified it--the Akron Public Schools. There is nothing we as a community can do that will have a more dramatic effect on our future than what we do for our school children, for they are the leaders of tomorrow.

A first step toward addressing this issue has been taken. The Akron Public Schools now has the opportunity to receive 59% of the estimated \$800 million that is required for funding new or renovated schools under the Ohio Schools Facilities Commission program. Thanks to Akron voters approving a one-quarter of one percent (.25%) income tax increase in May 2003, we now have the means to provide the 41% required local match. We have an opportunity to make a lasting impression on our youth and the future of Akron.

Akron is taking a fresh look at how we will educate our children. We will build Community Learning Centers that provide educational facilities during the day and become community facilities in the evenings and on 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, Fire, 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 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 dark ink, appearing to read "Donald 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 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 has been developed into a scenic area that includes a bike and hike trail and picnic area for the enjoyment of residents and visitors as well as an entertainment area known as "Lock 3 Park".

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. Akron was a first place category winner and recognized for its urban forestry program in the second America In Bloom contest.

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.

Requested by Department of Finance
Offered by MONEYPENNY

**SUBSTITUTE OFFERED
AS AN AMENDMENT**

ORDINANCE NO. 652 -2003 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, 2004; 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, 2004, 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	\$ 1,443,140	\$ 184,730	\$ 6,000	\$ 1,633,870
020000	Finance	2,211,710	4,781,510	0	6,993,220
030000	Law	3,012,900	973,010	0	3,985,910
040000	Legislative	850,570	184,700	0	1,035,270
050000	Municipal Court – Clerk	2,666,950	294,550	6,300	2,967,800
060000	Municipal Court – Judges	2,840,210	201,300	0	3,041,510
070000	Office of the Mayor	2,574,000	320,720	0	2,894,720
080000	Planning/Urban Develop.	1,411,990	76,390	0	1,488,380
090000	Public Health	6,573,900	896,930	0	7,470,830
100000	Public Safety	8,073,930	10,296,530	22,500	18,392,960
110000	Public Service	13,000,320	12,939,880	0	25,940,200
120000	Fire	24,976,750	1,061,500	52,500	26,090,750
130000	Police	40,188,920	3,642,490	28,000	43,859,410
TOTAL GENERAL FUND		<u>\$109,825,290</u>	<u>\$ 35,854,240</u>	<u>\$ 115,300</u>	<u>\$145,794,830</u>

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

Org. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
020700	Taxation	\$ 2,136,510	\$100,985,880	\$ 0	\$103,122,390

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

Org. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
120200	Emergency Medical Serv.	\$ 9,750,070	\$ 1,135,200	\$ 70,000	\$ 10,955,270

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

Org. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
020801	Treasury Assessments	\$ 357,860	\$ 11,688,410	\$ 0	\$ 12,046,270

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

Org. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
130000	Police	\$ 0	\$ 954,040	\$ 0	\$ 954,040

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

Org. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
120000	Fire	\$ 0	\$ 954,040	\$ 0	\$ 954,040

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

Org. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
080000	Planning/Urban Develop.	\$ 1,000,480	\$ 25,350,750	\$ 6,000	\$ 26,357,230

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	\$ 949,540	\$ 283,850	\$ 3,470	\$ 1,236,860
110000	Public Service	5,396,170	3,421,560	0	8,817,730
TOTAL STREET AND HIGHWAY MAINTENANCE FUND		\$ 6,345,710	\$ 3,705,410	\$ 3,470	\$ 10,054,590

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	\$ 144,470	\$ 3,549,120	\$ 0	\$ 3,693,590
112100	Street Cleaning	2,701,340	1,863,790	0	4,565,130
TOTAL STREET ASSESSMENT FUND		\$ 2,845,810	\$ 5,412,910	\$ 0	\$ 8,258,720

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

Org. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
090200	Air Quality	\$ 1,257,460	\$ 282,760	\$ 0	\$ 1,540,220

Section 12. That there shall be and hereby are appropriated from the unappropriated balance of the Akron Metropolitan Area Transportation Study (AMATS) Fund (23000) the following amounts:

Org. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
080200	AMATS	\$ 1,167,090	\$ 269,110	\$ 0	\$ 1,436,200

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	\$ 82,590	\$ 1,550	\$ 0	\$ 84,140
080000	Planning/Urban Develop.	2,587,970	545,010	9,500	3,142,480
090000	Public Health	263,200	12,880	0	276,080
TOTAL COMMUNITY DEV. ROTARY FUND		\$ 2,933,760	\$ 559,440	\$ 9,500	\$ 3,502,700

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

<u>Org.</u> <u>No.</u>	<u>Organization Title</u>	<u>Wages/ Benefits</u>	<u>Other</u>	<u>Outlay</u>	<u>Total</u>
020802	Treasurer's Office	\$ 322,530	\$ 831,910	\$ 0	\$ 1,154,440

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

<u>Org.</u> <u>No.</u>	<u>Organization Title</u>	<u>Wages/ Benefits</u>	<u>Other</u>	<u>Outlay</u>	<u>Total</u>
113100	Water	\$ 15,015,830	\$ 19,730,150	\$ 72,000	\$ 34,817,980

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

<u>Org.</u> <u>No.</u>	<u>Organization Title</u>	<u>Wages/ Benefits</u>	<u>Other</u>	<u>Outlay</u>	<u>Total</u>
114000	Sewer	\$ 8,446,070	\$ 26,252,370	\$ 35,000	\$ 34,733,440

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

<u>Org.</u> <u>No.</u>	<u>Organization Title</u>	<u>Wages/ Benefits</u>	<u>Other</u>	<u>Outlay</u>	<u>Total</u>
112200	Oil and Gas	\$ 114,270	\$ 108,840	\$ 0	\$ 223,110

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

<u>Org.</u> <u>No.</u>	<u>Organization Title</u>	<u>Wages/ Benefits</u>	<u>Other</u>	<u>Outlay</u>	<u>Total</u>
110401	Golf Course	\$ 451,090	\$ 379,840	\$ 0	\$ 830,930

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.</u> <u>No.</u>	<u>Organization Title</u>	<u>Wages/ Benefits</u>	<u>Other</u>	<u>Outlay</u>	<u>Total</u>
110403	Mud Run Golf Course	\$ 285,510	\$ 179,710	\$ 7,500	\$ 472,720

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	\$ 365,680	\$ 165,840	\$ 0	\$ 531,520

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	\$ 4,440,650	\$ 0	\$ 4,440,650

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	\$ 2,750,110	\$ 4,211,380	\$ 124,000	\$ 7,085,490

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	\$ 6,016,930	\$ 672,860	\$ 16,000	\$ 6,705,790

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	\$ 1,227,480	\$ 1,094,950	\$ 0	\$ 2,322,430

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 2004 Operating Budget and/or the 2004 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 2004 in any and all funds of the City of Akron are hereby appropriated for the purpose of expenditure in 2004 or thereafter.

Section 28. That all funds not individually listed in this ordinance but included in the 2004 Tax Budget of the City of Akron and included in the Amended Official Certificate of Estimated Resources for 2004 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 2004 Operating Budget and the 2004 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 2004 Operating Budget and the 2004 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 8, 2003

John W. Valle
Clerk of Council

Marco S. Sommerville
President of Council

Approved: December 8, 2003

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 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 City prepares a balanced budget for each appropriated fund. A balanced budget is one where the projected year end cash on hand plus the budgeted receipts for the budget year less the budgeted expenditures is positive. The City does allow budgeted expenditures to exceed budgeted receipts, but monitors the fund balance. A fund balance is the difference between cash at the beginning of the year plus receipts less expenditures and encumbrances.

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 (Page 22) 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.	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 provide services to designated service areas.	Community Development Block Grant (CDBG) funds.
Health Grants	Provide health care services.	Federal and state grants.
Other Special Revenue	Provide employment training, litter control, development and special project funding.	Federal and state grants.
DEBT SERVICE	Pay and record transactions involved in debt financing.	Property taxes, interest earnings, Capital Improvement Fund.
CAPITAL PROJECTS	Build and maintain infrastructure of the City.	Federal and state 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, management information systems, storeroom, engineering, and motor equipment 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.

2004 BUDGET CALENDAR

<u>2003</u>	<u>Activity</u>
June	The administration sets the budget assumptions. This includes revenue estimates and the projections for wages and cost of services.
July	The administration reviews the objectives of the 2004 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 has the opportunity to revise revenue and expenditure numbers for the current and next fiscal year. A meeting is held with the Mayor to review the proposed budget. Changes 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 City 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 2004 Budget Plan includes the individual departmental goals for 2004 and the status of their 2003 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 non-exempt 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

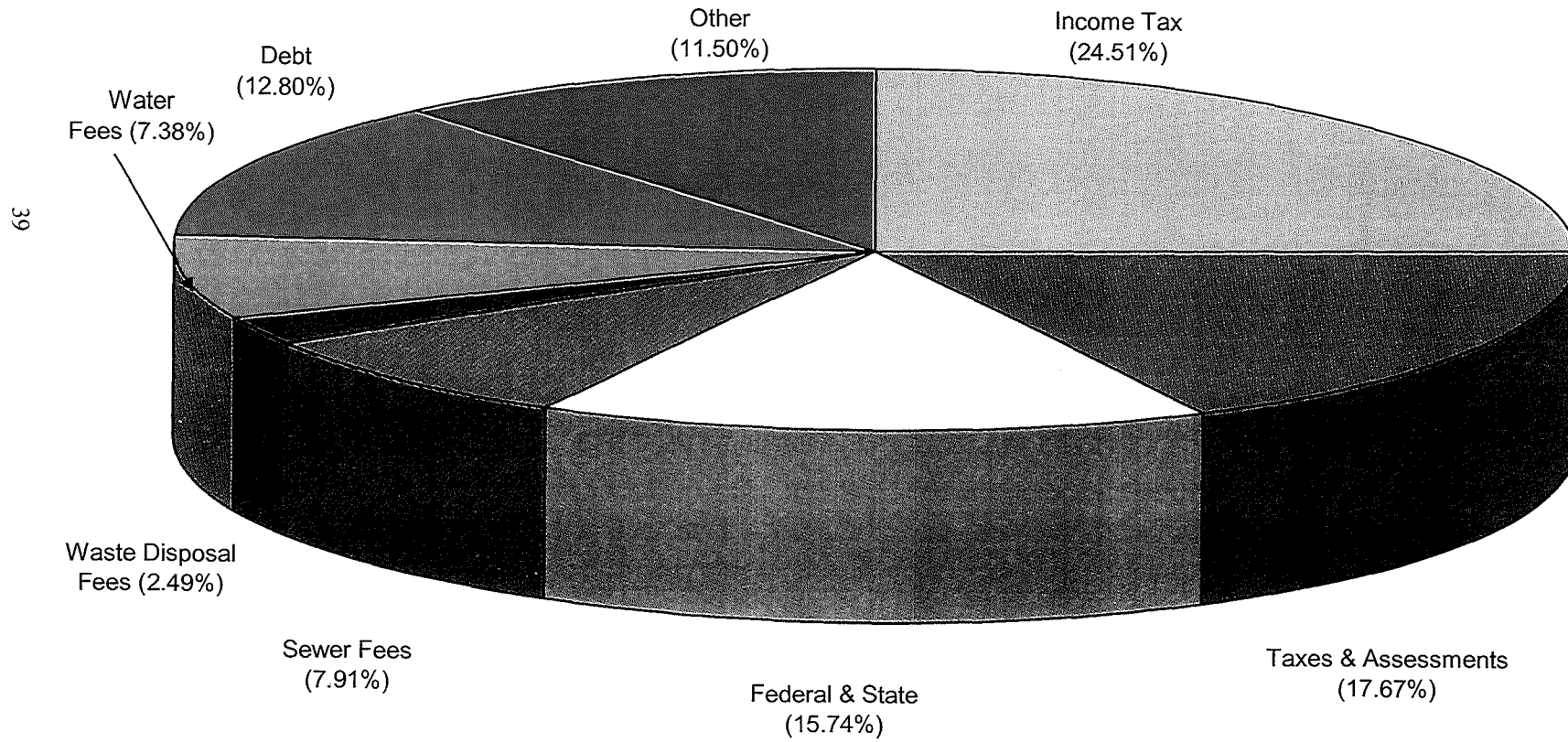
- The budget will be prepared in a manner to maximize its understanding by citizens and elected officials. Copies of financial documents will be made available to all interested parties. Opportunities will be provided for full citizen input prior to final passage.
- The City's accounting system will 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 Budget Presentation Program. The budget should satisfy criteria as a financial and programmatic policy document, as a comprehensive financial plan, as an operations guide for all organizational units and as a communications device for all significant budgetary issues, trends and resource choices.

Charts & Tables

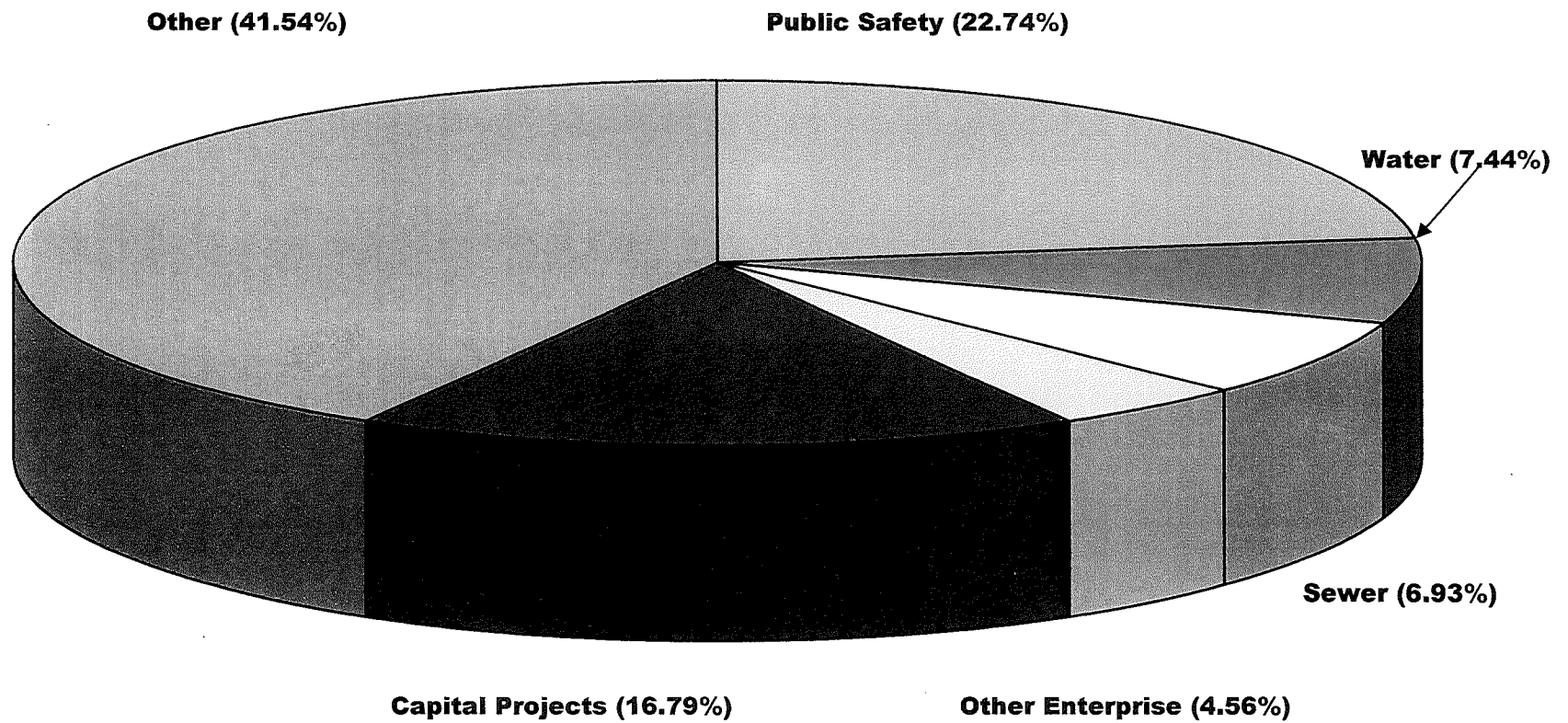
Summary by Accounting Funds



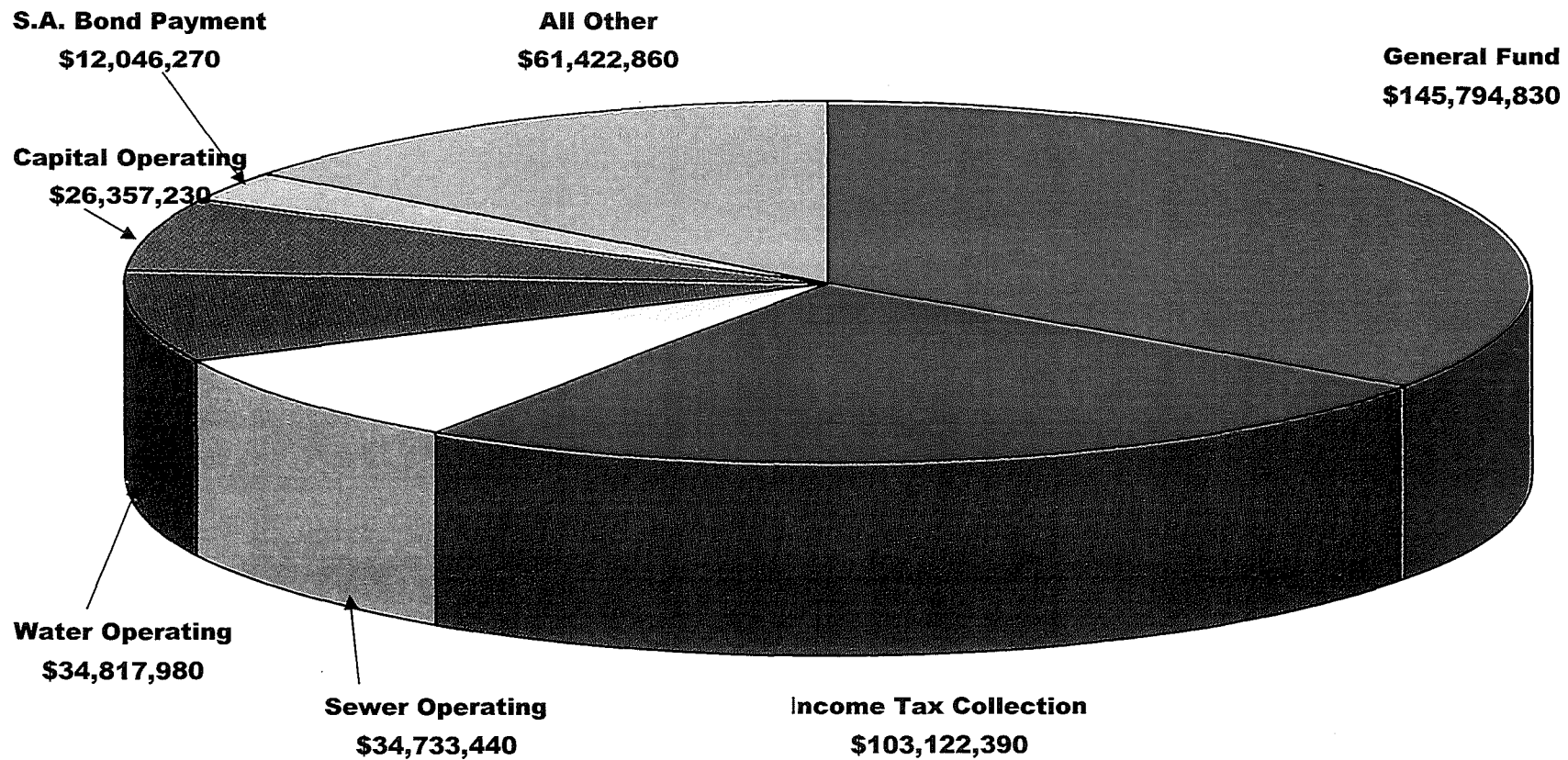
**CITY OF AKRON
2004 BUDGET
NET REVENUES
TOTAL \$420,034,920**



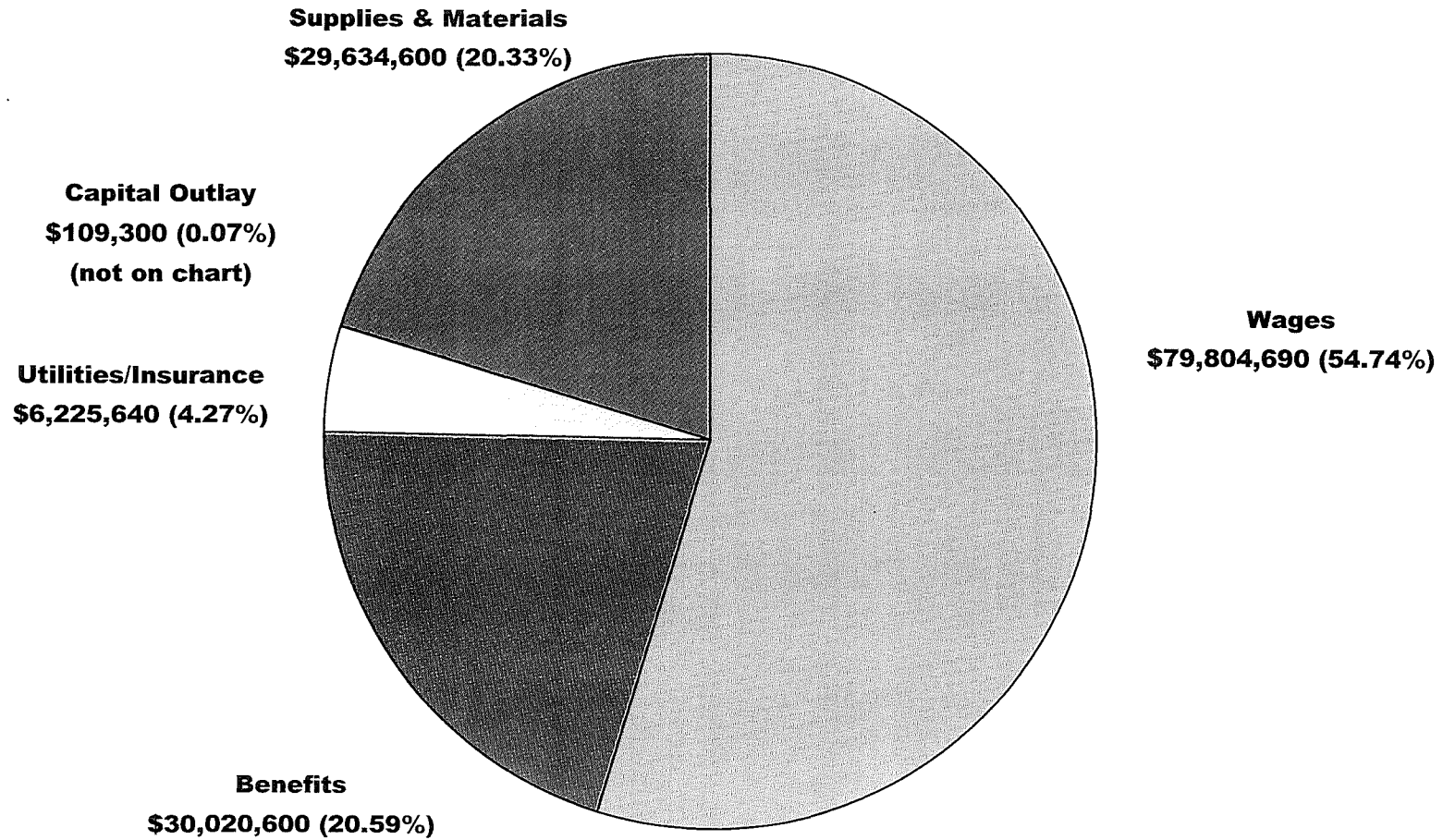
**CITY OF AKRON
2004 OPERATING AND CAPITAL BUDGET
NET EXPENDITURES
TOTAL \$421,849,010**



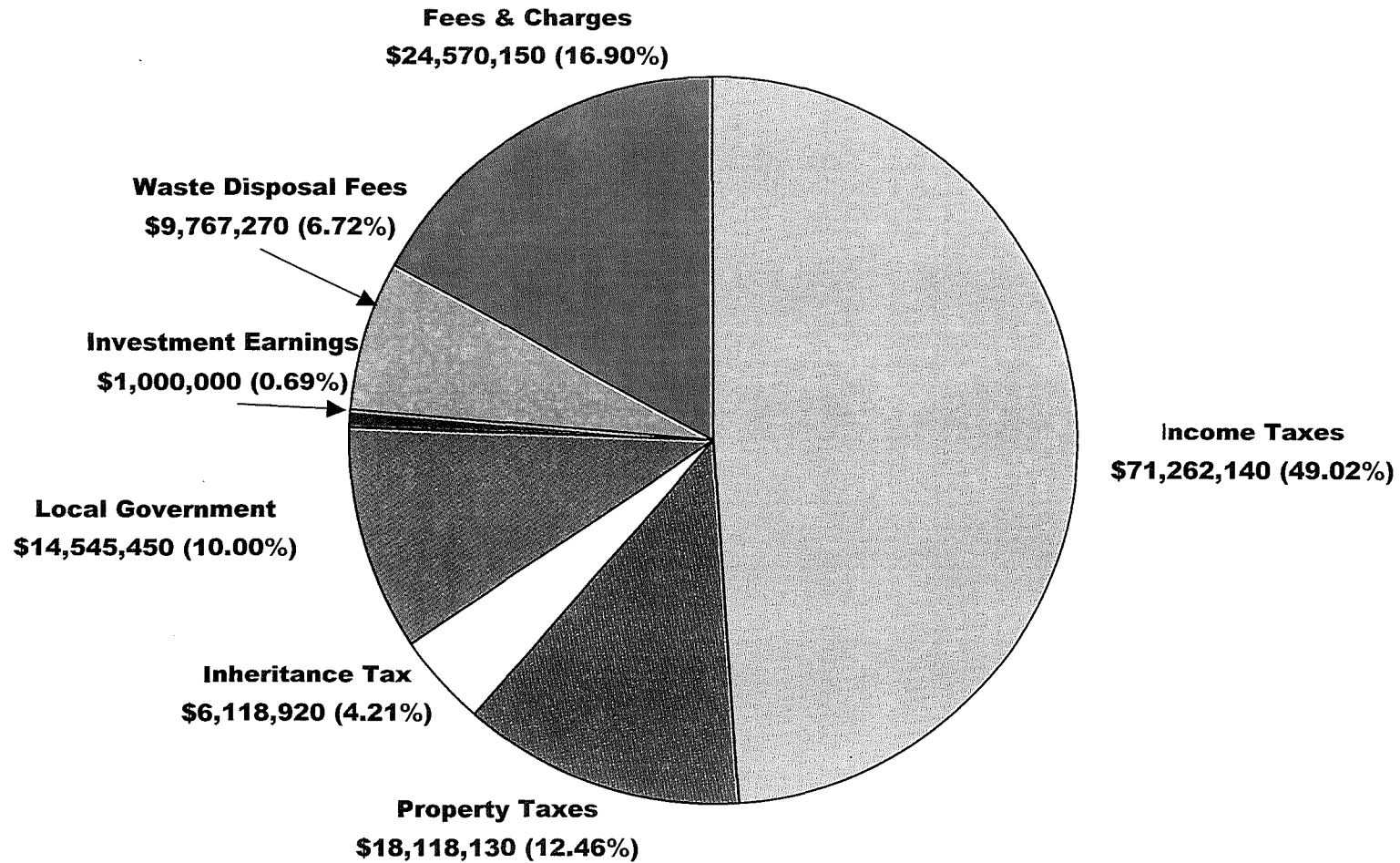
**CITY OF AKRON
2004 OPERATING BUDGET
APPROPRIATED FUNDS - GROSS EXPENDITURES
TOTAL \$418,295,000**



**CITY OF AKRON
2004 OPERATING BUDGET
GENERAL FUND - GROSS EXPENDITURES BY TYPE
TOTAL \$145,794,830**



**CITY OF AKRON
2004 OPERATING BUDGET
GENERAL FUND - REVENUES BY SOURCE
TOTAL \$145,382,060**



CITY OF AKRON, OHIO
ANALYSIS OF 2004 BUDGETED GROSS EXPENDITURES
COMPARED TO ACTUAL 2001, 2002 AND 2003
BY FUND SOURCE AND CATEGORY

Funding Source:

	Actual 2001	Actual 2002	Actual 2003	Budget 2004
General Fund	\$135,301,330	\$137,802,532	\$140,085,421	\$145,794,830
Special Revenue Fund	267,488,239	416,357,822	395,197,061	407,619,900
Debt Service Fund	843,634	944,927	1,034,964	1,154,440
Capital Projects Fund	59,550,344	60,885,984	83,772,547	85,448,000
Enterprise Fund	79,933,558	86,465,856	88,462,137	91,814,330
Internal Service Fund	46,404,615	46,724,460	47,753,286	48,282,690
TOTAL	\$589,521,720	\$749,181,581	\$756,305,416	\$780,114,190

Expenditure Category:

	Actual 2001	Actual 2002	Actual 2003	Budget 2004
Wages and Benefits:				
Salaries and Wages	\$116,234,620	\$119,298,535	\$121,754,127	\$129,112,480
Employee Benefits	41,933,998	42,443,439	45,109,686	48,634,080
Total Wages & Benefits	158,168,618	161,741,974	166,863,813	177,746,560
Operations and Maintenance				
Discretionary	328,829,153	480,069,114	468,183,470	478,370,320
Non-Discretionary	38,106,211	39,090,094	41,894,164	42,905,300
Total Operations and Maintenance	366,935,364	519,159,208	510,077,634	521,275,620
Capital Outlay	64,417,738	68,280,399	79,363,969	81,092,010
TOTAL	\$589,521,720	\$749,181,581	\$756,305,416	\$780,114,190

CITY OF AKRON, OHIO
ANALYSIS OF 2004 BUDGETED NET EXPENDITURES
COMPARED TO ACTUAL 2001, 2002 AND 2003
BY FUND SOURCE AND CATEGORY

Funding Source:

	Actual 2001	Actual 2002	Actual 2003	Budget 2004
General Fund	\$122,874,683	\$127,345,397	\$129,494,650	\$135,391,740
Special Revenue Fund	82,626,460	81,562,171	87,456,271	92,468,800
Debt Service fund	383,285	356,773	367,260	388,470
Capital Projects Fund	51,686,645	55,271,375	69,444,377	70,833,270
Enterprise Fund	67,331,389	73,661,472	75,741,249	79,852,790
Internal Service Fund	40,420,764	40,060,595	42,410,620	42,913,940
TOTAL	\$365,323,226	\$378,257,783	\$404,914,427	\$421,849,010

Expenditure Category:

	Actual 2001	Actual 2002	Actual 2003	Budget 2004
Wages and Benefits:				
Salaries and Wages	\$116,234,620	\$119,298,535	\$121,754,127	\$129,112,480
Employee Benefits	41,933,998	42,443,439	45,109,686	48,634,080
Total Wages & Benefits	158,168,618	161,741,974	166,863,813	177,746,560
Operations and Maintenance				
Discretionary	104,630,659	109,145,316	116,792,481	120,105,140
Non-Discretionary	38,106,211	39,090,094	41,894,164	42,905,300
Total Operations and Maintenance	142,736,870	148,235,410	158,686,645	163,010,440
Capital Outlay	64,417,738	68,280,399	79,363,969	81,092,010
TOTAL	\$365,323,226	\$378,257,783	\$404,914,427	\$421,849,010

CITY OF AKRON, OHIO
ANALYSIS OF 2004 BUDGETED GROSS REVENUES
COMPARED TO ACTUAL 2001, 2002 AND 2003
BY FUND TYPE AND SOURCE

Fund Type:

	Actual 2001	Actual 2002	Actual 2003	Budgeted 2004
General Fund	\$135,653,597	\$135,805,782	\$139,783,695	\$145,382,060
Special Revenue Fund	254,695,317	418,014,770	390,127,394	401,969,080
Debt Service Fund	831,759	961,581	1,053,281	1,074,350
Capital Projects Fund	51,068,416	53,310,469	68,763,689	70,138,950
Enterprise Fund	81,420,452	86,933,920	89,657,773	94,486,650
Internal Service Fund	46,057,261	41,977,159	50,193,895	46,212,590
TOTAL	\$569,726,802	\$737,003,681	\$739,579,727	\$759,263,680

Source:

	Actual 2001	Actual 2002	Actual 2003	Budgeted 2004
Income Taxes	\$96,173,451	\$96,854,591	\$99,938,891	\$102,937,060
JEDD Revenues	14,601,681	14,187,452	12,577,202	12,828,750
Investment Earnings	4,000,000	4,564,482	2,109,582	2,080,770
Taxes & Assessments	66,169,984	67,068,264	73,523,190	74,201,460
Licenses & Permit Revenues	991,623	1,326,778	1,758,397	1,777,850
Governmental Revenues	49,993,562	50,132,955	61,413,609	66,095,610
Service Revenues	83,556,408	85,156,090	85,056,584	92,519,090
Municipal Court Revenues	4,325,365	4,118,502	4,136,315	4,142,760
Note & Bond Proceeds	33,535,112	60,881,473	52,724,419	53,778,900
Miscellaneous Revenues	11,794,181	7,314,461	15,402,735	9,672,670
Interfund Transfer Credits	62,471,988	67,825,582	46,609,907	47,546,610
Interfund Service Revenues	46,847,697	183,461,271	187,039,761	191,766,810
General Fund Subsidy	3,800,000	1,920,000	2,390,775	2,295,970
Income Tax Transfer	91,465,750	92,191,780	94,896,360	97,619,370
TOTAL	\$569,726,802	\$737,003,681	\$739,577,727	\$759,263,680

CITY OF AKRON, OHIO
ANALYSIS OF 2004 BUDGETED NET REVENUES
COMPARED TO ACTUAL 2001, 2002 AND 2003
BY FUND TYPE AND SOURCE

Fund Type:

	Actual 2001	Actual 2002	Actual 2003	Budgeted 2004
General Fund	\$67,883,597	\$67,231,782	\$69,338,195	\$72,919,920
Special Revenue Fund	181,466,760	203,911,140	188,122,357	195,737,720
Debt Service Fund	831,759	961,581	1,053,281	1,074,350
Capital Projects Fund	39,073,100	47,964,688	60,777,616	61,993,160
Enterprise Fund	72,636,148	70,942,447	82,450,055	87,289,900
Internal Service Fund	3,250,003	593,410	6,899,420	1,019,870
TOTAL	\$365,141,367	\$391,605,048	\$408,640,924	\$420,034,920

Source:

	Actual 2001	Actual 2002	Actual 2003	Budgeted 2004
Income Taxes	\$96,173,451	\$96,854,591	\$99,938,891	\$102,937,060
JEDD Revenues	14,601,681	14,187,452	12,577,202	12,828,750
Investment Earnings	4,000,000	4,564,482	2,109,582	2,080,770
Taxes & Assessments	66,169,984	67,068,264	73,523,190	74,201,460
Licenses & Permit Revenues	991,623	1,326,778	1,758,397	1,777,850
Governmental Revenues	49,993,562	50,132,955	61,413,609	66,095,610
Service Revenues	83,556,408	85,156,090	85,056,584	92,519,090
Municipal Court Revenues	4,325,365	4,118,502	4,136,315	4,142,760
Note & Bond Proceeds	33,535,112	60,881,473	52,724,419	53,778,900
Miscellaneous Revenues	11,794,181	7,314,461	15,402,735	9,672,670
TOTAL	\$365,141,367	\$391,605,048	\$408,640,924	\$420,034,920

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 (Page 22) 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.

DISCUSSION OF CHANGES OF FUND BALANCES GREATER THAN 10%

There are 13 fund with a balance that changed by more than 10%. The funds and the reasons are listed below:

<u>Fund</u>	<u>2003 Balance</u>	<u>2004 Balance</u>	<u>Percent Change</u>	<u>Reason</u>
20200	\$ 424,991	\$ 378,721	10.89%	Drawdown of fund balance
20300	9,417	14,207	50.87%	Increase due to higher revenue
20400	9,417	14,207	50.87%	Increase due to higher revenue
20901	6,592,868	5,914,148	10.29%	Drawdown of fund balance
22300	1,843,036	1,609,096	12.69%	Drawdown of fund balance
23000	(49,328)	(167,528)	239.62%	Grant reimbursement to take place in 2005
30000	363,500	283,410	22.03%	Drawdown of fund balance
52001	165,489	222,379	34.38%	Increase due to higher beginning fund balance in 2004
54001	2,120	22,490	960.85%	Increase due to higher revenue
54005	20,977	3,547	83.09%	Drawdown of fund balance
55001	26,141	8,591	67.14%	Drawdown of fund balance
60000	73,858	11,248	84.77%	Drawdown of fund balance
66001	357,964	442,764	23.69%	Increase due to higher beginning fund balance in 2004

COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

GENERAL FUND (10000)	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Cash Balance January 1	\$8,198,432	\$8,550,709	\$6,553,959	\$6,252,233
Receipts - 01/01-12/31	135,653,597	135,805,782	139,783,695	145,382,060
Available Resources	143,852,029	144,356,491	146,337,654	151,634,293
Less Expenditures - 01/01 - 12/31	135,301,320	137,802,532	140,085,421	145,794,830
Cash on Hand as of December 31	8,550,709	6,553,959	6,252,233	5,839,463
Less: End of -Year Encumbrances	2,912,318	2,833,320	2,980,556	2,900,000
Unencumbered Balance as of December 31	\$5,638,391	\$3,720,639	\$3,271,677	\$2,939,463

COMPARATIVE SUMMARY OF RECEIPTS

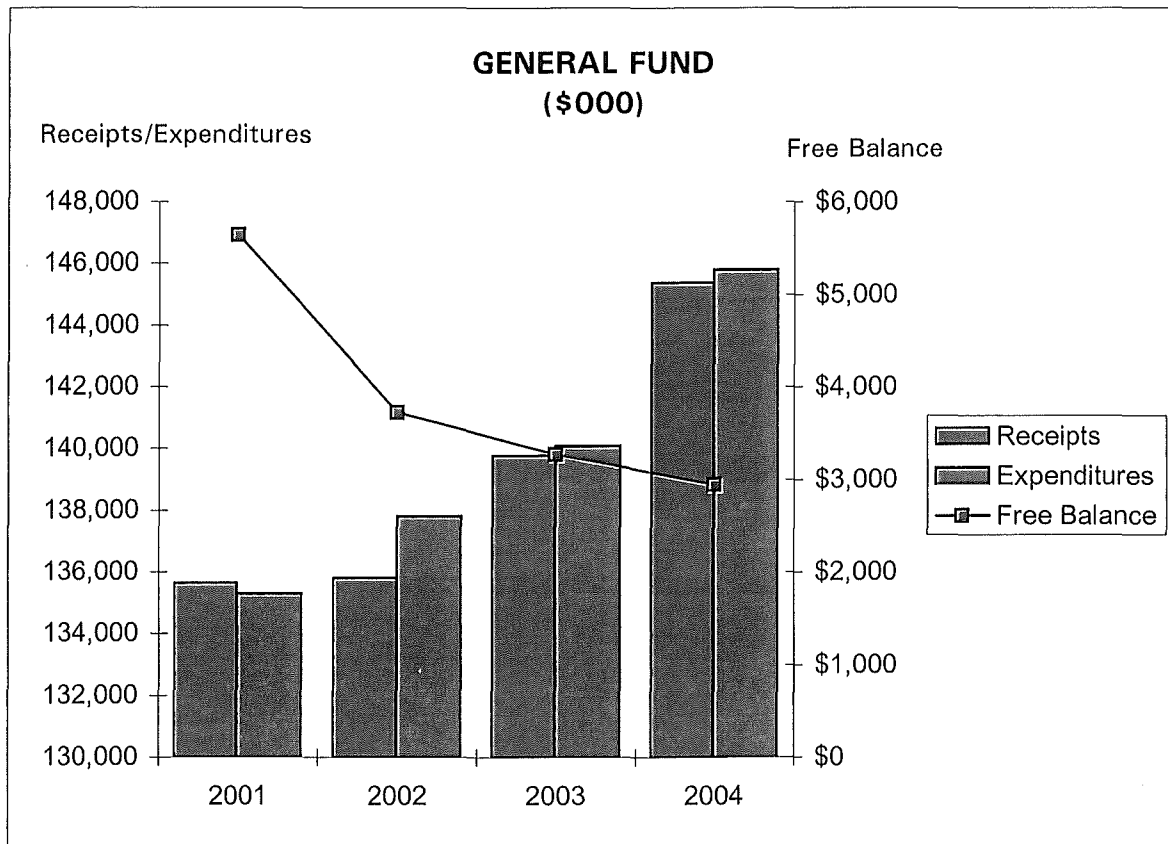
SOURCE	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Local Taxes				
Police & Fire Pension				
Transfer	\$1,000,000	\$1,274,000	\$1,169,700	\$1,200,000
Property Taxes	15,238,356	15,131,666	16,586,393	16,918,130
Income Tax	66,770,000	67,300,000	69,275,800	71,262,140
Total Local Taxes	83,008,356	83,705,666	87,031,893	89,380,270
State Taxes				
Cigarette	6,342	5,807	5,212	5,210
Inheritance	7,089,575	3,875,527	6,118,916	6,118,920
Liquor Permits	224,887	284,024	260,204	260,200
Local Government	15,443,729	14,648,868	14,545,453	14,545,450
Total State Taxes	22,764,533	18,814,226	20,929,785	20,929,780
Total Tax Receipts	105,772,889	102,519,892	107,961,678	110,310,050
Non-Tax Receipts				
Judicial	3,986,094	3,765,343	3,813,850	3,813,850
Commission/Executive	9,386,109	14,403,075	13,792,430	16,792,430
Treasury Investments	4,000,000	2,200,000	1,050,000	1,000,000
Safety Department	1,737,440	2,037,216	2,580,142	2,580,140
Health Department	405,436	411,111	785,658	785,660
Service Department	252,290	330,832	332,664	332,660
Curbservice/Recycling Fees	9,759,112	9,748,258	9,467,273	9,767,270
Landfill Fees	354,227	390,055	0	0
Total Non-Tax Receipts	29,880,708	33,285,890	31,822,017	35,072,010
TOTAL GENERAL FUND RECEIPTS	\$135,653,597	\$135,805,782	\$139,783,695	\$145,382,060

COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Wages and Benefits	\$98,900,327	\$101,997,740	\$104,235,726	\$109,825,290
Other Operations & Maintenance	36,250,798	35,654,268	35,742,506	35,854,240
Capital Outlay	150,195	150,524	107,189	115,300
TOTAL GENERAL FUND EXPENDITURES	\$135,301,320	\$137,802,532	\$140,085,421	\$145,794,830

GENERAL FUND
(\$000)

	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Cash Balance January 1	\$8,198	\$8,551	\$6,554	\$6,253
Receipts	135,654	135,806	139,784	145,382
Available Resources	\$143,852	\$144,357	\$146,338	\$151,635
Expenditures	135,301	137,803	140,085	145,795
Encumbrances	2,912	2,833	2,981	2,900
Total Uses	\$138,213	\$140,636	\$143,066	\$148,695
Free Balance December 31	\$5,639	\$3,721	\$3,272	\$2,940



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

COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

INCOME TAX COLLECTION FUND (20000)	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Cash Balance January 1	\$2,105,904	\$2,058,912	\$1,313,424	\$1,038,785
Receipts - 01/01-12/31	96,688,106	97,061,529	100,093,906	103,066,060
Available Resources	98,794,010	99,120,441	101,407,330	104,104,845
Less Expenditures - 01/01 - 12/31	96,735,098	97,807,017	100,368,545	103,122,390
Cash on Hand as of December 31	2,058,912	1,313,424	1,038,785	982,455
Less: End of -Year Encumbrances	61,095	69,808	67,392	67,000
Unencumbered Balance as of December 31	\$1,997,817	\$1,243,616	\$971,393	\$915,455

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
City Income Tax	\$96,173,451	\$96,854,591	\$99,938,891	\$102,937,060
Miscellaneous Revenue	514,655	206,938	155,015	129,000
TOTAL INCOME TAX COLLECTION FUND REVENUES	\$96,688,106	\$97,061,529	\$100,093,906	\$103,066,060

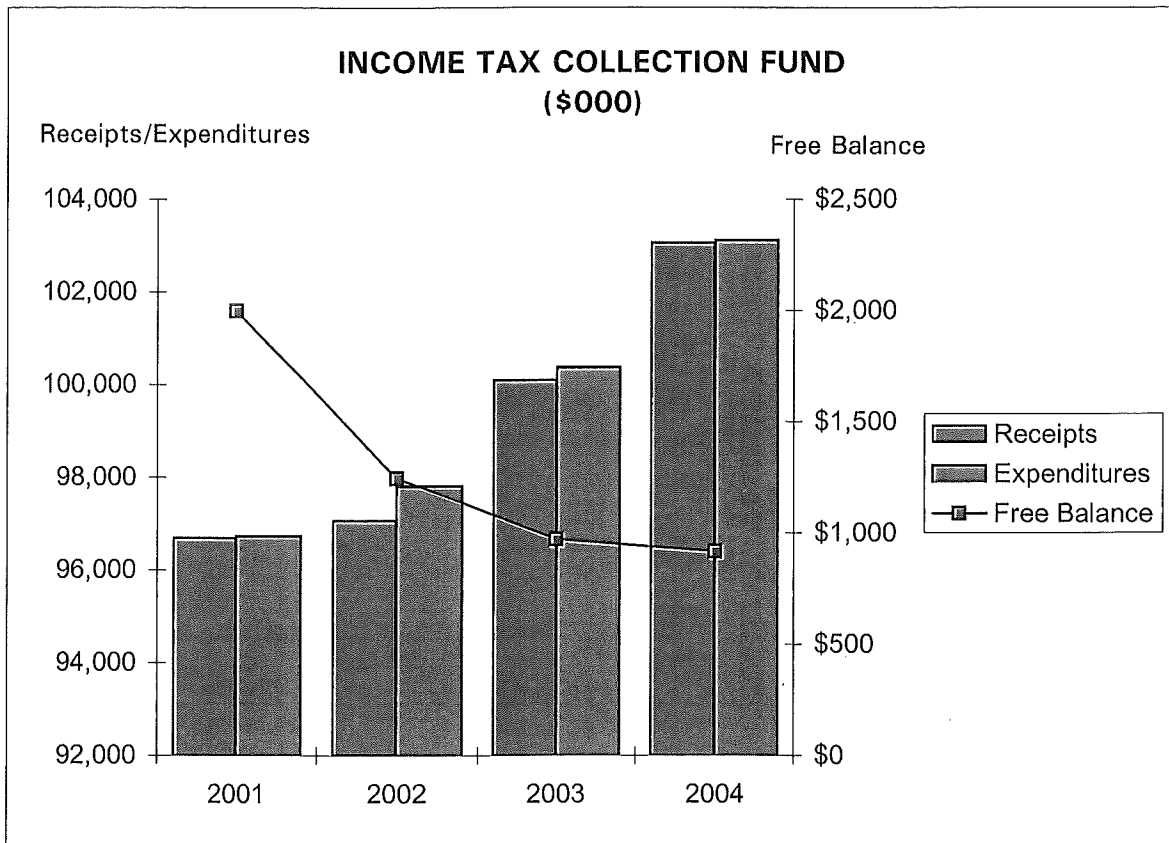
COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Wages and Benefits	\$1,890,365	\$1,873,027	\$1,951,306	\$2,136,510
Other Operations & Maintenance	94,844,733	95,933,990	98,417,239	100,985,880
Capital Outlay	0	0	0	0
TOTAL INCOME TAX COLLECTION FUND EXPENDITURES	\$96,735,098	\$97,807,017	\$100,368,545	\$103,122,390

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INCOME TAX COLLECTION FUND
(\$000)

	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Cash Balance January 1	\$2,106	\$2,059	\$1,314	\$1,039
Receipts	96,688	97,062	100,094	103,066
Available Resources	\$98,794	\$99,121	\$101,408	\$104,105
Expenditures	96,735	97,807	100,369	103,122
Encumbrances	61	70	67	67
Total Uses	\$96,796	\$97,877	\$100,436	\$103,189
Free Balance December 31	\$1,998	\$1,244	\$972	\$916



The City of Akron tax rate is 2.25%; however, the .25% is designated exclusively for the Community Learning Centers project. Out of the remaining 2%, net proceeds are distributed to General Fund (73%) and Capital Investment Program Operating Fund (27%).

COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

EMERGENCY MEDICAL SERVICE FUND (EMS) (20100)	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Cash Balance January 1	\$1,532,573	\$1,685,774	\$1,324,164	\$215,063
Receipts - 01/01-12/31	8,034,307	8,035,336	8,777,207	10,953,040
Available Resources	9,566,880	9,721,110	10,101,371	11,168,103
Less Expenditures - 01/01 - 12/31	7,881,106	8,396,946	9,886,308	10,955,270
Cash on Hand as of December 31	1,685,774	1,324,164	215,063	212,833
Less: End of -Year Encumbrances	122,600	146,790	270,294	200,000
Unencumbered Balance as of December 31	\$1,563,174	\$1,177,374	(\$55,231)	\$12,833

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Property Taxes	\$8,030,778	\$8,026,881	\$8,773,559	\$8,949,040
Hospital Transports	644	0	0	2,000,000
Other	2,885	8,455	3,648	4,000
TOTAL EMS REVENUES	\$8,034,307	\$8,035,336	\$8,777,207	\$10,953,040

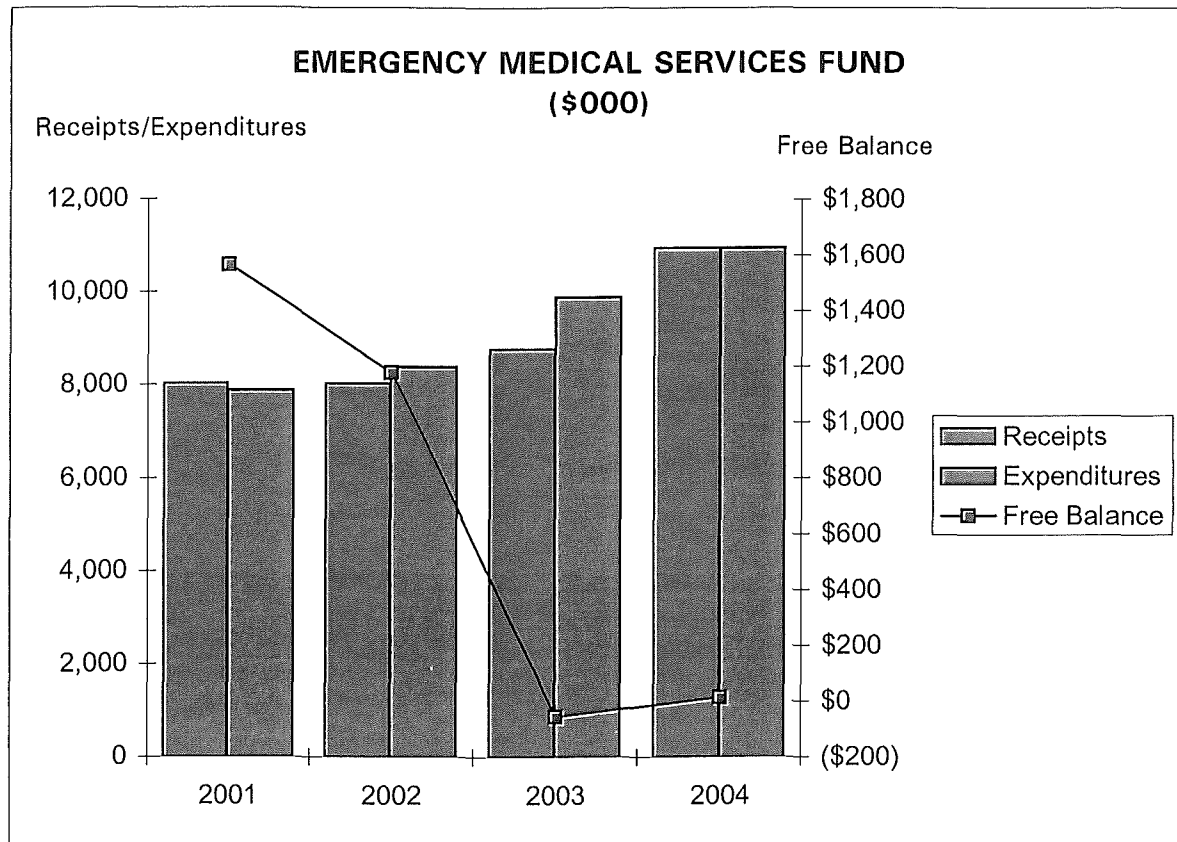
COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Wages and Benefits	\$7,274,210	\$7,644,829	\$8,726,240	\$9,750,070
Other Operations & Maintenance	606,896	714,261	1,009,318	1,135,200
Capital Outlay	0	37,856	150,750	70,000
TOTAL EMS EXPENDITURES	\$7,881,106	\$8,396,946	\$9,886,308	\$10,955,270

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EMERGENCY MEDICAL SERVICES FUND
(\$000)

	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Cash Balance January 1	\$1,533	\$1,686	\$1,324	\$215
Receipts	8,034	8,035	8,777	10,953
Available Resources	\$9,567	\$9,721	\$10,101	\$11,168
Expenditures	7,881	8,397	9,886	10,955
Encumbrances	123	147	270	200
Total Uses	\$8,004	\$8,544	\$10,156	\$11,155
Free Balance December 31	\$1,563	\$1,177	(\$55)	\$13



Major source of revenue is property tax (2.80 mills). The City also charges for hospital transports.

COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

SPECIAL ASSESMENT BOND PAYMENT FUND (20200)	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Cash Balance January 1	\$477,710	\$209,170	\$62,374	\$424,991
Receipts - 01/01-12/31	11,292,087	11,711,101	12,035,881	12,000,000
Available Resources	11,769,797	11,920,271	12,098,255	12,424,991
Less Expenditures - 01/01 - 12/31	11,560,627	11,857,897	11,673,264	12,046,270
Cash on Hand as of December 31	209,170	62,374	424,991	378,721
Less: End of -Year Encumbrances	2,597	839	1,856	1,000
Unencumbered Balance as of December 31	\$206,573	\$61,535	\$423,135	\$377,721

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Special Assessments	\$11,292,087	\$11,711,101	\$12,035,881	\$12,000,000

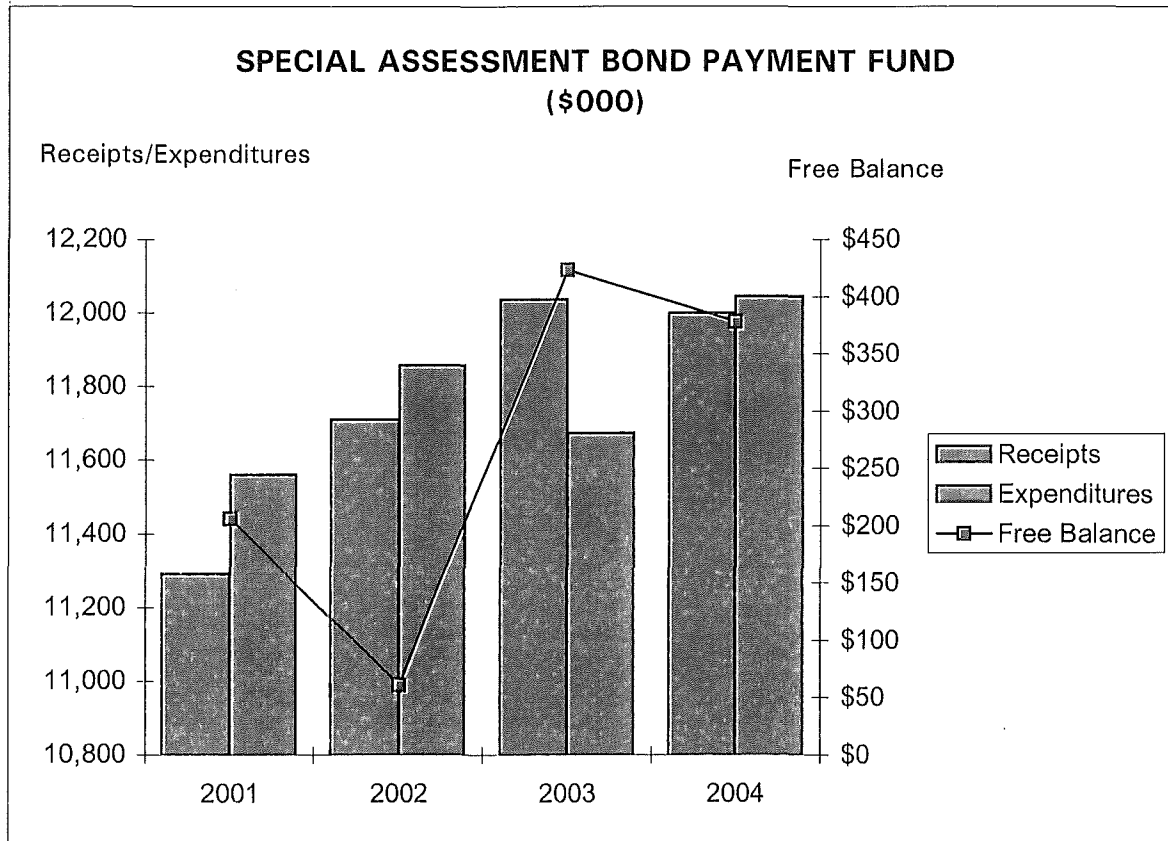
COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Wages and Benefits	\$227,832	\$285,029	\$299,110	\$357,860
Other Operations & Maintenance	11,332,795	11,572,869	11,374,154	11,688,410
Capital Outlay	0	0	0	0
TOTAL SPECIAL ASSESSMENT BOND PAYMENT FUND EXPENDITURES	\$11,560,627	\$11,857,897	\$11,673,264	\$12,046,270

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SPECIAL ASSESSMENT BOND PAYMENT FUND
(\$000)

	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Cash Balance January 1	\$478	\$209	\$62	\$425
Receipts	11,292	11,711	12,036	12,000
Available Resources	\$11,770	\$11,920	\$12,098	\$12,425
Expenditures	11,561	11,858	11,673	12,046
Encumbrances	3	1	2	1
Total Uses	\$11,564	\$11,859	\$11,675	\$12,047
Free Balance December 31	\$206	\$61	\$423	\$378



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

COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

POLICE PENSION TRANSFER FUND (20300)	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Cash Balance January 1	\$133,369	\$139,854	\$8,575	\$9,417
Receipts - 01/01-12/31	860,440	860,022	940,024	958,830
Available Resources	993,809	999,876	948,599	968,247
Less Expenditures - 01/01 - 12/31	853,955	991,301	939,182	954,040
Cash on Hand as of December 31	139,854	8,575	9,417	14,207
Less: End of -Year Encumbrances	0	0	0	0
Unencumbered Balance as of December 31	\$139,854	\$8,575	\$9,417	\$14,207

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Property Taxes	\$860,440	\$860,022	\$940,024	\$958,830

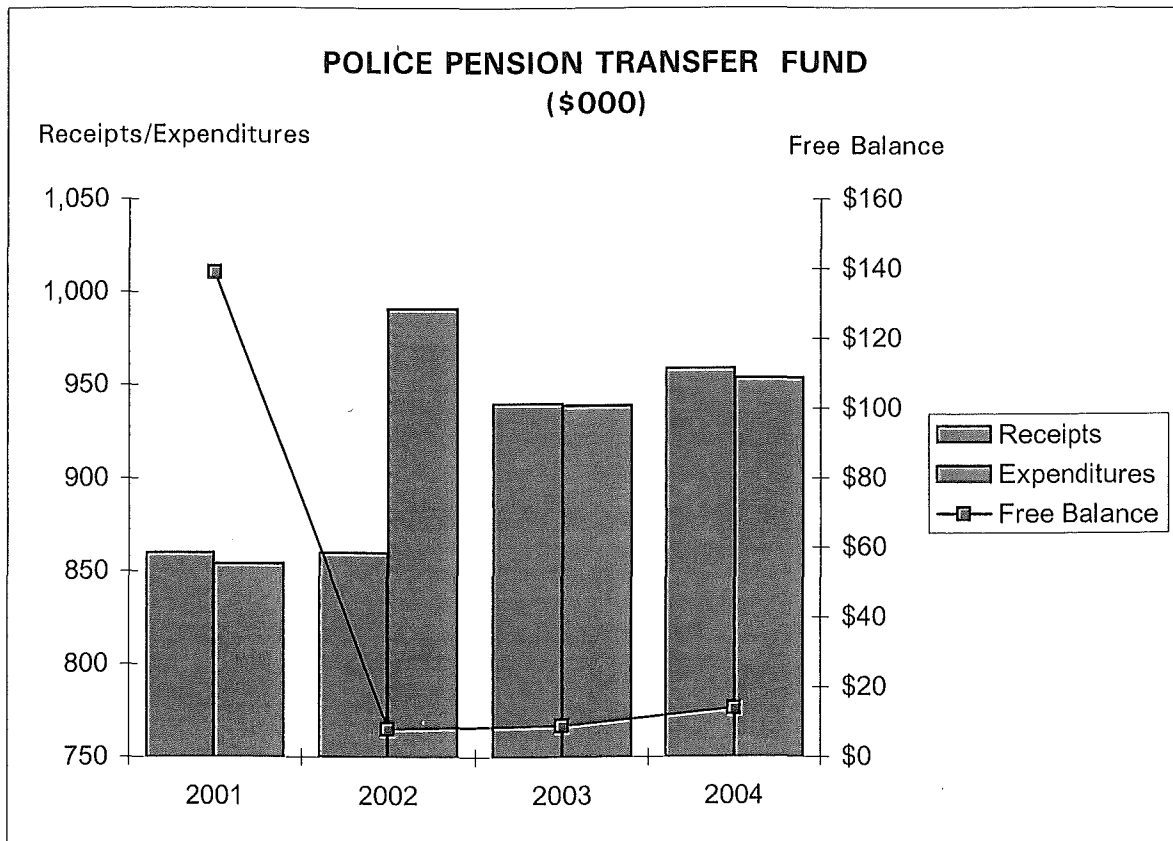
COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Wages and Benefits	\$0	\$0	\$0	\$0
Other Operations & Maintenance	853,955	991,301	939,182	954,040
Capital Outlay	0	0	0	0
TOTAL POLICE PENSION TRANSFER FUND EXPENDITURES	\$853,955	\$991,301	\$939,182	\$954,040

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POLICE PENSION TRANSFER FUND
(\$000)

	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Cash Balance January 1	\$133	\$139	\$8	\$9
Receipts	860	860	940	959
Available Resources	\$993	\$999	\$948	\$968
Expenditures	854	991	939	954
Encumbrances	0	0	0	0
Total Uses	\$854	\$991	\$939	\$954
Free Balance December 31	\$139	\$8	\$9	\$14



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

COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

FIRE PENSION TRANSFER FUND (20400)	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Cash Balance January 1	\$133,369	\$139,854	\$8,575	\$9,417
Receipts - 01/01-12/31	860,440	860,022	940,024	958,830
Available Resources	993,809	999,876	948,599	968,247
Less Expenditures - 01/01 - 12/31	853,955	991,301	939,182	954,040
Cash on Hand as of December 31	139,854	8,575	9,417	14,207
Less: End of -Year Encumbrances	0	0	0	0
Unencumbered Balance as of December 31	\$139,854	\$8,575	\$9,417	\$14,207

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Property Taxes	\$860,440	\$860,022	\$940,024	\$958,830

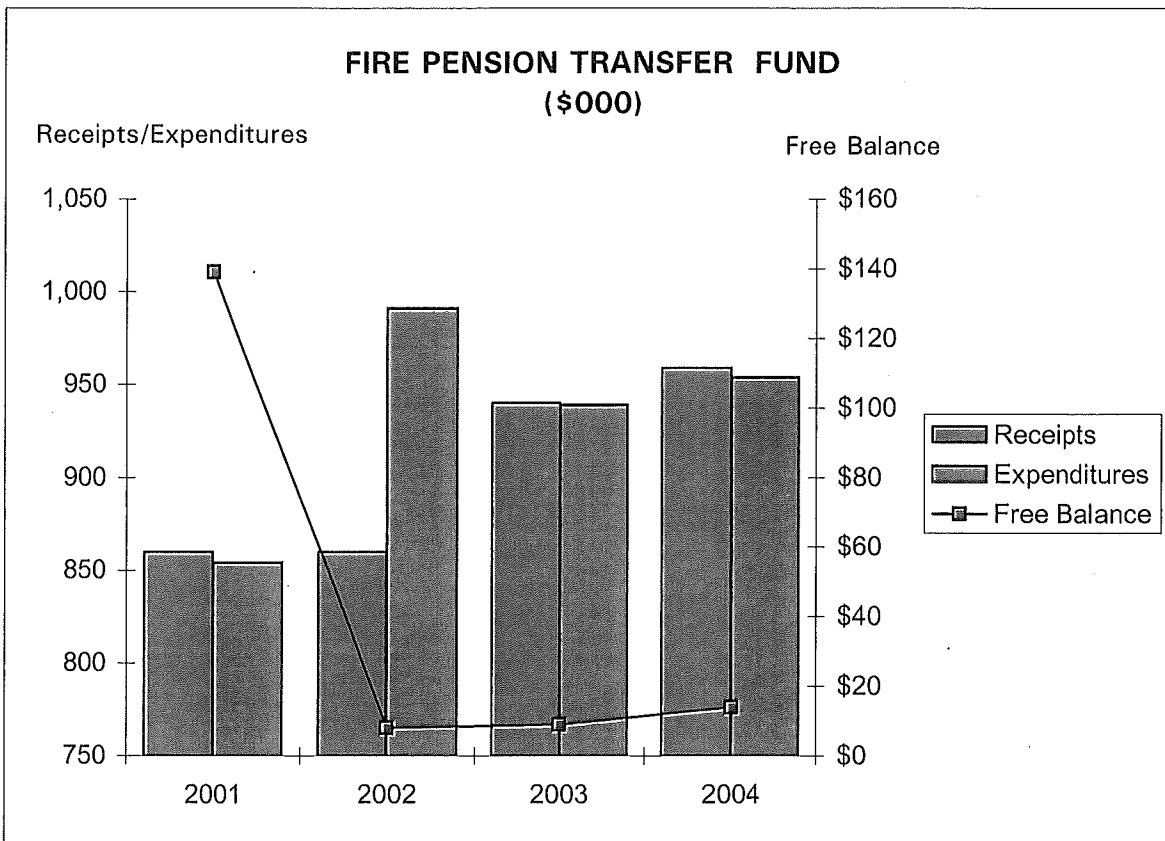
COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Wages and Benefits	\$0	\$0	\$0	\$0
Other Operations & Maintenance	853,955	991,301	939,182	954,040
Capital Outlay	0	0	0	0
TOTAL FIRE PENSION TRANSFER FUND EXPENDITURES	\$853,955	\$991,301	\$939,182	\$954,040

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FIRE PENSION TRANSFER FUND
(\$000)

	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Cash Balance January 1	\$133	\$139	\$8	\$9
Receipts	860	860	940	959
Available Resources	\$993	\$999	\$948	\$968
Expenditures	854	991	939	954
Encumbrances	0	0	0	0
Total Uses	\$854	\$991	\$939	\$954
Free Balance December 31	\$139	\$8	\$9	\$14



Only source of revenue is property tax (0.30 mills). These collections pay a portion of the City's share of Fire pension cost. The remainder of the pension cost comes from the General Fund.

COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

CAPITAL INVESTMENT

PROGRAM OPERATING (CIP) FUND (20600)	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Cash Balance January 1	\$340,171	\$176,720	\$123,947	\$163,208
Receipts - 01/01-12/31	24,695,919	24,892,581	25,622,600	26,357,330
Available Resources	25,036,090	25,069,301	25,746,547	26,520,538
Less Expenditures - 01/01 - 12/31	24,859,370	24,945,354	25,583,339	26,357,230
Cash on Hand as of December 31	176,720	123,947	163,208	163,308
Less: End of -Year Encumbrances	49,020	40,248	11,625	12,000
Unencumbered Balance as of December 31	\$127,700	\$83,699	\$151,583	\$151,308

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Income Tax	\$24,695,750	\$24,891,780	\$25,622,560	\$26,357,230
Miscellaneous	169	801	40	100
TOTAL CIP OPERATING FUND REVENUES	\$24,695,919	\$24,892,581	\$25,622,600	\$26,357,330

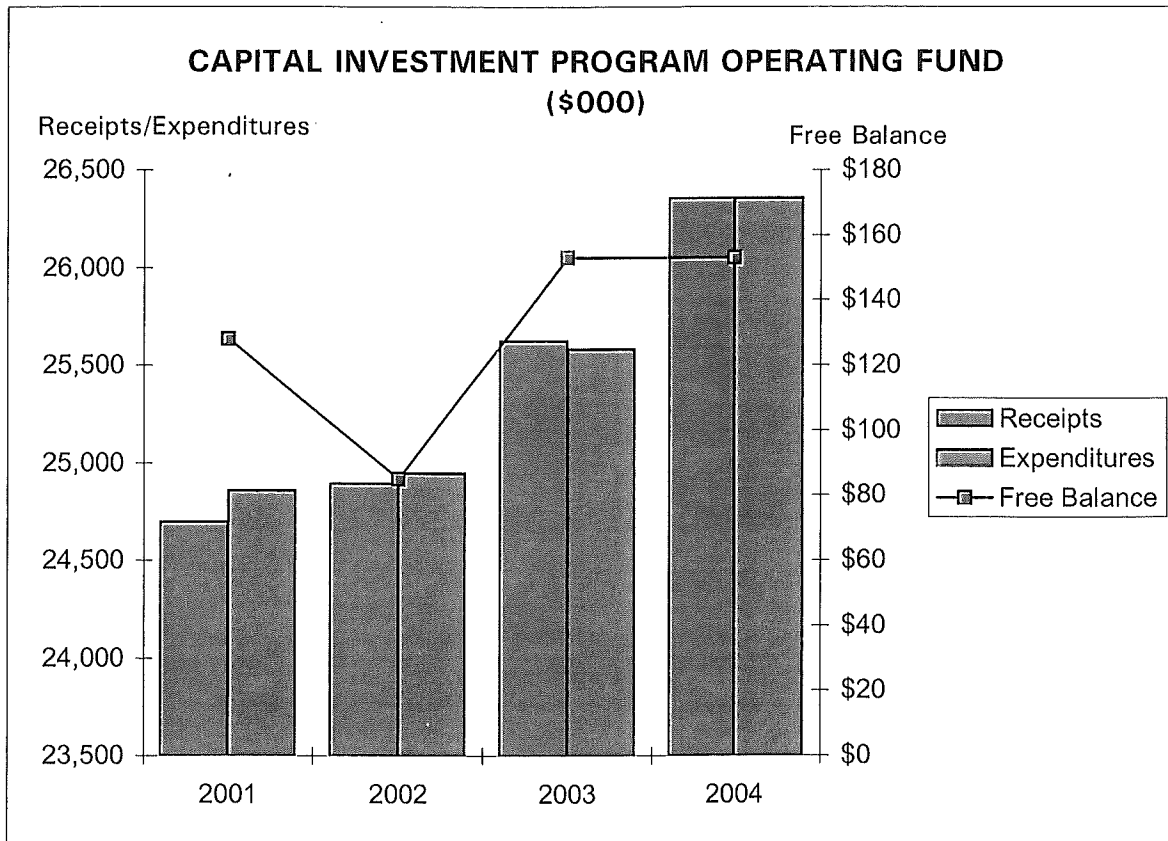
COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Wages and Benefits	\$1,212,301	\$1,101,892	\$1,024,594	\$1,000,480
Other Operations & Maintenance	23,647,069	23,843,462	24,558,745	25,350,750
Capital Outlay	0	0	0	6,000
TOTAL CAPITAL INVESTMENT PROGRAM OPERATING FUND EXPENDITURES	\$24,859,370	\$24,945,354	\$25,583,339	\$26,357,230

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CAPITAL INVESTMENT PROGRAM OPERATING FUND
(\$000)

	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Cash Balance January 1	\$340	\$177	\$125	\$165
Receipts	24,696	24,893	25,623	26,357
Available Resources	\$25,036	\$25,070	\$25,748	\$26,522
Expenditures	24,859	24,945	25,583	26,357
Encumbrances	49	40	12	12
Total Uses	\$24,908	\$24,985	\$25,595	\$26,369
Free Balance December 31	\$128	\$85	\$153	\$153



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

COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

HIGHWAY MAINTENANCE FUND (20700)	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Cash Balance January 1	\$563,508	\$329,807	\$304,392	(\$667,046)
Receipts - 01/01-12/31	10,017,320	9,769,857	9,032,113	10,032,130
Available Resources	10,580,828	10,099,664	9,336,505	9,365,084
Less Expenditures - 01/01 - 12/31	10,251,021	9,795,272	10,003,551	10,054,590
Cash on Hand as of December 31	329,807	304,392	(667,046)	(689,506)
Less: End of -Year Encumbrances	341,274	545,680	546,255	500,000
Unencumbered Balance as of December 31	(\$11,467)	(\$241,288)	(\$1,213,301)	(\$1,189,506)

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Gasoline Tax	\$3,654,475	\$3,490,270	\$3,906,669	\$4,206,670
Motor Vehicle License Tax	1,453,948	1,495,915	1,438,641	1,638,650
General Fund Subsidy	3,500,000	1,650,000	1,800,000	1,800,000
Sales and Service Revenue	686,798	895,167	749,137	849,140
transfer from State of Ohio	722,099	2,238,505	1,137,666	1,537,670
TOTAL HIGHWAY MAINTENANCE FUND RECEIPTS	\$10,017,320	\$9,769,857	\$9,032,113	\$10,032,130

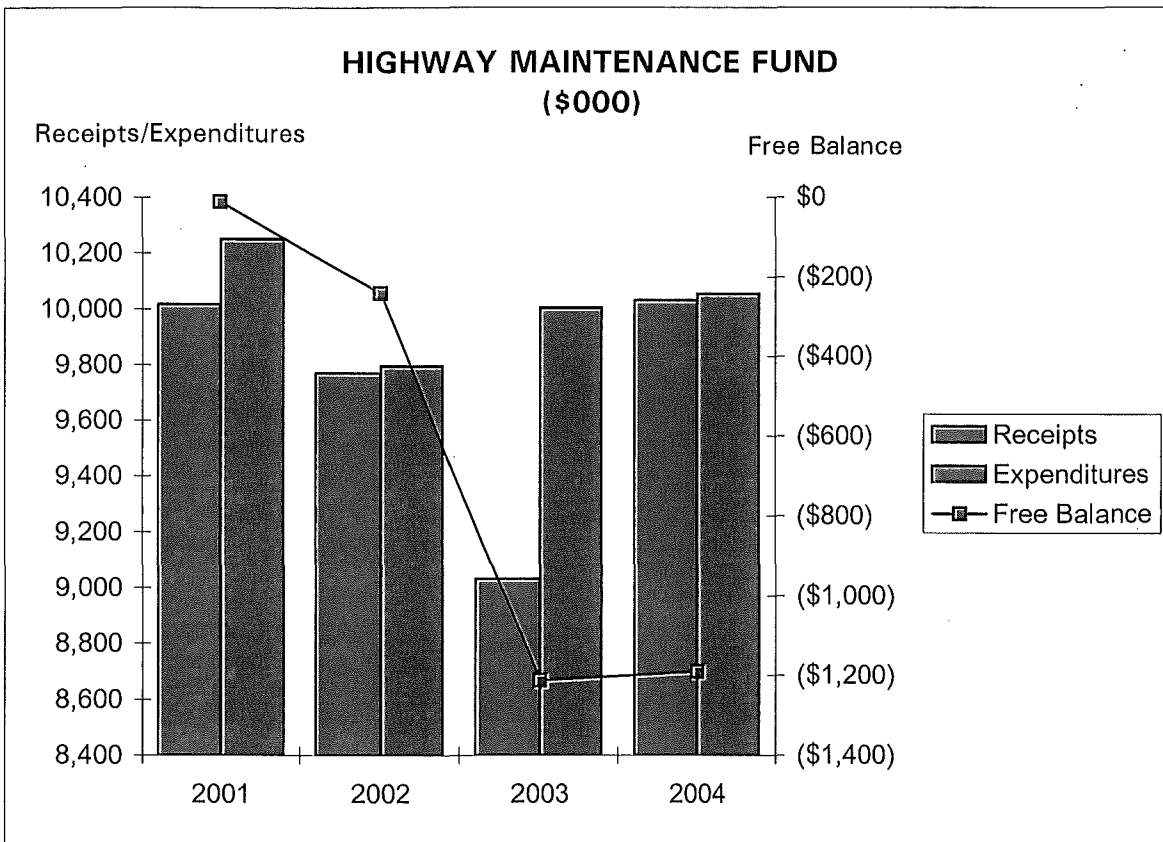
COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Wages and Benefits	\$6,535,169	\$6,019,871	\$6,218,501	\$6,345,710
Other Operations & Maintenance	3,715,852	3,775,401	3,782,923	3,705,410
Capital Outlay	0	0	2,127	3,470
TOTAL HIGHWAY MAINTENANCE FUND EXPENDITURES	\$10,251,021	\$9,795,272	\$10,003,551	\$10,054,590

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HIGHWAY MAINTENANCE FUND
(\$000)

	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Cash Balance January 1	\$564	\$330	\$305	(\$667)
Receipts	10,017	9,770	9,032	10,032
Available Resources	\$10,581	\$10,100	\$9,337	\$9,365
Expenditures	10,251	9,795	10,004	10,055
Encumbrances	341	546	546	500
Total Uses	\$10,592	\$10,341	\$10,550	\$10,555
Free Balance December 31	(\$11)	(\$241)	(\$1,213)	(\$1,190)



Major sources of revenue include gasoline tax, motor vehicle license tax and General Fund subsidy. Expenditures include repair and maintenance costs for approximately 900 miles of Akron streets.

COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

STREET ASSESSMENT FUND (20901)	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Cash Balance January 1	\$7,258,120	\$3,965,519	\$4,976,677	\$6,592,868
Receipts - 01/01-12/31	2,890,382	7,346,200	7,529,279	7,580,000
Available Resources	10,148,502	11,311,719	12,505,956	14,172,868
Less Expenditures - 01/01 - 12/31	6,182,983	6,335,042	5,913,088	8,258,720
Cash on Hand as of December 31	3,965,519	4,976,677	6,592,868	5,914,148
Less: End of -Year Encumbrances	551,203	272,350	2,422,325	2,000,000
Unencumbered Balance as of December 31	\$3,414,316	\$4,704,327	\$4,170,543	\$3,914,148

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Special Assessment	\$2,803,385	\$7,244,657	\$7,448,061	\$7,500,000
General Sales & Services	86,997	101,543	81,218	80,000
TOTAL STREET ASSESSMENT FUND RECEIPTS	\$2,890,382	\$7,346,200	\$7,529,279	\$7,580,000

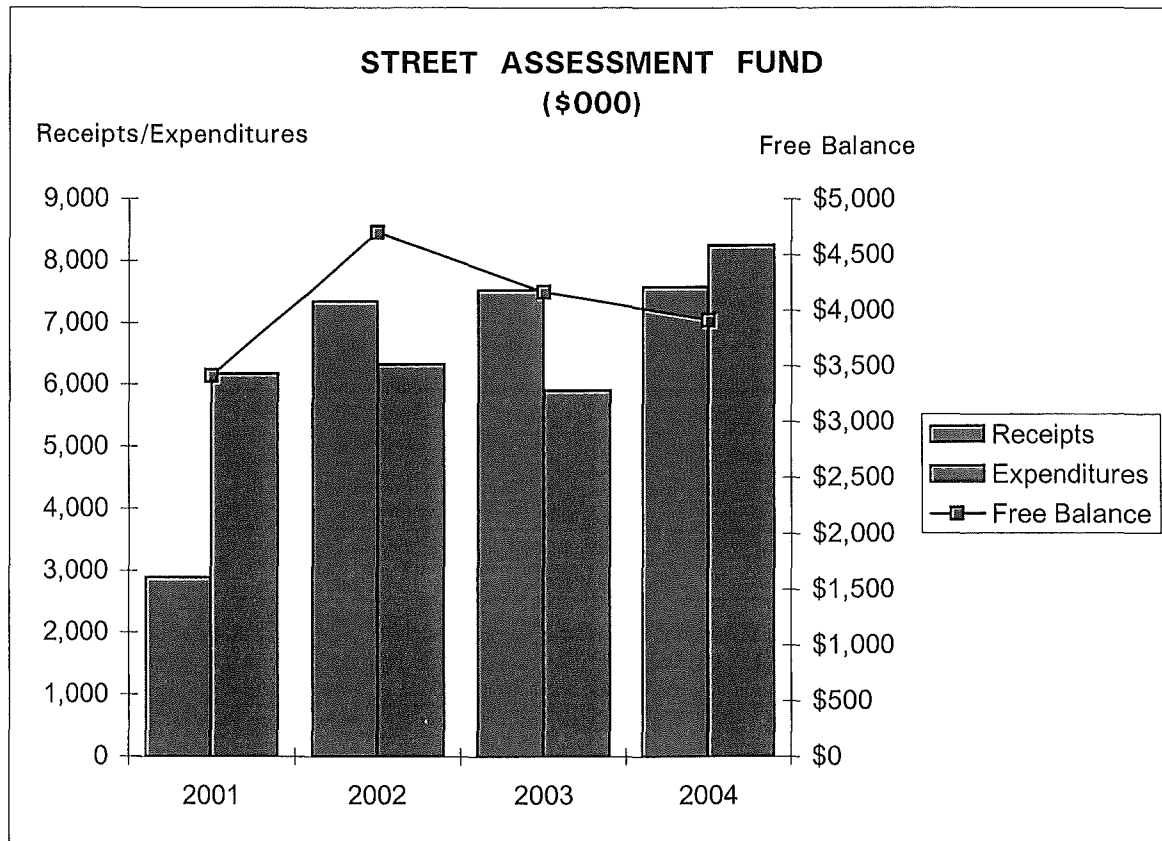
COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Wages and Benefits	\$2,572,321	\$2,588,788	\$2,866,956	\$2,845,810
Other Operations & Maintenance	3,610,662	3,746,254	3,046,132	5,412,910
Capital Outlay	0	0	0	0
TOTAL STREET ASSESSMENT FUND EXPENDITURES	\$6,182,983	\$6,335,042	\$5,913,088	\$8,258,720

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STREET ASSESSMENT FUND
(\$000)

	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Cash Balance January 1	\$7,258	\$3,965	\$4,976	\$6,592
Receipts	2,890	7,346	7,529	7,580
Available Resources	\$10,148	\$11,311	\$12,505	\$14,172
Expenditures	6,183	6,335	5,913	8,259
Encumbrances	551	272	2,422	2,000
Total Uses	\$6,734	\$6,607	\$8,335	\$10,259
Free Balance December 31	\$3,414	\$4,704	\$4,170	\$3,913



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

COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

AIR POLLUTION CONTROL FUND (22300)	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Cash Balance January 1	\$1,787,959	\$1,974,908	\$1,966,641	\$1,843,036
Receipts - 01/01-12/31	1,373,785	1,261,959	1,293,333	1,306,280
Available Resources	3,161,744	3,236,867	3,259,974	3,149,316
Less Expenditures - 01/01 - 12/31	1,186,836	1,270,226	1,416,938	1,540,220
Cash on Hand as of December 31	1,974,908	1,966,641	1,843,036	1,609,096
Less: End of -Year Encumbrances	49,484	30,402	18,012	20,000
Unencumbered Balance as of December 31	\$1,925,424	\$1,936,239	\$1,825,024	\$1,589,096

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Local Emission/Asbestos Fees	\$171,265	\$150,505	\$135,140	\$136,500
Federal Grant	347,371	358,008	387,564	391,440
State General Revenue	141,104	150,742	46,008	46,470
State Permit Fees	624,181	598,923	722,651	729,880
Other Revenue	89,864	3,781	1,970	1,990

TOTAL AIR POLLUTION CONTROL FUND RECEIPTS	\$1,373,785	\$1,261,959	\$1,293,333	\$1,306,280
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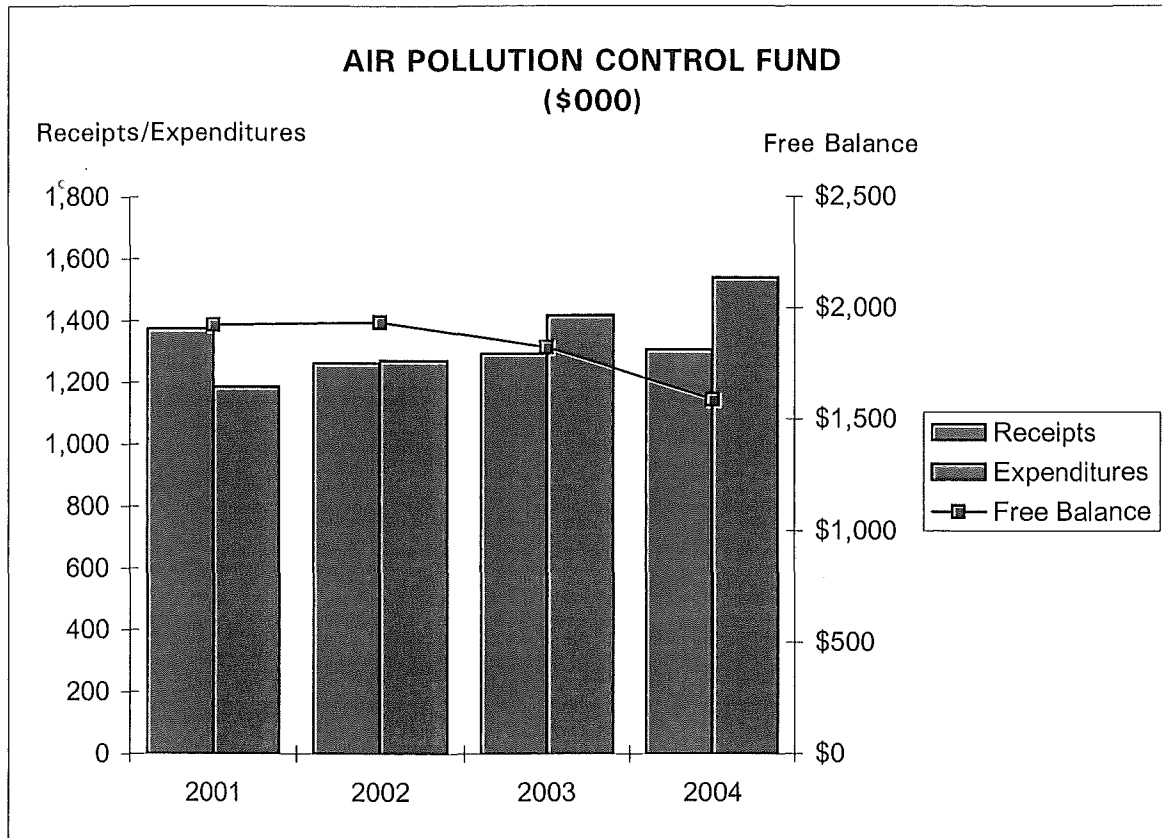
COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Wages and Benefits	\$968,220	\$1,006,934	\$1,074,425	\$1,257,460
Other Operations & Maintenance	218,616	263,292	342,513	282,760
Capital Outlay	0	0	0	0
TOTAL AIR POLLUTION CONTROL FUND EXPENDITURES	\$1,186,836	\$1,270,226	\$1,416,938	\$1,540,220

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AIR POLLUTION CONTROL FUND
(\$000)

	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Cash Balance January 1	\$1,788	\$1,975	\$1,967	\$1,843
Receipts	1,374	1,262	1,293	1,306
Available Resources	\$3,162	\$3,237	\$3,260	\$3,149
Expenditures	1,187	1,270	1,417	1,540
Encumbrances	49	30	18	20
Total Uses	\$1,236	\$1,300	\$1,435	\$1,560
Free Balance December 31	\$1,926	\$1,937	\$1,825	\$1,589



Major sources 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 operating an ambient air monitoring network, enforcing state and local air pollution regulations, investigating complaints of air pollution problems and enforcing asbestos regulations.

COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
AMATS FUND (23000)				
Cash Balance January 1	(\$74,166)	(\$166,892)	(\$42,427)	(\$49,328)
Receipts - 01/01-12/31	881,587	1,242,955	1,227,041	1,318,000
Available Resources	807,421	1,076,063	1,184,614	1,268,672
Less Expenditures - 01/01 - 12/31	974,313	1,118,490	1,233,942	1,436,200
Cash on Hand as of December 31	(166,892)	(42,427)	(49,328)	(167,528)
Less: End of -Year Encumbrances	35,687	21,159	43,717	22,000
Unencumbered Balance as of December 31	(\$202,579)	(\$63,586)	(\$93,045)	(\$189,528)

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Federal and State Grants	\$867,638	\$1,207,992	\$1,218,317	\$1,300,000
Dues and Memberships	13,949	34,963	8,724	18,000
TOTAL AMATS FUND RECEIPTS	\$881,587	\$1,242,955	\$1,227,041	\$1,318,000

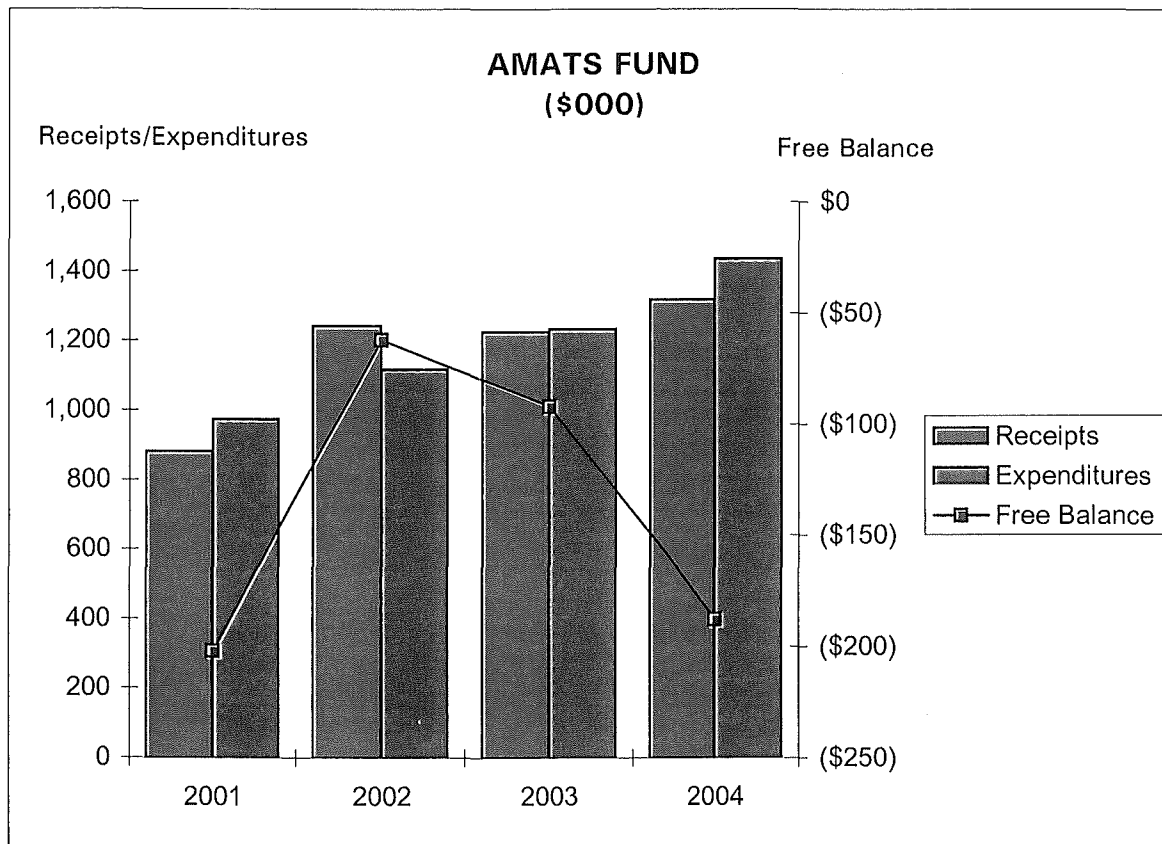
COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Wages and Benefits	\$776,840	\$900,462	\$1,014,265	\$1,167,090
Other Operations & Maintenance	197,473	218,028	219,677	269,110
Capital Outlay	0	0	0	0
TOTAL AMATS FUND EXPENDITURES	\$974,313	\$1,118,490	\$1,233,942	\$1,436,200

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AMATS FUND
(\$000)

	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Cash Balance January 1	(\$74)	(\$166)	(\$41)	(\$48)
Receipts	882	1,243	1,227	1,318
Available Resources	\$808	\$1,077	\$1,186	\$1,270
Expenditures	974	1,118	1,234	1,436
Encumbrances	36	21	44	22
Total Uses	\$1,010	\$1,139	\$1,278	\$1,458
Free Balance December 31	(\$202)	(\$62)	(\$92)	(\$188)



Major sources of revenues are federal and state grants and dues and membership fees. AMATS (Akron Metropolitan Area Transportation Agency) goal is to conduct transportation planning in a comprehensive and coordinated manner. This will insure that the Akron metropolitan area continues to receive federal funding for transportation projects.

COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

COMMUNITY

DEVELOPMENT ROTARY

FUND (25201)

	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Cash Balance January 1	(\$778,475)	\$358,202	(\$8,403)	(\$200,704)
Receipts - 01/01-12/31	4,559,946	2,880,867	3,088,353	3,500,000
Available Resources	3,781,471	3,239,069	3,079,950	3,299,296
Less Expenditures - 01/01 - 12/31	3,423,269	3,247,472	3,280,654	3,502,700
Cash on Hand as of December 31	358,202	(8,403)	(200,704)	(203,404)
Less: End of -Year Encumbrances	84,983	29,987	38,869	30,000
Unencumbered Balance as of December 31	\$273,219	(\$38,390)	(\$239,573)	(\$233,404)

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Federal Grant	\$4,559,946	\$2,880,867	\$3,088,353	\$3,500,000

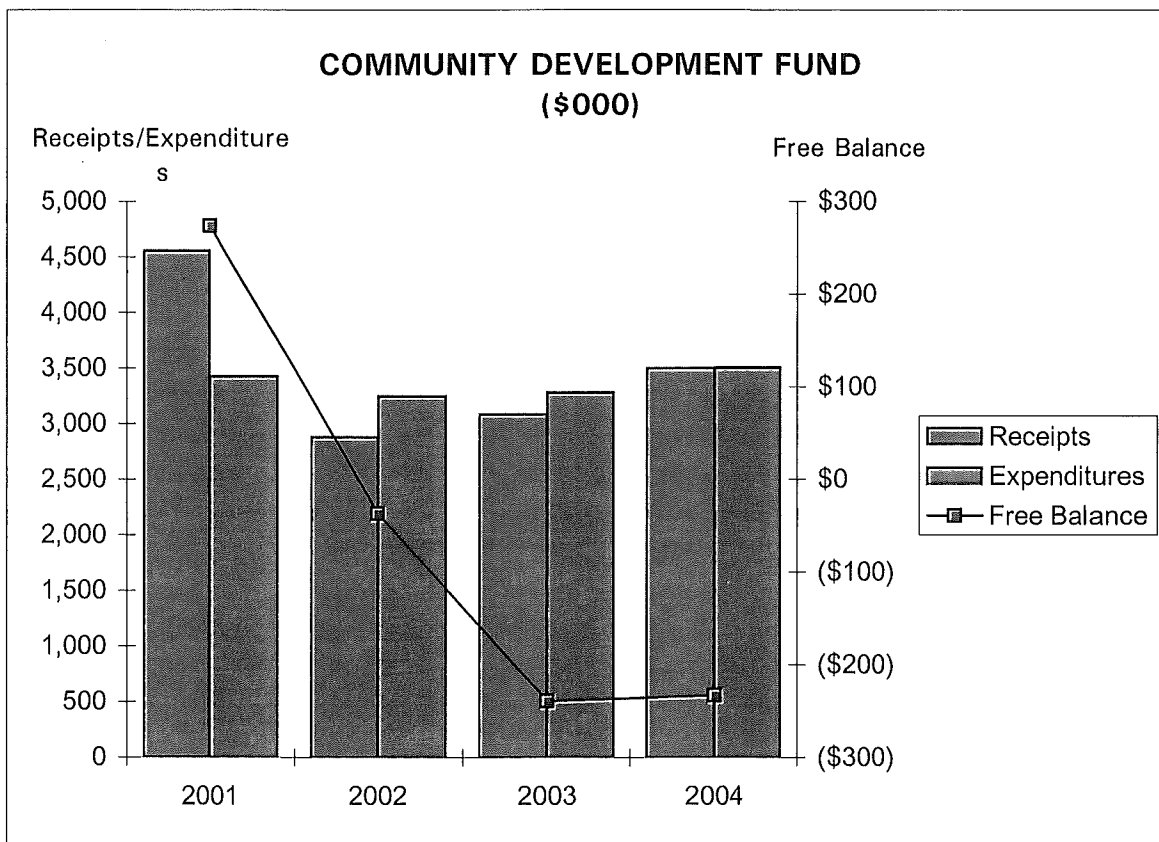
COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Wages and Benefits	\$2,806,041	\$2,641,034	\$2,658,733	\$2,933,760
Other Operations & Maintenance	590,718	581,196	601,931	559,440
Capital Outlay	26,510	25,242	19,990	9,500
TOTAL COMMUNITY DEVELOPMENT ROTARY FUND EXPENDITURES	\$3,423,269	\$3,247,472	\$3,280,654	\$3,502,700

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COMMUNITY DEVELOPMENT FUND
(\$000)

	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Cash Balance January 1	(\$778)	\$359	(\$7)	(\$200)
Receipts	4,560	2,881	3,088	3,500
Available Resources	\$3,782	\$3,240	\$3,081	\$3,300
Expenditures	3,423	3,247	3,281	3,503
Encumbrances	85	30	39	30
Total Uses	\$3,508	\$3,277	\$3,320	\$3,533
Free Balance December 31	\$274	(\$37)	(\$239)	(\$233)



Source of revenue is federal community development block grant funds. Expenditures include loans and grants to provide and maintain homes in the 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

GENERAL BOND PAYMENT FUND (30000)	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Cash Balance January 1	\$340,022	\$328,529	\$345,183	\$363,500
Receipts - 01/01-12/31	831,759	961,581	1,053,281	1,074,350
Available Resources	1,171,781	1,290,110	1,398,464	1,437,850
Less Expenditures - 01/01 - 12/31	843,252	944,927	1,034,964	1,154,440
Cash on Hand as of December 31	328,529	345,183	363,500	283,410
Less: End of -Year Encumbrances	9,701	2,447	6,198	5,000
Unencumbered Balance as of December 31	\$318,828	\$342,736	\$357,302	\$278,410

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Property Taxes	\$831,759	\$961,581	\$1,053,281	\$1,074,350

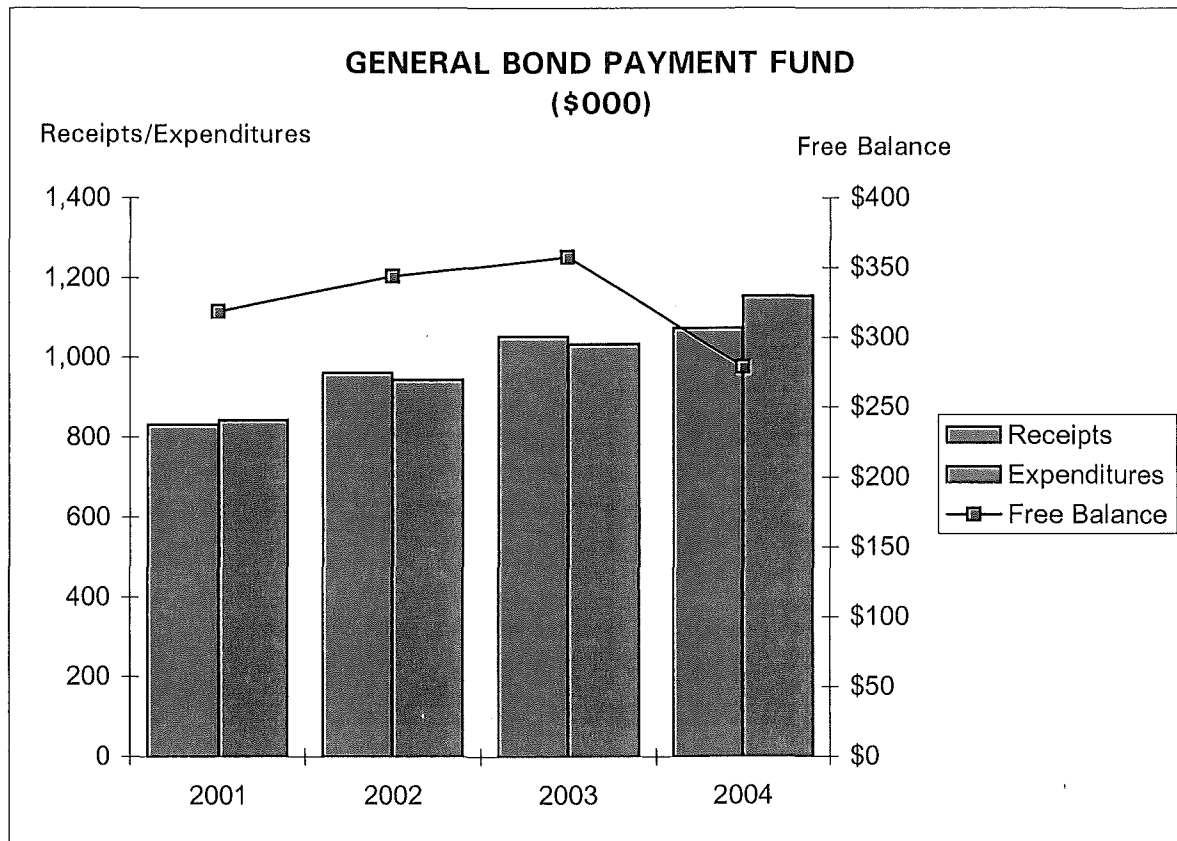
COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Wages and Benefits	\$321,369	\$290,482	\$302,142	\$322,530
Other Operations & Maintenance	521,883	654,445	732,822	831,910
Capital Outlay	0	0	0	0
TOTAL GENERAL BOND PAYMENT FUND EXPENDITURES	\$843,252	\$944,927	\$1,034,964	\$1,154,440

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GENERAL BOND PAYMENT FUND
(\$000)

	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Cash Balance January 1	\$340	\$329	\$346	\$364
Receipts	832	962	1,053	1,074
Available Resources	\$1,172	\$1,291	\$1,399	\$1,438
Expenditures	843	945	1,035	1,154
Encumbrances	10	2	6	5
Total Uses	\$853	\$947	\$1,041	\$1,159
Free Balance December 31	\$319	\$344	\$358	\$279



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

COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

GENERAL WATER OPERATING FUND (50001)	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Cash Balance January 1	\$6,515,524	\$8,483,762	\$8,437,163	\$5,733,157
Receipts - 01/01-12/31	33,729,871	32,203,643	30,920,920	34,267,920
Available Resources	40,245,395	40,687,405	39,358,083	40,001,077
Less Expenditures - 01/01 - 12/31	31,761,633	32,250,242	33,624,926	34,817,980
Cash on Hand as of December 31	8,483,762	8,437,163	5,733,157	5,183,097
Less: End of -Year Encumbrances	1,028,119	1,202,990	1,664,537	1,200,000
Unencumbered Balance as of December 31	\$7,455,643	\$7,234,173	\$4,068,620	\$3,983,097

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Service Charge	\$28,882,398	\$27,786,578	\$26,455,412	\$29,802,410
Administrative Charge	1,750,000	1,750,000	1,850,000	1,850,000
Curbservice Billing Fee	462,881	473,333	455,000	455,000
Other	2,634,592	2,193,732	2,160,508	2,160,510
TOTAL GENERAL WATER OPERATING FUND RECEIPTS	\$33,729,871	\$32,203,643	\$30,920,920	\$34,267,920

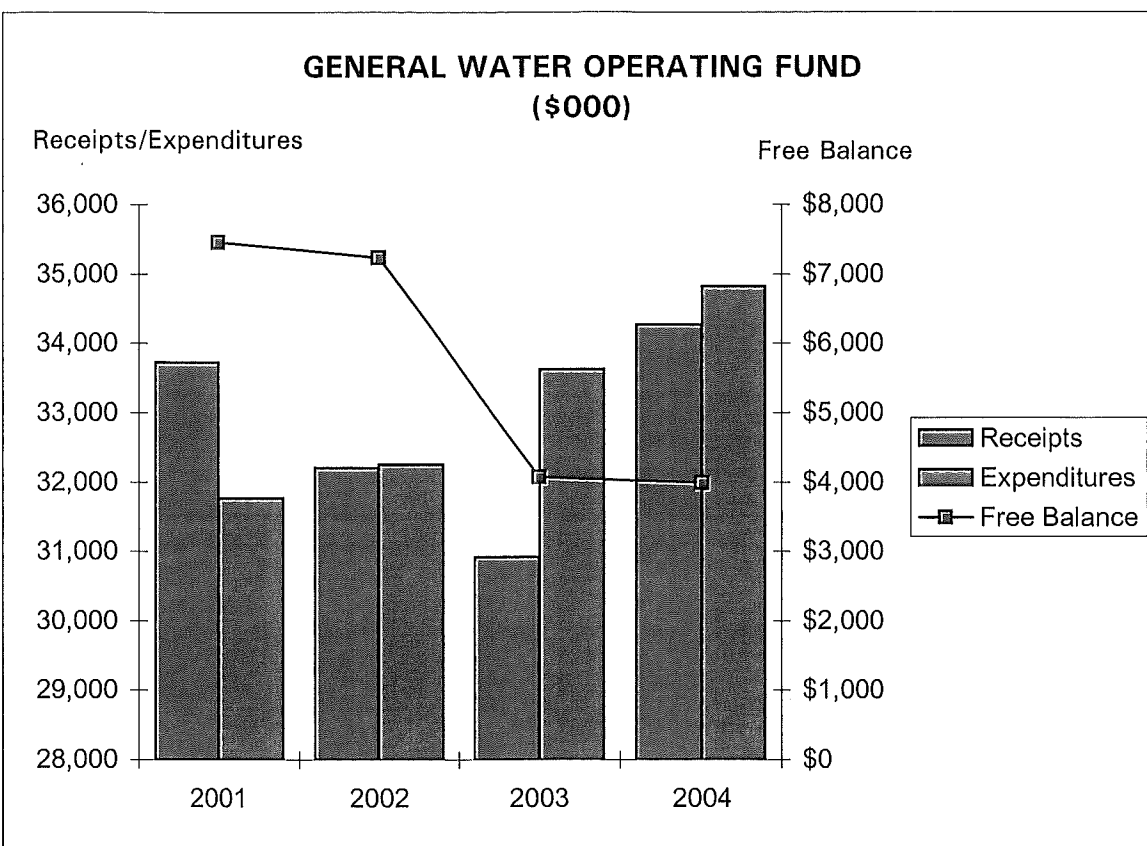
COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Wages and Benefits	\$13,395,099	\$13,759,932	\$13,808,791	\$15,015,830
Other Operations & Maintenance	18,366,534	18,490,310	19,816,135	19,730,150
Capital Outlay	0	0	0	72,000
TOTAL GENERAL WATER OPERATING FUND EXPENDITURES	\$31,761,633	\$32,250,242	\$33,624,926	\$34,817,980

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GENERAL WATER OPERATING FUND
(\$000)

	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Cash Balance January 1	\$6,516	\$8,484	\$8,438	\$5,734
Receipts	33,730	32,204	30,921	34,268
Available Resources	\$40,246	\$40,688	\$39,359	\$40,002
Expenditures	31,762	32,250	33,625	34,818
Encumbrances	1,028	1,203	1,665	1,200
Total Uses	\$32,790	\$33,453	\$35,290	\$36,018
Free Balance December 31	\$7,456	\$7,235	\$4,069	\$3,984



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

COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

GENERAL SEWER OPERATING FUND (51001)	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Cash Balance January 1	\$6,318,562	\$8,083,651	\$7,866,251	\$7,956,953
Receipts - 01/01-12/31	33,521,867	32,896,394	33,252,409	34,252,410
Available Resources	39,840,429	40,980,045	41,118,660	42,209,363
Less Expenditures - 01/01 - 12/31	31,756,778	33,113,794	33,161,707	34,733,440
Cash on Hand as of December 31	8,083,651	7,866,251	7,956,953	7,475,923
Less: End of -Year Encumbrances	1,796,143	1,225,466	1,077,397	1,230,000
Unencumbered Balance as of December 31	\$6,287,508	\$6,640,785	\$6,879,556	\$6,245,923

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Sewer Service Charge	\$28,111,295	\$28,139,599	\$27,501,493	\$28,501,490
Fees (Out of Town)	4,768,301	4,649,440	5,575,668	5,575,670
Other	642,271	107,355	175,248	175,250
TOTAL GENERAL SEWER OPERATING FUND RECEIPTS	\$33,521,867	\$32,896,394	\$33,252,409	\$34,252,410

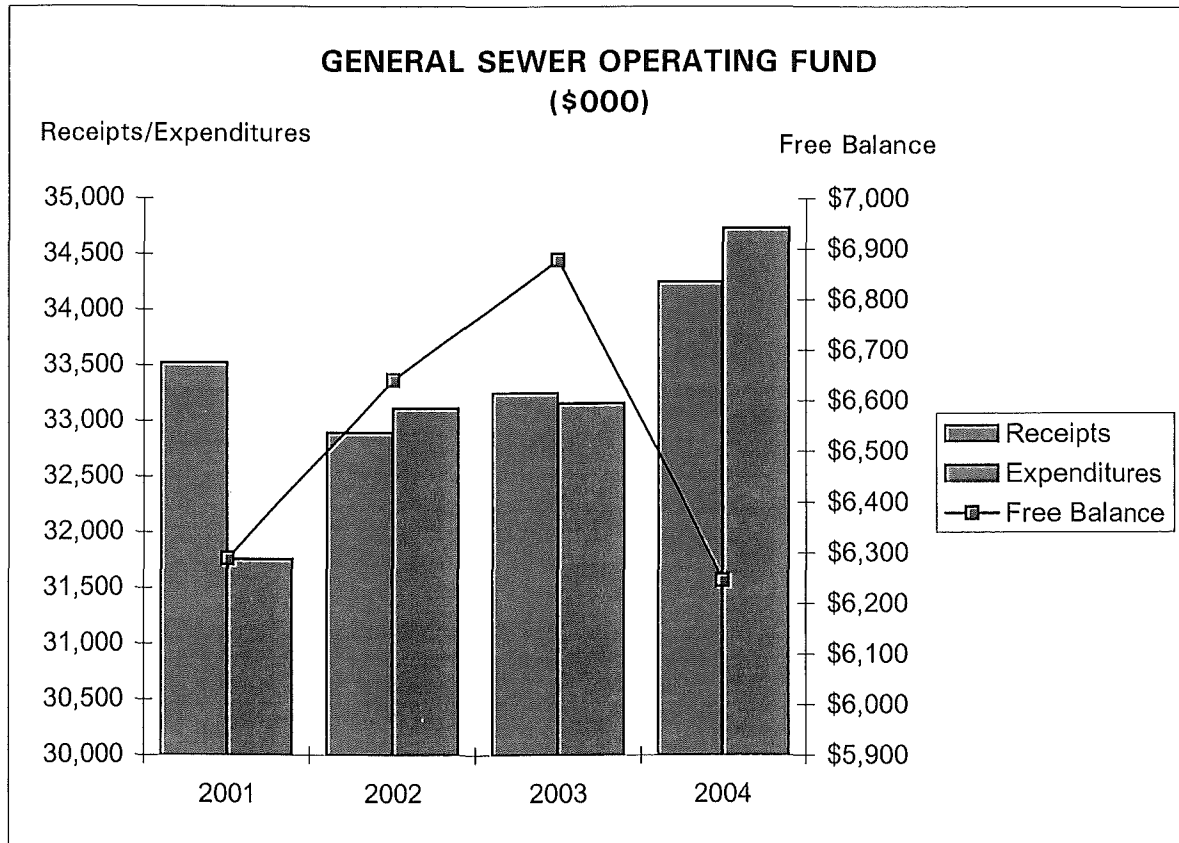
COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Wages and Benefits	\$6,906,969	\$6,915,107	\$7,243,380	\$8,446,070
Other Operations & Maintenance	24,730,287	26,189,195	25,907,674	26,252,370
Capital Outlay	119,522	9,492	10,653	35,000
TOTAL GENERAL SEWER OPERATING FUND EXPENDITURES	\$31,756,778	\$33,113,794	\$33,161,707	\$34,733,440

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GENERAL SEWER OPERATING FUND
(\$000)

	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Cash Balance January 1	\$6,319	\$8,084	\$7,866	\$7,956
Receipts	33,522	32,896	33,252	34,252
Available Resources	\$39,841	\$40,980	\$41,118	\$42,208
Expenditures	31,757	33,114	33,162	34,733
Encumbrances	1,796	1,225	1,077	1,230
Total Uses	\$33,553	\$34,339	\$34,239	\$35,963
Free Balance December 31	\$6,288	\$6,641	\$6,879	\$6,245



Major source of revenue is sewer service fee. Expenditures are used to provide sewer service to Akron and surrounding areas, and debt service on outstanding sewer debt.

COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

OIL AND GAS OPERATING FUND (52001)	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Cash Balance January 1	\$247,068	\$101,351	\$71,786	\$165,489
Receipts - 01/01-12/31	290,121	223,015	284,330	280,000
Available Resources	537,189	324,366	356,116	445,489
Less Expenditures - 01/01 - 12/31	435,838	252,580	190,627	223,110
Cash on Hand as of December 31	101,351	71,786	165,489	222,379
Less: End of -Year Encumbrances	126,370	65,174	60,485	65,000
Unencumbered Balance as of December 31	(\$25,019)	\$6,612	\$105,004	\$157,379

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Sales	\$290,121	\$223,015	\$284,330	\$280,000
Other	0	0	0	0
TOTAL OIL AND GAS OPERATING FUND RECEIPTS	\$290,121	\$223,015	\$284,330	\$280,000

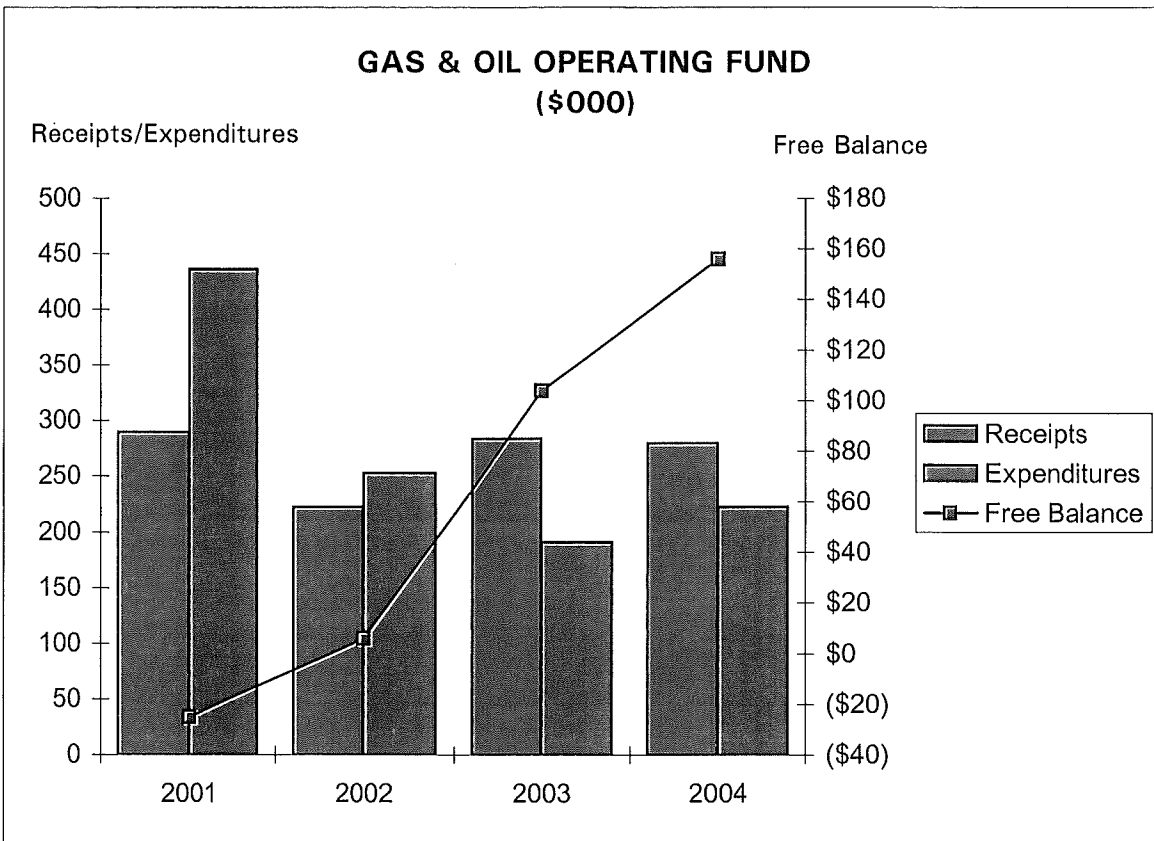
COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Wages and Benefits	\$193,115	\$150,978	\$109,313	\$114,270
Other Operations & Maintenance	242,723	101,601	81,314	108,840
Capital Outlay	0	0	0	0
TOTAL OIL AND GAS OPERATING FUND EXPENDITURES	\$435,838	\$252,580	\$190,627	\$223,110

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OIL & GAS OPERATING FUND
(\$000)

	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Cash Balance January 1	\$247	\$101	\$71	\$164
Receipts	290	223	284	280
Available Resources	\$537	\$324	\$355	\$444
Expenditures	436	253	191	223
Encumbrances	126	65	60	65
Total Uses	\$562	\$318	\$251	\$288
Free Balance December 31	(\$25)	\$6	\$104	\$156



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

COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

GOOD PARK GOLF COURSE OPERATING FUND (54001)	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Cash Balance January 1	\$4,945	(\$29,576)	\$1,058	\$2,120
Receipts - 01/01-12/31	791,486	889,053	812,199	851,300
Available Resources	796,431	859,477	813,257	853,420
Less Expenditures - 01/01 - 12/31	826,007	858,419	811,137	830,930
Cash on Hand as of December 31	(29,576)	1,058	2,120	22,490
Less: End of -Year Encumbrances	44,125	40,351	34,097	40,000
Unencumbered Balance as of December 31	(\$73,701)	(\$39,293)	(\$31,977)	(\$17,510)

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Good Park Golf Course				
Green Fees	\$602,107	\$598,225	\$576,290	\$615,090
Cart Rentals	123,250	113,490	113,070	114,210
Miscellaneous	66,129	177,338	122,839	122,000
TOTAL GOOD PARK GOLF GOLF COURSE OPERATING FUND RECEIPTS	\$791,486	\$889,053	\$812,199	\$851,300

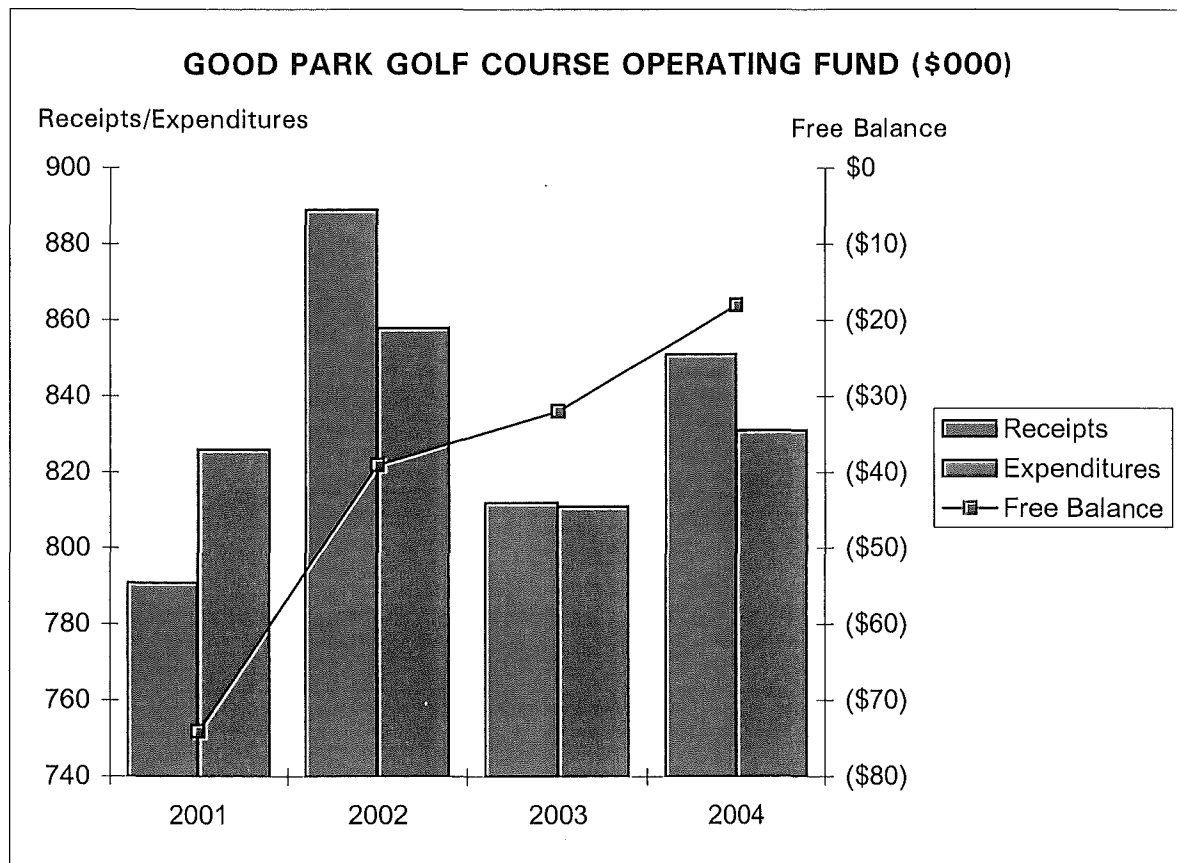
COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Wages and Benefits	\$411,999	\$461,694	\$409,350	\$451,090
Other Operations & Maintenance	392,879	388,515	393,577	379,840
Capital Outlay	21,129	8,210	8,210	0
TOTAL GOOD PARK GOLF COURSE OPERATING FUND EXPENDITURES	\$826,007	\$858,419	\$811,137	\$830,930

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GOOD PARK GOLF COURSE OPERATING FUND
(\$000)

	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Cash Balance January 1	\$5	(\$30)	\$1	\$2
Receipts	791	889	812	851
Available Resources	\$796	\$859	\$813	\$853
Expenditures	826	858	811	831
Encumbrances	44	40	34	40
Total Uses	\$870	\$898	\$845	\$871
Free Balance December 31	(\$74)	(\$39)	(\$32)	(\$18)



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 FUND (54005)	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Cash Balance January 1	\$0	\$0	\$0	\$20,977
Receipts - 01/01-12/31	0	0	437,019	455,290
Available Resources	0	0	437,019	476,267
Less Expenditures - 01/01 - 12/31	0	0	416,042	472,720
Cash on Hand as of December 31	0	0	20,977	3,547
Less: End of -Year Encumbrances	0	0	20,784	21,000
Unencumbered Balance as of December 31	\$0	\$0	\$193	(\$17,453)

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Mud Run Golf Course				
Green Fees	\$0	\$0	\$69,838	\$160,250
Cart Rentals	0	0	22,378	48,540
Driving Range	0	0	10,526	28,130
Golf Shop	0	0	3,262	5,620
Miscellaneous	0	0	1,015	1,750
General Fund Subsidy	0	0	330,000	211,000
TOTAL MUD RUN GOLF COURSE OPERATING FUND RECEIPTS	\$0	\$0	\$437,019	\$455,290

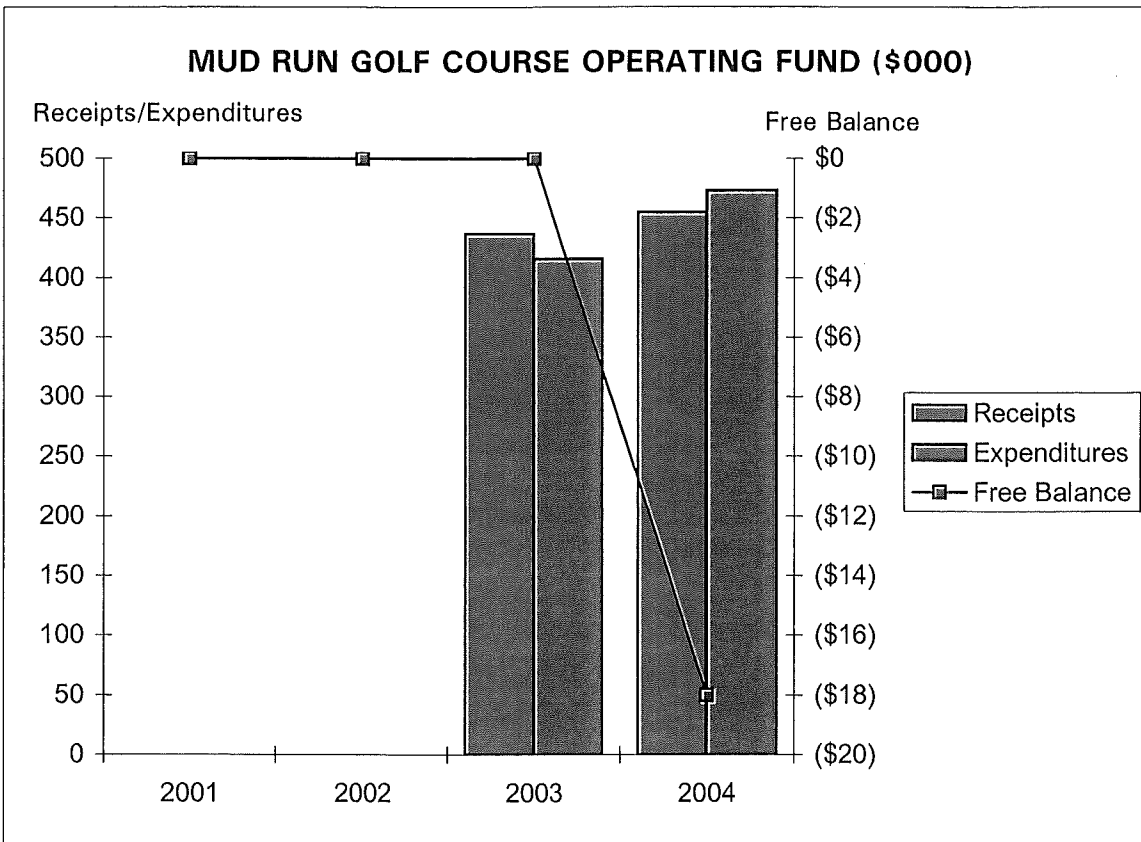
COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Wages and Benefits	\$0	\$0	\$267,308	\$285,510
Other Operations & Maintenance	0	0	148,734	179,710
Capital Outlay	0	0	0	7,500
TOTAL MUD RUN GOLF COURSE OPERATING FUND EXPENDITURES	\$0	\$0	\$416,042	\$472,720

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MUD RUN GOLF COURSE OPERATING FUND
(\$000)

	Actual 2001	Actual 2002	Actual 2003	Budgeted 2004
Cash Balance January 1	\$0	\$0	\$0	\$21
Receipts	0	0	437	455
Available Resources	\$0	\$0	\$437	\$476
Expenditures	0	0	416	473
Encumbrances	0	0	21	21
Total Uses	\$0	\$0	\$437	\$494
Free Balance December 31	\$0	\$0	\$0	(\$18)



Sources of revenue are General Fund subsidy, green fees, and golf cart rentals.
Expenditures include operating and maintaining the Mud Run Golf Course.

COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

AIRPORT OPERATING FUND (55001)	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Cash Balance January 1	\$33,863	\$36,066	\$19,161	\$26,141
Receipts - 01/01-12/31	453,474	462,131	515,898	513,970
Available Resources	487,337	498,197	535,059	540,111
Less Expenditures - 01/01 - 12/31	451,271	479,036	508,918	531,520
Cash on Hand as of December 31	36,066	19,161	26,141	8,591
Less: End of -Year Encumbrances	18,106	21,258	25,659	21,000
Unencumbered Balance as of December 31	\$17,960	(\$2,097)	\$482	(\$12,409)

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
General Fund Subsidy	\$300,000	\$270,000	\$260,775	\$284,970
Parking Concessions	70,172	53,242	36,943	47,000
Miscellaneous	20,333	52,705	126,699	92,000
Land Lease	62,969	86,184	91,481	90,000
TOTAL AIRPORT OPERATING FUND RECEIPTS	\$453,474	\$462,131	\$515,898	\$513,970

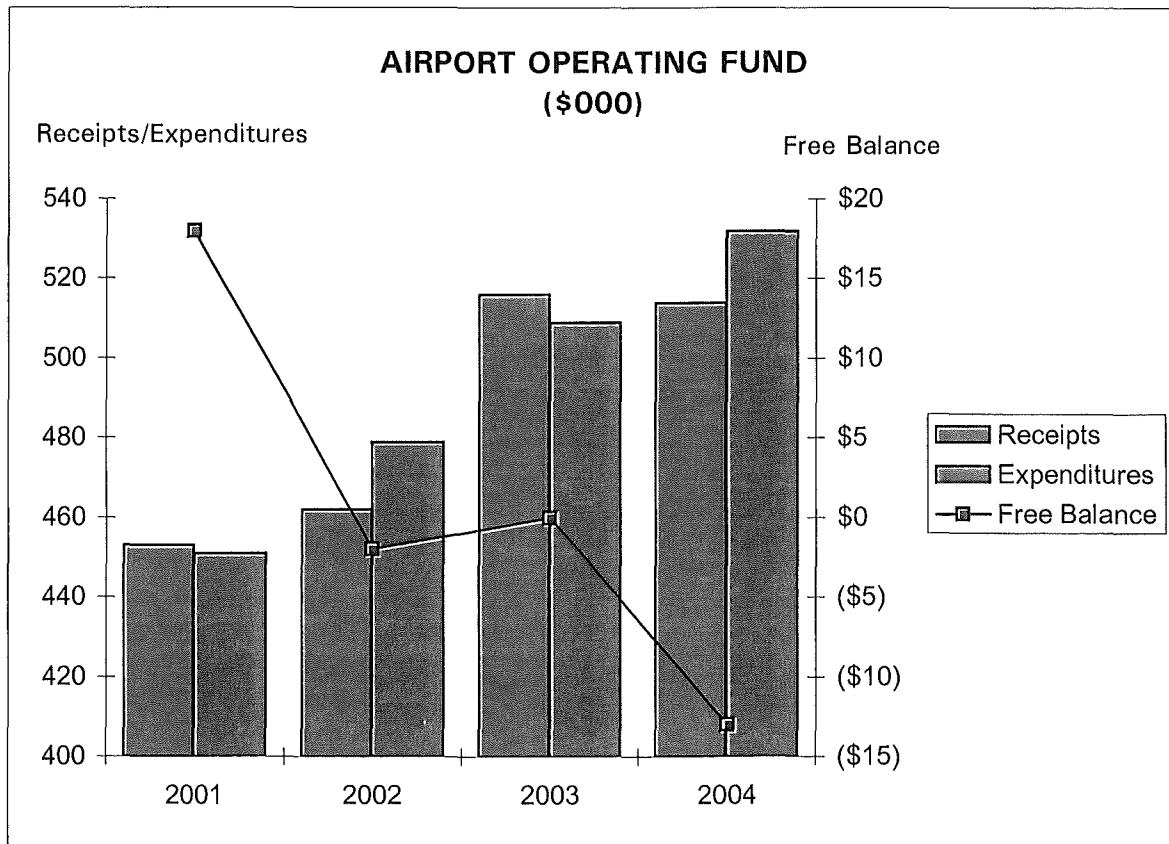
COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Wages and Benefits	\$315,251	\$331,365	\$347,847	\$365,680
Other Operations & Maintenance	136,020	147,672	161,071	165,840
Capital Outlay	0	0	0	0
TOTAL AIRPORT OPERATING FUND EXPENDITURES	\$451,271	\$479,036	\$508,918	\$531,520

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AIRPORT OPERATING FUND
(\$000)

	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Cash Balance January 1	\$34	\$36	\$19	\$26
Receipts	453	462	516	514
Available Resources	\$487	\$498	\$535	\$540
Expenditures	451	479	509	532
Encumbrances	18	21	26	21
Total Uses	\$469	\$500	\$535	\$553
Free Balance December 31	\$18	(\$2)	\$0	(\$13)



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 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Cash Balance January 1	\$450,112	\$429,589	\$420,544	\$730,124
Receipts - 01/01-12/31	4,139,115	4,286,278	4,603,489	4,493,350
Available Resources	4,589,227	4,715,867	5,024,033	5,223,474
Less Expenditures - 01/01 - 12/31	4,159,638	4,295,323	4,293,909	4,440,650
Cash on Hand as of December 31	429,589	420,544	730,124	782,824
Less: End of -Year Encumbrances	121,789	97,486	167,159	98,000
Unencumbered Balance as of December 31	\$307,800	\$323,058	\$562,965	\$684,824

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Morley Deck	\$507,461	\$513,361	\$516,583	\$490,760
Cascade Deck	1,386,694	1,410,089	1,425,468	1,354,200
Opportunity Park Deck	152,705	131,915	136,971	130,130
O'Neil's Deck	236,286	278,177	270,276	256,770
Superblock Deck	1,026,714	1,112,969	1,070,378	1,016,860
Citicenter Deck	165,644	185,836	187,374	178,010
Broadway Deck	287,022	294,185	267,988	254,590
High-Market Deck	0	0	0	120,000
Other	376,589	359,746	728,451	692,030
TOTAL OFF-STREET PARKING FACILITIES FUND RECEIPTS	\$4,139,115	\$4,286,278	\$4,603,489	\$4,493,350

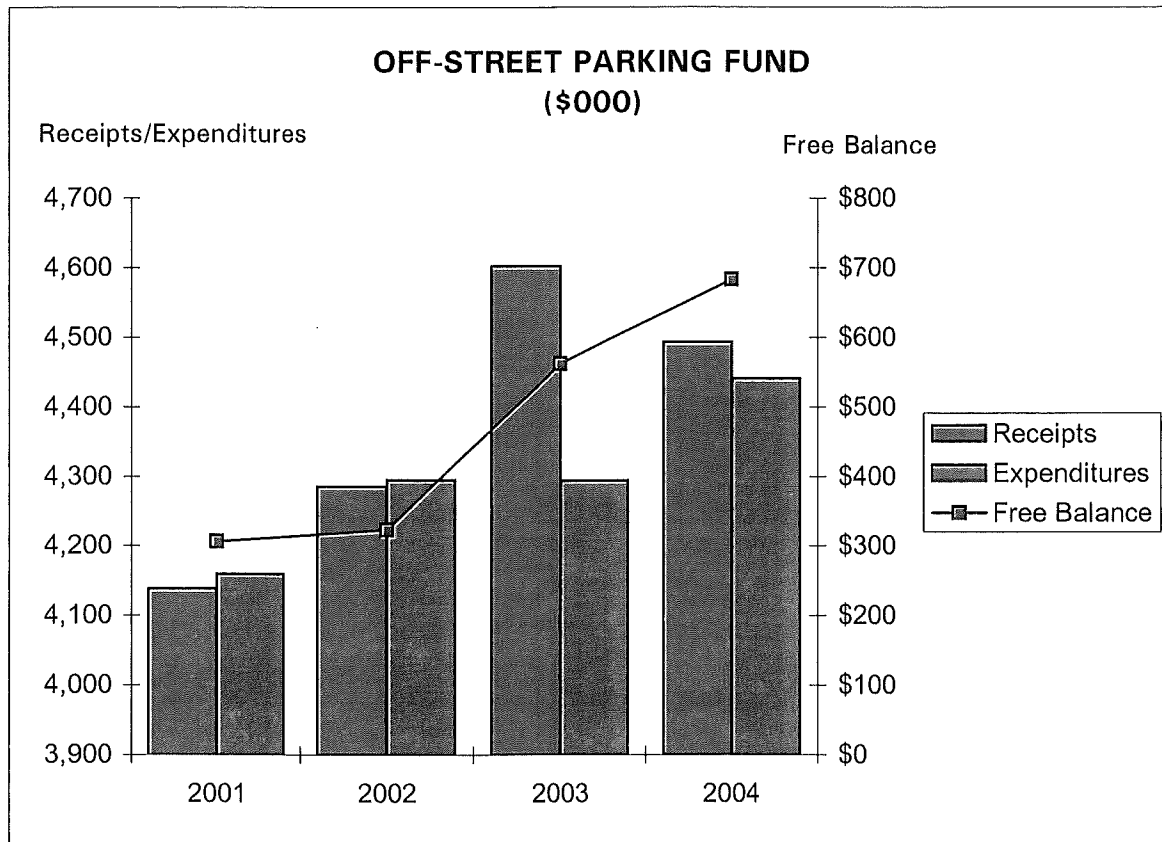
COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Wages and Benefits	\$0	\$0	\$0	\$0
Other Operations & Maintenance	4,159,638	4,295,323	4,293,909	4,440,650
Capital Outlay	0	0	0	0
TOTAL OFF-STREET PARKING FACILITIES FUND EXPENDITURES	\$4,159,638	\$4,295,323	\$4,293,909	\$4,440,650

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OFF-STREET PARKING FUND
(\$000)

	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Cash Balance January 1	\$450	\$429	\$420	\$729
Receipts	4,139	4,286	4,603	4,493
Available Resources	\$4,589	\$4,715	\$5,023	\$5,222
Expenditures	4,160	4,295	4,294	4,441
Encumbrances	122	97	167	98
Total Uses	\$4,282	\$4,392	\$4,461	\$4,539
Free Balance December 31	\$307	\$323	\$562	\$683



Major source of revenue is monthly and daily parking fees at 8 existing parking decks and various surface lots. Expenditures include operation, maintenance, and a portion of debt service on the decks.

COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

MOTOR VEHICLE OPERATING FUND (60000)	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Cash Balance January 1	(\$101,627)	\$357,586	\$147,923	\$73,858
Receipts - 01/01-12/31	7,148,525	6,373,914	6,843,978	7,022,880
Available Resources	7,046,898	6,731,500	6,991,901	7,096,738
Less Expenditures - 01/01 - 12/31	6,689,312	6,583,577	6,918,043	7,085,490
Cash on Hand as of December 31	357,586	147,923	73,858	11,248
Less: End of -Year Encumbrances	919,599	1,171,279	919,544	920,000
Unencumbered Balance as of December 31	(\$562,013)	(\$1,023,356)	(\$845,686)	(\$908,752)

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Sales and Service	\$7,148,525	\$6,373,914	\$6,843,978	\$7,022,880

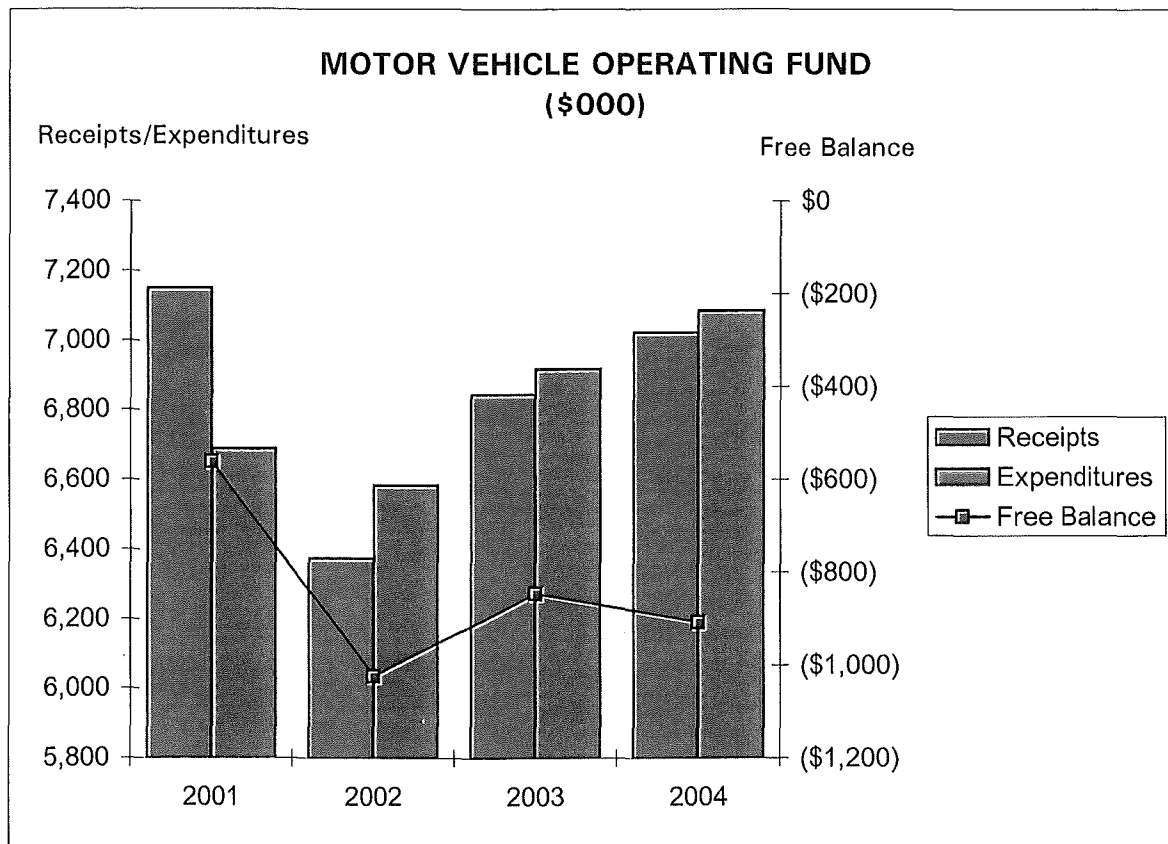
COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Wages and Benefits	\$2,541,872	\$2,396,241	\$2,654,900	\$2,750,110
Other Operations & Maintenance	4,120,233	4,090,419	4,255,893	4,211,380
Capital Outlay	27,207	96,917	7,250	124,000
TOTAL MOTOR VEHICLE OPERATING FUND EXPENDITURES	\$6,689,312	\$6,583,577	\$6,918,043	\$7,085,490

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MOTOR VEHICLE OPERATING FUND
(\$000)

	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Cash Balance January 1	(\$102)	\$358	\$148	\$74
Receipts	7,149	6,374	6,844	7,023
Available Resources	\$7,047	\$6,732	\$6,992	\$7,097
Expenditures	6,689	6,584	6,918	7,085
Encumbrances	920	1,171	920	920
Total Uses	\$7,609	\$7,755	\$7,838	\$8,005
Free Balance December 31	(\$562)	(\$1,023)	(\$846)	(\$908)



Sources of revenue are charges for services to other city divisions. Most City vehicles are serviced by this Division, with the exception of the Water, Sewer, and Fire Divisions.

COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

ENGINEERING BUREAU FUND (66001)	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Cash Balance January 1	(\$404,898)	(\$100,766)	(\$61,007)	\$357,964
Receipts - 01/01-12/31	6,614,144	6,292,185	6,657,419	6,790,590
Available Resources	6,209,246	6,191,419	6,596,412	7,148,554
Less Expenditures - 01/01 - 12/31	6,310,012	6,252,426	6,238,448	6,705,790
Cash on Hand as of December 31	(100,766)	(61,007)	357,964	442,764
Less: End of -Year Encumbrances	24,882	79,950	124,557	80,000
Unencumbered Balance as of December 31	(\$125,648)	(\$140,957)	\$233,407	\$362,764

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Sales and Services	\$6,586,518	\$6,264,198	\$6,655,483	\$6,788,590
Miscellaneous	27,626	27,987	1,936	2,000
TOTAL ENGINEERING BUREAU FUND RECEIPTS	\$6,614,144	\$6,292,185	\$6,657,419	\$6,790,590

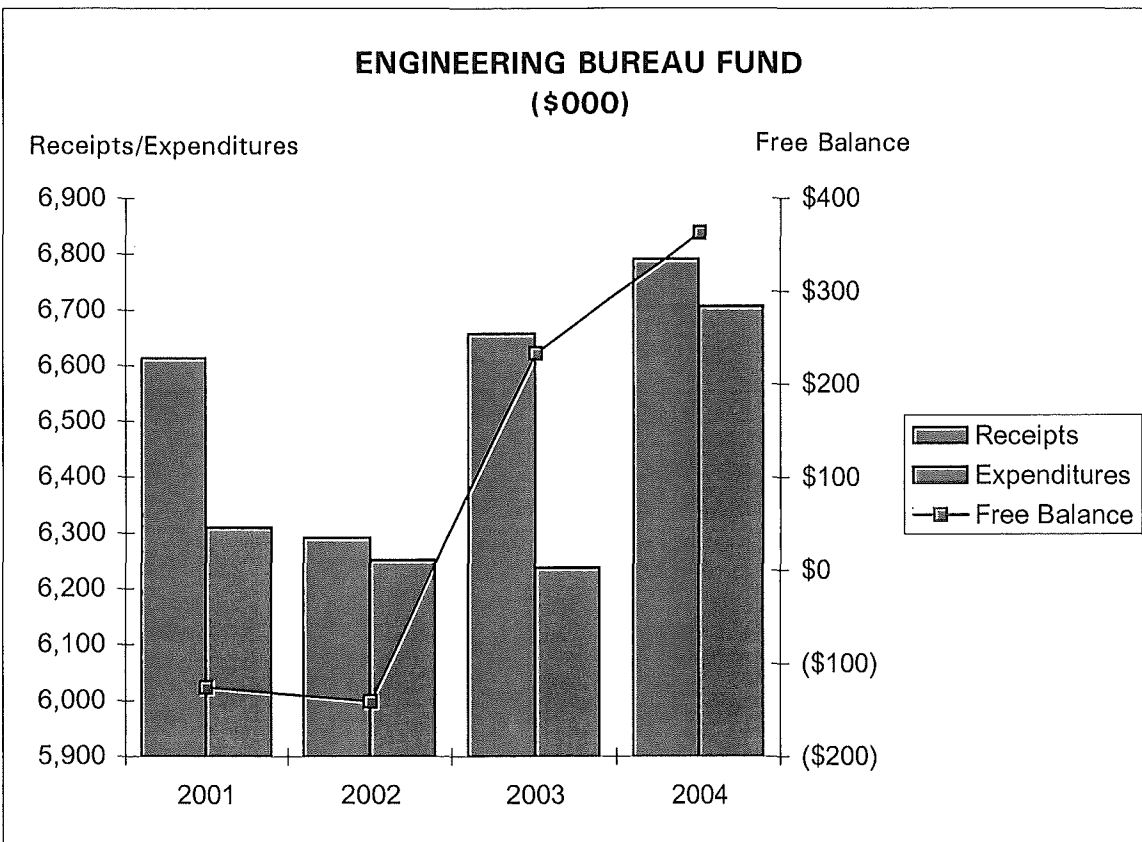
COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Wages and Benefits	\$5,466,284	\$5,306,181	\$5,482,339	\$6,016,930
Other Operations & Maintenance	806,921	914,861	750,509	672,860
Capital Outlay	36,807	31,384	5,600	16,000
TOTAL ENGINEERING BUREAU FUND EXPENDITURES	\$6,310,012	\$6,252,426	\$6,238,448	\$6,705,790

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ENGINEERING BUREAU FUND
(\$000)

	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Cash Balance January 1	(\$405)	(\$101)	(\$61)	\$358
Receipts	6,614	6,292	6,657	6,791
Available Resources	\$6,209	\$6,191	\$6,596	\$7,149
Expenditures	6,310	6,252	6,238	6,706
Encumbrances	25	80	125	80
Total Uses	\$6,335	\$6,332	\$6,363	\$6,786
Free Balance December 31	(\$126)	(\$141)	\$233	\$363



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

COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

MANAGEMENT INFORMATION SYSTEM (MIS) FUND (67001)	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Cash Balance January 1	\$4,326	\$32,461	(\$417,511)	(\$1,150,791)
Receipts - 01/01-12/31	1,964,640	1,569,598	1,278,654	2,295,000
Available Resources	1,968,966	1,602,059	861,143	1,144,209
Less Expenditures - 01/01 - 12/31	1,936,505	2,019,570	2,011,934	2,322,430
Cash on Hand as of December 31	32,461	(417,511)	(1,150,791)	(1,178,221)
Less: End of -Year Encumbrances	76,298	136,511	103,377	136,000
Unencumbered Balance as of December 31	(\$43,837)	(\$554,022)	(\$1,254,168)	(\$1,314,221)

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Sales and Services	\$1,964,400	\$1,569,598	\$1,277,121	\$2,293,000
Miscellaneous	240	0	1,533	2,000
TOTAL MIS FUND RECEIPTS	\$1,964,640	\$1,569,598	\$1,278,654	\$2,295,000

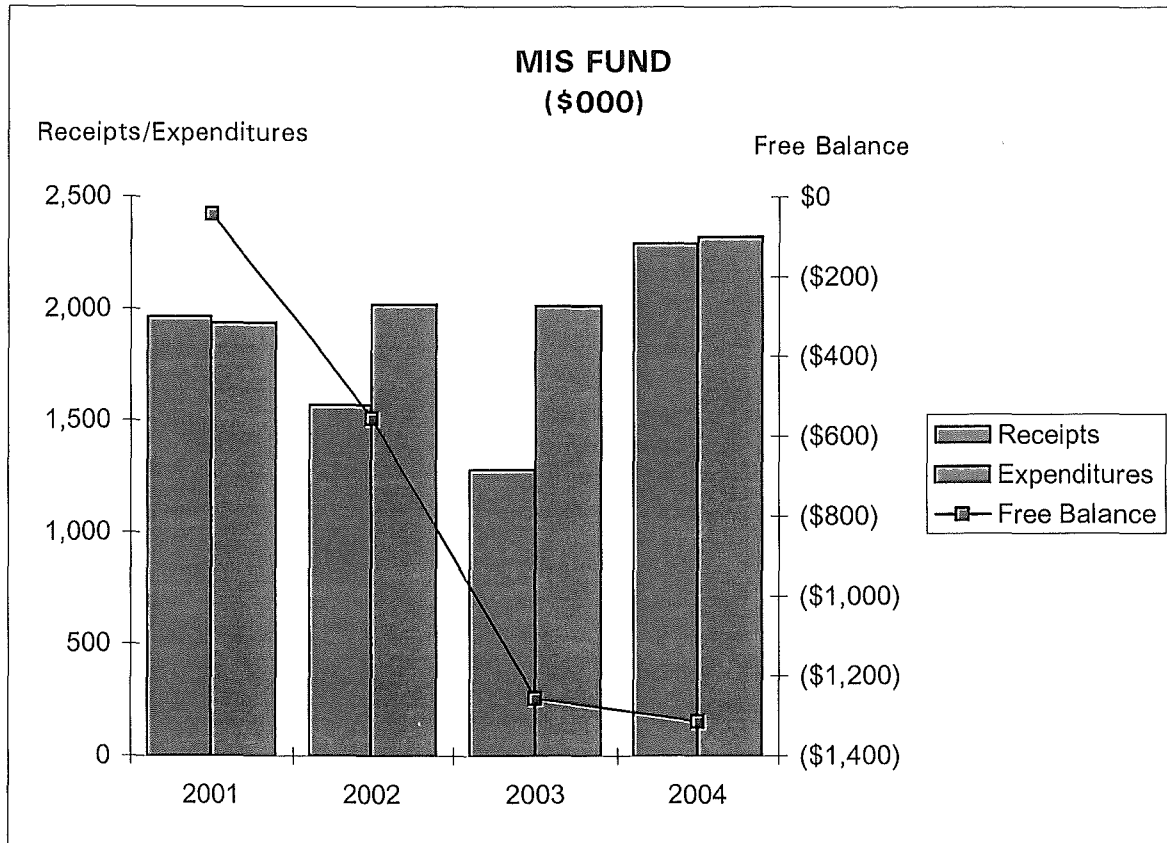
COMPARATIVE STATEMENT OF EXPENDITURES

CATEGORY	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Wages and Benefits	\$1,130,123	\$1,129,852	\$1,138,174	\$1,227,480
Other Operations & Maintenance	806,382	889,718	873,760	1,094,950
Capital Outlay	0	0	0	0
TOTAL MIS FUND EXPENDITURES	\$1,936,505	\$2,019,570	\$2,011,934	\$2,322,430

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MIS FUND
(\$000)

	ACTUAL 2001	ACTUAL 2002	ACTUAL 2003	BUDGETED 2004
Cash Balance January 1	\$4	\$32	(\$418)	(\$1,151)
Receipts	1,965	1,570	1,279	2,295
Available Resources	\$1,969	\$1,602	\$861	\$1,144
Expenditures	1,937	2,020	2,012	2,322
Encumbrances	76	137	104	136
Total Uses	\$2,013	\$2,157	\$2,116	\$2,458
Free Balance December 31	(\$44)	(\$555)	(\$1,255)	(\$1,314)



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, non-tax revenue bonds, income tax revenue bonds, and special revenue (JEDD) 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, 2003 were:

<u>Debt Limitation</u>	<u>Outstanding Debt</u>	<u>Additional Borrowing Capacity Within Limitation</u>
10-1/2% - \$333,415,845	\$131,611,878	\$201,803,967
5-1/2% - 174,646,395	130,611,878	44,034,517

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 \$494,000,000 in outstanding obligations presently. Table 1 identifies the projects that were debt financed, the amount of debt retired in 2003, and the remaining balances. The table shows \$55,183,506 was spent on debt retirement in 2003. A similar number is projected for 2004.

Tables 2 through 12 identify the 2004 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. The City issued bonds dated January 1, 2004 which are included to accurately reflect the 2004 principal and interest amounts. These issues are not included as part of Table 1 since they were issued after December 31, 2003. Table 10 summarizes the Special Revenue (JEDD) Bonds, of which there are four issues outstanding. Table 11 summarizes the OPWC loans outstanding. There are twelve loan agreements.

The City also issues debt for economic development purposes that are not obligations of the City. Table 13 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.

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, 2003

Description	Type	Total Outstanding 12/31/2002	New Issues in 2003	Redeemed in 2003	Total Outstanding 12/31/2003
PUBLIC UTILITY DEBT (G.O.)					
Water	Bonds	\$1,000,000	\$0	\$250,000	\$750,000
Sewer	Bonds	200,000	0	50,000	150,000
P.U. SPECIAL REV. (OWDA)					
Water	Loans	13,017,426	0	825,878	12,191,548
Sewer	Loans	33,992,164	0	3,091,729	30,900,435
P.U. SPECIAL REV. (OPWC)					
Water	Loans	1,739,929	0	51,208	1,688,721
Sewer	Loans	1,636,974	0	96,423	1,540,551
Recycle Energy System	Loans	70,959	0	46,603	24,356
P.U. DEBT (REVENUE)					
Water	Bonds	53,830,000	28,045,000	22,830,000	59,045,000
Sewer	Bonds	45,690,000	0	2,225,000	43,465,000
TOTAL P.U. DEBT					
	Bonds	\$100,720,000	\$28,045,000	\$25,355,000	\$103,410,000
	Loans	\$50,457,452	\$0	\$4,111,841	\$46,345,611
GENERAL DEBT					
Off Street Parking	Bonds	\$49,729,748	\$8,400,000	\$2,305,751	\$55,823,997
Street Improvement	Bonds	36,731,261	12,080,000	2,273,767	46,537,494
Storm Sewer Improvement	Bonds	626,957	0	73,043	553,914
Highway Improvement	Bonds	1,600,000	0	600,000	1,000,000
Real Estate Acquisition	Bonds	2,165,000	0	140,000	2,025,000
Recycle Energy System	Bonds	680,000	0	680,000	-
Solid Waste Storage Facil.	Bonds	480,000	0	120,000	360,000
Municipal Bldg. Imp.	Bonds	140,000	0	35,000	105,000
Parks Improvement	Bonds	100,000	0	25,000	75,000
Municipal Garage	Bonds	100,000	0	25,000	75,000
Pedestrian Walkway	Bonds	220,000	0	55,000	165,000
Computer/Communication	Bonds	4,400,000	0	2,765,000	1,635,000
Final Judgment	Bonds	2,743,127	0	178,127	2,565,000
Public Improvement	Bonds	3,156,744	0	125,376	3,031,368
Convention Center	Bonds	4,907,248	0	386,037	4,521,211
Community Centers	Bonds	7,006,217	0	559,207	6,447,010
Radio Communication System	Bonds	3,679,364	0	526,916	3,152,448
Morley Health Center Plaza	Bonds	217,688	0	32,582	185,106
Ascot Park Improvement	Bonds	510,000	0	35,000	475,000
Inventors Hall of Fame	Bonds	5,650,000	0	825,000	4,825,000
CitiCenter Building	Bonds	2,785,000	0	275,000	2,510,000
Combined Dispatch	Bonds	3,091,006	0	985,503	2,105,503
West Side Depot	Bonds	340,000	0	85,000	255,000
Justice Center Plaza	Bonds	900,000	0	60,000	840,000
Recreational Facilities	Bonds	30,447,000	14,925,000	762,824	44,609,176
Northwest Fire Station	Bonds	825,000	0	55,000	770,000
Municipal Facilities	Bonds	7,602,000	2,235,000	478,584	9,358,416
Motor Equipment	Bonds	8,425,000	0	660,000	7,765,000
High St. Renewal Area	Bonds	2,990,000	0	190,000	2,800,000
Energy Conservation	Bonds	955,000	0	305,000	650,000
TOTAL GENERAL DEBT					
	Bonds	\$183,203,360	\$37,640,000	\$15,622,717	\$205,220,643
	Notes	\$0	\$0	\$0	\$0

Table 1

DEBT
CITY OF AKRON, OHIO
Period Ending December 31, 2003

Description	Type	Total Outstanding 12/31/2002	New Issues in 2003	Redeemed in 2003	Total Outstanding 12/31/2003
(Continued)					
SPECIAL ASSESSMENTS					
Street Improvement	Bonds	\$11,220,667	\$2,850,000	\$2,243,244	\$11,827,423
Street Improvement	Notes	10,014,700	1,871,200	3,033,000	8,852,900
Street Sealing	Notes	36,754	0	36,754	-
Street Resurfacing	Notes	216,452	0	119,543	96,909
TOTAL S.A. DEBT	Bonds	\$11,220,667	\$2,850,000	\$2,243,244	\$11,827,423
	Notes	\$10,267,906	\$1,871,200	\$3,189,297	\$8,949,809
SPECIAL OBLIGATIONS					
Canal Park Stadium	COPs	\$24,809,589	\$0	\$1,142,624	\$23,666,965
Non-Tax Revenue	Bonds	30,350,000	0	1,285,000	29,065,000
Income Tax Revenue	Bonds	9,185,000	0	275,000	8,910,000
JEDD Revenue	Bonds	51,945,000	0	1,685,000	50,260,000
Industrial Incubator-ODOD	Loans	517,467	0	49,795	467,672
Univ. Technology Park-ODOD	Loans	0	510,540	0	510,540
Capital Projects - OPWC	Loans	5,130,559	866,700	223,988	5,773,271
GRAND TOTAL		\$477,807,000	\$71,783,440	\$55,183,506	\$494,406,934

Table 2

GENERAL OBLIGATION BONDS
Bond Retirement Fund for Serial Bonds and Interest

DATE OF ISSUE	AMOUNT OF ISSUE	PURPOSE	RATE	MATURITY	OUTSTANDING 12/31/2003	2004 PRINCIPAL & INTEREST
Issued after January 20, 1920 Not Voted - 10.50 Mill Limit						
June 1, 1984	\$ 4,800,000	Street Improvements	10.500%	Dec. 1, 2004	\$ 240,000	\$ 265,200
June 1, 1984	3,300,000	Health Center O. S. P.	10.500%	Dec. 1, 2004	165,000	182,325
May 1, 1985	4,000,000	Street Improvements	8.750%	Nov. 1, 2004-05	400,000	235,000
May 1, 1985	3,200,000	Parking Fac(Sup Block II)	8.750%	Nov. 1, 2004-05	320,000	188,000
July 1, 1986	700,000	Municipal Building Imp.	7.500%	Sept 1, 2004-06	105,000	42,875
July 1, 1986	5,500,000	Street Improvements	7.500%	Sept 1, 2004-06	825,000	336,875
July 1, 1986	500,000	Parks Improvement	7.500%	Sept 1, 2004-06	75,000	30,625
July 1, 1986	500,000	Municipal Garage	7.500%	Sept 1, 2004-06	75,000	30,625
July 1, 1986	2,400,000	Recycle Energy System	7.500%	Sept 1, 2004-06	360,000	147,000
July 1, 1986	1,100,000	Elevated Pedestrian Walk	7.500%	Sept 1, 2004-06	165,000	67,375
Feb. 21, 1991	2,500,000	Urban Renewal Imp. 1990	8.000%	Dec. 1, 2004-20	850,368	70,093
Dec. 10, 1991	1,500,000	Urban Renewal Imp. 1991	8.000%	Dec. 1, 2004-21	1,476,000	124,080
Oct. 15, 1993	16,230,000	Various Purpose Imp. 1993	4.574%	Dec. 1, 2004-13	7,080,000	1,053,943
Aug. 1, 1995	2,790,000	Various Purpose Imp. 1995	5.177%	Dec. 1, 2004-08	980,000	222,038
Nov. 1, 1995	12,835,000	Various Purpose Imp. 95-2	5.022%	Nov. 1, 2004-16	5,865,000	1,313,138
Aug. 15, 1996	3,800,000	Various Purpose Imp. 1996	5.409%	Dec. 1, 2004-21	2,910,000	305,555
Dec. 1, 1996	13,520,000	Various Purpose Imp. 96-2	5.283%	Dec. 1, 2004-17	9,290,000	1,199,729
Dec. 1, 1997	26,200,000	Various Purpose Imp. 1997	4.955%	Dec. 1, 2004-18	14,300,000	1,892,475
Dec. 1, 1998	19,930,000	Various Purpose Imp. 1998	4.490%	Dec. 1, 2004-19	11,325,000	2,929,360
Nov. 1, 1999	18,175,000	Various Purpose Imp. 1999	5.714%	Nov. 1, 2004-20	15,985,000	1,711,213
Nov. 1, 2000	16,360,000	Various Purpose Imp. 2000	5.466%	Dec. 1, 2004-21	15,370,000	1,371,463
Nov. 1, 2001	51,239,949	Var. Pur. Imp. & Ref. 2001	4.483%	Dec. 1, 2004-22	44,824,275	5,744,056
Dec. 1, 2002	33,695,000	Var. Pur. Imp. & Ref. 2002	4.560%	Dec. 1, 2004-23	33,595,000	4,141,290
Oct. 1, 2003	37,640,000	Various Purpose Imp. 2003	4.314%	Dec. 1, 2005-24	37,640,000	1,786,517
TOTAL INSIDE BONDS					\$ 204,220,643	\$ 25,390,850

Table 3

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 12/31/2003</u>	<u>2004 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, 2004	\$ 200,000	\$ 212,000
Dec. 1, 1979	10,000,000	Highway Imp. 8th Ser.	7.125%	Dec. 1, 2004-05	800,000	457,000
		TOTAL OUTSIDE BONDS			<u>\$1,000,000</u>	<u>\$669,000</u>

Table 4

WATERWORKS BONDS						
Bond Retirement Fund for Serial Bonds and Interest						
DATE OF ISSUE	AMOUNT OF ISSUE	PURPOSE	RATE	MATURITY	OUTSTANDING 12/31/2003	2004 PRINCIPAL & INTEREST
Issued after January 20, 1920 Not Voted - 10.50 Mill Limit						
July 1, 1986	\$5,000,000	Waterworks Improvement	7.500%	Sept 1, 2004-06	\$750,000	\$306,250
Mortgage Revenue Bonds - Series 1994						
May 15, 1994	\$30,625,000	Water Mortgage Revenue	5.450%	Mar. 1, 2004	\$1,395,000	\$272,552
Mortgage Revenue Bonds - Series 1996						
Jan. 15, 1996	\$21,175,000	Water Mortgage Revenue	4.45-4.875%	Mar. 1, 2004-12	\$17,045,000	\$1,632,828
Mortgage Revenue Bonds - Series 1998						
Feb. 1, 1998	\$18,700,000	Water Mortgage Revenue	4.10-5.0%	Mar. 1, 2004-18	\$12,560,000	\$1,967,488
Mortgage Revenue Bonds - Series 2003						
July 1, 2003	\$28,045,000	Water Mortgage Revenue	2.00-5.00%	Mar. 1, 2004-14	\$28,045,000	\$3,310,995
Ohio Water Development Authority Loan Agreements						
May 28, 1981	\$3,000,000	OWDA #1311 (formerly #C390634)	7.000%	Jan. & July 1, 2004-06	\$856,450	\$316,928
Sept. 28, 1999	1,142,942	OWDA #3246 (formerly #FS390009-01)	4.020%	Jan. & July 1, 2004-20	1,024,788	82,691
May 2, 2000	8,127,549	OWDA #3326 (formerly #FS390027-01)	4.640%	Jan. & July 1, 2004-20	7,312,243	626,574
April 16, 2001	481,350	OWDA #3439 (formerly #FS390063-01)	3.900%	Jan. & July 1, 2004-11	421,021	58,592
July 25, 2002	2,811,813	OWDA #3696 (formerly #FS390255-01)	3.890%	Jan. & July 1, 2004-12	2,577,046	341,785
					<u>\$12,191,548</u>	<u>\$1,426,570</u>
Ohio Public Works Commission Loan Agreements						
July 17, 1995	\$1,024,156	OPWC #CH903	0.000%	Jan. & July 1, 2004-16	\$793,721	\$51,208
July 1, 2000	895,000	OPWC #CH05D	0.000%	Jan. & July 1, 2004-21	895,000	44,750
					<u>\$1,688,721</u>	<u>\$95,958</u>

Table 5

SEWER BONDS
Bond Retirement Fund for Serial Bonds and Interest

DATE OF ISSUE	AMOUNT OF ISSUE	PURPOSE	RATE	MATURITY	OUTSTANDING 12/31/2003	2004 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, 2004-06	\$150,000	\$61,250
Ohio Water Development Authority Loan Agreements						
May 28, 1981	\$10,000,000	OWDA #1310 (formerly #C390623)	7.000%	Jan. & July 1, 2004-06	\$2,854,832	\$1,056,426
May 16, 1982	7,544,333	OWDA #1312 (formerly #C390884-03)	7.000%	Jan. & July 1, 2004-10	4,172,316	753,287
June 7, 1984	4,571,067	OWDA #1313 (formerly #C390884-04)	7.000%	Jan. & July 1, 2004	521,721	558,308
Jan. 26, 1995	15,328,600	OWDA #2658 (formerly #CS391884-01)	4.560%	Jan. & July 1, 2004-15	10,780,860	1,176,439
Mar. 30, 1995	17,873,932	OWDA #2659 (formerly #CS391900-01)	4.560%	Jan. & July 1, 2004-15	12,570,706	1,371,789
					<u>\$30,900,435</u>	<u>\$4,916,249</u>
Ohio Public Works Commission Loan Agreement						
July 1, 1994	690,000	OPWC #CH804	0.000%	Jan. & July 1, 2004-18	308,989	21,310
July 1, 1996	907,265	OPWC #CH006	0.000%	Jan. & July 1, 2004-17	725,812	45,363
July 1, 1997	595,000	OPWC #CH09A	0.000%	Jan. & July 1, 2004-18	505,750	29,750
					<u>\$1,540,551</u>	<u>\$96,423</u>
Revenue Bonds - Series 1996						
June 1, 1996	\$25,000,000	Sewer System Imp.	5.20-5.875%	Dec. 1, 2004-16	\$16,995,000	\$2,348,544
Revenue Bonds - Series 1997						
Jan. 1, 1997	\$13,110,000	Sewer System Imp.	4.55-5.55%	Dec. 1, 2004-16	\$11,890,000	\$848,690
Revenue Bonds - Series 1998						
Apr. 1, 1998	\$19,140,000	Sewer System Imp.	4.35-5.0%	Dec. 1, 2004-17	\$14,580,000	\$1,477,051

Table 6

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 12/31/2003</u>	<u>2004 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, 2004-14	\$33,000	\$5,393
June 15, 1994	1,350,000	Street Imp. Ser. 1994	4.736%	Dec. 1, 2004	135,000	142,290
Aug. 1, 1995	825,000	Street Imp. Ser. 1995	5.003%	Dec. 1, 2004-05	160,000	88,120
Aug. 15, 1996	2,510,000	Street Imp. Ser. 1996	5.240%	Dec. 1, 2004-06	750,000	286,750
Aug. 15, 1997	1,645,000	Street Imp. Ser. 1997	4.827%	Dec. 1, 2004-07	760,000	213,415
Aug. 15, 1998	2,600,000	Street Imp. Ser. 1998	4.444%	Dec. 1, 2004-08	1,475,000	331,023
Aug. 15, 1999	630,000	Street Imp. Ser. 1999	5.159%	Dec. 1, 2004-09	415,000	81,715
Aug. 1, 2000	467,459	St. Resurf., Series 1999	6.000%	Dec. 1, 2004-09	116,044	108,378
Aug. 15, 2000	3,150,000	Street Imp. Ser. 2000	4.995%	Dec. 1, 2004-10	2,375,000	407,238
Nov. 1, 2001	1,515,051	St. Imp. Ref. Ser. 2001	4.483%	Dec. 1, 2004-13	515,725	76,308
Dec. 1, 2001	595,140	St. Resurf., Series 2001	6.000%	Dec. 1, 2004-06	377,654	141,284
Sept. 1, 2002	2,040,000	Street Imp. Ser. 2002	3.064%	Dec. 1, 2004-12	1,865,000	240,574
Sept. 1, 2003	2,850,000	Street Imp. Ser. 2003	3.383%	Dec. 1, 2004-13	2,850,000	346,047
TOTAL SPECIAL ASSESSMENTS BONDS (INSIDE)					<u>\$11,827,423</u>	<u>\$2,468,535</u>

SPECIAL ASSESSMENT NOTES

June 1, 1997	\$1,284,846	St. Resurf., Series 1996	6.000%	Dec. 1, 2004-06	\$56,799	\$22,341
May 1, 1998	963,367	St. Resurf., Series 1997	6.000%	Dec. 1, 2004-07	34,388	9,924
Apr. 1, 1999	585,950	St. Resurf., Series 1998	6.000%	Dec. 1, 2004-08	5,722	1,358
Various	8,852,900	Var. SA Const. Notes	5.859%	Various	<u>8,852,900</u>	<u>4,500,000 *</u>
TOTAL SPECIAL ASSESSMENTS NOTES					<u>\$8,949,809</u>	<u>\$4,533,623</u>

* This figure is estimated

Table 7

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 12/31/2003</u>	<u>2004 PRINCIPAL & INTEREST</u>
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Issued after January 20, 1920
Not Voted - 10.50 Mill Limit

NO GENERAL OBLIGATION NOTES OUTSTANDING

Table 8

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 12/31/2003</u>	<u>2004 PRINCIPAL & INTEREST</u>
Nov. 1, 1997	\$35,000,000	O'Neil's Bldg. Conversion	5.149%	Dec. 1. 2004-18	\$29,065,000	\$2,833,700

Table 9

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 12/31/2003</u>	<u>2004 PRINCIPAL & INTEREST</u>
Apr. 15, 1999	\$10,090,000	Pension Refunding	4.916%	Dec. 1. 2004-23	\$ 8,910,000	\$ 708,078
Jan. 1, 2004	\$165,000,000	Community Learning Ctrs., 2004A	4.845%	Dec. 1. 2014-33	\$ -	\$ 7,563,680 *
Jan. 1, 2004	50,000,000	Community Learning Ctrs., 2004B	3.419%	Dec. 1. 2004-14	-	4,870,435 *
		Total Community Learning Centers			\$ -	\$ 12,434,115
TOTAL INCOME TAX REVENUE BONDS					\$ 8,910,000	\$ 13,142,193

* The City issued Series 2004A and 2004B bonds dated January 1, 2004; therefore, they are excluded from the amount outstanding as of 12/31/2003. The 2004 principal and interest payments are included in the amounts provided above.

Table 10

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 12/31/2003</u>	<u>2004 PRINCIPAL & INTEREST</u>
July 1, 2000	\$13,825,000	Waterworks Syst.,Ser.2000	5.505%	Dec. 1. 2004-20	\$12,735,000	\$1,165,133
Sept. 1, 2002	15,550,000	Waterworks Syst.,Ser.2002	4.354%	Dec. 1. 2004-22	\$15,135,000	1,194,708
Aug. 1, 2000	13,825,000	San. Sewer Syst.,Ser.2000	5.449%	Dec. 1. 2004-20	12,725,000	1,155,408
Nov. 1, 2002	10,000,000	San. Sewer Syst.,Ser.2002	4.575%	Dec. 1. 2004-22	9,665,000	784,798
TOTAL SPECIAL REVENUE (JEDD) BONDS					<u>\$50,260,000</u>	<u>\$4,300,047</u>

Table 11

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 12/31/2003</u>	<u>2004 PRINCIPAL & INTEREST</u>
Capital Projects						
July 1, 1997	760,000	OPWC #CH10A(CIP)	0.000%	Jan. & July 1, 2004-18	\$ 551,000	\$ 38,000
July 1, 1997	1,014,000	OPWC #CH08B(CIP)	0.000%	Jan. & July 1, 2004-20	836,550	50,700
July 1, 1999	244,797	OPWC #CH09C(CIP)	0.000%	Jan. & July 1, 2004-22	220,317	12,240
July 1, 1999	292,500	OPWC #CH10C(CIP)	0.000%	Jan. & July 1, 2004-21	255,938	14,625
July 1, 2000	122,000	OPWC #CH06D(CIP)	0.000%	Jan. & July 1, 2004-20	112,850	6,100
June 10, 1998	666,909	OPWC #CH09B(CIP)	0.000%	Jan. & July 1, 2004-21	666,909	33,345
July 1, 1999	598,500	OPWC #CH05C(CIP)	0.000%	Jan. & July 1, 2004-22	538,650	29,925
July 1, 2000	405,000	OPWC #CH08D(CIP)	0.000%	Jan. & July 1, 2004-20	306,648	16,576
July 1, 2001	477,500	OPWC #CH07D(CIP)	0.000%	Jan. & July 1, 2004-21	421,677	21,624
July 1, 2001	996,032	OPWC #CH08E(CIP)	0.000%	Jan. & July 1, 2004-21	996,032	49,802
July 1, 2003	866,700	OPWC #CH06G(CIP)	0.000%	Jan. & July 1, 2006-25	866,700	0
		TOTAL OPWC LOANS			\$5,773,271	\$272,937

Recycle Energy System

Apr. 22, 1993	\$328,988	OPWC #CH607(RES)	6.000%	July 1, 2004	\$24,356	\$25,086
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Table 12**OTHER SPECIAL OBLIGATIONS**

<u>DATE OF ISSUE</u>	<u>AMOUNT OF ISSUE</u>	<u>PURPOSE</u>	<u>RATE</u>	<u>MATURITY</u>	<u>OUTSTANDING 12/31/2003</u>	<u>2004 PRINCIPAL & INTEREST</u>
Issued after January 20, 1920 Not Voted - 10.50 Mill Limit						
Certificates of Participation						
Nov. 7, 1996	\$28,879,434	Canal Park Stadium	6.30-6.90%	Dec. 1, 2004-16	\$23,666,965	\$3,940,620
Ohio Department of Development Loan						
Jan. 15, 1996	\$780,000	Industrial Incubator	3.00%	Jan. 1, 2004-2012	\$467,672	\$65,749
Ohio Department of Development Loan						
Mar. 28, 2003	\$510,540	University Technology Park	Prime X 1/2	April 1, 2008-2018	\$510,540	\$ -

Table 13

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 12/31/2003</u>	<u>2004 PRINCIPAL & INTEREST</u>
Dec. 15, 1989	\$800,000	Quaker Square Dev. Area	8.500%	Dec. 1, 2004-07	\$200,000	\$62,000 *
Dec. 23, 1996	3,509,000	Opportunity Pk., Ser 1996	7.000%	Dec. 1, 2004-09	2,001,255	419,855 *
Apr. 1, 1987	600,000	Lock II Increment	7.000%	Dec. 1, 2004-07	175,000	52,250 *
TOTAL TAX INCREMENT BONDS					<u>\$2,376,255</u>	<u>\$534,105</u>

* Tax Increment Bonds are not considered obligations of the City and are excluded from Table 1.

Table 14

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

<u>Purpose</u>	<u>Actual</u>			<u>Estimate</u>
	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Special Assessment Bond Ret. Fund: January 1	\$22,276.58	\$40,981.14	\$70,764.16	\$60,464.99
Receipts:				
Assessments Coll. by County	11,141,687.33	10,946,567.61	10,762,471.30	11,059,900.00
Assessments Coll. by City	0.00	462,514.62	0.00	500,000.00
Interest on Investments	185,815.24	52,547.01	37,184.80	40,000.00
Investments Matured	76,715,000.00	107,945,000.00	111,835,000.00	90,000,000.00
Premiums	0.00	4,839.00	13,455.02	0.00
Accrued Interest Bonds Sold	0.00	5,763.20	4,195.10	0.00
Sale of Bonds & Notes	0.00	1,972,700.00	2,850,000.00	4,000,000.00
Balance from Improvement				
Funds & Miscellaneous	245,135.29	753,324.77	645,855.51	500,000.00
Total Receipts and Balance	\$88,309,914.44	\$122,184,237.35	\$126,218,925.89	\$106,160,364.99
Expenditures:				
Redemption of Improvement Bonds	\$2,128,151.00	\$2,025,503.00	\$2,243,244.00	\$2,203,540.00
Interest on Improvement Bonds	674,175.83	535,264.15	509,118.60	547,340.00
Redemption of Notes	4,768,849.00	2,997,733.00	3,189,297.00	4,027,810.00
Interest on Notes	511,471.57	570,255.39	559,054.55	505,820.00
Investments Purchased	76,585,000.00	107,815,000.00	111,145,000.00	90,350,000.00
Close-Out Various S.A. Accounts	0.00	38,229.64	507,931.04	200,000.00
Refunds - S.A. Collections	1,099.19	80.00	638.97	1,000.00
Misc. & Dist. of S.A. Coll.	3,600,186.71	8,131,408.01	8,004,176.74	8,280,000.00
Total Expenditures	\$88,268,933.30	\$122,113,473.19	\$126,158,460.90	\$106,115,510.00
Balance December 31	\$40,981.14	\$70,764.16	\$60,464.99	\$44,854.99

Table 15

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

<u>Purpose</u>	<u>Actual</u>			<u>Estimate</u>
	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
General Bond Retirement: January 1	\$55,520.37	\$69,880.94	\$96,459.91	\$127,062.78
Receipts:				
Investments Matured	187,230,000.00	144,895,000.00	158,930,000.00	150,000,000.00
Interest on Investments	196,328.52	78,150.97	57,830.28	60,000.00
Bond & Note Sale, Premium, A/I	560,426.96	2,725,289.60	687,612.42	200,000.00
Municipal Utilities	6,916,969.92	6,917,365.02	7,237,485.18	6,902,700.00
Other Transfers - General Fund	113,685.00	111,045.00	108,345.00	113,230.00
Eaton Estate Tax Equivalency	186,590.00	173,387.42	165,405.30	96,930.00
Golf Course Operating	111,441.25	108,881.27	106,304.63	102,790.00
Management Information Syst.	2,318,766.68	2,283,273.54	2,245,645.68	1,223,060.00
JEDD - Economic Development	1,000,000.00	1,104,477.27	67,935.94	67,580.00
Miscellaneous/Law Enforce.	276,868.17	271,453.01	284,453.09	275,000.00
National City Escrow	1,173,000.00	14,562,090.00	2,251,785.00	12,235,120.00
Inventors Hall of Fame	549,912.50	556,212.50	565,952.50	299,330.00
R.E.S. Water Conservation	65,047.51	50,172.52	50,172.52	25,090.00
City Radio System	227,601.77	216,861.64	215,751.98	208,130.00
Off-St. Parking Fund	831,618.55	941,928.99	933,999.95	934,000.00
Capital Imp. Fund	15,358,244.50	15,611,184.20	16,800,321.10	20,551,740.00
C.B.D. Tax Equity	106,026.62	157,415.48	184,407.75	185,240.00
Community Development Fund	25,350.00	49,482.43	52,532.44	52,540.00
Ascot Park Public Imp.	53,310.00	108,206.07	141,548.68	139,600.00
Bond Payment Fund - Various	801,229.06	793,766.29	779,894.28	765,580.00
Energy Conservation Program	339,600.00	342,912.50	345,587.50	342,630.00
Motor Equipment Operating	41,851.73	41,084.30	41,958.44	47,330.00
General Property Tax	450,000.00	575,000.00	655,500.00	754,860.00
Total Receipts and Balance	\$218,989,389.11	\$192,744,520.96	\$193,006,889.57	\$195,709,542.78

Table 15

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

Expenditures:				
Bonds & Notes: Within 10M	\$14,405,376.00	\$28,346,709.00	\$17,574,502.00	\$27,241,500.00
Bonds & Notes Int. Within 10M	8,355,024.48	10,469,469.60	9,094,008.86	10,751,970.00
Bonds & Notes: Outside 10M	1,400,000.00	1,000,000.00	600,000.00	600,000.00
Bonds & Notes Int. Outside 10M	258,500.00	171,750.00	109,500.00	69,000.00
O.W.D.A. Loans	6,307,214.30	6,336,234.40	6,699,854.56	6,342,820.00
O.P.W.C. Loans	335,815.63	375,630.77	376,780.78	490,410.00
Other Expense	147,577.76	108,267.28	145,180.59	100,000.00
Investment Purchases	187,710,000.00	145,840,000.00	158,280,000.00	150,000,000.00
Total Expenditures	\$218,919,508.17	\$192,648,061.05	\$192,879,826.79	\$195,595,700.00
Balance December 31	\$69,880.94	\$96,459.91	\$127,062.78	\$113,842.78

Table 16

2004 DEBT SERVICE - SOURCES & USES OF FUNDS

Sources		Uses	
Income Tax Capital Improvement	\$27,154,312	Bonds	\$32,058,239
CLC Income Tax	12,434,115	Interest on Bonds	28,971,734
Special Assessment Projects	7,002,158	Notes	4,027,809
Water Fund	9,074,220	Interest on Notes	505,814
Sewer Fund	9,784,009	OWDA Loans	4,216,486
General Fund	113,223	Interest on OWDA Loans	2,126,333
Off-Street Parking Fund	934,000	OPWC Loans	489,674
Management Information Systems	1,223,059	Interest on OPWC Loans	730
Motor Equipment	47,327	ODOD Loans	51,310
Highway Maintenance	54,420	Interest on ODOD Loans	14,439
Law Enforcement	163,345	Tax Increment Bonds	364,767
Street Cleaning	21,482	Interest on Tax Increment Bonds	169,338
Engineering Bureau	21,004	Certificates of Participation	1,218,558
Golf Course Operating	102,786	Interest on COPs	2,722,062
Inventors Hall of Fame	299,328		
JEDD Revenue	4,660,250		
Police & Fire Pension Funds	708,078		
Tax Increment	1,801,175		
Tax Levy	754,854		
Community Development Funds	52,533		
Bond Reserve Funds	156,115		
Energy Conservation Program	342,625		
Industrial Incubator	32,875		
	<u>\$76,937,293</u>		<u>\$76,937,293</u>

Capital Budget







2004 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 2004. 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 2004 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 2004 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 2004. At the end of this section is a listing of all the revenues used in the 2004 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 2004 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.

2004 CAPITAL IMPROVEMENT PLAN

<u>PROJECT</u>	<u>DESCRIPTION</u>	<u>FUNDING</u>
TRANSPORTATION		
Residential Street Program	New pavement, sidewalks, curbs, and street trees on various streets.	\$ 470,000 Income Tax 630,000 Special Assessments 100,000 Tax Increment Financing 60,000 Tag Tax 453,000 Ohio Public Works Commission 198,000 Water Capital Funds 592,000 General Obligation Debt <u>61,000 Sewer Capital Funds</u> \$ 2,564,000 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, Seiberling and Hope VI.	\$ 885,000 Special Assessments 662,000 Ohio Public Works Commission 65,000 Land Sales 430,000 Water Capital Funds 96,000 General Obligation Debt 150,000 Sewer Capital Funds 15,000 Income Tax <u>332,000 Tax Increment Financing</u> \$ 2,635,000 Total
Sidewalk Reconstruction	The reconstruction of damaged sidewalks throughout the City on various streets, including new ADA curb ramps at locations having either no ramps or deficient ramps	\$ 123,000 Income Tax 1,050,000 General Obligation Debt 500,000 Federal Highway Funds <u>214,000 Special Assessments</u> \$ 1,887,000 Total
Street Resurfacing	Resurfacing of arterial, collector and local streets throughout the City.	\$ 1,230,000 Special Assessments 1,200,000 Gas Tax <u>1,000,000 Tag Tax</u> \$ 3,430,000 Total
Bridges	Annual maintenance on City owned bridges. Replacement of Carnegie Avenue Bridge and Triplett Boulevard Bridge. Rehabilitation of Bettles Corner Bridge decks.	\$ 1,725,000 Federal Highway Funds 25,000 Water Capital Funds 870,000 Ohio Public Works Commission 2,756,000 General Obligation Debt 382,000 Income Tax <u>541,000 Tag Tax</u> \$ 6,299,000 Total

PROJECT	DESCRIPTION	FUNDING
TRANSPORTATION (continued)		
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 Cuyahoga Street Phase II roadway widening and streetscaping to East Market Street, public improvements to Howard Street, reconstruction of Massillon Road, improvements to South Hawkins Avenue and replacements and repairs to street lighting system.	\$ 2,920,000 General Obligation Debt 96,000 University of Akron 1,175,000 Federal Highway Funds 418,000 Tag Tax 1,017,000 Special Assessments 2,571,000 Ohio Public Works Commission 1,903,000 Street Lighting Assessment 635,000 Akron Zoo 149,000 Income Tax 679,000 Sewer Capital Funds 14,000 Water Capital Funds <u>\$ 11,577,000 Total</u>
Expressways	Major reconstruction of expressways throughout Akron.	\$ 9,581,000 Federal Highway Funds 10,000 JEDD Capital 3,758,000 General Obligation Debt 1,857,000 Ohio Public Works Commission 410,000 Ohio Department of Transportation 65,000 Income Tax <u>\$ 15,681,000 Total</u>
TOTAL TRANSPORTATION PROGRAM		<u>\$ 44,073,000</u>

Impact on Operations: The transportation program has been instrumental in reducing the number of miles of streets that need routine maintenance. Over the past 15 years, improvements have been made to over 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 yearly 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 private contractors. 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.	\$ 100,000 General Obligation Debt
Copley Road Soccer Complex, Phase II	Land acquisition for construction of an additional seven soccer fields.	\$ 600,000 JEDD Township

PROJECT	DESCRIPTION	FUNDING
PARKS (continued)		
Cascade Locks Bikeway, Phase I and Phase II	Construction of bikeway and pedestrian way	\$ 1,920,000 General Obligation Debt 500,000 Ohio & Erie Canal Association <u>500,000</u> Clean Ohio Program \$ 2,920,000 Total
Court Resurfacing	Resurfacing of tennis courts, basketball courts, and walkways at various City parks.	\$ 50,000 Private <u>100,000</u> Income Tax \$ 150,000 Total
Elizabeth Park	Plans and acquisition for relocation of tennis courts, basketball courts and baseball field.	\$ 175,000 Land Sales
Joy Park	Installation of new wooden gym floor. Rebuild outlying electrical/pavilion building and foundation.	\$ 110,000 Income Tax 75,000 Private <u>75,000</u> \$ 185,000 Total
Ed Davis Community Center	Plans for replacing flat roof with sloped roof. Replacement of rubber gymnasium floor with wooden floor. Full depth paving and curb repairs of the main parking lot.	\$ 23,000 General Obligation Debt 75,000 Private <u>60,000</u> Income Tax \$ 158,000 Total
Balch Street Community Center	Renovations to the auditorium theater.	\$ 150,000 General Obligation Debt
Pickle Road Ball Fields	Construction of softball fields, baseball field and soccer field in the Springfield JEDD.	\$ 200,000 JEDD Township
Nesmith Lake Towpath Trail	Construction of the Ohio & Erie Canal Towpath from Manchester Road to Waterloo Road.	\$ 100,000 General Obligation Debt 100,000 Metro Parks <u>100,000</u> Ohio & Erie Canal Association \$ 300,000 Total
Summit Lake Towpath Trail	Design of Ohio & Erie Canal Towpath Trail from Summit Lake Community Center to Kenmore Boulevard.	\$ 101,000 General Obligation Debt
Waterloo Towpath Trail	Development plan, land use study and preliminary design of the Ohio & Erie Canal Towpath between Waterloo Road and Wilbeth Road.	\$ 100,000 General Obligation Debt

PROJECT	DESCRIPTION	FUNDING
PARKS (continued)		
Various Small Parks	Miscellaneous improvements at parks throughout the City.	\$ 466,000 Income Tax <u>56,000</u> General Obligation Debt \$ 522,000 Total

TOTAL PARKS PROGRAM**\$ 5,661,000**

Impact on Operations: The park projects noted above typically add to the operations of the City. In the various small park improvements, many of the parks are receiving newly resurfaced basketball courts. These projects reduce operation costs for those particular parks. This enables the Parks Maintenance Division to concentrate on other parks. The City has used maintenance contracts with small community groups to maintain many of the 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.	\$ 13,546,000 Sewer Capital Funds 531,000 Army Corps of Engineers 30,000 National Parks Service 50,000 Income Tax 6,500,000 Environmental Protection Agency 1,603,000 Ohio Public Works Commission 1,284,000 Clean Ohio Program <u>1,632,000</u> General Obligation Debt \$ 25,176,000 Total
Sewer System - JEDDs	Provision of new sewers and pump stations in the Joint Economic Development Districts surrounding Akron. The City receives income taxes from the businesses located in these districts.	\$ 7,085,000 JEDD Funds
Water Pollution Control Station	Various improvements at the Water Pollution Control Station.	\$ 1,350,000 Sewer Capital Funds

TOTAL SEWER PROGRAM**\$ 33,611,000**

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

PROJECT	DESCRIPTION	FUNDING
WATER		
Water System Improvements - Akron	Various improvements to Akron's water system.	\$ 10,440,000 Water Capital Funds <u>2,120,000</u> Ohio Public Works Commission \$ 12,560,000 Total
Water System Improvements - JEDDs	Provision of new water lines in the Joint Economic Development areas surrounding Akron. The City receives income taxes from the businesses located in these districts.	\$ 3,610,000 JEDD Funds
TOTAL WATER PROGRAM		<u>\$ 16,170,000</u>
<u>Impact on Operations:</u> 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	Purchase of snow removal equipment to ensure clear runways.	\$ 15,000 Tax Increment Financing <u>135,000</u> Federal Aviation Administration \$ 150,000 Total
Cascade Parking Deck	Water fire line re-installation and heat taping. Repair of deteriorated concrete in deck and resealing of floor surface.	\$ 3,000,000 General Obligation Debt <u>125,000</u> Income Tax \$ 3,125,000 Total
Aster Avenue Parking	Add parking to accommodate the new branch library.	\$ 228,000 Akron Summit County Public Library
Fire Training Tower	Construction of new four story fire training tower and pump test station.	\$ 1,300,000 General Obligation Debt
Firestation Improvements	Replacement of Firestation #8 metal roof with shingled roof and replacement of Firestation #9 HVAC unit. Miscellaneous equipment purchases.	\$ 165,000 Income Tax <u>225,000</u> General Obligation Debt \$ 390,000 Total
West Side Depot Petroleum Remediation	Installation of a groundwater and soil remediation system which is required to comply with State regulations.	\$ 45,000 Income Tax <u>179,000</u> State of Ohio \$ 224,000 Total
Police Firing Range	Plans for relocation of existing firing range.	\$ 200,000 General Obligation Debt

PROJECT	DESCRIPTION	FUNDING
PUBLIC FACILITIES (continued)		
CitiCenter Building and Parking Deck	Replacement of HVAC and roof membrane of CitiCenter Building. Replace joint sealant and expansion joints of CitiCenter Parking Deck.	\$ 412,000 General Obligation Debt
Harold K. Stubbs Justice Center	Replacement of air conditioning units with EPA compliant chiller units. Replacement of existing fire alarm system and leaking roof.	\$ 40,000 Summit County <u>1,537,000</u> General Obligation Debt \$ 1,577,000 Total
Other	Miscellaneous improvements including remove and replace corroded salt supports of the salt spreader rack. Replacement of Morley Auditorium flooring and mall stairway. Replacement of West Side Depot obsolete fuel pumps.	\$ 88,000 Motor Equipment Fees <u>83,000</u> General Obligation Debt \$ 171,000 Total
Council Office Reconstruction	Expand Council office area to allow each council person to have their own individual office.	\$ 163,000 General Obligation Debt
TOTAL PUBLIC FACILITIES		<u>\$ 7,940,000</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.	\$ 1,200,000 Income Tax
Debt Service	2004 Debt service on general obligations associated with the City of Akron Capital Program.	\$ 23,753,000 Income Tax 81,000 Tag Tax 2,990,000 JEDD Capital <u>400,000</u> JEDD Economic Development \$ 27,224,000 Total
Equipment Replacement	Purchase of police cars, fire vehicles, and replacement equipment for various other City departments.	\$ 1,000,000 Income Tax 75,000 Equipment Auction 110,000 Emergency Medical System <u>1,000,000</u> General Obligation Debt \$ 2,185,000 Total
Traffic Signal Controllers	Upgrade electro-mechanical traffic signal controllers with solid state controllers at various locations.	\$ 51,000 Income Tax 667,000 General Obligation Debt 50,000 Summit County <u>769,000</u> Ohio Public Works Commission \$ 1,537,000 Total

PROJECT	DESCRIPTION	FUNDING
MISCELLANEOUS EXPENSES (continued)		
Other	Miscellaneous capital purchases for all other City departments.	\$ 55,000 Summit County 45,000 Emergency Medical System 93,000 Ohio Department of Natural Resources 500,000 State of Ohio 100,000 Akron Community Foundation <u>370,000</u> Income Tax \$ 1,163,000 Total
TOTAL MISCELLANEOUS EXPENSES		<u>\$ 33,309,000</u>
<u>Impact on Operations:</u> None.		
ECONOMIC DEVELOPMENT		
Ascot Industrial Park	Public improvements in support of industrial development.	\$ 100,000 Tax Increment Financing
Beech Street Power Plant	Remediation and demolition of power plant.	\$ 448,000 Clean Ohio Program <u>325,000</u> General Obligation Debt \$ 773,000 Total
Industrial Incubator	Build-out of remainder of Industrial Incubator located at Canal Place Building #5.	\$ 1,685,000 General Obligation Debt <u>1,775,000</u> Economic Development Admin. \$ 3,460,000 Total
Massillon Road Industrial Park	Site grading, infrastructure and road improvements to support private development.	\$ 100,000 Tax Increment Financing
Neighborhood Grocery Store Development	Development of neighborhood grocery store in Middlebury area.	\$ 560,000 Land Sales 25,000 Special Assessments 350,000 Street Lighting Assessments 100,000 General Obligation Debt <u>875,000</u> Clean Ohio \$ 1,910,000 Total
Development Rights Purchase	Purchase of development rights to guide future development.	\$ 250,000 JEDD Economic Development <u>250,000</u> Clean Ohio \$ 500,000 Total

PROJECT	DESCRIPTION	FUNDING
ECONOMIC DEVELOPMENT (continued)		
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 300,000 Private <u>350,000</u> Tax Increment Financing \$ 700,000 Total
General Tire Property	Acquisition and improvements for industrial development.	\$ 1,500,000 JEDD Economic Development
Brownfield Remediation	Cleanup and revitalization of various Brownfield areas throughout the City.	\$ 1,000,000 Clean Ohio 125,000 General Obligation Debt 50,000 JEDD Economic Development 400,000 Environmental Protection Agency <u>125,000</u> Private \$ 1,700,000 Total
Landbanking	Acquisition of vacant land and buildings in support of future developments.	\$ 250,000 JEDD Economic Development <u>940,000</u> General Obligation Debt \$ 1,190,000 Total
Mass Transit Transfer Station	Phase I construction of mass transit transfer station to facilitate bus transportation downtown.	\$ 2,700,000 HUD 108 Loan Funds
University Polymer Research	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.	\$ 200,000 Tax Increment Financing
Evans Avenue Industrial Park	Acquisition, site preparation, and public improvements in support of development of industrial park.	\$ 700,000 Tax Increment Financing 1,015,000 General Obligation Debt 15,000 Street Lighting Assessments 60,000 Water Capital Funds <u>60,000</u> Sewer Capital Funds \$ 1,850,000 Total
Brown Graves Development	Site preparation and public improvements for development of industrial park.	\$ 800,000 Tax Increment Financing
Cargill Access and Redevelopment	Improvements and site preparation for proposed industrial park.	\$ 375,000 Tax Increment Financing <u>556,000</u> Private \$ 931,000 Total

PROJECT	DESCRIPTION	FUNDING
ECONOMIC DEVELOPMENT (continued)		
Lockheed Martin Infrastructure Support	Plans for public improvements and financial support of Lockheed Martin High Altitude Air Ships prototype production and manufacturing.	\$ 500,000 General Obligation Debt
Market-Forge Urban Renewal Area	Completion of acquisition, relocation, demolition, site preparation, and public improvements to support commercial development.	\$ 3,000,000 Private
Morgan Avenue Industrial Park	Completion of acquisition, relocation, environmental assessments, demolition, site preparation and public improvements to support industrial park development.	\$ 500,000 Tax Increment Financing 936,000 General Obligation Debt 64,000 Land Sales \$ 1,500,000 Total
Lock II Redevelopment	Redevelopment of the area along Lock 3.	\$ 8,235,000 General Obligation Debt
Other Projects	Miscellaneous investments to promote economic development in the City of Akron. Includes public improvements, loans, incentive grants, Minority Business Development Center, etc.	\$ 200,000 Ohio & Erie Canal Association 245,000 Knight Estate Funds 475,000 Tax Increment Financing 200,000 Private 50,000 Enterprise Community Grant 500,000 General Obligation Debt 300,000 JEDD Economic Development \$ 1,970,000 Total
TOTAL ECONOMIC DEVELOPMENT PROGRAM		<u>\$ 33,719,000</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.	\$ 3,150,000 Community Development Funds
Demolition	Demolition of vacant, abandoned, and deteriorated residential dwellings in CD neighborhoods.	\$ 740,000 Community Development Funds

<u>PROJECT</u>	<u>DESCRIPTION</u>	<u>FUNDING</u>
COMMUNITY DEVELOPMENT (continued)		
Home Repair	Home repair assistance for elderly, low-income, or handicapped individuals.	\$ 450,000 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.	\$ 500,000 Community Development Funds
Public Improvements	Public improvements within the Community Development Areas.	\$ 3,575,000 Community Development Funds
Other	Miscellaneous services to residents in Community Development Areas, including transitional housing.	\$ 3,625,000 Community Development Funds 300,000 Federal Emergency Shelter Grant \$ 3,925,000 Total

TOTAL COMMUNITY DEVELOPMENT ACTIVITIES

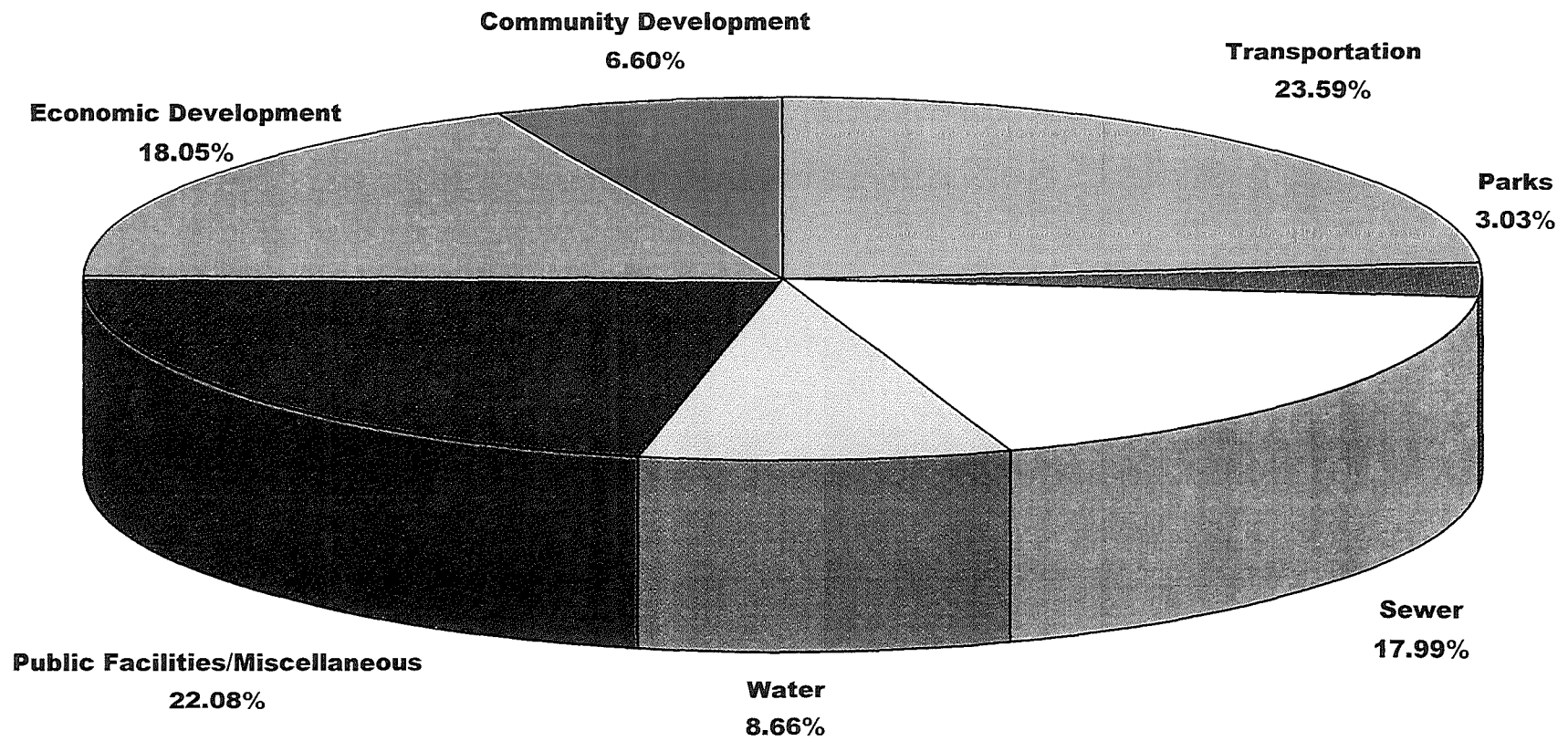
\$ 12,340,000

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

TOTAL CAPITAL PLAN

\$186,823,000

**CITY OF AKRON
2004 CAPITAL BUDGET
EXPENDITURES BY CATEGORY
TOTAL \$186,823,000**

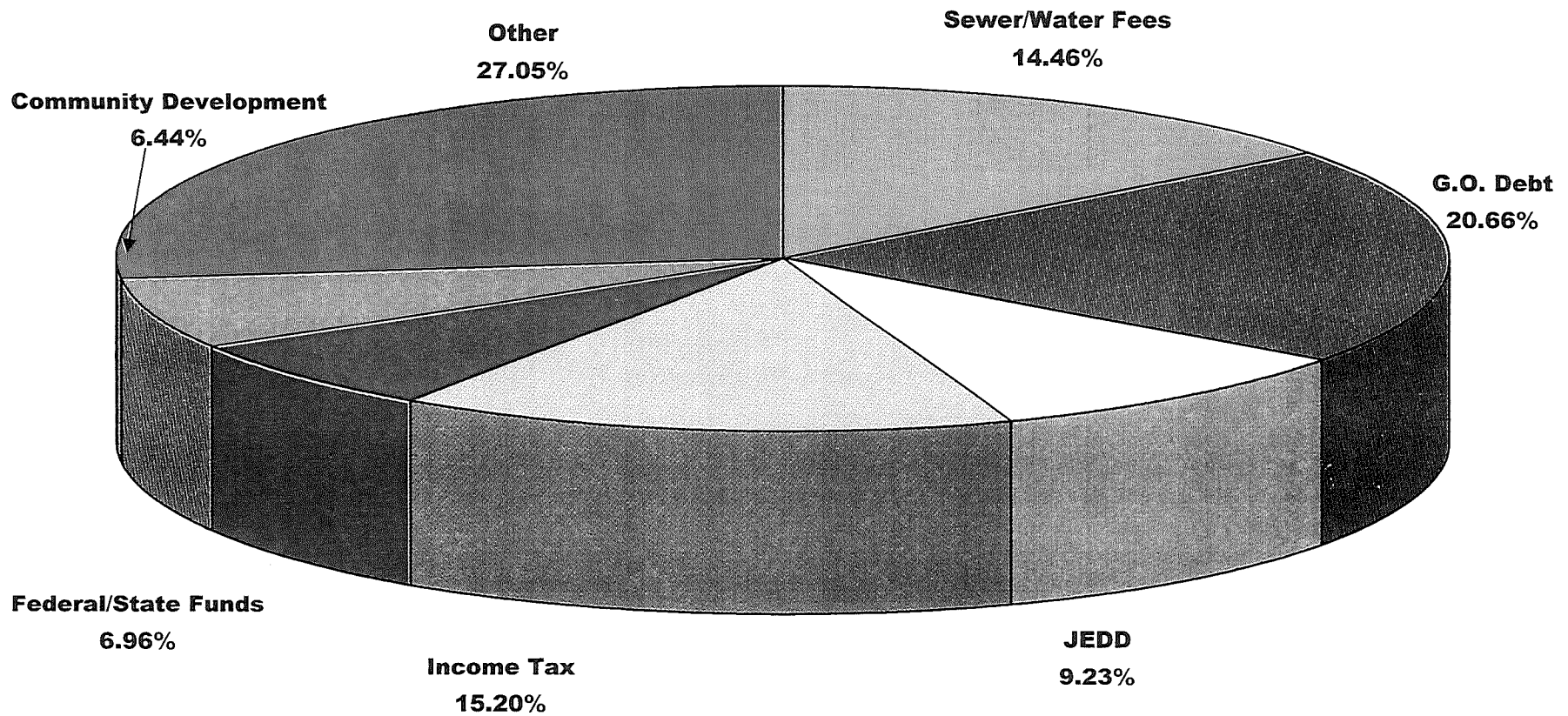


2004 REVENUE BY SOURCE

<u>SOURCE</u>	<u>AMOUNT</u>	<u>COMMENTS</u>
Community Development	\$ 12,040,000	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.
Environmental Protection Agency	6,900,000	Receipts from Environmental Protection Agency for environmental improvements.
Federal Highway Funds	12,981,000	Receipts from federal and state transportation sources available only for improvements to specifically designated streets and highways.
General Obligation Debt	38,601,000	Proceeds from sale of general obligation bonds.
Income Tax	28,400,000	27% of City income tax revenues.
JEDD Funds	17,245,000	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	2,700,000	HUD loan secured by City's Community Development funds.
Miscellaneous Revenue	8,400,000	Revenue from various other public agencies outlined in the Capital Program.
Private Funds	4,381,000	Donations from private companies to assist with capital projects.
Sewer Capital Funds	15,846,000	Sewer user fees programmed solely for sanitary sewer-related improvements. Also used for Water Pollution Control Station improvements.
Special Assessments	4,051,000	Proceeds from the assessment of contiguous, abutting or benefiting property for public improvements including walks, curbs and street paving.
State of Ohio/Ohio Public Works Commission	17,644,000	State share of various capital projects, including funds provided by the University of Akron.
Summit County	145,000	County share of various capital projects.
Tag Tax	2,100,000	City of Akron share of Summit County license tag receipts. Devoted exclusively to resurfacing and bridge repair.
Tax Increment Financing	4,147,000	Receipts from payments-in-lieu of taxes from various developments in downtown and throughout other development areas.
Water Fees	<u>11,167,000</u>	Water user fees programmed solely for water supply and treatment improvements.
TOTAL REVENUE	<u>\$186,823,000</u>	

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**CITY OF AKRON
2004 CAPITAL BUDGET
REVENUES BY SOURCE
TOTAL \$186,823,000**



Revenue Summaries



REVENUE ASSUMPTIONS
2004 OPERATING BUDGET PLAN
ALL FUNDS

Revenue assumptions proposed for 2004 are as follows:

1. Income tax revenues to increase 3%.
2. Property tax revenues to increase 2%.
3. Local Government revenues to remain stable.
4. Golf Course green fees to increase by 13%.
5. No increase in water, curbservice, recycling, or parking fees.

COMPARATIVE SUMMARY OF GENERAL FUND GROSS REVENUES

<u>CATEGORY AND DEPARTMENT</u>	<u>ACTUAL</u>			<u>BUDGETED</u>	<u>PERCENTAGE OF TOTAL</u>
	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	
<u>Local Taxes</u>					
Police & Fire Pension Transfer	\$ 1,000,000	\$ 1,274,000	\$ 1,169,700	\$ 1,200,000	0.84
General Property Taxes	15,238,356	15,131,666	16,586,393	16,918,130	11.80
73% Income Tax	66,770,000	67,300,000	69,275,800	69,275,800	48.31
<u>State Taxes</u>					
Cigarette	6,342	5,807	5,212	5,210	0.00
Inheritance	7,089,575	3,875,527	6,118,916	6,118,920	4.27
Liquor Permits	224,887	284,024	260,204	260,200	0.18
Local Government	15,443,729	14,648,868	14,545,453	14,545,450	10.14
<u>Non-Tax Receipts</u>					
Judicial	3,986,094	3,765,343	3,813,850	3,813,850	2.66
Commissions & Executive	9,386,109	14,403,075	13,792,430	16,792,430	11.71
Treasury Investments	4,000,000	2,200,000	1,050,000	1,000,000	0.70
Safety Department	1,737,440	2,037,216	2,580,142	2,580,140	1.80
Health Department	405,436	411,111	785,658	785,660	0.55
Service Department	252,290	330,832	332,664	332,660	0.23
Curbservice Fees	9,759,112	9,748,258	9,467,273	9,767,270	6.81
Landfill Fees	354,227	390,055	0	0	0.00
TOTAL GENERAL FUND GROSS REVENUES	<u>\$135,653,597</u>	<u>\$135,805,782</u>	<u>\$139,783,695</u>	<u>\$143,395,720</u>	<u>100.00%</u>

CITY OF AKRON, OHIO
PROPERTY TAX RATE-COLLECTION YEAR 2004
USING DUPLICATE OF 2003
BY GOVERNMENTAL UNIT AND PURPOSE

Assessed Valuation. . . \$3,175,389,489

	<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	73.54%
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	.23	.11	.34	
Police Pension	.30	0	.30	
Fire Pension	<u>.30</u>	<u>0</u>	<u>.30</u>	
Total City	8.98	.11	9.09	10.48%
Zoo Operating	0	.80	.80	
Library	0	.78	.78	
County Operating	1.51	0	1.51	
County Debt	.69	0	.69	
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>11.65</u>	<u>13.85</u>	<u>15.98%</u>
TOTAL	<u>15.38</u>	<u>71.32</u>	<u>86.70</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>
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
2004	13.85	63.76	9.09	86.70

SOURCE: Income Tax

Summary:

The City of Akron levies a 2.25% 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 income tax rate from 2% to 2.25% in 2003. However, the additional .25% increase is designated exclusively for funding the Akron Public Schools' local share in obtaining State of Ohio grants for the construction and renovation of community learning centers in Akron, and, therefore, is not appropriated for operations. The remaining 2% tax (net of collection expenses) 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.

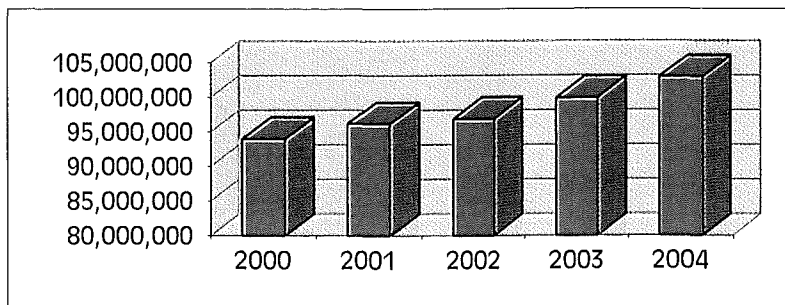
Analysis:

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. Through agreements with all the parties, the City's obligations are to extend water and sewer lines in the townships and to administer and collect the income tax in the districts. The revenue from the tax began in 1995 in three of the JEDDs (Copley, Coventry and Springfield Townships) and began in 1999 in the Bath JEDD. The majority of the water and sewer lines are complete.

Projection:

Historically, the income tax has grown an average of about 3% in Akron. The City's successful economic development program has enabled Akron to increase its employment base in a diversified manner. Despite the national economic downturn, last year's growth rate was over 3%. Therefore, we are budgeting a 3.0% increase in income taxes in 2004. These projections do not include revenue from the .25% tax rate increase or the JEDDs referred to above. The JEDDs receipts for 2000 were over \$16.5 million, in 2001, over \$14.9 million, for 2002, over \$14.1 million, and for 2003, over \$12.5 million.

Fiscal Year	Amount	% Increase (Decrease)
2000	94,006,773	1.43
2001	96,173,451	2.30
2002	96,854,581	0.71
2003	99,938,891	3.18
2004 Budgeted	102,937,060	3.00



SOURCE: Sewer Service Charge

Summary:

The City's 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.

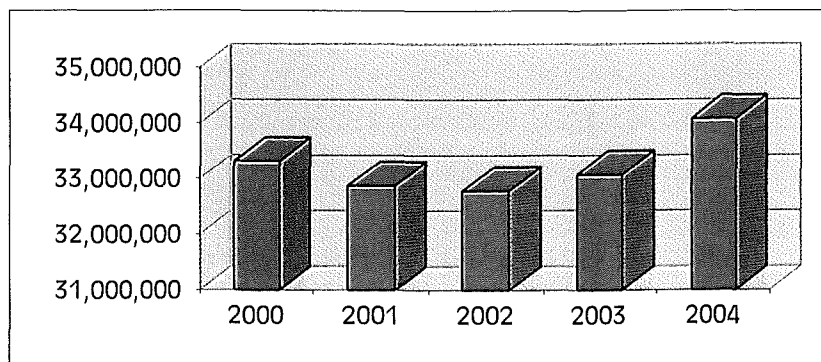
Analysis:

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 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. A slight increase in rates is projected for 2004.

Fiscal <u>Year</u>	<u>Amount</u>	<u>% Increase</u> <u>(Decrease)</u>
2000	33,320,242	1.63
2001	32,879,596	(1.32)
2002	32,789,039	(0.28)
2003	33,077,161	0.88
2004 Budgeted	34,077,160	3.02



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 2003 will be collected in 2004. Akron currently levies 9.09 mills of property taxes. This represents about 10.5% 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.

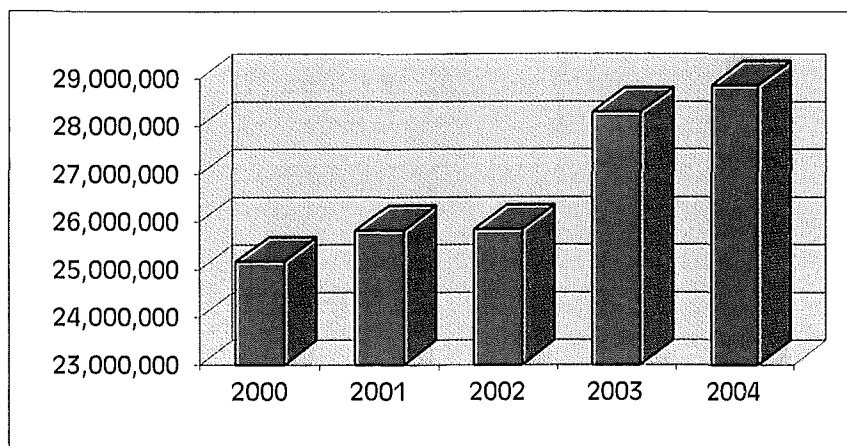
Analysis:

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 sexennial appraisal resulted in 9.49% increase in collections in 2003. For 2004, we expect a modest 2% increase in revenues based on new growth.

Fiscal <u>Year</u>	<u>Amount</u>	<u>% Increase</u> <u>(Decrease)</u>
2000	25,167,121	5.26
2001	25,821,773	2.60
2002	25,840,172	0.07
2003	28,293,281	9.49
2004 Budgeted	28,859,180	2.00



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SOURCE: Water Service Charge

Summary:

The City's water system, part of the Public Utilities Bureau, is a self supported utility that has over 91,000 accounts, serving over 300,000 people. 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.

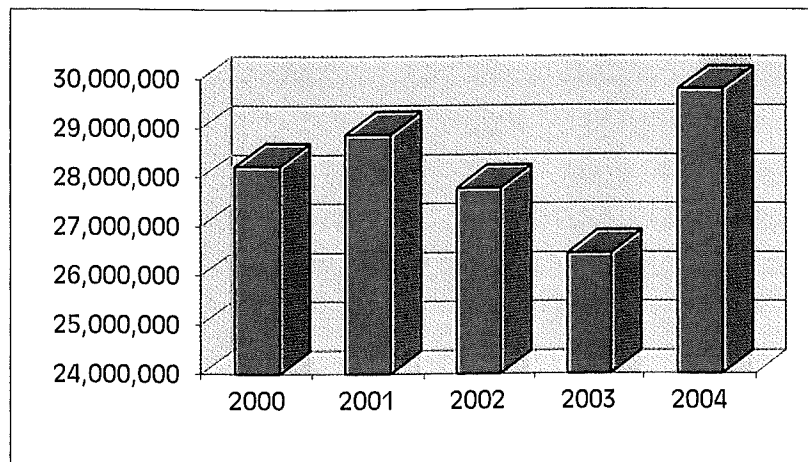
Analysis:

The Public Utilities Bureau has for the last 13 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. In 2003, the Bureau started installing new residential meters as part of their automated meter reading project.

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 2004. The increase projected for 2004 pertains to recovery of some accounts receivable and additional revenue generated from accurate reads as a result of the new meter project.

Fiscal Year	Amount	% Increase (Decrease)
2000	28,229,970	(1.11)
2001	28,882,398	2.31
2002	27,786,578	(3.79)
2003	26,455,412	(4.79)
2004 Budgeted	29,802,410	12.65



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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.

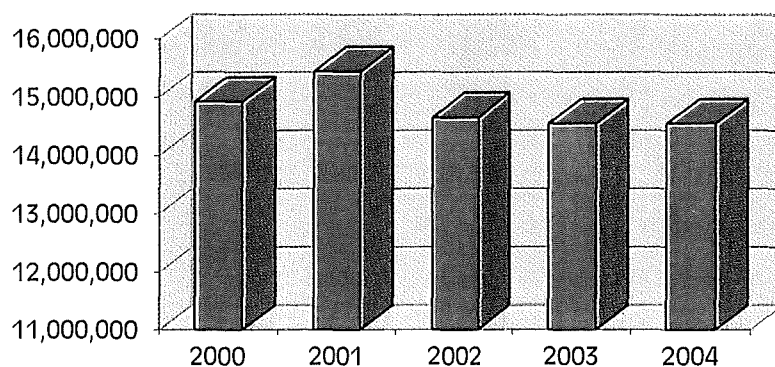
Analysis:

This revenue source has been a major source of revenue for the City of Akron. In 2003, it represented over 10% of the total general fund revenues. The State sets the percentage of the three taxes to be distributed on an biennial basis as part of the State biennial budget bill. The State then tells each county the amount of funds to allocate among their jurisdictions. In Akron, the amount budgeted is based on the County's projection 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 2004.

<u>Fiscal</u> <u>Year</u>	<u>Amount</u>	<u>% Increase</u> <u>(Decrease)</u>
2000	14,920,941	3.72
2001	15,443,729	3.50
2002	14,648,868	(5.15)
2003	14,545,453	(0.71)
2004 Budgeted	14,545,450	(0.00)



SOURCE: Special Assessments

Summary:

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

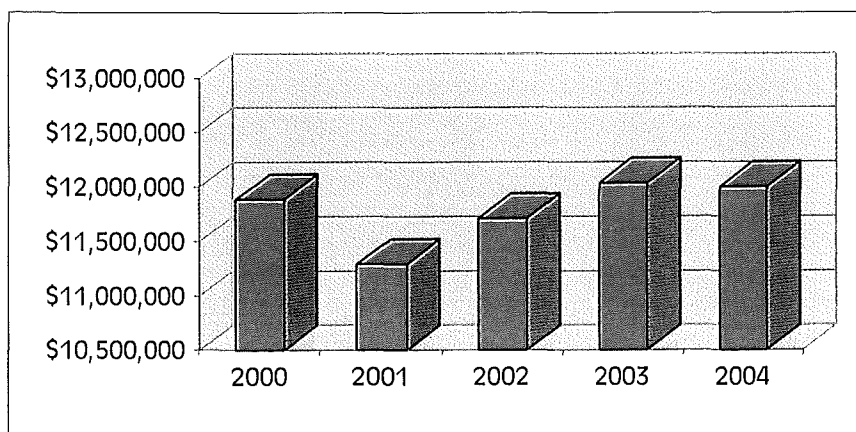
Analysis:

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 City issues notes to cover the property owners' share of the improvement, and the amount collected is transferred to the bond payment fund to pay the debt service.

Projection:

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

<u>Fiscal Year</u>	<u>Amount</u>	<u>% Increase (Decrease)</u>
2000	11,890,905	(4.54)
2001	11,292,087	(5.04)
2002	11,711,101	3.71
2003	12,035,881	2.77
2004 Budgeted	12,000,000	(0.30)



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 \$11.50 per month for curbservice and \$1.70 for recycling. 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.

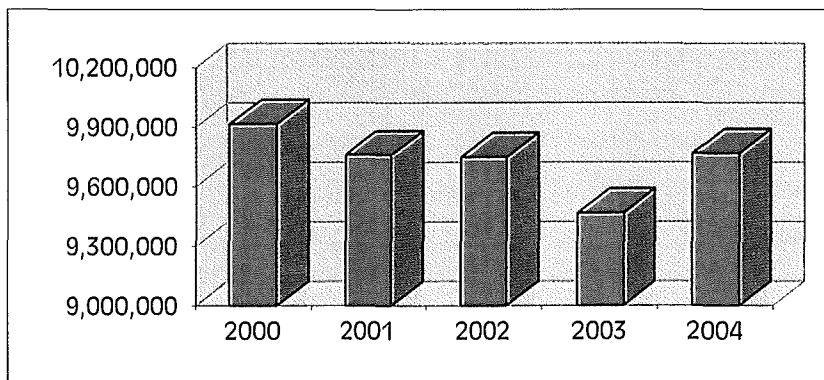
Analysis:

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 2004. The revenue increase budgeted in 2004 is due to timing.

<u>Fiscal Year</u>	<u>Amount</u>	<u>% Increase (Decrease)</u>
2000	9,916,446	3.03
2001	9,759,112	(1.59)
2002	9,748,258	(0.11)
2003	9,467,273	(2.88)
2004 Budgeted	9,767,270	3.17



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 \$0.15 fee per gallon on fuel.

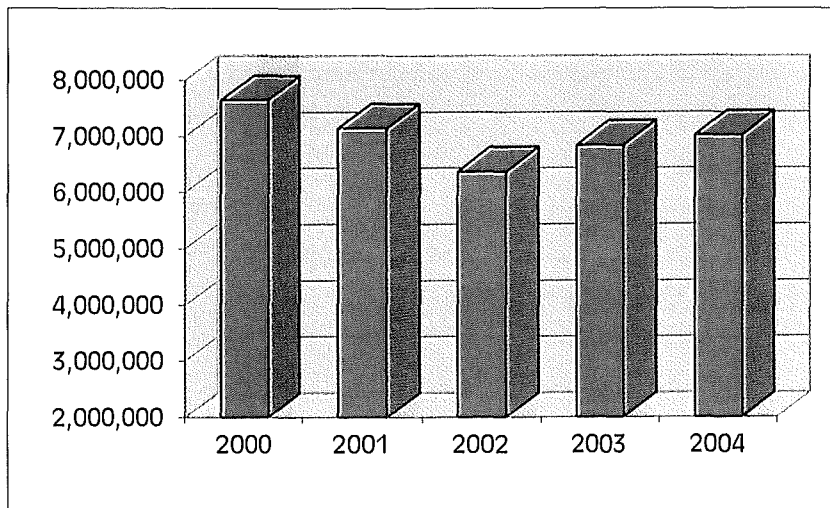
Analysis:

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:

In 2000, revenue increase by over 40% due to a one time service fee adjustment to cover operations. Fees were last increased in 2001 to cover the cost of the operations, including capital projects. For 2004, the City is projecting revenue to increase slightly due to a 2% wage increase effective in January.

<u>Fiscal Year</u>	<u>Amount</u>	<u>% Increase (Decrease)</u>
2000	7,647,333	43.74
2001	7,148,525	(6.52)
2002	6,373,914	(10.84)
2003	6,843,978	7.37
2004 Budgeted	7,022,880	2.61



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SOURCE: Engineering Bureau Service Charge

Summary:

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

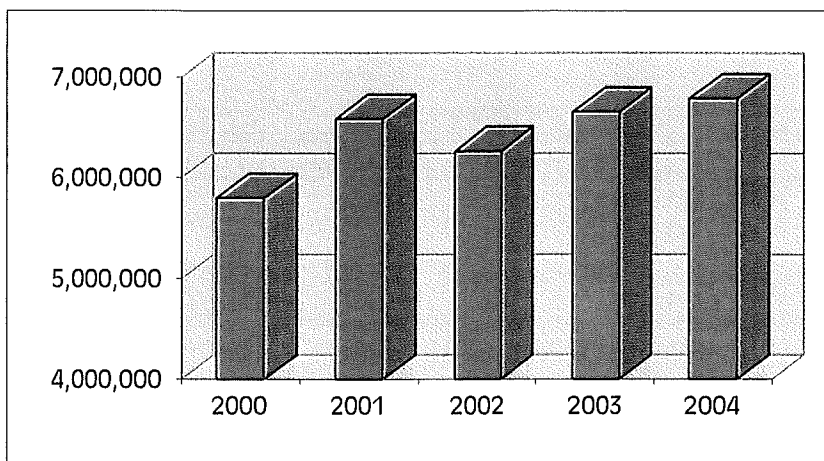
Analysis:

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

Projection:

Generally, revenues from this source increase by the amount of wages and salaries. For 2004, we are projecting a 2% increase in revenues due to the 2% wage increase effective in January.

<u>Fiscal</u> <u>Year</u>	<u>Amount</u>	<u>% Increase</u> <u>(Decrease)</u>
2000	5,796,764	3.85
2001	6,586,518	13.62
2002	6,264,198	(4.89)
2003	6,655,483	6.25
2004 Budgeted	6,788,590	2.00



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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.

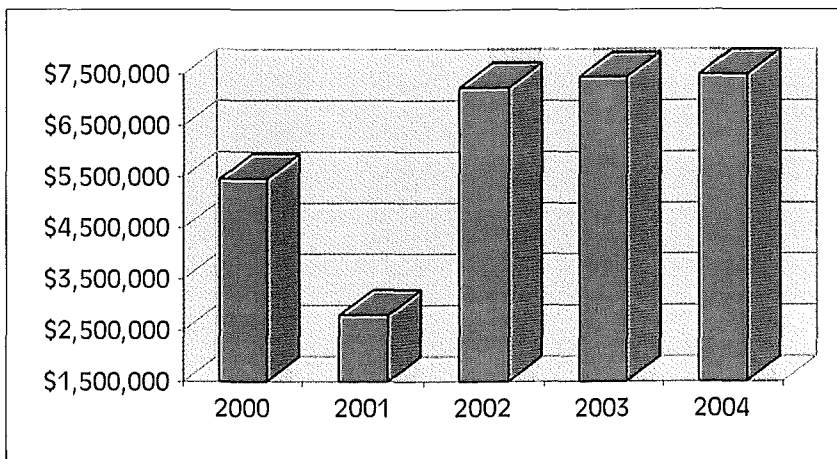
Analysis:

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>
2000	5,455,695	(20.57)
2001	2,803,385	(48.62)
2002	7,244,657	158.43
2003	7,448,061	2.81
2004 Budgeted	7,500,000	0.70



SOURCE: Inheritance Tax

Summary:

Inheritance taxes are levied by the State of Ohio and collected by the County. Municipalities in Ohio receive 80% of the taxes levied, pro-rated by the amount of time the decedent lived in the municipality. The state receives the remaining 20%. The City receives two settlements from the County each year. These occur in April and October.

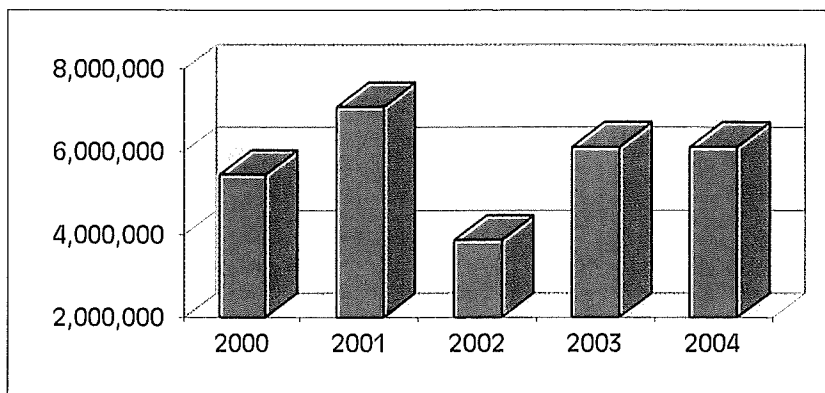
Analysis:

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 deposited into 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 and used exclusively for economic development activities.

Projection:

This revenue source is impossible to accurately forecast because it depends on the deaths of Akron residents and the value of their estates. The City is forecasting a similar amount for 2004 as in 2003.

<u>Fiscal</u> <u>Year</u>	<u>Amount</u>	<u>% Increase</u> <u>(Decrease)</u>
2000	5,447,324	(15.51)
2001	7,089,575	30.15
2002	3,875,527	(45.33)
2003	6,118,916	57.89
2004 Budgeted	6,118,920	0.00



SOURCE: Off-Street Parking Fees

Summary:

The City owns eight 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.

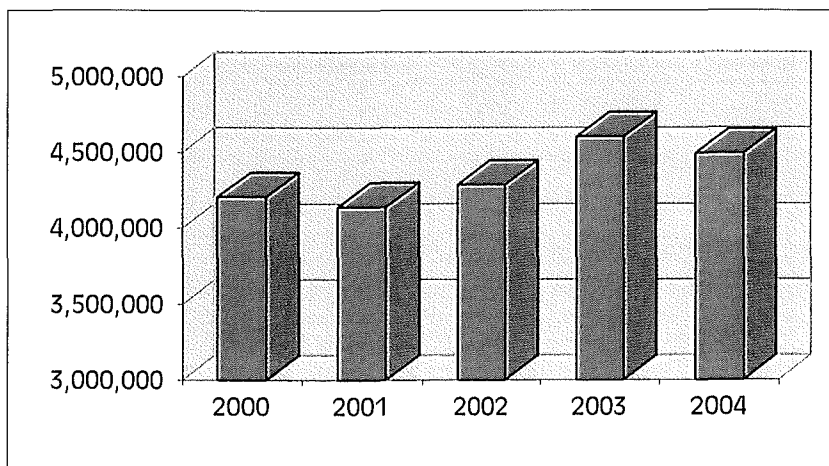
Analysis:

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 will be opening our newest deck (High-Market) in April 2004. This should help to relieve the congestion. A slight decrease in revenue is projected in 2004 due to a change in the downtown evening parking policy (i.e., free parking after 6:00 p.m.).

Fiscal <u>Year</u>	<u>Amount</u>	% Increase (Decrease)
2000	4,207,336	0.98
2001	4,139,115	(1.62)
2002	4,286,278	3.56
2003	4,603,789	7.41
2004 Budgeted	4,493,350	(2.40)



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.

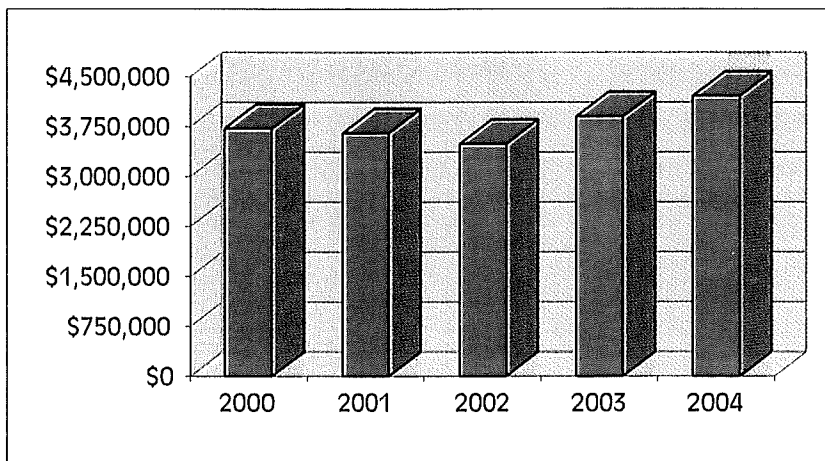
Analysis:

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.

Fiscal <u>Year</u>	<u>Amount</u>	% Increase (Decrease)
2000	3,721,175	(2.54)
2001	3,654,475	(1.79)
2002	3,490,270	(4.49)
2003	3,906,669	11.93
2004 Budgeted	4,206,670	7.68



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.

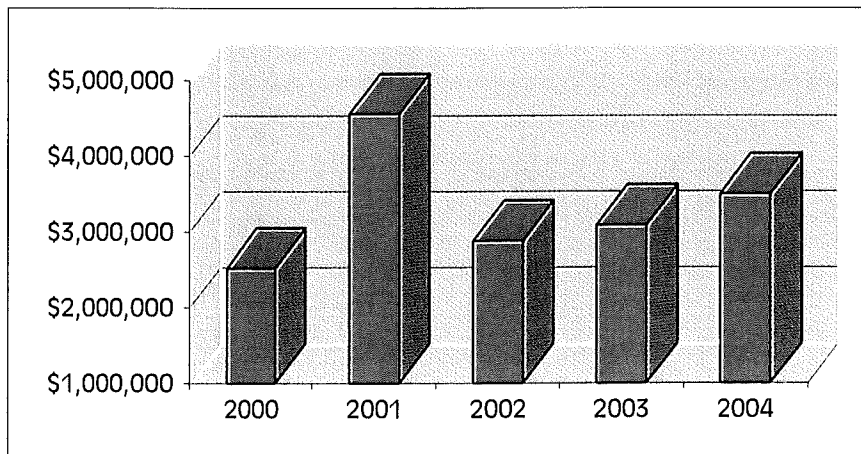
Analysis:

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 2004 calendar year show an increase from 2003.

Fiscal Year	Amount	% Increase (Decrease)
2000	2,523,118	(45.46)
2001	4,559,946	80.73
2002	2,880,867	(36.82)
2003	3,088,353	7.20
2004 Budgeted	3,500,000	13.33



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.

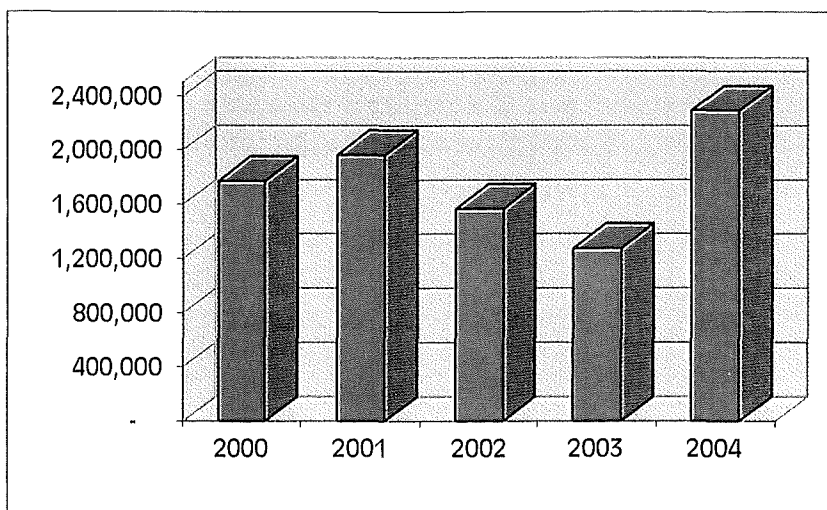
Analysis:

The MIS Division implemented a billing system that was used for six months in 2003. The system will be fully operational in 2004.

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 2004, due to full implementation of the billing system.

<u>Fiscal Year</u>	<u>Amount</u>	<u>% Increase (Decrease)</u>
2000	1,771,038	5.85
2001	1,964,400	10.92
2002	1,569,598	(20.10)
2003	1,277,121	(18.63)
2004 Budgeted	2,293,000	79.54



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.

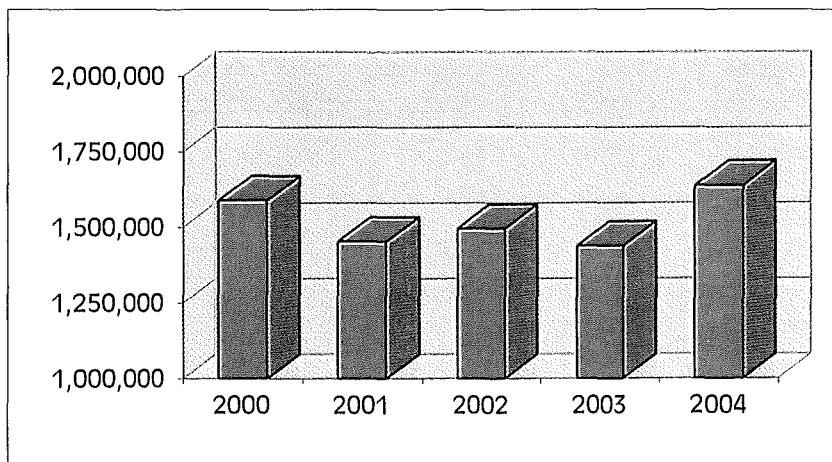
Analysis:

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. The increase budgeted in 2004 is based on timing.

Fiscal Year	Amount	% Increase (Decrease)
2000	1,589,580	1.50
2001	1,453,948	(8.53)
2002	1,495,915	2.89
2003	1,438,641	(3.83)
2004 Budgeted	1,638,650	13.90



Expenditure Summaries

EXPENDITURE ASSUMPTIONS
2004 OPERATING BUDGET PLAN
ALL FUNDS

Expenditure assumptions proposed for 2004 are as follows:

1. General fund full-time employment to remain stable.
2. Wages to increase by 2% for all employees.
3. Benefits to increase by 14%.
4. All other costs to remain stable.

CITY OF AKRON, OHIO
2004 BUDGETED FULL-TIME EMPLOYEES
COMPARED TO ACTUAL DECEMBER 31, 2001
DECEMBER 31, 2002 & DECEMBER 31, 2003

By Funding Sources:	As of 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
General Fund	1494.85	1490.85	1460.55	1543.05
Internal Service Fund	147.50	150.50	144.50	149.50
Enterprise Fund	363.50	356.00	351.00	377.00
Special Revenue Fund	401.00	409.50	418.30	432.80
Special Assessment Fund	40.50	40.50	39.00	41.00
Debt Service Fund	4.65	4.65	4.65	4.65
TOTAL	2,452.00	2,452.00	2,418.00	2,548.00

By Department:	As of 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
CIVIL SERVICE:				
Account Clerk	1.00	1.00	1.00	1.00
Assistant Personnel Director	0.00	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	3.00	3.00	3.00	3.00
Personnel Analyst	3.00	3.00	5.00	6.00
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	0.00	0.00	0.00
Personnel Technician	3.00	3.00	2.00	2.00
Secretary	4.00	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	0.00	0.00
TOTAL CIVIL SERVICE	23.00	22.00	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 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
<i>Audit & Budget:</i>				
Accounts Analyst	2.00	3.00	2.00	2.00
Audit & Budget Manager	1.00	1.00	1.00	1.00
Audit & Budget Supervisor	1.00	1.00	1.00	1.00
Financial Reporting Specialist	0.00	0.00	1.00	1.00
Secretary	0.50	0.50	0.50	0.50
Total Audit & Budget	4.50	5.50	5.50	5.50
<i>General Accounting:</i>				
Account Clerk	7.00	6.00	7.00	7.00
Accounting Manager	1.00	1.00	1.00	1.00
Accounting Technician	3.00	3.00	3.00	2.00
Accounts Analyst	2.00	2.00	2.00	2.00
Secretary	0.50	0.50	0.50	0.50
Total General Accounting	13.50	12.50	13.50	12.50
<i>Management Information Systems:</i>				
Applications Programmer	0.00	0.00	4.00	4.00
Computer Operations Supervisor	1.00	1.00	1.00	1.00
Computer Operator	1.00	1.00	1.00	1.00
Computer Programmer	4.00	4.00	0.00	0.00
Computer Programmer Analyst	9.00	9.00	5.00	6.00
Computer Systems Manager	1.00	1.00	0.00	1.00
Computer Technician	0.00	0.00	1.00	1.00
Data Control Assistant	1.00	1.00	1.00	1.00
Database Administrator	0.00	0.00	1.00	1.00
E-Mail Administrator	0.00	0.00	1.00	1.00
Network/LAN Administrator	0.00	0.00	1.00	1.00
Secretary	1.00	1.00	0.00	1.00
Web Analyst	0.00	0.00	1.00	1.00
Total Management Information Systems	18.00	18.00	17.00	20.00
<i>Purchasing:</i>				
Account Clerk	1.00	1.00	1.00	1.00
Buyer	1.00	4.00	4.00	4.00
Data Entry Operator	1.00	1.00	1.00	1.00
Graphic Artist	0.00	0.00	1.00	1.00
Purchasing Agent	1.00	1.00	1.00	1.00
Purchasing Aide	1.00	0.00	0.00	0.00
Secretary	5.00	4.00	3.00	5.00
Senior Buyer	1.00	0.00	0.00	0.00
Storekeeper	1.00	1.00	1.00	1.00
Stores Clerk	1.00	0.00	0.00	1.00
Total Purchasing	13.00	12.00	12.00	15.00

By Department:	As of 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
<i>Taxation:</i>				
Account Clerk	4.00	4.00	3.00	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	9.00	8.00	7.00	8.00
Tax Agent	2.00	3.00	3.00	6.00
Tax Auditor	18.00	17.00	16.00	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	40.00	39.00	36.00	43.00
<i>Treasury:</i>				
Accounts Analyst	1.00	1.00	1.00	1.00
Assessment & License Agent	4.00	3.00	4.00	4.00
Assessor	1.00	1.00	1.00	1.00
Assistant Treasurer	1.00	1.00	1.00	1.00
City Cashier	1.00	1.00	1.00	1.00
Data Entry Operator	1.00	1.00	1.00	1.00
Secretary	3.00	3.00	3.00	3.00
Treasurer	1.00	1.00	1.00	1.00
Total Treasury	13.00	12.00	13.00	13.00
TOTAL FINANCE	105.00	102.00	100.00	112.00
<i>FIRE:</i>				
<i>E.M.S.:</i>				
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	1.00	2.00
Fire Equipment Mechanic	1.00	1.00	1.00	1.00
Fire Lieutenant	28.00	28.00	29.00	29.00
Firefighter/Medic	56.00	66.00	77.00	76.00
Secretary	3.00	3.00	3.00	3.00
Total E.M.S.	93.00	103.00	114.00	114.00
<i>FIRE:</i>				
Computer Programmer Analyst	1.00	1.00	1.00	1.00
Fire Captain	14.00	14.00	12.00	15.00
Fire Chief	1.00	1.00	1.00	1.00
Fire Deputy Chief	4.00	4.00	5.00	5.00
Fire District Chief	5.00	4.00	0.00	4.00

By Department:	As of 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
Fire Equipment Foreman	1.00	1.00	1.00	1.00
Fire Equipment Mechanic	3.00	3.00	3.00	3.00
Fire Hydrant Maintenance Worker	3.00	3.00	3.00	3.00
Fire Hydrant Repair Supervisor	1.00	1.00	1.00	1.00
Fire Lieutenant	63.00	58.00	56.00	61.00
Firefighter/Medic	203.00	183.00	182.00	196.00
Master Fire Equipment Mechanic	4.00	4.00	3.00	4.00
Master Fire Equipment Supervisor	1.00	1.00	1.00	1.00
Secretary	6.00	6.00	7.00	7.00
Storekeeper	1.00	1.00	1.00	1.00
Stores Clerk	2.00	2.00	2.00	2.00
Total Fire	313.00	287.00	279.00	306.00
TOTAL FIRE	406.00	390.00	393.00	420.00

LAW:

Administration:

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

Civil:

Assistant Law Director	11.00	11.00	10.00	11.00
Secretary	7.00	8.00	7.00	8.00
Total Civil	18.00	19.00	17.00	19.00

Criminal:

Assistant Law Director	10.00	11.00	11.00	11.00
Secretary	5.00	3.00	4.00	4.00
Total Criminal	15.00	14.00	15.00	15.00
Indigent Defense	-	-	-	-
TOTAL LAW	36.00	35.00	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 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
MUNICIPAL COURT CLERK:				
Assistant Court Clerk	1.00	1.00	1.00	1.00
Deputy Clerks	47.00	45.00	46.00	47.00
Municipal Court Clerk	1.00	1.00	1.00	1.00
TOTAL MUNICIPAL COURT CLERK	49.00	47.00	48.00	49.00
MUNICIPAL COURT JUDGES:				
Bailiffs	15.00	15.00	17.00	17.00
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	0.00	0.00	0.00
Data Processing Programmer	1.00	1.00	1.00	1.00
Director of Specialty Courts and Programs	0.00	0.00	1.00	1.00
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	0.00	0.00
Police Officer	1.00	1.00	1.00	0.00
Probation Aide	1.00	1.00	1.00	0.00
Probation Officers	7.00	7.00	6.00	7.00
Secretary	4.00	3.00	3.00	3.00
Small Claims Coordinator	1.00	1.00	1.00	1.00
Small Claims Magistrate	0.00	0.00	2.00	2.00
Traffic Court Magistrate	1.00	1.00	1.00	1.00
TOTAL MUNICIPAL COURT JUDGES	46.00	44.00	47.00	46.00
OFFICE OF THE MAYOR:				
<i>Administration:</i>				
Administrative Assistant	1.00	1.00	1.00	1.00
Assistant to the Mayor	0.00	0.00	0.00	2.00
Deputy Mayor for Administration	0.00	1.00	1.00	1.00
Deputy Mayor for Intergovernmental Relation	1.00	1.00	0.00	1.00
Executive Secretary	1.00	1.00	1.00	1.00
Secretary	0.00	0.00	0.00	2.00
Mayor	1.00	1.00	1.00	1.00
Total Administration	4.00	5.00	4.00	9.00

By Department:	As of 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
<i>Deputy Mayor for Public Safety:</i>				
Deputy Mayor for Public Safety	1.00	1.00	1.00	1.00
Total Deputy Mayor for Public Safety	1.00	1.00	1.00	1.00
<i>Economic Development:</i>				
Assistant to the Mayor	1.00	0.00	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	0.00	0.00	1.00
Economic Development Specialist	2.00	2.00	2.00	3.00
Economist	1.00	1.00	1.00	1.00
Graphic Artist	1.00	1.00	1.00	1.00
Manpower Program Analyst	1.00	1.00	1.00	1.00
Planning Deputy Director	0.00	1.00	1.00	0.00
Secretary	3.00	3.00	3.00	3.00
Total Economic Development	15.00	14.00	14.00	15.00
<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	1.00	1.00	1.00	2.00
Total Human & Community Relations	3.00	3.00	3.00	4.00
<i>Labor Relations:</i>				
Deputy Mayor for Labor Relations	1.00	1.00	0.00	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	3.00	4.00
<i>Public Utilities Commission:</i>				
Assistant to the Mayor	1.00	0.00	0.00	0.00
Secretary	1.00	2.00	2.00	0.00
Total Public Utilities Commission	2.00	2.00	2.00	0.00
TOTAL OFFICE OF THE MAYOR	29.00	29.00	27.00	33.00

PLANNING:

<i>Administration:</i>				
Assistant to the Mayor	0.00	0.30	1.00	1.00
Economic Development Manager	0.00	0.50	0.50	0.50
Planning Deputy Director	0.30	0.00	0.00	0.00
Planning Director	0.40	0.40	0.40	0.40
Total Administration	0.70	1.20	1.90	1.90

By Department:	As of 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
<i>AMATS:</i>				
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	0.00	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	3.00	5.00	4.00	5.00
Transportation Planning Administrator	0.00	0.00	1.00	1.00
Transportation Planning Regional Manager	1.00	1.00	1.00	1.00
Total AMATS	15.00	16.00	16.00	17.00
<i>Capital Planning:</i>				
Assistant Librarian	1.00	1.00	1.00	1.00
Assistant to the Mayor	0.00	0.50	0.00	0.00
Capital Planning Manager	0.00	1.00	1.00	1.00
City Planner	2.00	1.00	1.00	1.00
Economist	3.00	2.00	2.00	2.00
Graphic Artist	1.00	1.00	0.00	0.00
Graphics Coordinator	1.00	1.00	0.00	0.00
Librarian	1.00	1.00	1.00	1.00
Planning Deputy Director	0.50	0.00	0.00	0.00
Planning Director	0.60	0.60	0.60	0.60
Press Operator	1.00	0.00	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	13.30	11.30	8.80	8.80
<i>Comprehensive Planning:</i>				
City Planner	5.00	6.00	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	7.00	8.00	8.00	8.00
<i>Design:</i>				
City Design Administrator	1.00	1.00	1.00	1.00
Drafter	1.00	1.00	0.00	0.00
Landscape Architect	1.00	1.00	2.00	2.00
Landscape Designer	1.00	1.00	0.00	0.00
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	5.00	5.00

By Department:	As of 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
<i>Development Services:</i>				
Acquisition Officer	2.00	1.00	0.00	0.00
Assistant to the Mayor	0.00	0.20	0.00	0.00
Community Development Technician	1.00	1.00	1.00	1.00
Demolition Site Improvement Inspector	2.00	2.00	2.00	2.00
Economic Development Manager	0.00	0.50	0.50	0.50
Housing Rehab. Loan Specialist	1.00	1.00	1.00	1.00
Laborer	1.00	0.00	1.00	1.00
Planning Deputy Director	0.20	0.00	0.00	0.00
Real Estate Negotiator	0.00	1.00	2.00	2.00
Relocation Officer	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	2.00	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	10.70	10.20	12.00	12.00
<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	2.00	2.00
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	2.00	2.00	2.00	2.00
Housing Rehab. Manager	1.00	1.00	1.00	1.00
Housing Rehab. Specialist	10.00	10.00	9.00	9.00
Housing Rehab. Supervisor	3.00	2.00	2.00	2.00
Human Resource Administrator	1.00	1.00	1.00	1.00
Real Estate Negotiator	1.00	0.00	0.00	0.00
Secretary	3.00	2.00	2.00	2.00
Total Housing and Community Services	26.40	23.40	24.40	24.40
<i>Zoning:</i>				
City Planner	3.60	5.60	5.60	5.60
Planning Aide	2.00	0.00	0.00	0.00
Secretary	2.00	2.00	1.00	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	7.90	8.90
TOTAL PLANNING	88.00	85.00	84.00	86.00

By Department:	As of 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
POLICE:				
Accounts Analyst	1.00	1.00	1.00	1.00
Account Clerk	1.00	3.00	3.00	3.00
Assistant Law Director	1.00	1.00	1.00	1.00
Crime Analyst	1.00	1.00	1.00	1.00
Health Education Specialist	1.00	1.00	1.00	1.00
Police Captain	10.00	9.00	9.00	10.00
Police Chief	1.00	1.00	1.00	1.00
Police Communication Technician	1.00	1.00	1.00	1.00
Police Communication Technician Supervisor	1.00	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	354.00	393.00	379.00	394.00
Police Records Supervisor	1.00	1.00	1.00	1.00
Police Sergeant	73.00	73.00	72.00	73.00
Secretary	40.00	36.00	37.00	39.00
Semi-Skilled Laborer	0.50	0.50	0.50	0.50
TOTAL POLICE	509.50	545.50	531.50	551.50
PUBLIC HEALTH:				
<i>Administration:</i>				
Accounts Analyst	1.00	1.50	1.75	1.75
Clinic Assistant	1.46	1.25	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	1.50	1.00	1.50	1.50
Health Services Grants Coordinator	1.00	1.00	1.00	1.00
Medical Officer	2.00	2.00	2.00	2.00
Nutritionist	1.00	1.00	1.00	1.00
Public Health Nurse	1.00	0.00	0.00	0.00
Sanitarian	1.00	1.00	0.50	0.50
Secretary	3.37	3.88	3.88	3.88
Total Administration	18.33	17.63	17.88	17.88

By Department:	As of 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
<i>Air Quality Management:</i>				
Accounts Analyst	0.25	0.50	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	1.00	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	2.00	2.00	2.00	2.00
Total Air Quality Management	17.25	17.50	17.50	17.50
<i>Counseling Services:</i>				
Alcoholic/Drug Prevention Specialist	3.00	3.00	3.00	3.00
Alcoholism Counselor	10.00	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	3.00	3.00	3.00	3.00
Total Counseling Services	20.00	20.00	20.00	20.00
<i>Environmental Health:</i>				
Environmental Health Administrator	1.00	1.00	1.00	1.00
Environmental Services Aide	1.00	1.00	1.00	1.00
Sanitarian	14.00	14.00	13.50	14.50
Sanitarian Supervisor	3.00	3.00	3.00	3.00
Secretary	3.00	3.00	3.00	3.00
Total Environmental Health	22.00	22.00	21.50	22.50
<i>Health Data Management:</i>				
Biostatistician	1.00	1.00	1.00	1.00
Computer Programmer Analyst	1.00	1.00	1.00	1.00
Data Entry Operator	1.00	1.00	1.00	1.00
Secretary	4.00	4.00	4.00	4.00
Vital Statistics Supervisor	1.00	0.00	1.00	1.00
Total Health Data Management	8.00	7.00	8.00	8.00
<i>Health Promotion:</i>				
Clinic Assistant	1.00	1.00	1.00	1.00
Health Education Specialist	3.00	3.00	4.00	4.00
Public Health Educator	1.00	1.00	0.00	1.00
Secretary	1.63	1.62	1.62	1.62
Total Health Promotion	6.63	6.62	6.62	7.62

By Department:	As of 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
<i>Housing:</i>				
Accounts Analyst	0.50	0.50	0.50	0.50
Clinic Assistant	0.50	0.50	0.50	0.50
Computer Programmer	1.00	1.00	1.00	1.00
Environmental Services Aide	1.00	1.00	2.00	2.00
Health Education Specialist	0.50	0.50	1.50	1.50
Housing Administrator	1.00	0.00	0.00	1.00
Public Health Nurse	0.50	0.50	0.50	0.50
Sanitarian	12.00	12.00	11.00	11.00
Sanitarian Supervisor	5.00	5.00	5.00	4.00
Secretary	7.00	6.50	6.50	6.50
Semi-Skilled Laborer	0.50	0.50	0.50	0.50
Total Housing	29.50	28.00	29.00	29.00
<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
<i>Medical & Nursing:</i>				
Account Clerk	2.00	2.00	1.00	2.00
Accounts Analyst	0.25	0.50	0.25	0.25
Clinic Assistant	6.04	6.25	6.25	6.25
Consumer Services Clerk	1.00	1.00	1.00	1.00
Health Education Specialist	2.00	1.50	1.00	1.00
Intake Clerk	1.00	1.00	1.00	1.00
Office Manager	1.00	1.00	1.00	1.00
Public Health Nurse	17.50	19.50	20.50	20.50
Public Health Nurse Practitioner	1.00	1.00	1.00	1.00
Public Health Nursing Manager	1.00	1.00	0.00	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	8.00	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	51.79	53.75	52.00	54.00
TOTAL PUBLIC HEALTH	178.50	177.50	177.50	181.50

By Department:	As of 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
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	0.00	1.00	1.00
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	0.00	0.00
Plumbing Inspector	1.00	1.00	1.00	2.00
Total Building Inspection	23.00	21.00	21.00	22.00
<i>Communications:</i>				
Communications Manager	1.00	0.00	0.00	1.00
Communications Supervisor	1.00	1.00	1.00	1.00
Communications Technician	6.00	7.00	7.00	7.00
Radio Communications Supervisor	1.00	1.00	1.00	1.00
Radio Technician	4.00	4.00	4.00	4.00
Secretary	2.00	2.00	2.00	2.00
Signal Line Foreman	1.00	1.00	1.00	1.00
Signal Lineworker	3.00	3.00	3.00	3.00
Total Communications	19.00	19.00	19.00	20.00
<i>Police-Fire Communications Center:</i>				
Computer Programmer Analyst	2.00	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	56.00	56.00	56.00
Safety Communication Trainee	2.00	1.00	1.00	9.00
Secretary	2.00	2.00	1.00	2.00
Total Police-Fire Communications Center	67.00	69.00	68.00	77.00
<i>Traffic Engineering:</i>				
Cable & Line Utilityworker	1.00	1.00	0.00	0.00
Civil Engineer	1.00	1.00	1.00	1.00
Drafter	1.00	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

By Department:	As of 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
Parking Meterworker	3.00	3.00	2.00	3.00
Secretary	2.00	2.00	2.00	2.00
Signal Line Foreman	1.00	1.00	1.00	1.00
Signal Lineworker	4.00	3.00	3.00	4.00
Traffic Engineer	1.00	1.00	1.00	1.00
Traffic Engineering Aide	1.00	1.00	1.00	1.00
Traffic Marker	7.00	7.00	7.00	7.00
Traffic Marking Foreman	0.00	1.00	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 System Design Technician	1.00	1.00	1.00	1.00
Traffic Technician	1.00	1.00	1.00	1.00
Total Traffic Engineering	34.00	34.00	32.00	34.00
<i>Weights & Measures:</i>				
Secretary	1.00	1.00	1.00	1.00
Weights & Measures Inspector	2.00	2.00	2.00	2.00
Weights & Measures Superintendent	1.00	1.00	1.00	1.00
Total Weights & Measures	4.00	4.00	4.00	4.00
TOTAL PUBLIC SAFETY	147.00	147.00	144.00	157.00

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	12.00	0.00	0.00
Custodian	2.00	2.00	13.00	14.00
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	0.00	0.00	1.00
Heating & Air Conditioning Repairer	2.00	2.00	2.00	2.00

By Department:	As of 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
Maintenance Repairer	7.00	6.00	5.00	6.00
Secretary	2.00	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	38.00	33.00	31.00	34.00
<i>Customer Service:</i>				
Animal Control Warden	5.00	5.00	4.00	4.00
Customer Complaint Clerk	5.00	4.00	4.00	4.00
Customer Service Administrator	0.00	1.00	1.00	1.00
Customer Services Coordinator	1.00	0.00	1.00	1.00
Customer Service Inspector	0.00	0.00	2.00	2.00
Messenger	0.00	0.00	1.00	1.00
Public Projects Crew Leader	2.00	2.00	2.00	2.00
Secretary	0.00	0.00	1.00	1.00
Total Customer Service	13.00	12.00	16.00	16.00
<i>Engineering Bureau:</i>				
Account Clerk	2.00	2.00	2.00	2.00
Applications Programmer	0.00	0.00	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	15.00	15.00	15.00	15.00
Construction Materials Lab Supervisor	1.00	1.00	1.00	1.00
Drafter	4.00	3.00	1.00	1.00
Engineering Administrative Services Manager	1.00	1.00	1.00	1.00
Engineering Aide	1.00	1.00	0.00	0.00
Engineering Construction Manager	1.00	1.00	1.00	1.00
Engineering Design Manager	1.00	1.00	1.00	1.00
Engineering Environmental Manager	1.00	1.00	1.00	1.00
Engineering Project Coordinator	5.00	4.00	5.00	5.00
Engineering Technician	35.00	34.00	34.00	34.00
Landscape Technician	0.00	1.00	1.00	1.00
Secretary	3.00	4.00	4.00	4.00
Senior Engineer	2.00	2.00	2.00	2.00
Survey Projects Supervisor	1.00	1.00	1.00	1.00
Surveyor	1.00	1.00	1.00	1.00
Surveyor Aide/Technician	1.00	2.00	2.00	2.00
Total Engineering Bureau	79.00	79.00	79.00	79.00

By Department:	As of 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
<i>Engineering Services:</i>				
Drafter	1.00	0.00	0.00	0.00
Engineering Technician	1.50	2.50	2.50	2.50
Public Works Engineering Services Manager	0.00	0.50	0.50	0.50
Surveyor Aide	0.50	0.50	0.50	0.50
Total Engineering Services	3.00	3.50	3.50	3.50
<i>Golf Course:</i>				
Golf Course Maintenance Worker	1.00	1.00	2.00	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	5.00	5.00
<i>Highway Maintenance:</i>				
Equipment Operator	23.00	19.00	17.00	17.00
Facilities Maintenance Foreman	1.00	1.00	0.00	0.00
Highway Maintenance Emergency Worker	3.00	3.00	2.00	2.00
Highway Maintenance Foreman	9.00	9.00	6.00	6.00
Highway Maintenance Superintendent	0.00	1.00	1.00	1.00
Highway Maintenance Supervisor	1.00	1.00	1.00	1.00
Laborer	1.00	1.00	0.00	1.00
Landfill Supervisor	0.00	0.00	1.00	1.00
Landscaper	5.00	5.00	8.00	8.00
Maintenance Repairer	1.00	1.00	1.00	1.00
Mason	4.00	4.00	4.00	4.00
Master Equipment Operator	1.00	3.00	3.00	3.00
Public Works Supervisor	3.00	3.00	2.50	2.50
Secretary	1.00	1.00	1.00	1.00
Semi-Skilled Laborer	31.00	31.00	31.00	33.00
Storekeeper	1.00	1.00	1.00	1.00
Stores Clerk	1.00	1.00	1.00	1.00
Street Cleaning Superintendent	1.00	0.00	0.00	0.00
Total Highway Maintenance	87.00	85.00	80.50	83.50
<i>Motor Equipment:</i>				
Account Clerk	2.00	1.00	1.00	1.00
Equipment Mechanic	20.00	20.00	19.00	19.00
Equipment Mechanic Foreman	1.00	3.00	3.00	3.00
Equipment Serviceworker	5.00	5.00	5.00	5.00
Equipment Storekeeper	1.00	1.00	1.00	1.00
Garage Attendant	2.00	2.00	1.00	1.00
Master Equipment Mechanic	6.00	7.00	7.00	7.00
Master Equipment Mechanic Foreman	2.00	2.00	2.00	2.00

By Department:	As of 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
Motor Equipment Manager	1.00	1.00	1.00	1.00
Office Manager	1.00	1.00	0.00	1.00
Sanitation Serviceworker	0.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	2.00
Storekeeper	1.00	1.00	1.00	1.00
Welder	1.00	1.00	1.00	1.00
Total Motor Equipment	45.00	48.00	45.00	46.00
<i>Oil & Gas:</i>				
Engineering Technician	0.50	0.50	0.50	0.50
Landfill Attendant	1.00	1.00	1.00	1.00
Public Works Engineering Services Manager	0.50	0.00	0.00	0.00
Surveyor Aide	0.50	0.50	0.50	0.50
Total Oil & Gas	2.50	2.00	2.00	2.00
<i>Parks Maintenance:</i>				
Equipment Operator	13.00	12.00	12.00	12.00
Landscape Crew Leader	1.00	1.00	1.00	1.00
Landscaper	7.00	7.00	6.00	6.00
Parks Maintenance Foreman	1.00	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	1.00	1.00	1.00	1.00
Tree Trimmer	4.00	4.00	3.00	5.00
Urban Forestry Specialist	1.00	1.00	0.00	1.00
Wastewater Plant Operations Foreman	1.00	1.00	1.00	1.00
Total Parks Maintenance	36.00	35.00	32.00	35.00
<i>Plans & Permits:</i>				
Permit Clerk	3.00	2.00	2.00	3.00
Plans & Permits Manager	0.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Zoning Compliance Inspector	1.00	1.00	0.00	0.00
Total Plans & Permits	5.00	5.00	4.00	5.00
<i>Public Works Administration:</i>				
Account Clerk	3.00	3.00	3.00	3.00
Engineering Technician	0.00	1.00	0.00	0.00
Office Manager	1.00	1.00	1.00	1.00
Public Works Manager	1.00	1.00	1.00	1.00
Re-Engineering Coordinator	0.00	0.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Total Public Works Administration	6.00	7.00	7.00	7.00

By Department:	As of 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
<i>Recreation:</i>				
Community Events Coordinator	1.00	1.00	1.00	1.00
Recreation Leader	0.00	1.00	2.00	2.00
Recreation Manager	0.00	1.00	1.00	1.00
Recreation Supervisor	16.00	15.00	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	21.00	22.00	23.00	23.00
<i>Recycling Bureau:</i>				
Collection Foreman	1.00	1.00	1.00	1.00
Equipment Operator	1.00	1.00	1.00	1.00
Recycling Operator	5.00	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
<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	19.00	18.00	18.00
Recycling Operator	2.00	1.00	2.00	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	35.00	34.00	31.00	34.00
Total Sanitation	58.75	59.75	56.75	58.75
<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 Coordinator	0.00	0.00	1.00	1.00
Operations Research Manager	1.00	1.00	0.00	0.00
Secretary	1.00	1.00	1.00	1.00
Service Director	1.00	1.00	1.00	1.00
Total Service Director's Office	7.00	7.00	7.00	7.00
<i>Sewer Utility Field Operations:</i>				
Account Clerk	2.00	2.00	2.00	2.00
Civil Engineer	1.00	2.00	2.00	2.00
Engineering Project Coordinator	0.00	0.00	1.00	1.00
Engineering Technician	1.00	1.00	1.00	1.00
Equipment Mechanic	2.00	3.00	4.00	4.00
Equipment Operator	3.00	3.00	4.00	4.00
Maintenance Repairer	1.00	0.00	0.00	0.00

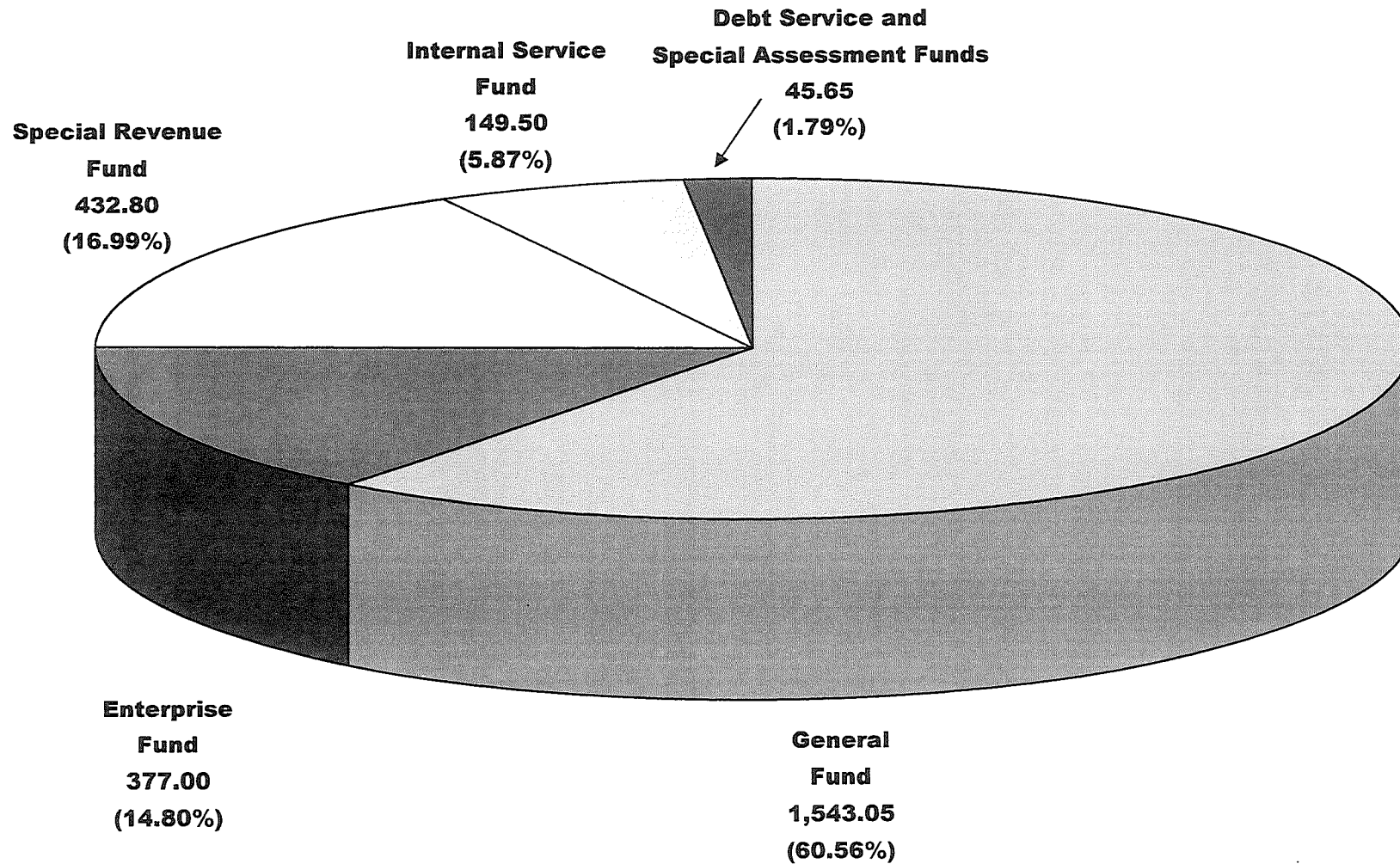
By Department:	As of 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
Plant Electrician	1.00	1.00	0.00	1.00
Pumping System Maintenance Foreman	1.00	1.00	0.00	0.00
Pumping System Mechanic	1.00	3.00	3.00	3.00
Secretary	1.00	1.00	1.00	1.00
Sewer Maintenance Dispatcher	4.00	4.00	4.00	4.00
Sewer Maintenance Foreman	5.00	5.00	5.00	5.00
Sewer Maintenance Superintendent	0.00	1.00	0.00	0.00
Sewer Maintenance Supervisor	4.00	3.00	3.00	3.00
Sewer Maintenance Worker	13.00	18.00	17.00	18.00
Sewer Serviceworker	15.00	15.00	15.00	15.00
Sewer Telemonitoring Technician	2.00	2.00	3.00	3.00
Water & Sewer Systems Manager	0.50	0.50	0.50	0.50
Total Sewer Utility Field Operations	57.50	65.50	65.50	67.50
<i>Sewer - WPC:</i>				
Engineering Technician	0.00	2.00	2.00	2.00
Industrial Pretreatment Engineer	0.00	1.00	1.00	1.00
Lab Analyst	0.00	1.00	1.00	1.00
Lab Analyst Wastewater	8.00	8.00	8.00	8.00
Plant Electrician	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	2.00
Senior Engineer	1.00	1.00	1.00	1.00
Storekeeper	1.00	1.00	1.00	1.00
Stores Clerk	1.00	1.00	1.00	1.00
Treatment Plant Mechanic	8.00	7.00	5.00	5.00
Treatment Plant Utilityworker	9.00	8.00	8.00	9.00
Wastewater Plant Lead Operator	11.00	11.00	11.00	11.00
Wastewater Plant Maintenance Foreman	1.00	0.00	0.00	0.00
Wastewater Plant Maintenance Supervisor	1.00	1.00	1.00	1.00
Wastewater Plant Operations Foreman	5.00	4.00	4.00	4.00
Wastewater Plant Operations Supervisor	2.00	2.00	2.00	2.00
Wastewater Plant Operator	16.00	15.00	12.00	15.00
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	69.00	68.00	63.00	67.00
<i>Street & Highway Lighting:</i>				
Civil Engineer	1.00	1.00	1.00	1.00
Public Works Engineering Services Manager	0.50	0.50	0.50	0.50
Total Street & Highway Lighting	1.50	1.50	1.50	1.50

By Department:	As of 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
<i>Street Cleaning:</i>				
Broommaker -Equipment Operator	1.00	1.00	1.00	1.00
Equipment Operator	20.00	20.00	20.00	20.00
Landfill Supervisor	1.00	1.00	0.00	0.00
Landscaper	2.00	2.00	2.00	2.00
Master Equipment Operator	3.00	3.00	3.00	3.00
Public Works Supervisor	0.00	0.00	0.50	1.50
Semi-Skilled Laborer	9.00	9.00	9.00	9.00
Street Cleaning Foreman	3.00	3.00	2.00	2.00
Street Cleaning Superintendent	0.00	0.00	0.00	1.00
Total Street Cleaning	39.00	39.00	37.50	39.50
<i>Water Bureau Administration:</i>				
Assistant Law Director	0.00	1.00	1.00	1.00
Public Utilities Manager	1.00	1.00	1.00	1.00
Re-Engineering Coordinator	0.00	0.00	1.00	1.00
Secretary	2.00	2.00	2.00	2.00
Total Water Bureau Administration	3.00	4.00	5.00	5.00
<i>Water Utility Field Operations:</i>				
Account Clerk	1.00	0.00	0.00	0.00
Blacksmith Welder	1.00	1.00	1.00	1.00
Consumer Services Clerk	2.00	0.00	0.00	0.00
Civil Engineer	0.00	2.00	3.00	3.00
Domestic Meter Service Foreman	1.00	0.00	0.00	0.00
Domestic Meter Worker	6.00	0.00	0.00	0.00
Drafter	0.00	1.00	1.00	1.00
Engineering Aide	1.00	1.00	0.00	0.00
Engineering Project Coordinator	0.00	1.00	1.00	1.00
Engineering Technician	0.00	17.00	16.00	17.00
Equipment Mechanic	3.00	3.00	3.00	3.00
Equipment Mechanic Foreman	1.00	1.00	1.00	1.00
Equipment Operator	6.00	6.00	5.00	6.00
Equipment Serviceworker	1.00	1.00	1.00	1.00
Facilities Maintenance Foreman	1.00	1.00	1.00	1.00
Industrial Meter Foreman	1.00	0.00	0.00	0.00
Industrial Meterworker	9.00	0.00	0.00	0.00
Laborer	1.00	2.00	1.00	1.00
Maintenance Repairer	1.00	1.00	1.00	1.00
Master Equipment Operator	3.00	3.00	3.00	3.00
Plant Electrician	1.00	1.00	1.00	1.00
Pumping System Maintenance Foreman	1.00	1.00	1.00	1.00
Secretary	2.00	3.00	4.00	4.00

By Department:	As of 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
Semi-Skilled Laborer	0.00	0.00	2.00	2.00
Senior Engineer	0.00	1.00	1.00	1.00
Sewer Maintenance Worker	3.00	3.00	3.00	3.00
Storekeeper	1.00	1.00	1.00	1.00
Stores Clerk	0.00	1.00	0.00	1.00
Surveyor	0.00	1.00	1.00	1.00
Utilities Operations Assistant	1.00	0.00	1.00	1.00
Water & Sewer Systems Manager	0.50	0.50	0.50	0.50
Water Customer Serviceworker	13.00	2.00	1.00	2.00
Water Distribution Crew Leader	7.00	6.00	6.00	7.00
Water Distribution Dispatcher	3.00	3.00	3.00	3.00
Water Distribution Foreman	6.00	5.00	4.00	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	1.00	1.00	2.00
Water Maintenance Worker	31.00	31.00	31.00	31.00
Water Meter Supervisor	1.00	0.00	0.00	0.00
Total Water Utility Field Operations	113.50	103.50	101.50	108.50
<i>Water Supply:</i>				
Equipment Operator	2.00	2.00	2.00	2.00
Forestry Crew Leader	1.00	1.00	0.00	0.00
Forestry Worker	1.00	1.00	1.00	1.00
Lab Analyst Water	5.00	5.00	5.00	5.00
Maintenance Repairer	1.00	1.00	1.00	1.00
Master Equipment Operator	1.00	1.00	1.00	1.00
Plant Electrician	1.00	1.00	0.00	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	3.00	3.00	3.00
Treatment Plant Mechanic	2.00	1.00	1.00	1.00
Treatment Plant Utilityworker	1.00	1.00	1.00	1.00
Water Plant Lead Operator	10.00	9.00	8.00	9.00
Water Plant Maintenance Supervisor	1.00	1.00	0.00	1.00
Water Plant Operations Foreman	2.00	2.00	2.00	2.00
Water Plant Operator	0.00	1.00	2.00	4.00
Water Plant Superintendent	1.00	1.00	1.00	1.00
Water Supply Manager	1.00	1.00	1.00	1.00
Watershed Chief Ranger	1.00	1.00	1.00	1.00

By Department:	As of 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
Watershed Property Maintenance Worker	2.00	2.00	1.00	2.00
Watershed Ranger	7.00	7.00	6.00	7.00
Watershed Superintendent	1.00	1.00	1.00	1.00
Total Water Supply	47.00	45.00	40.00	47.00
<i>Water Business Services:</i>				
Account Clerk	8.00	7.00	8.00	8.00
Accounts Analyst	1.00	0.00	0.00	0.00
Assistant Law Director	1.00	0.00	0.00	0.00
Business Services Administrator	0.00	0.00	1.00	1.00
Cashier	1.00	0.00	0.00	0.00
Civil Engineer	3.00	0.00	0.00	0.00
Clerk	1.00	1.00	1.00	1.00
Consumer Services Clerk	20.00	23.00	24.00	24.00
Domestic Meter Route Foreman	0.00	0.00	0.00	1.00
Domestic Meter Service Foreman	0.00	1.00	1.00	1.00
Domestic Meter Worker	0.00	6.00	8.00	9.00
Drafter	1.00	0.00	0.00	0.00
Engineering Project Coordinator	1.00	0.00	0.00	0.00
Engineering Technician	16.00	0.00	0.00	2.00
Industrial Meter Foreman	0.00	1.00	1.00	1.00
Industrial Meterworker	0.00	9.00	8.00	9.00
Industrial Pretreatment Engineer	1.00	0.00	0.00	0.00
Laborer	0.00	0.00	0.00	1.00
Secretary	4.00	2.00	2.00	2.00
Senior Engineer	1.00	0.00	0.00	0.00
Surveyor	1.00	0.00	0.00	0.00
Surveyor Aide	1.00	0.00	0.00	0.00
Utilities Analyst	2.00	3.00	3.00	3.00
Utilities Office Manager	1.00	1.00	1.00	1.00
Utilities Office Supervisor	4.00	3.00	4.00	4.00
Utilities Services Manager	1.00	0.00	0.00	0.00
Water Customer Serviceworker	0.00	11.00	11.00	11.00
Water Meter Supervisor	0.00	1.00	0.00	0.00
Total Water Business Services	69.00	69.00	73.00	79.00
TOTAL PUBLIC SERVICE	818.00	811.00	792.00	834.00
GRAND TOTAL	2,452.00	2,452.00	2,418.00	2,548.00

**CITY OF AKRON
2004 OPERATING BUDGET
BUDGETED FULL-TIME EMPLOYEES
BY FUND TYPE**



STAFFING EXPLANATIONS

The 2004 operating budget reflects 96 positions over the year-end 2003 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 21 positions from the 2003 original budget to the 2004 original budget.

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

The Fire Department was down a total of 27 positions awaiting the start of a new Firefighter/Medic class. The Department started a class of 24 in December and is anticipating a second class to fill the remainder of the vacancies.

The Office of the Mayor was down six positions at the end of the year. The Department has also moved some positions within the various divisions while at the same time maintaining the total number of budgeted positions.

The Planning Department has budgeted 86 full-time employees for 2004. This is a reduction of two employees from the 2003 budget. This reduction in staff can be attributed to reductions in the various grant-funded programs. The staff level at year-end was down only two employees due to routine turnover.

The Police Department was down 20 positions awaiting the starting of a new class. The process of hiring an entry level class is time consuming, but the City intends to fill these vacancies to maintain the necessary service level.

The Health Department's staffing is directly related to the amount of grant funding and is budgeting one additional position in 2004 than was originally budgeted in 2003.

The Police-Fire Communications Center experiences high turnover and was down nine positions at year-end that are budgeted to be filled during 2004.

The Service Department represents a third of total City employees and was down 42 positions at year-end. There are 24 divisions within the Service Department that have full-time employees. To control expenses, the Department is budgeting 15 fewer employees for 2004. The vacant positions will be filled in a timely fashion to allow the Department to maintain the excellent level of service residents are accustomed to receiving.

2004 GENERAL FUND GROSS EXPENDITURES

<u>DEPARTMENTAL UNIT</u>	<u>BUDGETED EXPENDITURES</u>	<u>PERCENT OF TOTAL</u>
Police	\$ 43,859,410	30.08
Fire	26,090,750	17.90
Public Service	23,644,230	16.22
Public Safety	18,392,960	12.61
Public Health	7,470,830	5.12
City-wide Administration	4,590,040	3.15
Law	3,985,910	2.73
Judges	3,041,510	2.09
Mayor's Office	2,894,720	1.99
Clerk of Court	2,967,800	2.04
Finance	2,403,180	1.65
Highway Maintenance Subsidy	1,800,000	1.23
Civil Service	1,633,870	1.12
Planning	1,488,380	1.02
Legislative	1,035,270	0.71
Mud Run Golf Course Subsidy	211,000	0.14
Airport Subsidy	<u>284,970</u>	<u>0.20</u>
TOTAL GENERAL FUND EXPENDITURES	<u>\$145,794,830</u>	<u>100.00%</u>

COMPARATIVE SUMMARY OF GENERAL FUND GROSS EXPENDITURES

	ACTUAL			BUDGETED
	2001	2002	2003	2004
Police	\$ 39,402,496	\$ 41,493,434	\$ 42,543,263	\$ 43,859,410
Fire	26,145,042	25,837,425	25,608,457	26,090,750
Public Service	25,228,084	24,723,078	25,166,411	25,940,200
Public Safety	16,705,189	17,273,769	17,541,388	18,392,960
Public Health	6,883,716	7,064,998	7,418,159	7,470,830
City-Wide Administration	3,865,105	3,233,516	3,420,919	4,590,040
Law	3,439,604	3,546,612	3,676,115	3,985,910
Judges	2,879,974	2,914,327	3,104,914	3,041,510
Mayor's Office	2,409,059	2,834,939	2,591,175	2,894,720
Clerk of Courts	2,569,792	2,642,816	2,769,433	2,967,800
Finance	2,164,440	2,389,518	2,335,826	2,403,180
Civil Service	1,545,003	1,541,430	1,551,895	1,633,870
Planning	1,185,378	1,260,011	1,381,289	1,488,380
Legislative	879,447	1,046,659	976,177	1,035,270
GENERAL FUND TOTAL EXPENDITURES	<u>\$135,301,326</u>	<u>\$137,802,532</u>	<u>\$140,085,421</u>	<u>\$145,794,830</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 the assistance to managers and supervisors regarding the implementation of ideas, approaches, and legal requirements discussed in management training classes.
- Assist in the development of a preventative safety strategy for the City of Akron.
- Enhance the partnerships developed with Akron Public Schools, Summit County, and other organizations and departments to take advantage of economies of scale and other mutually beneficial organizational improvement strategies.

SERVICE LEVELS

During 2003, the department drafted changes to the job application and is in the process of ensuring it meets the rigors of legal correctness. The department has reviewed the application process and identified staff to learn how to make the best use of PeopleSoft within this process. The department trained 204 supervisors in Equal Employment Opportunity laws and expects to provide many more mandatory programs in 2004. A

joint labor-management committee was created to initiate a City-wide transitional work program designed to return injured workers on a modified duty status. A Bureau of Workers' Compensation grant will fund this program. The department also implemented the required changes to the City's health plan to comply with the new Federal Privacy Rule under the Health Insurance Portability and Accountability Act (HIPAA).

STAFFING

The following table provides the 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 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
CIVIL SERVICE:				
Account Clerk	1.00	1.00	1.00	1.00
Assistant Personnel Director	0.00	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	3.00	3.00	3.00	3.00
Personnel Analyst	3.00	3.00	5.00	6.00
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	0.00	0.00	0.00
Personnel Technician	3.00	3.00	2.00	2.00
Secretary	4.00	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	0.00	0.00
TOTAL CIVIL SERVICE	23.00	22.00	22.00	24.00

BUDGET COMMENTS

The 2004 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 2004 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

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
CIVIL SERVICE	1,545,003	1,541,433	1,551,894	1,633,870
Total for Department:	1,545,003	1,541,433	1,551,894	1,633,870

PERSONNEL

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Personal Services				
Salaries and Wages	1,026,670	984,777	982,147	1,065,610
Fringe Benefits	403,497	342,911	375,530	377,530
Total: Personal Services	1,430,167	1,327,688	1,357,677	1,443,140
Other				
Direct Expenditures	47,471	57,678	47,567	67,350
Insurance	1,402	1,143	1,191	1,200
Rentals and Leases	443	891	1,356	5,200
Interfund Charges	65,520	154,033	144,103	110,980
Total: Other	114,836	213,745	194,217	184,730
Capital Outlay				
Capital Outlay				6,000
Total: Capital Outlay				6,000
Total for Department:	1,545,003	1,541,433	1,551,894	1,633,870

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2004

	Personal Services	Other	Capital Outlay	Total
General Fund	1,443,140	184,730	6,000	1,633,870
Total for Department:	1,443,140	184,730	6,000	1,633,870

PERSONNEL

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
General Fund	1,545,003	1,541,433	1,551,894	1,633,870
Total for Department:	1,545,003	1,541,433	1,551,894	1,633,870

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	2001 Actual Employees	2002 Actual Employees	2003 Actual Employees	2004 Original Employees
General Fund	23.000	22.000	22.000	24.000
Total for Department:	23.000	22.000	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 Employee Assistance Program, the Administrative section administers the federally mandated Department of Transportation 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 employees, retirees, survivors and their eligible dependents. The Employee Benefits section administers the group health insurance plans, workers' compensation, and unemployment compensation, retirement and disability leave programs.

EMPLOYEE RECORDS

Mark McLeod, Employee Benefits Manager

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

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Personal Services				
Salaries and Wages	1,026,670	984,777	982,147	1,065,610
Fringe Benefits	403,497	342,911	375,530	377,530
Total: Personal Services	1,430,167	1,327,688	1,357,677	1,443,140
Other				
Direct Expenditures	47,471	57,678	47,567	67,350
Insurance	1,402	1,143	1,191	1,200
Rentals and Leases	443	891	1,356	5,200
Interfund Charges	65,520	154,033	144,103	110,980
Total: Other	114,836	213,745	194,217	184,730
Capital Outlay				
Capital Outlay				6,000
Total: Capital Outlay				6,000
Division Total:	1,545,003	1,541,433	1,551,894	1,633,870

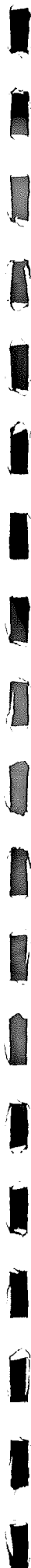
DIVISION SOURCES OF FUNDS

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
General Fund	1,545,003	1,541,433	1,551,894	1,633,870
Division Total:	1,545,003	1,541,433	1,551,894	1,633,870

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2001 Actual Employees	2002 Actual Employees	2003 Actual Employees	2004 Original Employees
General Fund	23.000	22.000	22.000	24.000
Division Total:	23.000	22.000	22.000	24.000

Finance



FINANCE DEPARTMENT
Diane L. Miller-Dawson, Director of Finance
Catherine G. Watson, 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.
- Assist the new Chief Information Officer in acclimating to the City's current technology environment.
- Oversee and monitor the .25% increase in the local income tax for the new community learning centers.

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) considered the amount of the City's debt to be moderate and consistently compliment the City on its rapid debt payoff ratio.

The Department of Finance continues to work with the other departments to help control expenditures. In 2003, the City experienced increases in various revenue sources such as income taxes, real property taxes, and inheritance taxes. However, the City has experienced higher expenses in the area of insurance benefits and snow and ice control.

Once the City has selected a Chief Information Officer (possibly in early 2004), the department will begin to implement recommendations from the Mayor's Technology Task Force.

The 311 Customer Service Request system implementation is progressing. The system will be fully operational in the first quarter of 2004.

FINANCE

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
ADMINISTRATION	329,396	344,093	352,755	362,190
AUDIT & BUDGET	400,515	426,014	435,782	448,310
CITY-WIDE ADMINISTRATION	3,865,105	3,253,996	3,420,917	4,590,040
GENERAL ACCOUNTING	745,408	816,423	817,104	784,860
MANAGEMENT INFORMATION SYSTEMS	1,936,505	2,019,568	2,011,932	2,322,430
PURCHASING	1,983,432	2,006,043	2,000,589	2,591,020
TAXATION	96,813,209	97,807,017	100,368,545	103,122,390
TREASURY	12,477,270	12,908,031	12,813,295	13,311,540
Total for Department:	118,550,840	119,581,185	122,220,919	127,532,780

FINANCE

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Personal Services				
Salaries and Wages	4,132,784	4,285,794	4,327,904	4,734,280
Fringe Benefits	1,491,125	1,391,241	1,520,680	1,747,050
Total: Personal Services	5,623,909	5,677,035	5,848,584	6,481,330
Other				
Direct Expenditures	4,705,056	4,337,862	4,878,416	4,981,720
Income Tax Refunds	2,194,891	2,574,424	2,762,007	2,590,000
Utilities	145,515	145,907	146,958	146,490
Debt Service	163,858	161,217	158,518	130,580
Insurance	23,220	59,265	81,926	55,230
State/County Charges	271,276	219,160	308,071	460,000
Rentals and Leases	307,825	427,442	718,549	794,360
Interfund Charges	105,100,750	105,977,329	107,316,234	111,822,970
Total: Other	112,912,391	113,902,606	116,370,679	120,981,350
Capital Outlay				
Capital Outlay	14,540	1,544	1,656	70,100
Total: Capital Outlay	14,540	1,544	1,656	70,100
Total for Department:	118,550,840	119,581,185	122,220,919	127,532,780

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2004

	Personal Services	Other	Capital Outlay	Total
General Fund	2,211,710	4,781,510		6,993,220
Special Revenue Fund	2,494,370	112,674,290		115,168,660
Debt Service Fund	322,530	831,910		1,154,440
Internal Service Fund	1,452,720	2,693,640	70,100	4,216,460
Total for Department:	6,481,330	120,981,350	70,100	127,532,780

FINANCE

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
General Fund	6,029,540	5,623,031	5,756,743	6,993,220
Special Revenue Fund	108,295,724	109,664,916	112,055,614	115,168,660
Debt Service Fund	843,252	944,930	1,034,964	1,154,440
Internal Service Fund	3,304,212	3,348,308	3,373,598	4,216,460
Trust and Agency Fund	78,112			
Total for Department:	118,550,840	119,581,185	122,220,919	127,532,780

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	2001 Actual Employees	2002 Actual Employees	2003 Actual Employees	2004 Original Employees
General Fund	33.400	32.400	32.400	33.400
Special Revenue Fund	46.450	44.450	42.450	49.450
Debt Service Fund	4.650	4.650	4.650	4.650
Internal Service Fund	20.500	20.500	20.500	24.500
Total for Department:	105.000	102.000	100.000	112.000

ADMINISTRATION DIVISION**Diane L. Miller-Dawson, 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 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
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

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Personal Services				
Salaries and Wages	246,612	253,998	263,265	273,680
Fringe Benefits	54,719	57,196	62,323	70,500
Total: Personal Services	301,331	311,194	325,588	344,180
Other				
Direct Expenditures	14,126	11,290	7,724	6,940
Utilities	776	1,285	1,736	1,450
Insurance	596	762	794	800
Interfund Charges	12,567	19,562	16,913	8,820
Total: Other	28,065	32,899	27,167	18,010
Division Total:	329,396	344,093	352,755	362,190

DIVISION SOURCES OF FUNDS

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
General Fund	329,396	344,093	352,755	362,190
Division Total:	329,396	344,093	352,755	362,190

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2001 Actual Employees	2002 Actual Employees	2003 Actual Employees	2004 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 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
FINANCE:				
<i>Audit & Budget:</i>				
Accounts Analyst	2.00	3.00	2.00	2.00
Audit & Budget Manager	1.00	1.00	1.00	1.00
Audit & Budget Supervisor	1.00	1.00	1.00	1.00
Financial Reporting Specialist	0.00	0.00	1.00	1.00
Secretary	0.50	0.50	0.50	0.50
Total Audit & Budget	4.50	5.50	5.50	5.50

FINANCE

DIVISION: AUDIT & BUDGET

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

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Personal Services				
Salaries and Wages	286,570	299,183	311,327	326,690
Fringe Benefits	78,524	81,587	91,134	103,740
Total: Personal Services	365,094	380,770	402,461	430,430
Other				
Direct Expenditures	21,152	11,698	5,857	7,930
Interfund Charges	14,269	33,546	27,464	9,950
Total: Other	35,421	45,244	33,321	17,880
Division Total:	400,515	426,014	435,782	448,310

DIVISION SOURCES OF FUNDS

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
General Fund	400,515	426,014	435,782	448,310
Division Total:	400,515	426,014	435,782	448,310

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2001 Actual Employees	2002 Actual Employees	2003 Actual Employees	2004 Original Employees
General Fund	4.500	5.500	5.500	5.500
Division Total:	4.500	5.500	5.500	5.500

CITY-WIDE ADMINISTRATION
Diane L. Miller-Dawson, 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

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Other				
Direct Expenditures	2,333,011	2,261,271	2,520,639	2,118,800
Utilities	139,234	140,510	142,362	141,490
Debt Service	163,858	161,217	158,518	130,580
Insurance	19,393	56,067	64,783	50,000
State/County Charges	271,276	219,160	308,071	460,000
Rentals and Leases	1,208	12,563	42,022	26,000
Interfund Charges	924,057	403,208	184,522	1,663,170
Total: Other	3,852,037	3,253,996	3,420,917	4,590,040
Capital Outlay				
Capital Outlay	13,068			
Total: Capital Outlay	13,068			
Division Total:	3,865,105	3,253,996	3,420,917	4,590,040

DIVISION SOURCES OF FUNDS

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
General Fund	3,865,105	3,253,996	3,420,917	4,590,040
Division Total:	3,865,105	3,253,996	3,420,917	4,590,040

GENERAL ACCOUNTING DIVISION**Robert J. White, Accounting and Payroll Manager****DESCRIPTION**

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

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

STAFFING

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

By Department:	As of 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
FINANCE:				
<i>General Accounting:</i>				
Account Clerk	7.00	6.00	7.00	7.00
Accounting Manager	1.00	1.00	1.00	1.00
Accounting Technician	3.00	3.00	3.00	2.00
Accounts Analyst	2.00	2.00	2.00	2.00
Secretary	0.50	0.50	0.50	0.50
Total General Accounting	13.50	12.50	13.50	12.50

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

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Personal Services				
Salaries and Wages	490,711	505,286	497,799	535,920
Fringe Benefits	201,524	165,453	191,312	199,610
Total: Personal Services	692,235	670,739	689,111	735,530
Other				
Direct Expenditures	14,295	19,164	3,531	15,600
Insurance			13,645	
Interfund Charges	38,878	126,520	110,817	33,730
Total: Other	53,173	145,684	127,993	49,330
Division Total:	745,408	816,423	817,104	784,860

DIVISION SOURCES OF FUNDS

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
General Fund	745,408	816,423	803,459	784,860
Special Revenue Fund			13,645	
Division Total:	745,408	816,423	817,104	784,860

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2001 Actual Employees	2002 Actual Employees	2003 Actual Employees	2004 Original Employees
General Fund	13.500	12.500	13.500	12.500
Division Total:	13.500	12.500	13.500	12.500

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.

By Department:	As of 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
FINANCE:				
<i>Management Information Systems:</i>				
Applications Programmer	0.00	0.00	4.00	4.00
Computer Operations Supervisor	1.00	1.00	1.00	1.00
Computer Operator	1.00	1.00	1.00	1.00
Computer Programmer	4.00	4.00	0.00	0.00
Computer Programmer Analyst	9.00	9.00	5.00	6.00
Computer Systems Manager	1.00	1.00	0.00	1.00
Computer Technician	0.00	0.00	1.00	1.00
Data Control Assistant	1.00	1.00	1.00	1.00
Database Administrator	0.00	0.00	1.00	1.00
E-Mail Administrator	0.00	0.00	1.00	1.00
Network/LAN Administrator	0.00	0.00	1.00	1.00
Secretary	1.00	1.00	0.00	1.00
Web Analyst	0.00	0.00	1.00	1.00
Total Management Information Systems	18.00	18.00	17.00	20.00

FINANCE

DIVISION: MANAGEMENT INFORMATION SYSTEMS

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

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Personal Services				
Salaries and Wages	842,507	873,675	836,590	914,450
Fringe Benefits	287,616	256,176	301,584	313,030
Total: Personal Services	1,130,123	1,129,851	1,138,174	1,227,480
Other				
Direct Expenditures	728,693	736,699	564,404	701,600
Utilities	385	1,973	1,541	2,000
Insurance	602	762	794	800
Rentals and Leases		21,313	256,824	280,000
Interfund Charges	76,702	128,970	50,195	110,550
Total: Other	806,382	889,717	873,758	1,094,950
Division Total:	1,936,505	2,019,568	2,011,932	2,322,430

DIVISION SOURCES OF FUNDS

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Internal Service Fund	1,936,505	2,019,568	2,011,932	2,322,430
Division Total:	1,936,505	2,019,568	2,011,932	2,322,430

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2001 Actual Employees	2002 Actual Employees	2003 Actual Employees	2004 Original Employees
Internal Service Fund	18.000	18.000	17.000	20.000
Division Total:	18.000	18.000	17.000	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 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
FINANCE:				
<i>Purchasing:</i>				
Account Clerk	1.00	1.00	1.00	1.00
Buyer	1.00	4.00	4.00	4.00
Data Entry Operator	1.00	1.00	1.00	1.00
Graphic Artist	0.00	0.00	1.00	1.00
Purchasing Agent	1.00	1.00	1.00	1.00
Purchasing Aide	1.00	0.00	0.00	0.00
Secretary	5.00	4.00	3.00	5.00
Senior Buyer	1.00	0.00	0.00	0.00
Storekeeper	1.00	1.00	1.00	1.00
Stores Clerk	1.00	0.00	0.00	1.00
Total Purchasing	13.00	12.00	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

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Personal Services				
Salaries and Wages	474,818	471,166	485,044	594,270
Fringe Benefits	159,019	178,657	168,480	233,160
Total: Personal Services	633,837	649,823	653,524	827,430
Other				
Direct Expenditures	1,182,621	1,099,181	1,112,314	1,414,400
Utilities			250	
Insurance	301	381	397	400
Rentals and Leases	11,784	61,480	68,904	134,000
Interfund Charges	153,417	193,634	163,544	144,690
Total: Other	1,348,123	1,354,676	1,345,409	1,693,490
Capital Outlay				
Capital Outlay	1,472	1,544	1,656	70,100
Total: Capital Outlay	1,472	1,544	1,656	70,100
Division Total:	1,983,432	2,006,043	2,000,589	2,591,020

DIVISION SOURCES OF FUNDS

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
General Fund	615,725	677,303	638,923	696,990
Internal Service Fund	1,367,707	1,328,740	1,361,666	1,894,030
Division Total:	1,983,432	2,006,043	2,000,589	2,591,020

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2001 Actual Employees	2002 Actual Employees	2003 Actual Employees	2004 Original Employees
General Fund	10.500	9.500	8.500	10.500
Internal Service Fund	2.500	2.500	3.500	4.500
Division Total:	13.000	12.000	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 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
FINANCE:				
<i>Taxation:</i>				
Account Clerk	4.00	4.00	3.00	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	9.00	8.00	7.00	8.00
Tax Agent	2.00	3.00	3.00	6.00
Tax Auditor	18.00	17.00	16.00	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	40.00	39.00	36.00	43.00

FINANCE

DIVISION: TAXATION

Collecting, auditing, and accounting of income tax money.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Personal Services				
Salaries and Wages	1,328,934	1,385,436	1,421,091	1,532,260
Fringe Benefits	561,430	487,592	530,215	604,250
Total: Personal Services	1,890,364	1,873,028	1,951,306	2,136,510
Other				
Direct Expenditures	355,829	128,457	144,790	164,550
Income Tax Refunds	2,194,891	2,574,424	2,762,007	2,590,000
Utilities	1,277	1,036	869	1,200
Insurance	1,077	648	792	1,500
Rentals and Leases	199,245	229,398	251,649	245,400
Interfund Charges	92,170,526	93,000,026	95,257,132	97,983,230
Total: Other	94,922,845	95,933,989	98,417,239	100,985,880
Division Total:	96,813,209	97,807,017	100,368,545	103,122,390

DIVISION SOURCES OF FUNDS

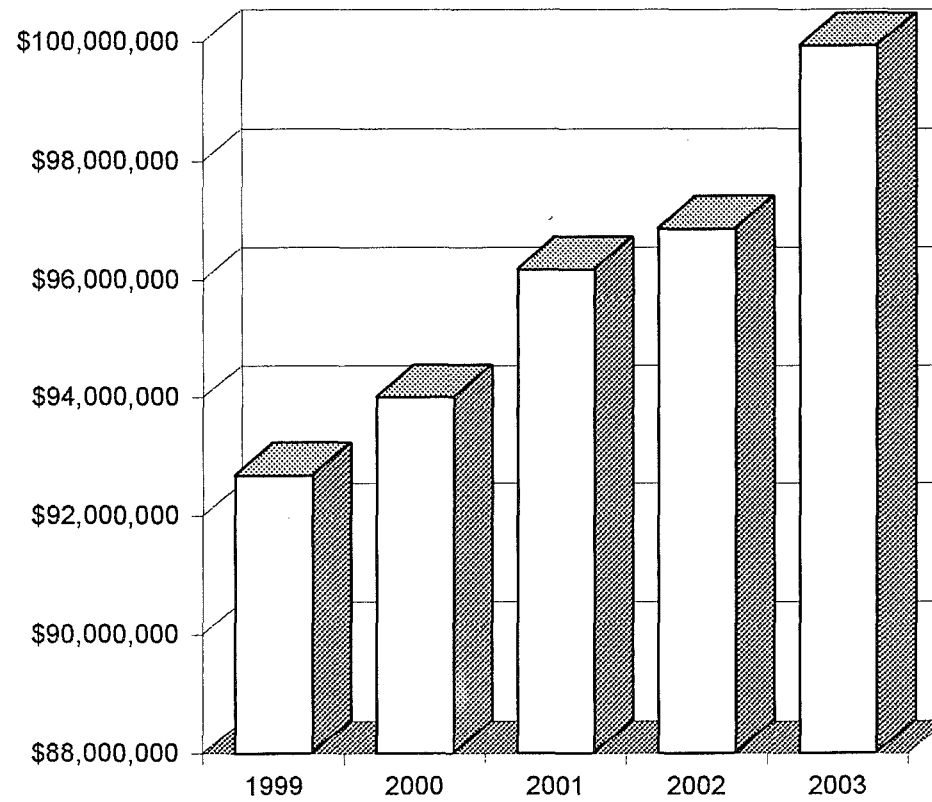
	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Special Revenue Fund	96,735,097	97,807,017	100,368,545	103,122,390
Trust and Agency Fund	78,112			
Division Total:	96,813,209	97,807,017	100,368,545	103,122,390

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2001 Actual Employees	2002 Actual Employees	2003 Actual Employees	2004 Original Employees
Special Revenue Fund	41.000	39.000	36.000	43.000
Division Total:	41.000	39.000	36.000	43.000

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INCOME TAX COLLECTIONS



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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 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
FINANCE:				
<i>Treasury:</i>				
Accounts Analyst	1.00	1.00	1.00	1.00
Assessment & License Agent	4.00	3.00	4.00	4.00
Assessor	1.00	1.00	1.00	1.00
Assistant Treasurer	1.00	1.00	1.00	1.00
City Cashier	1.00	1.00	1.00	1.00
Data Entry Operator	1.00	1.00	1.00	1.00
Secretary	3.00	3.00	3.00	3.00
Treasurer	1.00	1.00	1.00	1.00
Total Treasury	13.00	12.00	13.00	13.00

FINANCE

DIVISION: TREASURY

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

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Personal Services				
Salaries and Wages	462,632	497,050	512,788	557,010
Fringe Benefits	148,293	164,580	175,632	222,760
Total: Personal Services	610,925	661,630	688,420	779,770
Other				
Direct Expenditures	55,329	70,102	519,157	551,900
Utilities	3,843	1,103	200	350
Insurance	1,251	645	721	1,730
Rentals and Leases	95,588	102,688	99,150	108,960
Interfund Charges	11,710,334	12,071,863	11,505,647	11,868,830
Total: Other	11,866,345	12,246,401	12,124,875	12,531,770
Division Total:	12,477,270	12,908,031	12,813,295	13,311,540

DIVISION SOURCES OF FUNDS

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
General Fund	73,391	105,202	104,907	110,830
Special Revenue Fund	11,560,627	11,857,899	11,673,424	12,046,270
Debt Service Fund	843,252	944,930	1,034,964	1,154,440
Division Total:	12,477,270	12,908,031	12,813,295	13,311,540

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2001 Actual Employees	2002 Actual Employees	2003 Actual Employees	2004 Original Employees
General Fund	1.900	1.900	1.900	1.900
Special Revenue Fund	5.450	5.450	6.450	6.450
Debt Service Fund	4.650	4.650	4.650	4.650
Division Total:	12.000	12.000	13.000	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 firefighting force capable of handling emergencies which may include structural firefighting, 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

Robert C. Ross Jr., 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)

Interim, Deputy Chief (B Shift)

Larry A. Bunner, 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

Edward Hiltbrand, 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 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. Continue a new NFPA program, “Risk Watch,” in the Akron Public Schools.
- Continue to provide effective Emergency Medical Services through continuing education, new training and by updating necessary equipment.
- Enhance readiness to respond to incidents beyond the scope of normal firefighting, such as vehicular extraction, hazardous materials mitigation and technical rescue situations, through rigorous training and by the updating of equipment.
- Continue to maintain the department’s facilities to keep the City’s investment in them secure.
- Continue with the roof and apparatus replacement programs.
- Continue to update the information technology infrastructure to allow for compliance with required guidelines and to more efficiently and effectively interact with other City divisions. Stress the need to replace old and unreliable wiring connecting the department’s facilities, replacing it with modern fiber optic connections.
- Hire additional Firefighter/Medics and promote as required to fill vacancies.
- Continue to stress the need for the construction of a training facility required to train personnel.

SERVICE LEVELS

The Akron Fire Department responded to 25,915 EMS related calls and 6,637 fire/rescue related calls. As of October 31, 2003, 62 civilians had fire-related injuries, while there were 10 civilian fatalities. In 2003, the Fire Department replaced all 18 of its cardiac monitors with Lifepak 12 12-lead models, which increase the ability to identify those patients suffering serious heart problems. Apparatus upgrades in 2003 include the purchase of a pumper truck, a 75’ ladder truck and one ambulance. A new class of twenty-three firefighters was hired in December of 2003. The Fire Department also promoted two District Chiefs to Deputy Chief during 2003.

STAFFING

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

By Department:	As of 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
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	1.00	2.00
Fire Equipment Mechanic	1.00	1.00	1.00	1.00
Fire Lieutenant	28.00	28.00	29.00	29.00
Firefighter/Medic	56.00	66.00	77.00	76.00
Secretary	3.00	3.00	3.00	3.00
Total E.M.S.	93.00	103.00	114.00	114.00
FIRE:				
Computer Programmer Analyst	1.00	1.00	1.00	1.00
Fire Captain	14.00	14.00	12.00	15.00
Fire Chief	1.00	1.00	1.00	1.00
Fire Deputy Chief	4.00	4.00	5.00	5.00
Fire District Chief	5.00	4.00	0.00	4.00
Fire Equipment Foreman	1.00	1.00	1.00	1.00
Fire Equipment Mechanic	3.00	3.00	3.00	3.00
Fire Hydrant Maintenance Worker	3.00	3.00	3.00	3.00
Fire Hydrant Repair Supervisor	1.00	1.00	1.00	1.00
Fire Lieutenant	63.00	58.00	56.00	61.00
Firefighter/Medic	203.00	183.00	182.00	196.00
Master Fire Equipment Mechanic	4.00	4.00	3.00	4.00
Master Fire Equipment Supervisor	1.00	1.00	1.00	1.00
Secretary	6.00	6.00	7.00	7.00
Storekeeper	1.00	1.00	1.00	1.00
Stores Clerk	2.00	2.00	2.00	2.00
Total Fire	313.00	287.00	279.00	306.00
TOTAL FIRE	406.00	390.00	393.00	420.00

FIRE

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
FIRE	27,256,807	27,431,858	27,125,993	27,044,790
EMS	7,909,512	8,655,646	9,994,709	10,955,270
Total for Department:	35,166,319	36,087,504	37,120,702	38,000,060

FIRE

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Personal Services				
Salaries and Wages	22,858,559	22,888,894	23,213,768	24,763,640
Fringe Benefits	8,975,136	8,969,949	9,614,073	9,963,180
Total: Personal Services	31,833,695	31,858,843	32,827,841	34,726,820
Other				
Direct Expenditures	861,318	916,820	801,368	1,035,500
Utilities	297,693	260,150	261,685	271,500
Debt Service	353,955	354,301	354,332	354,040
Insurance	62,122	83,969	86,413	100,400
Interfund Charges	1,471,317	1,725,415	1,902,670	1,389,300
Total: Other	3,046,405	3,340,655	3,406,468	3,150,740
Capital Outlay				
Capital Outlay	286,219	888,006	886,393	122,500
Total: Capital Outlay	286,219	888,006	886,393	122,500
Total for Department:	35,166,319	36,087,504	37,120,702	38,000,060

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2004

	Personal Services	Other	Capital Outlay	Total
General Fund	24,976,750	1,061,500	52,500	26,090,750
Special Revenue Fund	9,750,070	2,089,240	70,000	11,909,310
Total for Department:	34,726,820	3,150,740	122,500	38,000,060

FIRE

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
General Fund	26,145,041	25,837,426	25,608,459	26,090,750
Special Revenue Fund	9,021,278	10,250,078	11,512,243	11,909,310
Total for Department:	35,166,319	36,087,504	37,120,702	38,000,060

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	2001 Actual Employees	2002 Actual Employees	2003 Actual Employees	2004 Original Employees
General Fund	313.000	287.000	279.000	306.000
Special Revenue Fund	93.000	103.000	114.000	114.000
Total for Department:	406.000	390.000	393.000	420.000

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

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Personal Services				
Salaries and Wages	17,509,769	17,337,106	16,882,572	17,762,940
Fringe Benefits	7,049,717	6,876,909	7,219,029	7,213,810
Total: Personal Services	24,559,486	24,214,015	24,101,601	24,976,750
Other				
Direct Expenditures	569,151	595,876	561,863	332,500
Utilities	297,693	260,150	261,685	271,500
Debt Service	353,955	354,301	354,332	354,040
Insurance	56,106	76,350	56,185	56,400
Interfund Charges	1,162,605	1,339,716	1,163,085	1,001,100
Total: Other	2,439,510	2,626,393	2,397,150	2,015,540
Capital Outlay				
Capital Outlay	257,811	591,450	627,242	52,500
Total: Capital Outlay	257,811	591,450	627,242	52,500
Division Total:	27,256,807	27,431,858	27,125,993	27,044,790

DIVISION SOURCES OF FUNDS

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
General Fund	26,145,041	25,837,426	25,608,459	26,090,750
Special Revenue Fund	1,111,766	1,594,432	1,517,534	954,040
Division Total:	27,256,807	27,431,858	27,125,993	27,044,790

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2001 Actual Employees	2002 Actual Employees	2003 Actual Employees	2004 Original Employees
General Fund	313.000	287.000	279.000	306.000
Division Total:	313.000	287.000	279.000	306.000

FIRE

DIVISION: EMS

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

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Personal Services				
Salaries and Wages	5,348,790	5,551,788	6,331,196	7,000,700
Fringe Benefits	1,925,419	2,093,040	2,395,044	2,749,370
Total: Personal Services	7,274,209	7,644,828	8,726,240	9,750,070
Other				
Direct Expenditures	292,167	320,944	239,505	703,000
Insurance	6,016	7,619	30,228	44,000
Interfund Charges	308,712	385,699	739,585	388,200
Total: Other	606,895	714,262	1,009,318	1,135,200
Capital Outlay				
Capital Outlay	28,408	296,556	259,151	70,000
Total: Capital Outlay	28,408	296,556	259,151	70,000
Division Total:	7,909,512	8,655,646	9,994,709	10,955,270

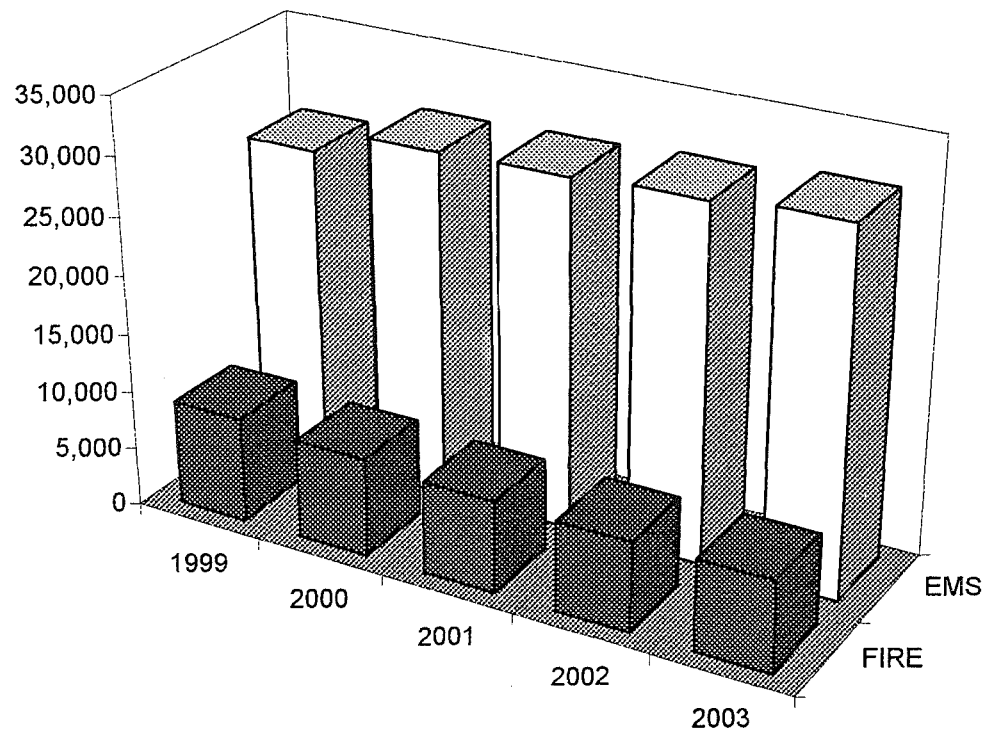
DIVISION SOURCES OF FUNDS

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Special Revenue Fund	7,909,512	8,655,646	9,994,709	10,955,270
Division Total:	7,909,512	8,655,646	9,994,709	10,955,270

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2001 Actual Employees	2002 Actual Employees	2003 Actual Employees	2004 Original Employees
Special Revenue Fund	93.000	103.000	114.000	114.000
Division Total:	93.000	103.000	114.000	114.000

**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 provide for legal counsel to indigent defendants through the contract with the Legal Defenders' Office.
- Establish an automated report on the outcome of criminal and traffic cases.

BUDGET COMMENTS

The 2004 operating budget provides funding for the staffing of 37 full-time positions for the divisions of the Department of Law. The 2004 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

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
ADMINISTRATION	722,623	581,381	590,080	638,660
CIVIL	1,478,982	1,574,988	1,631,504	1,733,150
CRIMINAL	1,246,814	1,220,736	1,279,079	1,402,530
INDIGENT DEFENSE	307,500	290,202	272,190	336,810
Total for Department:	3,755,919	3,667,307	3,772,853	4,111,150

LAW

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Personal Services				
Salaries and Wages	2,033,158	2,077,693	2,140,424	2,312,500
Fringe Benefits	544,855	600,624	616,868	728,980
Total: Personal Services	2,578,013	2,678,317	2,757,292	3,041,480
Other				
Direct Expenditures	768,403	562,516	535,497	587,240
Utilities	2,898	3,560	3,172	3,150
Insurance	1,454	2,717	2,973	2,790
Rentals and Leases	258,330	278,877	268,710	287,770
Interfund Charges	146,821	141,320	205,209	188,720
Total: Other	1,177,906	988,990	1,015,561	1,069,670
Total for Department:	3,755,919	3,667,307	3,772,853	4,111,150

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2004

	Personal Services	Other	Capital Outlay	Total
General Fund	3,012,900	973,010		3,985,910
Special Revenue Fund	28,580	96,660		125,240
Total for Department:	3,041,480	1,069,670		4,111,150

LAW

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
General Fund	3,439,600	3,546,613	3,676,115	3,985,910
Special Revenue Fund	174,939	120,694	96,738	125,240
Trust and Agency Fund	141,380			
Total for Department:	3,755,919	3,667,307	3,772,853	4,111,150

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	2001 Actual Employees	2002 Actual Employees	2003 Actual Employees	2004 Original Employees
General Fund	35.600	34.600	34.600	3 .00
Special Revenue Fund	0.400	0.400	0.400	0.400
Total for Department:	36.000	35.000	35.000	37.400

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 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
LAW:				
<i>Administration:</i>				
Deputy Law Director	1.00	1.00	1.00	1.00
Executive Assistant	1.00	0.00	1.00	1.00
Law Director	1.00	1.00	1.00	1.00
Total Administration	3.00	2.00	3.00	3.00

LAW

DIVISION: ADMINISTRATION

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

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Personal Services				
Salaries and Wages	256,738	218,477	249,084	270,910
Fringe Benefits	56,111	74,988	61,942	70,630
Total: Personal Services	312,849	293,465	311,026	341,540
Other				
Direct Expenditures	142,280	499	418	1,100
Utilities	409	776	482	450
Insurance	852	1,574	1,782	1,650
Rentals and Leases	258,330	278,877	268,710	287,770
Interfund Charges	7,903	6,190	7,662	6,150
Total: Other	409,774	287,916	279,054	297,120
Division Total:	722,623	581,381	590,080	638,660

DIVISION SOURCES OF FUNDS

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
General Fund	581,243	581,381	590,080	638,660
Trust and Agency Fund	141,380			
Division Total:	722,623	581,381	590,080	638,660

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2001 Actual Employees	2002 Actual Employees	2003 Actual Employees	2004 Original Employees
General Fund	3.000	2.000	3.000	3.000
Division Total:	3.000	2.000	3.000	3.000

CIVIL DIVISION

James E. Payne, Deputy Director of Law

DESCRIPTION

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

SERVICE LEVELS

During 2003, 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 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
LAW:				
<i>Civil:</i>				
Assistant Law Director	11.00	11.00	10.00	11.00
Secretary	7.00	8.00	7.00	8.00
Total Civil	18.00	19.00	17.00	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

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Personal Services				
Salaries and Wages	1,010,058	1,078,182	1,106,296	1,195,460
Fringe Benefits	270,477	298,130	318,088	372,590
Total: Personal Services	1,280,535	1,376,312	1,424,384	1,568,050
Other				
Direct Expenditures	120,850	133,083	151,535	119,200
Utilities	1,150	1,567	450	1,200
Interfund Charges	76,447	64,026	55,135	44,700
Total: Other	198,447	198,676	207,120	165,100
Division Total:	1,478,982	1,574,988	1,631,504	1,733,150

DIVISION SOURCES OF FUNDS

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
General Fund	1,478,982	1,574,988	1,631,504	1,733,150
Division Total:	1,478,982	1,574,988	1,631,504	1,733,150

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2001 Actual Employees	2002 Actual Employees	2003 Actual Employees	2004 Original Employees
General Fund	18.000	19.000	17.000	19.000
Division Total:	18.000	19.000	17.000	19.000

LAW

DIVISION: CRIMINAL

Provide prosecutorial services for the City of Akron.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Personal Services				
Salaries and Wages	766,362	781,034	785,044	846,130
Fringe Benefits	218,267	227,506	236,838	285,760
Total: Personal Services	984,629	1,008,540	1,021,882	1,131,890
Other				
Direct Expenditures	197,773	138,732	111,354	130,130
Utilities	1,339	1,217	2,240	1,500
Insurance	602	1,143	1,191	1,140
Interfund Charges	62,471	71,104	142,412	137,870
Total: Other	262,185	212,196	257,197	270,640
Division Total:	1,246,814	1,220,736	1,279,079	1,402,530

DIVISION SOURCES OF FUNDS

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
General Fund	1,071,875	1,100,042	1,182,341	1,277,290
Special Revenue Fund	174,939	120,694	96,738	125,240
Division Total:	1,246,814	1,220,736	1,279,079	1,402,530

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2001 Actual Employees	2002 Actual Employees	2003 Actual Employees	2004 Original Employees
General Fund	14.600	13.600	14.600	14.600
Special Revenue Fund	0.400	0.400	0.400	0.400
Division Total:	15.000	14.000	15.000	15.000

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.

	As of 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
By Department:				
LAW:				
<i>Criminal:</i>				
Assistant Law Director	10.00	11.00	11.00	11.00
Secretary	5.00	3.00	4.00	4.00
Total Criminal	15.00	14.00	15.00	15.00

INDIGENT DEFENSE

James E. Payne, Deputy Director of Law

DESCRIPTION

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

LAW

DIVISION: **INDIGENT DEFENSE**

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

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Other				
Direct Expenditures	307,500	290,202	272,190	336,810
Total:	307,500	290,202	272,190	336,810
Division Total:	307,500	290,202	272,190	336,810

DIVISION SOURCES OF FUNDS

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
General Fund	307,500	290,202	272,190	336,810
Division Total:	307,500	290,202	272,190	336,810

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

- Provide assistance to City Council in their endeavors throughout the year.
- Continue the program of preserving and archiving old records stored in the vault.
- Work with City Council and other departments to implement a paperless legislation environment.
- Hire and train a permanent part-time council aide.

SERVICE LEVELS

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

LEGISLATIVE

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
CLERK OF COUNCIL	280,978	336,340	302,686	309,680
CITY COUNCIL	598,475	749,324	685,492	725,590
Total for Department:	879,453	1,085,664	988,178	1,035,270

LEGISLATIVE

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Personal Services				
Salaries and Wages	517,766	545,672	567,833	597,380
Fringe Benefits	191,134	207,777	222,087	253,190
Total: Personal Services	708,900	753,449	789,920	850,570
Other				
Direct Expenditures	99,128	195,429	118,202	130,500
Utilities	7,856	8,196	11,228	10,150
Insurance	602	762	794	800
Rentals and Leases		0	490	500
Interfund Charges	62,967	76,913	55,545	42,750
Total: Other	170,553	281,300	186,259	184,700
Capital Outlay				
Capital Outlay	0	50,915	11,999	
Total: Capital Outlay	0	50,915	11,999	
Total for Department:	879,453	1,085,664	988,178	1,035,270

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2004

	Personal Services	Other	Capital Outlay	Total
General Fund	850,570	184,700		1,035,270
Total for Department:	850,570	184,700		1,035,270

LEGISLATIVE

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
General Fund	879,453	1,046,659	976,179	1,035,270
Special Revenue Fund	0	39,005	11,999	
Total for Department:	879,453	1,085,664	988,178	1,035,270

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	2001 Actual Employees	2002 Actual Employees	2003 Actual Employees	2004 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 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
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

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Personal Services				
Salaries and Wages	166,264	178,238	186,459	194,280
Fringe Benefits	50,189	53,706	59,223	67,250
Total: Personal Services	216,453	231,944	245,682	261,530
Other				
Direct Expenditures	16,684	36,809	22,911	19,300
Insurance	301	381	397	400
Interfund Charges	47,540	55,296	33,696	28,450
Total: Other	64,525	92,486	57,004	48,150
Capital Outlay				
Capital Outlay	0	11,910	0	
Total: Capital Outlay	0	11,910	0	
Division Total:	280,978	336,340	302,686	309,680

DIVISION SOURCES OF FUNDS

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
General Fund	280,978	336,340	302,686	309,680
Division Total:	280,978	336,340	302,686	309,680

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2001 Actual Employees	2002 Actual Employees	2003 Actual Employees	2004 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 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
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 Vice-President)
- John R. Otterman
- 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 (Council President Pro-Tem)
- Ward 5 -- Jim Shealey
- Ward 6 -- Terry Albanese
- Ward 7 -- Mary Ellen McAvoy
- Ward 8 -- Robert Keith
- Ward 9 -- Mike Freeman
- Ward 10 -- Garry Money Penny

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

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Personal Services				
Salaries and Wages	351,502	367,434	381,374	403,100
Fringe Benefits	140,945	154,071	162,864	185,940
Total: Personal Services	492,447	521,505	544,238	589,040
Other				
Direct Expenditures	82,444	158,620	95,291	111,200
Utilities	7,856	8,196	11,228	10,150
Insurance	301	381	397	400
Rentals and Leases		0	490	500
Interfund Charges	15,427	21,617	21,849	14,300
Total: Other	106,028	188,814	129,255	136,550
Capital Outlay				
Capital Outlay	0	39,005	11,999	
Total: Capital Outlay	0	39,005	11,999	
Division Total:	598,475	749,324	685,492	725,590

DIVISION SOURCES OF FUNDS

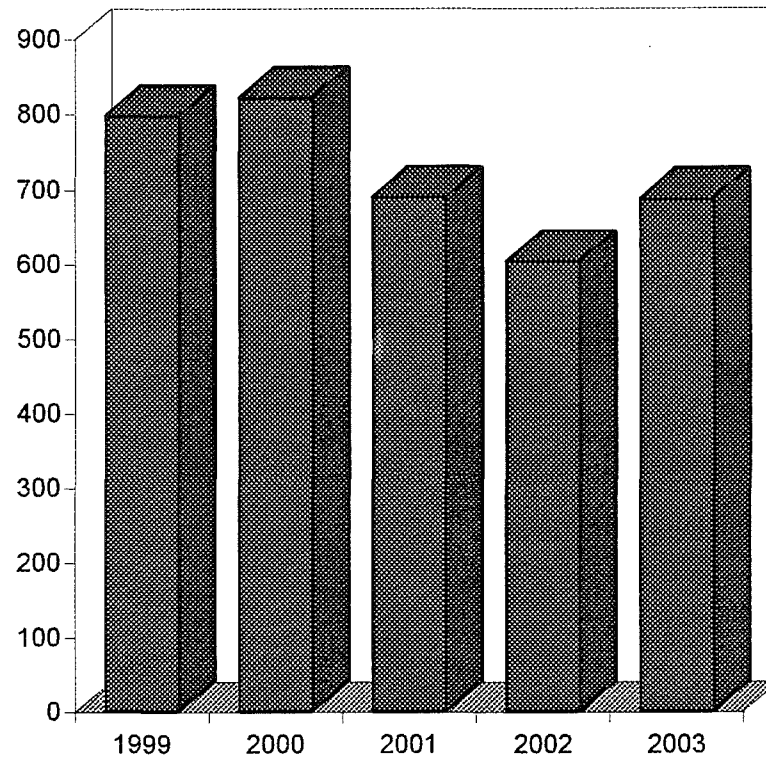
	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
General Fund	598,475	710,319	673,493	725,590
Special Revenue Fund	0	39,005	11,999	
Division Total:	598,475	749,324	685,492	725,590

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2001 Actual Employees	2002 Actual Employees	2003 Actual Employees	2004 Original Employees
General Fund	13.000	13.000	13.000	13.000
Division Total:	13.000	13.000	13.000	13.000

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**CITY COUNCIL
ORDINANCES PASSED**



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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 the computer system to allow for on-line payments.
- 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.
- Upgrade and modernize the court's phone system.
- Improve and replace the public access counters in the Civil, Traffic and Criminal Cashier areas to improve staff security.

SERVICE LEVELS

The Clerk of Courts secured state funds to begin the process of a cooperative effort to assist law enforcement in receiving on-time computerized criminal histories.

The department continued to perform statutory and additional duties efficiently, making improvements and increasing productivity wherever possible that enhance the office job performance.

The department finished a cost reduction and improvement on Civil Division files and computer enhancements on Traffic Division files to provide for improved efficiency.

The department 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 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
MUNICIPAL COURT CLERK:				
Assistant Court Clerk	1.00	1.00	1.00	1.00
Deputy Clerks	47.00	45.00	46.00	47.00
Municipal Court Clerk	1.00	1.00	1.00	1.00
TOTAL MUNICIPAL COURT CLERK	49.00	47.00	48.00	49.00

CLERK OF COURTS

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
CLERK OF COURTS	2,699,741	2,734,130	2,808,198	3,050,450
Total for Department:	2,699,741	2,734,130	2,808,198	3,050,450

CLERK OF COURTS

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Personal Services				
Salaries and Wages	1,657,992	1,703,098	1,781,436	1,910,240
Fringe Benefits	603,446	631,827	666,958	756,710
Total: Personal Services	2,261,438	2,334,925	2,448,394	2,666,950
Other				
Direct Expenditures	249,075	235,404	228,168	240,850
Insurance	3,010	381	647	650
Rentals and Leases	5,024	3,817	5,620	5,000
Interfund Charges	171,735	160,043	125,369	130,700
Total: Other	428,844	399,645	359,804	377,200
Capital Outlay				
Capital Outlay	9,459	-440		6,300
Total: Capital Outlay	9,459	-440		6,300
Total for Department:	2,699,741	2,734,130	2,808,198	3,050,450

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2004

	Personal Services	Other	Capital Outlay	Total
General Fund	2,666,950	294,550	6,300	2,967,800
Special Revenue Fund		82,650		82,650
Total for Department:	2,666,950	377,200	6,300	3,050,450

CLERK OF COURTS

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
General Fund	2,569,795	2,642,816	2,769,433	2,967,800
Special Revenue Fund	129,946	91,314	38,765	82,650
Total for Department:	2,699,741	2,734,130	2,808,198	3,050,450

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	2001 Actual Employees	2002 Actual Employees	2003 Actual Employees	2004 Original Employees
General Fund	49.000	47.000	48.000	49.000
Total for Department:	49.000	47.000	48.000	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

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Personal Services				
Salaries and Wages	1,657,992	1,703,098	1,781,436	1,910,240
Fringe Benefits	603,446	631,827	666,958	756,710
Total: Personal Services	2,261,438	2,334,925	2,448,394	2,666,950
Other				
Direct Expenditures	249,075	235,404	228,168	240,850
Insurance	3,010	381	647	650
Rentals and Leases	5,024	3,817	5,620	5,000
Interfund Charges	171,735	160,043	125,369	130,700
Total: Other	428,844	399,645	359,804	377,200
Capital Outlay				
Capital Outlay	9,459	-440		6,300
Total: Capital Outlay	9,459	-440		6,300
Division Total:	2,699,741	2,734,130	2,808,198	3,050,450

DIVISION SOURCES OF FUNDS

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
General Fund	2,569,795	2,642,816	2,769,433	2,967,800
Special Revenue Fund	129,946	91,314	38,765	82,650
Division Total:	2,699,741	2,734,130	2,808,198	3,050,450

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2001 Actual Employees	2002 Actual Employees	2003 Actual Employees	2004 Original Employees
General Fund	49.000	47.000	48.000	49.000
Division Total:	49.000	47.000	48.000	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 its territorial limits. 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, one full-time magistrate and two part-time magistrates are responsible for addressing over 57,000 new cases that were filed in 2003.

The jurisdiction of the court encompasses the cities of Akron and Fairlawn, the townships 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 a web presence linked with the City of Akron to provide on-line records and scheduling information designed to provide the best possible access to the public became available to users early in 2002. This web site provides hours of operation, programs available, fees and costs, as well as driving and parking information and links to other governmental sites. There have been over 273,000 visitors since the site opened for use.

The division worked closely with local law enforcement, other governments and local entities to better serve the justice needs of the community and took on a new role in its effort to help the public safety forces by making available the AS400 computer system to run a program known as "Fires." This program will help the Akron Fire Department increase safety levels for fire personnel through detailed tracking and reporting.

STAFFING

The following table provides the 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 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
MUNICIPAL COURT JUDGES:				
Bailiffs	15.00	15.00	17.00	17.00
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	0.00	0.00	0.00
Data Processing Programmer	1.00	1.00	1.00	1.00
Director of Specialty Courts/Programs	0.00	0.00	1.00	1.00
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	0.00	0.00
Police Officer	1.00	1.00	1.00	0.00
Probation Aide	1.00	1.00	1.00	0.00
Probation Officers	7.00	7.00	6.00	7.00
Secretary	4.00	3.00	3.00	3.00
Small Claims Coordinator	1.00	1.00	1.00	1.00
Small Claims Magistrate	0.00	0.00	2.00	2.00
Traffic Court Magistrate	1.00	1.00	1.00	1.00
TOTAL MUNICIPAL COURT JUDGES	46.00	44.00	47.00	46.00

JUDGES

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
JUDGES	3,102,046	3,068,946	3,135,122	3,188,010
Total for Department:	3,102,046	3,068,946	3,135,122	3,188,010

JUDGES

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Personal Services				
Salaries and Wages	2,022,575	2,053,438	2,081,623	2,059,230
Fringe Benefits	656,826	667,257	824,377	780,980
Total: Personal Services	2,679,401	2,720,695	2,906,000	2,840,210
Other				
Direct Expenditures	164,415	139,309	98,717	156,700
Utilities	2,995	4,352	0	
Insurance	6,607	2,941	2,779	2,800
Rentals and Leases	6,246	5,820	6,049	6,000
Interfund Charges	228,178	195,829	121,577	182,300
Total: Other	408,441	348,251	229,122	347,800
Capital Outlay				
Capital Outlay	14,204	0	0	
Total: Capital Outlay	14,204	0	0	
Total for Department:	3,102,046	3,068,946	3,135,122	3,188,010

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2004

	Personal Services	Other	Capital Outlay	Total
General Fund	2,840,210	201,300		3,041,510
Special Revenue Fund		146,500		146,500
Total for Department:	2,840,210	347,800		3,188,010

JUDGES

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
General Fund	2,879,975	2,914,328	3,104,917	3,041,510
Special Revenue Fund	222,071	154,618	30,205	146,500
Total for Department:	3,102,046	3,068,946	3,135,122	3,188,010

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	2001 Actual Employees	2002 Actual Employees	2003 Actual Employees	2004 Original Employees
General Fund	45.000	44.000	47.000	46.000
Special Revenue Fund	1.000	0.000		0.000
Total for Department:	46.000	44.000	47.000	46.000

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

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Personal Services				
Salaries and Wages	2,022,575	2,053,438	2,081,623	2,059,230
Fringe Benefits	656,826	667,257	824,377	780,980
Total: Personal Services	2,679,401	2,720,695	2,906,000	2,840,210
Other				
Direct Expenditures	164,415	139,309	98,717	156,700
Utilities	2,995	4,352	0	
Insurance	6,607	2,941	2,779	2,800
Rentals and Leases	6,246	5,820	6,049	6,000
Interfund Charges	228,178	195,829	121,577	182,300
Total: Other	408,441	348,251	229,122	347,800
Capital Outlay				
Capital Outlay	14,204	0	0	
Total: Capital Outlay	14,204	0	0	
Division Total:	3,102,046	3,068,946	3,135,122	3,188,010

DIVISION SOURCES OF FUNDS

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
General Fund	2,879,975	2,914,328	3,104,917	3,041,510
Special Revenue Fund	222,071	154,618	30,205	146,500
Division Total:	3,102,046	3,068,946	3,135,122	3,188,010

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2001 Actual Employees	2002 Actual Employees	2003 Actual Employees	2004 Original Employees
General Fund	45.000	44.000	47.000	46.000
Special Revenue Fund	1.000	0.000		0.000
Division Total:	46.000	44.000	47.000	46.000

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 2004 Operating Budget provides funding for the staffing of 33 full-time positions for the divisions of the Office of the Mayor. The 2004 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

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
ADMINISTRATION	504,980	706,394	651,828	1,045,070
DEPUTY MAYOR FOR PUBLIC SAFETY	124,623	129,999	134,457	140,930
ECONOMIC DEVELOPMENT	1,247,948	1,374,167	1,309,175	1,228,150
HUMAN AND COMMUNITY RELATIONS	201,277	190,464	196,331	204,470
LABOR RELATIONS	320,418	355,499	272,678	360,240
PUBLIC UTILITIES COMMISSION	126,176	176,993	104,217	
SENIOR CITIZENS COMMISSION	7,200	7,200	0	
Total for Department:	2,532,622	2,940,716	2,668,686	2,978,860

MAYOR

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Personal Services				
Salaries and Wages	1,672,010	1,863,021	1,772,986	2,055,230
Fringe Benefits	440,364	547,299	516,278	601,360
Total: Personal Services	2,112,374	2,410,320	2,289,264	2,656,590
Other				
Direct Expenditures	260,924	299,516	203,600	211,140
Utilities	8,935	12,360	13,353	17,150
Insurance	3,309	4,953	4,764	5,200
Rentals and Leases	1,217	437	463	500
Interfund Charges	145,863	183,842	157,242	88,280
Total: Other	420,248	501,108	379,422	322,270
Capital Outlay				
Capital Outlay	0	29,288	0	
Total: Capital Outlay	0	29,288	0	
Total for Department:	2,532,622	2,940,716	2,668,686	2,978,860

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2004

	Personal Services	Other	Capital Outlay	Total
General Fund	2,574,000	320,720		2,894,720
Special Revenue Fund	82,590	1,550		84,140
Total for Department:	2,656,590	322,270		2,978,860

MAYOR

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
General Fund	2,409,058	2,834,943	2,591,173	2,894,720
Special Revenue Fund	72,929	105,773	77,513	84,140
Enterprise Fund	50,635	0	0	
Total for Department:	2,532,622	2,940,716	2,668,686	2,978,860

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	2001 Actual Employees	2002 Actual Employees	2003 Actual Employees	2004 Original Employees
General Fund	28.000	28.000	26.000	32.000
Special Revenue Fund	1.000	1.000	1.000	1.000
Total for Department:	29.000	29.000	27.000	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

- Complete and implement a “Cooperative Agreement” with the Akron Public Schools to build and operate Community Learning Centers.
- Seek ways to be more effective at coordinating downtown space and conducting meetings with downtown stakeholders as the Special Improvement District comes up for renewal.
- Conduct a search for a Chief Technology Officer who will oversee on a city-wide basis the deployment of technology in all departments, together with wireless communication.
- Involve bargaining units, employees, managers, and the Personnel Department and Civil Service Commission to effect changes that will increase productivity and effectiveness of Akron’s Civil Service System without negating the benefits of the system.
- Improve the outreach to other mayors and township officials in Summit County, continue to connect with Summit County government, and find improved ways of making the City’s voice heard on a state level.
- Continue to interact with the mental health providers to develop a coordinated approach to the management of citizens with chronic mental illness.
- Coordinate the approach to managing civic events and entertainment events in downtown Akron with regard to the development of Lock III Park.
- Finalize a marketing campaign for “Destination Downtown Akron” through a collaborated between the Downtown Akron Partnership and E.J. Thomas Performing Arts Hall and Akron Civic Theatre.
- Represent the City of Akron on a national level while serving as the Vice President and beginning in June as President of the United States Conference of Mayors.

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 plans for development within the new University Polymer Research Park to house thermoplastic elastomer extrusions and die cutting polymer materials in a 10,000 square foot manufacturing facility. 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 10 to increase the City income tax to establish a Community Learning Center Income Tax Fund.

Beginning with the 2004 budget, the activities of the Public Utilities Commission will be included in the Office of the Mayor as part of the Administration budget.

STAFFING

The following table provides the 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 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
OFFICE OF THE MAYOR:				
<i>Administration:</i>				
Administrative Assistant	1.00	1.00	1.00	1.00
Assistant to the Mayor	0.00	0.00	0.00	2.00
Deputy Mayor for Administration	0.00	1.00	1.00	1.00
Deputy Mayor for Intergovernmental Relations	1.00	1.00	0.00	1.00
Executive Secretary	1.00	1.00	1.00	1.00
Secretary	0.00	0.00	0.00	2.00
Mayor	1.00	1.00	1.00	1.00
Total Administration	4.00	5.00	4.00	9.00

MAYOR

DIVISION: ADMINISTRATION

Exercise control over all departments and divisions of the City. Beginning with the 2004 budget, the activities of the Public Utilities Commission will be included in the Mayor's Administration budget.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Personal Services				
Salaries and Wages	306,858	409,145	398,249	742,520
Fringe Benefits	75,276	91,929	118,115	196,950
Total: Personal Services	382,134	501,074	516,364	939,470
Other				
Direct Expenditures	54,080	87,230	61,153	54,500
Utilities	3,968	6,722	6,043	6,900
Insurance	1,203	1,524	1,588	2,000
Rentals and Leases	546	437	463	500
Interfund Charges	63,049	80,119	66,217	41,700
Total: Other	122,846	176,032	135,464	105,600
Capital Outlay				
Capital Outlay	0	29,288	0	
Total: Capital Outlay	0	29,288	0	
Division Total:	504,980	706,394	651,828	1,045,070

DIVISION SOURCES OF FUNDS

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
General Fund	504,980	677,106	651,828	1,045,070
Special Revenue Fund	0	29,288	0	
Division Total:	504,980	706,394	651,828	1,045,070

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2001 Actual Employees	2002 Actual Employees	2003 Actual Employees	2004 Original Employees
General Fund	4,000	5,000	4,000	9,000
Division Total:	4,000	5,000	4,000	9,000

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 contracts with first responders with counties in the region to assist in planning a Regional Medical Response System in the event of a terrorist attack.
- Begin a marketing strategy to encourage other jurisdictions in the county to join the City and Summit County in the 800Mhz radio partnership.
- Explore funding sources and potential partnerships to establish a fire training facility and a police firing range.
- Enter into a contract with the state to share infrastructure, thereby providing mobile data capabilities to the State Highway Patrol.
- Work with Summit County to develop policies and procedures upon the installation of the City/County Emergency Telephone Notification System (commonly referred to as the reverse 911 system).

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 to address 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 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
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

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Personal Services				
Salaries and Wages	98,711	101,964	105,572	109,720
Fringe Benefits	20,526	21,524	23,412	26,490
Total: Personal Services	119,237	123,488	128,984	136,210
Other				
Direct Expenditures	1,543	2,861	644	1,240
Utilities	407	336	311	350
Insurance	301	381	397	400
Interfund Charges	3,135	2,933	4,121	2,730
Total: Other	5,386	6,511	5,473	4,720
Division Total:	124,623	129,999	134,457	140,930

DIVISION SOURCES OF FUNDS

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
General Fund	124,623	129,999	134,457	140,930
Division Total:	124,623	129,999	134,457	140,930

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2001 Actual Employees	2002 Actual Employees	2003 Actual Employees	2004 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 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
OFFICE OF THE MAYOR:				
<i>Economic Development:</i>				
Assistant to the Mayor	1.00	0.00	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	0.00	0.00	1.00
Economic Development Specialist	2.00	2.00	2.00	3.00
Economist	1.00	1.00	1.00	1.00
Graphic Artist	1.00	1.00	1.00	1.00
Manpower Program Analyst	1.00	1.00	1.00	1.00
Planning Deputy Director	0.00	1.00	1.00	0.00
Secretary	3.00	3.00	3.00	3.00
Total Economic Development	15.00	14.00	14.00	15.00

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

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Personal Services				
Salaries and Wages	785,887	876,116	854,038	787,260
Fringe Benefits	204,629	233,047	243,633	247,290
Total: Personal Services	990,516	1,109,163	1,097,671	1,034,550
Other				
Direct Expenditures	191,423	184,786	136,991	149,850
Utilities	4,162	5,104	6,942	9,800
Insurance	1,504	2,286	2,382	2,400
Rentals and Leases	671	0	0	
Interfund Charges	59,672	72,828	65,189	31,550
Total: Other	257,432	265,004	211,504	193,600
Division Total:	1,247,948	1,374,167	1,309,175	1,228,150

DIVISION SOURCES OF FUNDS

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
General Fund	1,124,384	1,297,682	1,231,662	1,144,010
Special Revenue Fund	72,929	76,485	77,513	84,140
Enterprise Fund	50,635	0	0	
Division Total:	1,247,948	1,374,167	1,309,175	1,228,150

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2001 Actual Employees	2002 Actual Employees	2003 Actual Employees	2004 Original Employees
General Fund	14.000	13.000	13.000	14.000
Special Revenue Fund	1.000	1.000	1.000	1.000
Division Total:	15.000	14.000	14.000	15.000

HUMAN AND COMMUNITY RELATIONS COMMISSION
Richard K. Johnson, Coordinator

DESCRIPTION

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

GOALS & OBJECTIVES

- Provide information and referral services to Akron residents that require crisis intervention.
- 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 2003, the Human and Community Relations Commission continued to coordinate special events and services for the citizens of Akron. The commission has taken a more proactive role in providing conflict resolution services to help the citizens of Akron.

STAFFING

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

	As of 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
By Department:				
OFFICE OF THE MAYOR:				
<i>Human & Community Relations:</i>				
Community Relations Specialist	1.00	1.00	1.00	1.00
Human & Community Relations Coordinator	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	2.00
Total Human & Community Relations	3.00	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

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Personal Services				
Salaries and Wages	143,763	135,406	140,547	146,360
Fringe Benefits	45,203	40,770	44,567	50,560
Total: Personal Services	188,966	176,176	185,114	196,920
Other				
Direct Expenditures	2,544	3,405	3,162	2,550
Interfund Charges	9,767	10,883	8,055	5,000
Total: Other	12,311	14,288	11,217	7,550
Division Total:	201,277	190,464	196,331	204,470

DIVISION SOURCES OF FUNDS

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
General Fund	201,277	190,464	196,331	204,470
Division Total:	201,277	190,464	196,331	204,470

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2001 Actual Employees	2002 Actual Employees	2003 Actual Employees	2004 Original Employees
General Fund	3.000	3.000	3.000	4.000
Division Total:	3.000	3.000	3.000	4.000

LABOR RELATIONS

James Masturzo, Deputy Mayor for Labor Relations

DESCRIPTION

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

GOALS & OBJECTIVES

- Complete negotiations with the following two unions: Fraternal Order of Police (Akron Lodge # 7) and the Akron Firefighters Association (Local # 330) in a fair and professional manner.
- In addition to the Leading Change Program in the Public Utilities Bureau, work with both the American Federation of State, County and Municipal Employees (Local #1360) and the Civil Service Personnel Association, Inc. to implement a World Class Organization Program within the Public Works Bureau.
- Implement the Transitional Work Program within the Police and Fire Departments to assist employees in returning to work, on a limited basis, while they recuperate from injury or illness.

SERVICE LEVELS

During 2003, the Deputy Mayor Labor Relations transferred to another division and the Labor Relations Division continued to carry out all routine functions and helped to resolve numerous outstanding grievances with all bargaining groups.

STAFFING

The following table provides the 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 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
By Department:				
OFFICE OF THE MAYOR:				
<i>Labor Relations:</i>				
Deputy Mayor for Labor Relations	1.00	1.00	0.00	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	3.00	4.00

MAYOR

DIVISION: LABOR RELATIONS

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

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Personal Services				
Salaries and Wages	246,269	261,767	199,979	269,370
Fringe Benefits	62,525	66,136	59,766	80,070
Total: Personal Services	308,794	327,903	259,745	349,440
Other				
Direct Expenditures	3,557	13,867	1,650	3,000
Utilities	323	104	57	100
Insurance	301	381	397	400
Interfund Charges	7,443	13,244	10,829	7,300
Total: Other	11,624	27,596	12,933	10,800
Division Total:	320,418	355,499	272,678	360,240

DIVISION SOURCES OF FUNDS

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
General Fund	320,418	355,499	272,678	360,240
Division Total:	320,418	355,499	272,678	360,240

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2001 Actual Employees	2002 Actual Employees	2003 Actual Employees	2004 Original Employees
General Fund	4.000	4.000	3.000	4.000
Division Total:	4.000	4.000	3.000	4.000

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.

The 2004 budget includes the annual appropriation for these expenditures within the Office of the Mayor as part of the Administration budget.

STAFFING

The following table provides the 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 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
OFFICE OF THE MAYOR:				
<i>Public Utilities Commission:</i>				
Assistant to the Mayor	1.00	0.00	0.00	0.00
Secretary	1.00	2.00	2.00	0.00
Total Public Utilities Commission	2.00	2.00	2.00	0.00

MAYOR

DIVISION: PUBLIC UTILITIES COMMISSION

Represent the City of Akron and its citizens in rate hearings before the Public Utilities Commission of Ohio (PUCO). This activity is now budgeted within the Mayor's Administration Division budget.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Personal Services				
Salaries and Wages	90,522	78,623	74,601	
Fringe Benefits	32,205	93,893	26,785	
Total: Personal Services	122,727	172,516	101,386	
Other				
Direct Expenditures	577	167	0	
Utilities	75	94		
Insurance	0	381		
Interfund Charges	2,797	3,835	2,831	
Total: Other	3,449	4,477	2,831	
Division Total:	126,176	176,993	104,217	

DIVISION SOURCES OF FUNDS

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
General Fund	126,176	176,993	104,217	
Division Total:	126,176	176,993	104,217	

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2001 Actual Employees	2002 Actual Employees	2003 Actual Employees	2004 Original Employees
General Fund	2.000	2.000	2.000	0.000
Division Total:	2.000	2.000	2.000	0.000

SENIOR CITIZENS' COMMISSION

DESCRIPTION

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

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Other				
Direct Expenditures	7,200	7,200	0	
Total: Other	7,200	7,200	0	
Division Total:	7,200	7,200	0	

DIVISION SOURCES OF FUNDS

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
General Fund	7,200	7,200	0	
Division Total:	7,200	7,200	0	

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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 2004 Operating Budget provides funding for the staffing of 86 full-time positions for the divisions of the Planning Department. This is a reduction of four employees from the 2003 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

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
ADMINISTRATION	92,331	104,156	168,607	227,710
A.M.A.T.S.	1,020,803	1,118,491	1,245,940	1,436,200
CAPITAL PLANNING	4,096,765	1,191,627	1,029,249	679,880
COMPREHENSIVE PLANNING	483,827	513,240	549,687	578,400
DESIGN	447,592	463,354	485,452	459,260
DEVELOPMENT SERVICES	1,121,500	1,175,519	1,257,901	1,118,000
HOUSING AND COMMUNITY SERVICES	2,472,000	2,078,892	1,969,011	2,100,660
TAX RECEIPTS AND EXPENDITURES	23,400,000	23,560,000	24,313,420	25,218,090
ZONING	541,456	564,714	630,141	606,090
Total for Department:	33,676,274	30,769,993	31,649,408	32,424,290

PLANNING

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Personal Services				
Salaries and Wages	4,258,913	4,104,234	4,198,781	4,560,120
Fringe Benefits	1,467,862	1,461,231	1,496,041	1,607,410
Total: Personal Services	5,726,775	5,565,465	5,694,822	6,167,530
Other				
Direct Expenditures	614,388	591,440	539,490	279,000
Utilities	17,045	18,435	23,002	19,680
Insurance	35,466	9,055	45,485	10,600
State/County Charges	42	341	87	
Rentals and Leases	400,447	429,442	480,515	400,180
Interfund Charges	26,675,501	24,114,260	24,798,698	25,531,800
Total: Other	27,742,889	25,162,973	25,887,277	26,241,260
Capital Outlay				
Capital Outlay	206,610	41,555	67,309	15,500
Total: Capital Outlay	206,610	41,555	67,309	15,500
Total for Department:	33,676,274	30,769,993	31,649,408	32,424,290

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2004

	Personal Services	Other	Capital Outlay	Total
General Fund	1,411,990	76,390		1,488,380
Special Revenue Fund	4,755,540	26,164,870	15,500	30,935,910
Total for Department:	6,167,530	26,241,260	15,500	32,424,290

PLANNING

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
General Fund	1,185,378	1,260,009	1,381,288	1,488,380
Special Revenue Fund	32,169,341	29,240,356	30,023,344	30,935,910
Internal Service Fund	321,555	269,628	244,776	
Total for Department:	33,676,274	30,769,993	31,649,408	32,424,290

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	2001 Actual Employees	2002 Actual Employees	2003 Actual Employees	2004 Original Employees
General Fund	17.600	19.100	18.800	19.800
Special Revenue Fund	67.400	63.900	65.200	66.200
Internal Service Fund	3.000	2.000		0.000
Total for Department:	88.000	85.000	84.000	86.000

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 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
PLANNING:				
<i>Administration:</i>				
Assistant to the Mayor	0.00	0.30	1.00	1.00
Economic Development Manager	0.00	0.50	0.50	0.50
Planning Deputy Director	0.30	0.00	0.00	0.00
Planning Director	0.40	0.40	0.40	0.40
Total Administration	0.70	1.20	1.90	1.90

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

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Personal Services				
Salaries and Wages	72,676	74,848	107,994	174,180
Fringe Benefits	15,239	21,538	26,991	46,060
Total: Personal Services	87,915	96,386	134,985	220,240
Other				
Direct Expenditures	2,856	3,190	2,927	2,000
Utilities	199	41	435	850
Insurance	301	0	397	400
Interfund Charges	1,060	4,539	6,463	4,220
Total: Other	4,416	7,770	10,222	7,470
Capital Outlay				
Capital Outlay			23,400	
Total: Capital Outlay			23,400	
Division Total:	92,331	104,156	168,607	227,710

DIVISION SOURCES OF FUNDS

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
General Fund	92,331	104,156	145,207	227,710
Special Revenue Fund			23,400	
Division Total:	92,331	104,156	168,607	227,710

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2001 Actual Employees	2002 Actual Employees	2003 Actual Employees	2004 Original Employees
General Fund	0.700	1.200	1.900	1.900
Division Total:	0.700	1.200	1.900	1.900

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 regional transportation planning process is conducted in a comprehensive, coordinated and continuing manner so that the Akron metropolitan area will continue to receive its share of federal transportation funding for highway and public transit improvements.
- Maintain the AMATS FY 2004-2007 *Transportation Improvement Program*, which is a four-year priority listing of those highway and transit improvements scheduled to use federal funds.
- Identify and address problems and opportunities for improvement in the existing transportation system.
- Complete the *Congestion Management System Performance and Strategy Evaluation Report*, which is a comprehensive study of existing and future traffic congestion in the Akron metropolitan area.

SERVICE LEVELS

In 2003, the AMATS Division developed and published the FY 2004 *Transportation Planning Work Program and Budget* and the AMATS FY 2004-2007 *Transportation Improvement Program*. The division certified that the regional transportation planning process continues to be carried out in conformance with all applicable federal requirements. They also have continued their ongoing work on the AMATS 2030 *Regional Transportation Plan*. Some of the products to be included in this plan include the 2003 *Existing Highway Congestion Study*, the 1999-2001 *Intersection Traffic Crash Report*, the 1999-2001 *Arterial Traffic Crash Report*, the completion of over 50 traffic counts and continuing work on a comprehensive land use and socio-economic inventory of the Akron metropolitan area.

STAFFING

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

By Department:	As of 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
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	0.00	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	3.00	5.00	4.00	5.00
Transportation Planning Administrator	0.00	0.00	1.00	1.00
Transportation Planning Regional Manager	1.00	1.00	1.00	1.00
Total AMATS	15.00	16.00	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

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Personal Services				
Salaries and Wages	594,949	675,815	744,075	839,080
Fringe Benefits	181,893	224,647	270,191	328,010
Total: Personal Services	776,842	900,462	1,014,266	1,167,090
Other				
Direct Expenditures	78,335	80,362	71,470	109,350
Utilities	7,930	7,770	8,427	9,230
Insurance	602	762	794	800
State/County Charges	42	341		
Rentals and Leases	50,403	64,100	68,172	68,570
Interfund Charges	68,223	64,694	70,812	81,160
Total: Other	205,535	218,029	219,675	269,110
Capital Outlay				
Capital Outlay	38,426	0	11,999	
Total: Capital Outlay	38,426	0	11,999	
Division Total:	1,020,803	1,118,491	1,245,940	1,436,200

DIVISION SOURCES OF FUNDS

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Special Revenue Fund	1,020,803	1,118,491	1,245,940	1,436,200
Division Total:	1,020,803	1,118,491	1,245,940	1,436,200

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2001 Actual Employees	2002 Actual Employees	2003 Actual Employees	2004 Original Employees
Special Revenue Fund	15.000	16.000	16.000	17.000
Division Total:	15.000	16.000	16.000	17.000

CAPITAL PLANNING DIVISION
Charles Heimbaugh, Manager

DESCRIPTION

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

GOALS & OBJECTIVES

- Develop and publish a five-year *Capital Investment Program* describing the capital improvements planned for the City's transportation system, parks, public facilities, public utilities and economic development projects for presentation to the City Council in March 2005.
- Develop and publish an annual *Capital Investment Program* to provide improvements during 2005 for the City streets, sidewalks, sewers, water lines, parks, public facilities and economic development projects for presentation to City Council in December 2004.
- Provide information to various City departments, 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 to the Summit County Infrastructure Committee for Ohio Public Works Commission funding of infrastructure projects. Also assist in analyzing and evaluating applications received from throughout Summit County.
- Identify and utilize available funding sources at federal, state, regional and local levels to meet the City's immediate and long-term needs for capital projects.
- Develop and maintain research and reference collection for City business.

SERVICE LEVELS

The Capital Planning Division received and reviewed over 400 requests for 2004 capital improvement projects. The division published progress reports on the 2003 *Capital Investment Program*. The division submitted applications to the Ohio Public Works Commission for nine projects, requesting \$6.5 million in funding. The review of the City map collection is 70% complete and 25% of it has been cataloged.

STAFFING

The following table provides the 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 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
PLANNING:				
<i>Capital Planning:</i>				
Assistant Librarian	1.00	1.00	1.00	1.00
Assistant to the Mayor	0.00	0.50		0.00
Capital Planning Manager	0.00	1.00	1.00	1.00
City Planner	2.00	1.00	1.00	1.00
Economist	3.00	2.00	2.00	2.00
Graphic Artist	1.00	1.00	0.00	0.00
Graphics Coordinator	1.00	1.00	0.00	0.00
Librarian	1.00	1.00	1.00	1.00
Planning Deputy Director	0.50	0.00	0.00	0.00
Planning Director	0.60	0.60	0.60	0.60
Press Operator	1.00	0.00	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	13.30	11.30	8.80	8.80

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

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Personal Services				
Salaries and Wages	705,461	565,710	519,609	458,240
Fringe Benefits	286,487	293,226	194,603	156,100
Total: Personal Services	991,948	858,936	714,212	614,340
Other				
Direct Expenditures	96,997	74,808	55,178	19,300
Utilities	1,970	2,845	5,975	
Insurance	301	762	1,588	1,600
Rentals and Leases	52,843	60,093	99,184	
Interfund Charges	2,945,433	190,825	153,112	38,640
Total: Other	3,097,544	329,333	315,037	59,540
Capital Outlay				
Capital Outlay	7,273	3,358	0	6,000
Total: Capital Outlay	7,273	3,358	0	6,000
Division Total:	4,096,765	1,191,627	1,029,249	679,880

DIVISION SOURCES OF FUNDS

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Special Revenue Fund	3,775,210	921,999	784,473	679,880
Internal Service Fund	321,555	269,628	244,776	
Division Total:	4,096,765	1,191,627	1,029,249	679,880

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2001 Actual Employees	2002 Actual Employees	2003 Actual Employees	2004 Original Employees
Special Revenue Fund	10.300	9.300	8.800	8.800
Internal Service Fund	3.000	2.000		0.000
Division Total:	13.300	11.300	8.800	8.800

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 with useful information.
- Develop and implement programs that enhance and involve the community.

SERVICE LEVELS

The Comprehensive Planning Division developed renewal or redevelopment plans for the Hickory Street Corridor, the Evans-Eastwood Renewal Area and the South Main Neighborhood Business District. They also gathered data and information in preparation for plan development of the Odom-Thornton area, Rolling Acres and Mud Run area. The division prepared presentations on the 2000 Census population and housing conditions, analyzed trends for the period from 1980 through 2000 and created demographic portraits of 21 Akron neighborhoods. They actively participate with numerous local planning organizations and area agencies to provide technical assistance and information. The Comprehensive Planning Division has also completed and presented a major rework of the City's longstanding housing strategy, emphasizing new housing construction and a revision of the delivery of housing rehabilitation benefits around 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 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
PLANNING:				
<i>Comprehensive Planning:</i>				
City Planner	5.00	6.00	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	7.00	8.00	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

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Personal Services				
Salaries and Wages	330,267	351,263	382,809	408,230
Fringe Benefits	102,446	105,041	122,467	140,820
Total: Personal Services	432,713	456,304	505,276	549,050
Other				
Direct Expenditures	18,027	10,879	7,904	9,450
Insurance	902	1,143	397	400
Rentals and Leases		70		
Interfund Charges	32,185	44,844	36,110	19,500
Total: Other	51,114	56,936	44,411	29,350
Division Total:	483,827	513,240	549,687	578,400

DIVISION SOURCES OF FUNDS

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
General Fund	483,827	513,240	549,687	578,400
Division Total:	483,827	513,240	549,687	578,400

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2001 Actual Employees	2002 Actual Employees	2003 Actual Employees	2004 Original Employees
General Fund	7.000	8.000	8.000	8.000
Division Total:	7.000	8.000	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

- Help promote, plan and coordinate the development of Akron Public Schools as Community Learning Centers.
- Represent the City of Akron and promote regional design and development concepts that have local significance and attract outside funding.
- Provide concept drawings, technical advice and design assistance to encourage the most aesthetic, cost effective and functionally desirable solution to develop new housing and improve existing housing.
- Promote the improvement of visual and physical quality in the City's Central and Neighborhood Business Districts.

SERVICE LEVELS

The Design Division provided staff assistance on over 300 projects to City departments and the private sector. The division represented the City of Akron in the plans to rebuild and renovate all of the Akron Public Schools which will develop the schools as Community Learning Centers. They also took part in the plan development to build 20 new homes on Bisson and Cityview Avenues and 20 new homes on Honodle Avenue. The Design Division represents the City of Akron for the Ohio & Erie Canal National Heritage Corridor, Ohio & Erie State and National Scenic Byway, Natural Resources Assistance Council TAC, ODNR Task Force and Summit County Trail & Greenway 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 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
PLANNING:				
<i>Design:</i>				
City Design Administrator	1.00	1.00	1.00	1.00
Drafter	1.00	1.00	0.00	0.00
Landscape Architect	1.00	1.00	2.00	2.00
Landscape Designer	1.00	1.00	0.00	0.00
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	5.00	5.00

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

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Personal Services				
Salaries and Wages	304,333	308,807	286,676	294,480
Fringe Benefits	83,372	85,928	131,520	91,660
Total: Personal Services	387,705	394,735	418,196	386,140
Other				
Direct Expenditures	16,216	17,830	11,336	15,500
Insurance	301	0	0	
Rentals and Leases	31,915	34,454	40,073	42,920
Interfund Charges	11,455	16,335	15,847	14,700
Total: Other	59,887	68,619	67,256	73,120
Division Total:	447,592	463,354	485,452	459,260

DIVISION SOURCES OF FUNDS

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Special Revenue Fund	447,592	463,354	485,452	459,260
Division Total:	447,592	463,354	485,452	459,260

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2001 Actual Employees	2002 Actual Employees	2003 Actual Employees	2004 Original Employees
Special Revenue Fund	6.000	6.000	5.000	5.000
Division Total:	6.000	6.000	5.000	5.000

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 175 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 staff services and assistance in support of Economic Development activities, assist various City departments with appraisals, titles, site selection and comparable sites.

SERVICE LEVELS

The Development Services Division acquired 303 real estate parcels needed for improvement projects. The division maintained 290 parcels of land in various renewal and community development areas and sold 30 lots. The division also arranged construction and sale of sixteen new homes in older neighborhoods with a cumulative market value of \$1,200,000.00, and thirteen other new homes with a cumulative market value of \$995,000.00. Eleven vacant lots and four vacant homes were purchased for future home construction. The Development Services Division oversaw the clearance of 323 deteriorated houses, garages and commercial buildings and provided staff services and assistance for numerous City projects.

STAFFING

The following table provides the 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 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
PLANNING:				
<i>Development Services:</i>				
Acquisition Officer	2.00	1.00	0.00	0.00
Assistant to the Mayor	0.00	0.20	0.00	0.00
Community Development Technician	1.00	1.00	1.00	1.00
Demolition Site Improvement Inspector	2.00	2.00	2.00	2.00
Economic Development Manager	0.00	0.50	0.50	0.50
Housing Rehab. Loan Specialist	1.00	1.00	1.00	1.00
Laborer	1.00	0.00	1.00	1.00
Planning Deputy Director	0.20	0.00	0.00	0.00
Real Estate Negotiator	0.00	1.00	2.00	2.00
Relocation Officer	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	2.00	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	10.70	10.20	12.00	12.00

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

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Personal Services				
Salaries and Wages	485,779	540,884	537,080	664,880
Fringe Benefits	135,424	178,368	249,043	220,180
Total: Personal Services	621,203	719,252	786,123	885,060
Other				
Direct Expenditures	326,441	324,049	286,944	39,800
Utilities	5,020	4,336	4,086	5,500
Insurance	2,789	267	3,967	3,200
Rentals and Leases	43,507	46,968	110,829	118,690
Interfund Charges	67,561	55,405	65,952	61,250
Total: Other	445,318	431,025	471,778	228,440
Capital Outlay				
Capital Outlay	54,979	25,242	0	4,500
Total: Capital Outlay	54,979	25,242	0	4,500
Division Total:	1,121,500	1,175,519	1,257,901	1,118,000

DIVISION SOURCES OF FUNDS

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
General Fund	67,764	77,899	56,253	76,180
Special Revenue Fund	1,053,736	1,097,620	1,201,648	1,041,820
Division Total:	1,121,500	1,175,519	1,257,901	1,118,000

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2001 Actual Employees	2002 Actual Employees	2003 Actual Employees	2004 Original Employees
General Fund	1.000	1.000	1.000	1.000
Special Revenue Fund	9.700	9.200	11.000	11.000
Division Total:	10.700	10.200	12.000	12.000

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

- Assist 80 low-income elderly and/or disabled homeowners throughout the City who are in need of minor home repair, including grants and technical services.
- Assist 30 low- and moderate-income homeowners outside the Neighborhood Redevelopment and Initiative areas to improve the outside appearance of their homes by providing deferred loan funding to correct housing code violations.
- In conjunction with the Akron Health Department Lead Hazard Control Program, identify and assist 25 low-income families with young children in removing the hazard of lead paint and rehabilitating their properties.
- Provide funding and administrative support to CDC and CHDO to construct new housing units or purchase, rehabilitate and sell homes to first-time home buyers.
- Receive and process applications from 100 homeowners in Neighborhood Development Areas and Petition Areas and bring 250 homes into compliance with the City of Akron Health Code.

SERVICE LEVELS

The Housing and Community Services Division received and processed applications from 100 homeowners in Neighborhood Development Areas and Neighborhood Housing Petition areas. The division provided funding to renovate 55 homes and rental units. Additionally, the division completed 815 housing inspections and brought 580 homes into compliance with the Housing Code in a joint effort with the Akron Health Department. They also processed and assisted 145 low-income elderly and/or disabled homeowners throughout the City who were in need of minor home repair. The Housing and Community Services Division provided funding and administrative support to CDC and CHDO to construct 40 new housing units and purchased, rehabilitated and sold ten homes to first-time home buyers. In conjunction with the Akron Health Department Lead Hazard Control Program, the division assisted six low-income families with young children to reduce lead hazards in their homes.

STAFFING

The following table provides the 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 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
PLANNING:				
<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	2.00	2.00
Equal Employment Officer	0.00	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	2.00	2.00	2.00	2.00
Housing Rehab. Manager	1.00	1.00	1.00	1.00
Housing Rehab. Specialist	10.00	10.00	9.00	9.00
Housing Rehab. Supervisor	3.00	2.00	2.00	2.00
Human Resource Administrator	1.00	1.00	1.00	1.00
Real Estate Negotiator	1.00	0.00	0.00	0.00
Secretary	3.00	2.00	2.00	2.00
Total Housing and Community Services	26.40	23.40	24.40	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

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Personal Services				
Salaries and Wages	1,381,489	1,206,448	1,211,704	1,295,960
Fringe Benefits	545,884	436,823	370,347	482,330
Total: Personal Services	1,927,373	1,643,271	1,582,051	1,778,290
Other				
Direct Expenditures	66,651	73,246	75,720	76,250
Utilities	1,639	3,270	3,824	3,800
Insurance	29,969	5,359	37,548	3,400
Rentals and Leases	221,779	223,757	162,257	170,000
Interfund Charges	118,657	117,034	87,621	63,920
Total: Other	438,695	422,666	366,970	317,370
Capital Outlay				
Capital Outlay	105,932	12,955	19,990	5,000
Total: Capital Outlay	105,932	12,955	19,990	5,000
Division Total:	2,472,000	2,078,892	1,969,011	2,100,660

DIVISION SOURCES OF FUNDS

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Special Revenue Fund	2,472,000	2,078,892	1,969,011	2,100,660
Division Total:	2,472,000	2,078,892	1,969,011	2,100,660

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2001 Actual Employees	2002 Actual Employees	2003 Actual Employees	2004 Original Employees
Special Revenue Fund	26.400	23.400	24.400	24.400
Division Total:	26.400	23.400	24.400	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

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Other				
Interfund Charges	23,400,000	23,560,000	24,313,420	25,218,090
Total: Other	23,400,000	23,560,000	24,313,420	25,218,090
Division Total:	23,400,000	23,560,000	24,313,420	25,218,090

DIVISION SOURCES OF FUNDS

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Special Revenue Fund	23,400,000	23,560,000	24,313,420	25,218,090
Division Total:	23,400,000	23,560,000	24,313,420	25,218,090

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 zoning amendments to the zoning map to conform to changing land use and the *Land use and Development Guide Plan*.
- 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.
- Revise the existing Allotment & Subdivision Regulations to conform to changing conditions, both locally and nationwide, with contemporary standards.
- Prepare land use plans and development controls for special study areas.

SERVICE LEVELS

The Zoning Division prepared comments and recommendations on 125 Planning Commission items, 58 Board of Zoning Appeals items and processed zoning requests for 93 minor subdivisions in 2003. The division amended the Zoning Map to reflect the rezoning of property within the urban renewal areas and community development areas. The division has also prepared over 105 pieces of legislation for Council. The Zoning Division investigated and processed 389 violations, 128 zoning certifications, 10 performance bonds and reviewed 213 site plans in cooperation with the Plans and Permits Center, and inspected all oil/gas wells. The Zoning and Building Line Maps have been revised and will continue to be revised as necessary.

STAFFING

The following table provides the 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 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
PLANNING:				
<i>Zoning:</i>				
City Planner	3.60	5.60	5.60	5.60
Planning Aide	2.00	0.00	0.00	0.00
Secretary	2.00	2.00	1.00	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	7.90	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

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Personal Services				
Salaries and Wages	383,959	380,459	408,834	425,070
Fringe Benefits	117,117	115,660	130,879	142,250
Total: Personal Services	501,076	496,119	539,713	567,320
Other				
Direct Expenditures	8,865	7,076	28,011	7,350
Utilities	287	173	255	300
Insurance	301	762	794	800
State/County Charges			87	
Interfund Charges	30,927	60,584	49,361	30,320
Total: Other	40,380	68,595	78,508	38,770
Capital Outlay				
Capital Outlay			11,920	
Total: Capital Outlay			11,920	
Division Total:	541,456	564,714	630,141	606,090

DIVISION SOURCES OF FUNDS

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
General Fund	541,456	564,714	630,141	606,090
Division Total:	541,456	564,714	630,141	606,090

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2001 Actual Employees	2002 Actual Employees	2003 Actual Employees	2004 Original Employees
General Fund	8.900	8.900	7.900	8.900
Division Total:	8.900	8.900	7.900	8.900

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Police



POLICE DEPARTMENT

Michael Matulavich, Chief

DESCRIPTION

The Police Department, by City Charter, administratively falls within the Department of Public Safety. For operating budget purposes, however, this division is treated as a separate department. The Police Department is divided into three subdivisions: Uniform, Investigative, and Services. The Police Department's mission is to serve the community of Akron in a collaborative effort to enhance the quality of life through crime prevention, enforcement of laws, promotion of safety and reduction of fear.

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.

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 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.

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.

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.

GOALS & OBJECTIVES

- Continue working with the Crime Control Steering Committee to attack neighborhood problems of drugs and prostitution.
- Utilize state grants to fund overtime and special details to target speeding enforcement in the residential neighborhoods.
- Through the use of the new automated fingerprint identification system, the Crime Scene Unit will aggressively seek to identify individuals involved in cold case felony crimes.
- Expand the Crisis Intervention Team by 30 officers utilizing funds obtained from the Byrne Grant to more effectively respond to individuals with mental disabilities.
- Work in cooperation with the Summit County Sheriff's Office to move the City's firearms qualification and training to the County's location and close the current range on Cuyahoga Street.
- Work in collaboration with the U.S. Marshall's Service and other multi-agency task forces to continue the periodic warrants sweep targeting subjects with a propensity for violent, sex-related or weapons violations.
- Upgrade the department's web page to allow citizens to view neighborhood crime statistics and crime maps.

SERVICE LEVELS

The Akron Police Department responded to 264,008 calls for service in 2003. This was a 3.8% increase from 2002. 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 487 uniformed positions charged to the general fund operating budget with an additional 15 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 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
POLICE:				
Accounts Analyst	1.00	1.00	1.00	1.00
Account Clerk	1.00	3.00	3.00	3.00
Assistant Law Director	1.00	1.00	1.00	1.00
Crime Analyst	1.00	1.00	1.00	1.00
Health Education Specialist	1.00	1.00	1.00	1.00
Police Captain	10.00	9.00	9.00	10.00
Police Chief	1.00	1.00	1.00	1.00
Police Communication Technician	1.00	1.00	1.00	1.00
Police Communication Technician Supervisor	1.00	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	354.00	393.00	386.00	394.00
Police Records Supervisor	1.00	1.00	1.00	1.00
Police Sergeant	73.00	73.00	73.00	73.00
Secretary	40.00	36.00	38.00	39.00
Semi-Skilled Laborer	0.50	0.50	0.50	0.50
TOTAL POLICE	509.50	545.50	540.50	551.50

POLICE

ADMINISTRATION

Total for Department:

2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
42,553,401	45,347,155	46,144,885	46,244,570
42,553,401	45,347,155	46,144,885	46,244,570

POLICE

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Personal Services				
Salaries and Wages	26,213,477	28,434,358	28,859,448	29,692,020
Fringe Benefits	9,897,374	10,290,594	10,709,667	11,392,560
Total: Personal Services	36,110,851	38,724,952	39,569,115	41,084,580
Other				
Direct Expenditures	1,710,611	1,830,370	1,930,310	1,469,750
Utilities	50,701	45,430	59,242	47,990
Debt Service	639,106	634,834	630,656	517,400
Insurance	90,318	109,061	116,028	100,000
Rentals and Leases	96,281	107,740	115,539	63,200
Interfund Charges	2,957,612	3,278,160	3,355,998	2,906,100
Total: Other	5,544,629	6,005,595	6,207,773	5,104,440
Capital Outlay				
Capital Outlay	897,921	616,608	367,997	55,550
Total: Capital Outlay	897,921	616,608	367,997	55,550
Total for Department:	42,553,401	45,347,155	46,144,885	46,244,570

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2004

	Personal Services	Other	Capital Outlay	Total
General Fund	40,188,920	3,642,490	28,000	43,859,410
Special Revenue Fund	895,660	1,461,950	27,550	2,385,160
Total for Department:	41,084,580	5,104,440	55,550	46,244,570

POLICE

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
General Fund	39,402,497	41,493,137	42,543,555	43,859,410
Special Revenue Fund	3,150,904	3,854,018	3,601,330	2,385,160
Total for Department:	42,553,401	45,347,155	46,144,885	46,244,570

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	2001 Actual Employees	2002 Actual Employees	2003 Actual Employees	2004 Original Employees
General Fund	501.500	529.500	515.500	535.500
Special Revenue Fund	8.000	16.000	16.000	16.000
Total for Department:	509.500	545.500	531.500	551.500

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

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Personal Services				
Salaries and Wages	26,213,477	28,434,358	28,859,448	29,692,020
Fringe Benefits	9,897,374	10,290,594	10,709,667	11,392,560
Total: Personal Services	36,110,851	38,724,952	39,569,115	41,084,580
Other				
Direct Expenditures	1,710,611	1,830,370	1,930,310	1,469,750
Utilities	50,701	45,430	59,242	47,990
Debt Service	639,106	634,834	630,656	517,400
Insurance	90,318	109,061	116,028	100,000
Rentals and Leases	96,281	107,740	115,539	63,200
Interfund Charges	2,957,612	3,278,160	3,355,998	2,906,100
Total: Other	5,544,629	6,005,595	6,207,773	5,104,440
Capital Outlay				
Capital Outlay	897,921	616,608	367,997	55,550
Total: Capital Outlay	897,921	616,608	367,997	55,550
Division Total:	42,553,401	45,347,155	46,144,885	46,244,570

DIVISION SOURCES OF FUNDS

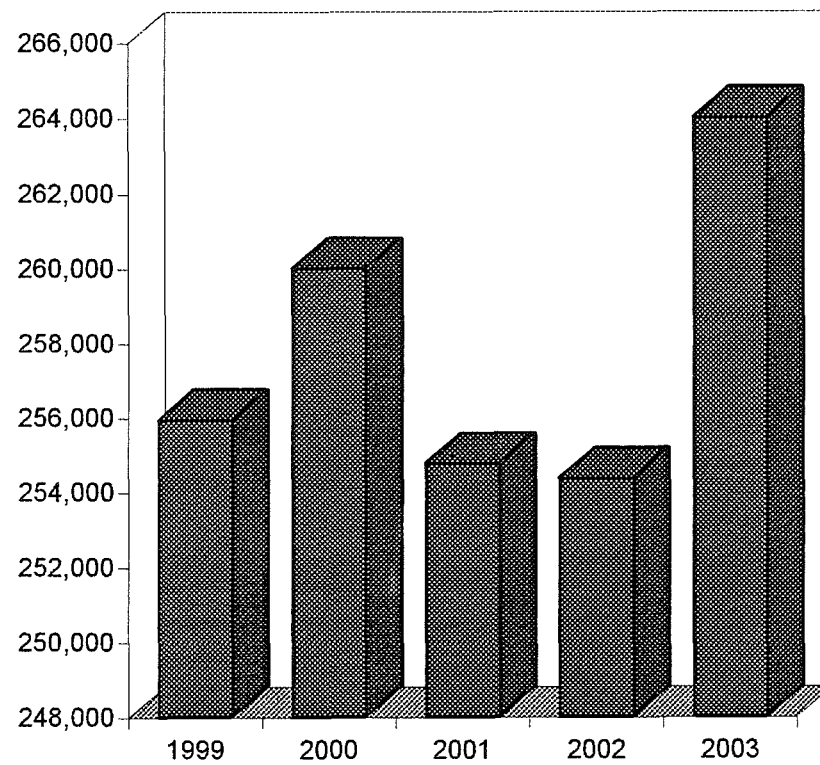
	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
General Fund	39,402,497	41,493,137	42,543,555	43,859,410
Special Revenue Fund	3,150,904	3,854,018	3,601,330	2,385,160
Division Total:	42,553,401	45,347,155	46,144,885	46,244,570

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2001 Actual Employees	2002 Actual Employees	2003 Actual Employees	2004 Original Employees
General Fund	501.500	529.500	515.500	535.500
Special Revenue Fund	8.000	16.000	16.000	16.000
Division Total:	509.500	545.500	531.500	551.500

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POLICE CALLS FOR SERVICE



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Public Health



DEPARTMENT OF PUBLIC HEALTH
J. Michael Moser, 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

- Improve health care access and opportunities for 64,000 uninsured Summit County residents through a collaborative Healthy Connections initiative.
- Enhance the department's capacity to protect the people of Akron from communicable disease, terrorism and other emergent public health problems through establishment and staffing of a new Division of Epidemiology, Communicable Disease Control and Preparedness.
- Expand dental care to the disadvantaged through the Safety Net Dental Clinic.
- Protect Akron residents from the threat of the West Nile Virus utilizing methods and chemicals that pose the lowest possible risk to the public and environment.
- Improve disease prevention and health promotion programs such as the Akron component of the Summit County Youth Tobacco Prevention Initiative and the collaboration on nutrition programs with the Akron Urban League's Minority Health Grant and the American Heart Association's Minority Outreach Committee.
- Improve existing housing stock through enforcement of the Environmental Health Housing Code, Rental Registration and Mandatory Inspection Programs.
- Further reduce childhood lead poisoning through the department's Childhood Lead Poisoning Prevention and Lead Based Paint Hazard Control Program.
- Expand the Health Department's laboratory services, facilities and equipment to address potential bioterrorism and communicable disease events.

- Work with the State Office of Vital Records to prepare and implement the new Birth and Death records format scheduled for January 1, 2005.

SERVICE LEVELS

In 2003, the Rental Registration Program registered 4,566 landlords and 30,927 rental units. The Akron Health Department also investigated 1,213 complaints, performed 3,066 re-inspections and brought 757 structures into compliance. The Environmental Health Division fogged approximately 3,256 miles of neighborhood roadways in response to the West Nile Virus. They also treated 687 breeding sites. The Safety Net Dental Clinic is now operating at its new location and during 2003 has treated over 1,000 patients. Staff of the Health Department participated in two bioterrorism and communicable disease drills and received Incident Command System (ICS) training. A mass vaccination clinic for smallpox was also completed. The Childhood Lead Poisoning program investigated 215 complaints, issued 111 orders to comply and brought 159 structures into compliance. The Akron Health Department also offered 15 eight-week Freedom From Smoking Programs at various county locations.

HEALTH

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
ADMINISTRATION	2,551,502	2,667,119	3,497,898	2,957,880
AIR QUALITY	1,198,345	1,270,226	1,428,936	1,540,220
COUNSELING SERVICES	1,287,453	1,307,840	1,256,842	1,386,470
ENVIRONMENTAL HEALTH	2,161,402	1,855,397	2,067,216	1,880,890
HEALTH DATA MANAGEMENT	922,061	954,238	1,052,901	524,620
HEALTH PROMOTION	418,947	434,965	470,919	528,870
HOUSING	2,690,569	2,789,913	2,989,395	1,859,250
LABORATORY	317,799	329,862	339,904	351,690
MEDICAL AND NURSING	4,518,887	4,532,415	4,894,439	4,278,750
Total for Department:	16,066,965	16,141,975	17,998,450	15,308,640

HEALTH

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Personal Services				
Salaries and Wages	7,442,079	7,531,133	7,841,857	8,377,640
Fringe Benefits	2,479,121	2,623,540	2,890,735	3,131,720
Total: Personal Services	9,921,200	10,154,673	10,732,592	11,509,360
Other				
Direct Expenditures	3,872,834	3,892,480	5,038,831	2,384,720
Utilities	69,279	70,880	87,490	76,580
Insurance	90,817	84,878	168,383	138,600
Rentals and Leases	202,893	222,010	266,379	299,300
Interfund Charges	1,807,594	1,717,054	1,631,655	900,080
Total: Other	6,043,417	5,987,302	7,192,738	3,799,280
Capital Outlay				
Capital Outlay	102,348	0	73,120	
Total: Capital Outlay	102,348	0	73,120	
Total for Department:	16,066,965	16,141,975	17,998,450	15,308,640

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2004

	Personal Services	Other	Capital Outlay	Total
General Fund	6,573,900	896,930		7,470,830
Special Revenue Fund	4,935,460	2,902,350		7,837,810
Total for Department:	11,509,360	3,799,280		15,308,640

HEALTH

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
General Fund	6,882,712	7,064,998	7,418,158	7,470,830
Special Revenue Fund	8,788,118	9,076,977	10,580,292	7,837,810
Trust and Agency Fund	396,135			
Total for Department:	16,066,965	16,141,975	17,998,450	15,308,640

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	2001 Actual Employees	2002 Actual Employees	2003 Actual Employees	2004 Original Employees
General Fund	101.250	100.750	98.250	102.250
Special Revenue Fund	77.250	76.750	79.250	79.250
Total for Department:	178.500	177.500	177.500	181.500

ADMINISTRATION DIVISION**J. Michael Moser, M.D., M.P.H.****DESCRIPTION**

The Administration Division provides administrative support, grant program administration and budget 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 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
PUBLIC HEALTH:				
<i>Administration:</i>				
Accounts Analyst	1.00	1.50	1.75	1.75
Clinic Assistant	1.46	1.25	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	1.50	1.00	1.50	1.50
Health Services Grants Coordinator	1.00	1.00	1.00	1.00
Medical Officer	2.00	2.00	2.00	2.00
Nutritionist	1.00	1.00	1.00	1.00
Public Health Nurse	1.00	0.00	0.00	0.00
Sanitarian	1.00	1.00	0.50	0.50
Secretary	3.37	3.88	3.88	3.88
Total Administration	18.33	17.63	17.88	17.88

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

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Personal Services				
Salaries and Wages	942,796	879,939	912,860	1,024,520
Fringe Benefits	262,749	360,444	419,131	329,900
Total: Personal Services	1,205,545	1,240,383	1,331,991	1,354,420
Other				
Direct Expenditures	1,054,295	1,114,518	1,587,160	1,336,790
Utilities	8,571	8,015	19,981	6,400
Insurance	83,452	74,359	150,997	128,700
Rentals and Leases	0	14,072	42,070	15,600
Interfund Charges	199,166	215,772	359,318	115,970
Total: Other	1,345,484	1,426,736	2,159,526	1,603,460
Capital Outlay				
Capital Outlay	473	0	6,381	
Total: Capital Outlay	473	0	6,381	
Division Total:	2,551,502	2,667,119	3,497,898	2,957,880

DIVISION SOURCES OF FUNDS

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
General Fund	1,377,815	1,369,792	1,559,292	1,401,330
Special Revenue Fund	1,173,687	1,297,327	1,938,606	1,556,550
Division Total:	2,551,502	2,667,119	3,497,898	2,957,880

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2001 Actual Employees	2002 Actual Employees	2003 Actual Employees	2004 Original Employees
General Fund	13.625	13.125	13.125	13.120
Special Revenue Fund	4.700	4.500	4.750	4.750
Division Total:	18.325	17.625	17.875	17.870

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, enforces asbestos regulations, issues open burning permits and provides community education.

STAFFING

The following table provides the 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 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
PUBLIC HEALTH:				
<i>Air Quality Management:</i>				
Accounts Analyst	0.25	0.50	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	1.00	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	2.00	2.00	2.00	2.00
Total Air Quality Management	17.25	17.50	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

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Personal Services				
Salaries and Wages	738,666	772,829	811,394	858,180
Fringe Benefits	229,552	237,104	263,031	399,280
Total: Personal Services	968,218	1,009,933	1,074,425	1,257,460
Other				
Direct Expenditures	77,156	127,747	199,566	89,200
Utilities	13,796	14,488	14,683	16,330
Insurance	2,707	3,810	3,572	4,000
Rentals and Leases	48,000	56,980	62,160	64,000
Interfund Charges	75,778	57,268	62,531	109,230
Total: Other	217,437	260,293	342,512	282,760
Capital Outlay				
Capital Outlay	12,690	0	11,999	
Total: Capital Outlay	12,690	0	11,999	
Division Total:	1,198,345	1,270,226	1,428,936	1,540,220

DIVISION SOURCES OF FUNDS

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Special Revenue Fund	1,198,345	1,270,226	1,428,936	1,540,220
Division Total:	1,198,345	1,270,226	1,428,936	1,540,220

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2001 Actual Employees	2002 Actual Employees	2003 Actual Employees	2004 Original Employees
Special Revenue Fund	17.250	17.500	17.500	17.500
Division Total:	17.250	17.500	17.500	17.500

COUNSELING DIVISION

Ronald J. Zumpano, Manager

DESCRIPTION

The Counseling Division provides numerous prevention and education 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, for adolescents and adults, 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 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
PUBLIC HEALTH:				
<i>Counseling Services:</i>				
Accounts Analyst	0.00	0.00	0.00	0.00
Alcoholic/Drug Prevention Specialist	3.00	3.00	3.00	3.00
Alcoholism Counselor	10.00	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	3.00	3.00	3.00	3.00
Total Counseling Services	20.00	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

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Personal Services				
Salaries and Wages	867,026	835,669	880,227	937,210
Fringe Benefits	288,616	282,582	294,391	340,710
Total: Personal Services	1,155,642	1,118,251	1,174,618	1,277,920
Other				
Direct Expenditures	53,690	21,172	24,444	21,000
Utilities	3,261	2,725	2,585	18,000
Insurance	301	381	397	400
Rentals and Leases	25,232	9,714	0	25,000
Interfund Charges	49,327	155,597	54,798	44,150
Total: Other	131,811	189,589	82,224	108,550
Division Total:	1,287,453	1,307,840	1,256,842	1,386,470

DIVISION SOURCES OF FUNDS

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
General Fund	288,015	319,202	341,767	387,960
Special Revenue Fund	999,438	988,638	915,075	998,510
Division Total:	1,287,453	1,307,840	1,256,842	1,386,470

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2001 Actual Employees	2002 Actual Employees	2003 Actual Employees	2004 Original Employees
General Fund	4.000	4.000	4.000	4.000
Special Revenue Fund	16.000	16.000	16.000	16.000
Division Total:	20.000	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.

	As of	As of	As of	Budget
By Department:	12/31/01	12/31/02	12/31/03	2004
PUBLIC HEALTH:				
<i>Environmental Health:</i>				
Environmental Health Administrator	1.00	1.00	1.00	1.00
Environmental Services Aide	1.00	1.00	1.00	1.00
Sanitarian	14.00	14.00	13.50	14.50
Sanitarian Supervisor	3.00	3.00	3.00	3.00
Secretary	3.00	3.00	3.00	3.00
Total Environmental Health	22.00	22.00	21.50	22.50

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

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Personal Services				
Salaries and Wages	888,165	916,158	961,727	1,018,490
Fringe Benefits	322,840	323,192	425,595	370,440
Total: Personal Services	1,211,005	1,239,350	1,387,322	1,388,930
Other				
Direct Expenditures	142,871	192,486	227,255	124,500
Utilities	2,509	2,369	2,813	2,500
Insurance	1,204	1,524	1,985	2,000
Interfund Charges	789,609	419,668	447,841	362,960
Total: Other	936,193	616,047	679,894	491,960
Capital Outlay				
Capital Outlay	14,204	0	0	
Total: Capital Outlay	14,204	0	0	
Division Total:	2,161,402	1,855,397	2,067,216	1,880,890

DIVISION SOURCES OF FUNDS

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
General Fund	1,181,143	1,227,775	1,387,843	1,358,340
Special Revenue Fund	584,124	627,622	679,373	522,550
Trust and Agency Fund	396,135			
Division Total:	2,161,402	1,855,397	2,067,216	1,880,890

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2001 Actual Employees	2002 Actual Employees	2003 Actual Employees	2004 Original Employees
General Fund	19.750	19.750	19.250	20.250
Special Revenue Fund	2.250	2.250	2.250	2.250
Division Total:	22.000	22.000	21.500	22.500

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 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
PUBLIC HEALTH:				
<i>Health Data Management:</i>				
Biostatistician	1.00	1.00	1.00	1.00
Computer Programmer Analyst	1.00	1.00	1.00	1.00
Data Entry Operator	1.00	1.00	1.00	1.00
Secretary	4.00	4.00	4.00	4.00
Vital Statistics Supervisor	1.00	0.00	1.00	1.00
Total Health Data Management	8.00	7.00	8.00	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

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Personal Services				
Salaries and Wages	251,309	250,127	290,475	289,220
Fringe Benefits	91,884	102,069	102,779	119,440
Total: Personal Services	343,193	352,196	393,254	408,660
Other				
Direct Expenditures	110,219	169,343	190,386	8,400
Utilities	5,908	7,927	9,348	7,500
Rentals and Leases	69,975	83,785	78,540	77,000
Interfund Charges	370,649	340,987	381,373	23,060
Total: Other	556,751	602,042	659,647	115,960
Capital Outlay				
Capital Outlay	22,117	0		
Total: Capital Outlay	22,117	0		
Division Total:	922,061	954,238	1,052,901	524,620

DIVISION SOURCES OF FUNDS

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
General Fund	481,481	498,182	518,851	524,620
Special Revenue Fund	440,580	456,056	534,050	
Division Total:	922,061	954,238	1,052,901	524,620

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2001 Actual Employees	2002 Actual Employees	2003 Actual Employees	2004 Original Employees
General Fund	8.000	7.000	8.000	8.000
Division Total:	8.000	7.000	8.000	8.000

HEALTH PROMOTION DIVISION
Tom Quade, Acting 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 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 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
<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	4.00	4.00
Public Health Educator	1.00	1.00	0.00	1.00
Secretary	1.63	1.62	1.62	1.62
Total Health Promotion	6.63	6.62	6.62	7.62

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

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Personal Services				
Salaries and Wages	275,034	289,639	305,173	359,970
Fringe Benefits	88,205	91,639	104,732	130,300
Total: Personal Services	363,239	381,278	409,905	490,270
Other				
Direct Expenditures	30,630	16,131	33,928	21,800
Utilities	360	200	216	300
Interfund Charges	24,718	37,356	26,870	16,500
Total: Other	55,708	53,687	61,014	38,600
Division Total:	418,947	434,965	470,919	528,870

DIVISION SOURCES OF FUNDS

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
General Fund	225,489	246,450	223,951	264,430
Special Revenue Fund	193,458	188,515	246,968	264,440
Division Total:	418,947	434,965	470,919	528,870

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2001 Actual Employees	2002 Actual Employees	2003 Actual Employees	2004 Original Employees
General Fund	3.625	3.625	2.625	3.630
Special Revenue Fund	3.000	3.000	4.000	4.000
Division Total:	6.625	6.625	6.625	7.630

HOUSING DIVISION

Duane Groeger, 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 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
<u>PUBLIC HEALTH:</u>				
<i>Housing:</i>				
Accounts Analyst	0.50	0.50	0.50	0.50
Clinic Assistant	0.50	0.50	0.50	0.50
Computer Programmer	1.00	1.00	1.00	1.00
Environmental Services Aide	1.00	1.00	2.00	2.00
Health Education Specialist	0.50	0.50	1.50	1.50
Housing Administrator	1.00	0.00	0.00	1.00
Public Health Nurse	0.50	0.50	0.50	0.50
Sanitarian	12.00	12.00	11.00	11.00
Sanitarian Supervisor	5.00	5.00	5.00	4.00
Secretary	7.00	6.50	6.50	6.50
Semi-Skilled Laborer	0.50	0.50	0.50	0.50
Total Housing	29.50	28.00	29.00	29.00

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

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Personal Services				
Salaries and Wages	1,102,912	1,135,670	1,111,661	1,181,090
Fringe Benefits	365,038	412,830	395,099	460,070
Total: Personal Services	1,467,950	1,548,500	1,506,760	1,641,160
Other				
Direct Expenditures	1,034,780	1,093,650	1,327,015	97,730
Utilities	8,751	9,534	10,285	7,300
Insurance	2,852	1,524	7,229	400
Rentals and Leases	12,562	8,360	9,120	10,000
Interfund Charges	136,215	128,345	128,986	102,660
Total: Other	1,195,160	1,241,413	1,482,635	218,090
Capital Outlay				
Capital Outlay	27,459	0	0	
Total: Capital Outlay	27,459	0	0	
Division Total:	2,690,569	2,789,913	2,989,395	1,859,250

DIVISION SOURCES OF FUNDS

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
General Fund	985,468	1,039,210	923,985	959,410
Special Revenue Fund	1,705,101	1,750,703	2,065,410	899,840
Division Total:	2,690,569	2,789,913	2,989,395	1,859,250

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2001 Actual Employees	2002 Actual Employees	2003 Actual Employees	2004 Original Employees
General Fund	17.850	15.850	15.850	15.850
Special Revenue Fund	11.650	12.150	13.150	13.150
Division Total:	29.500	28.000	29.000	29.000

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 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
<u>PUBLIC HEALTH:</u>				
<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

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Personal Services				
Salaries and Wages	193,380	206,022	217,049	230,110
Fringe Benefits	63,224	66,819	73,725	84,170
Total: Personal Services	256,604	272,841	290,774	314,280
Other				
Direct Expenditures	38,055	41,078	35,772	30,500
Rentals and Leases	744	783	199	800
Interfund Charges	11,195	15,160	13,159	6,110
Total: Other	49,994	57,021	49,130	37,410
Capital Outlay				
Capital Outlay	11,201			
Total: Capital Outlay	11,201			
Division Total:	317,799	329,862	339,904	351,690

DIVISION SOURCES OF FUNDS

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
General Fund	317,799	329,862	339,904	351,690
Division Total:	317,799	329,862	339,904	351,690

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2001 Actual Employees	2002 Actual Employees	2003 Actual Employees	2004 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**Christine Johnson, 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 and immunizations.

STAFFING

The following table provides the 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 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
By Department:				
PUBLIC HEALTH:				
<i>Medical & Nursing:</i>				
Account Clerk	2.00	2.00	1.00	2.00
Accounts Analyst	0.25	0.50	0.25	0.25
Clinic Assistant	6.04	6.25	6.25	6.25
Consumer Services Clerk	1.00	1.00	1.00	1.00
Health Education Specialist	2.00	1.50	1.00	1.00
Intake Clerk	1.00	1.00	1.00	1.00
Office Manager	1.00	1.00	1.00	1.00
Public Health Nurse	17.50	19.50	20.50	20.50
Public Health Nurse Practitioner	1.00	1.00	1.00	1.00
Public Health Nursing Manager	1.00	1.00	0.00	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	8.00	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	51.79	53.75	52.00	54.00

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

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Personal Services				
Salaries and Wages	2,182,791	2,245,080	2,351,291	2,478,850
Fringe Benefits	767,013	746,861	812,252	897,410
Total: Personal Services	2,949,804	2,991,941	3,163,543	3,376,260
Other				
Direct Expenditures	1,331,138	1,116,355	1,413,305	654,800
Utilities	26,123	25,622	27,579	18,250
Insurance	301	3,280	4,203	3,100
Rentals and Leases	46,380	48,316	74,290	106,900
Interfund Charges	150,937	346,901	156,779	119,440
Total: Other	1,554,879	1,540,474	1,676,156	902,490
Capital Outlay				
Capital Outlay	14,204	0	54,740	
Total: Capital Outlay	14,204	0	54,740	
Division Total:	4,518,887	4,532,415	4,894,439	4,278,750

DIVISION SOURCES OF FUNDS

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
General Fund	2,025,502	2,034,525	2,122,565	2,223,050
Special Revenue Fund	2,493,385	2,497,890	2,771,874	2,055,700
Division Total:	4,518,887	4,532,415	4,894,439	4,278,750

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2001 Actual Employees	2002 Actual Employees	2003 Actual Employees	2004 Original Employees
General Fund	29.400	32.400	30.400	32.400
Special Revenue Fund	22.400	21.350	21.600	21.600
Division Total:	51.800	53.750	52.000	54.000

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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

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
BUILDING INSPECTION	1,684,437	1,631,338	1,550,912	1,639,100
COMMUNICATIONS	1,341,949	1,411,881	1,350,089	1,466,210
CORRECTIONS	7,969,802	8,476,065	8,785,922	9,100,000
DISASTER SERVICES	168	1,738	570	35,000
POLICE/FIRE COMMUNICATIONS	4,108,283	3,958,192	4,116,634	4,445,820
TRAFFIC ENGINEERING	2,722,808	2,783,000	2,664,877	2,684,780
WEIGHTS AND MEASURES	224,820	233,786	248,530	258,910
Total for Department:	18,052,267	18,496,000	18,717,534	19,629,820

SAFETY

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Personal Services				
Salaries and Wages	5,888,704	6,049,740	6,142,455	6,579,070
Fringe Benefits	2,077,827	2,184,679	2,194,375	2,444,400
Total: Personal Services	7,966,531	8,234,419	8,336,830	9,023,470
Other				
Direct Expenditures	8,830,449	9,194,072	9,548,418	9,822,950
Utilities	329,524	319,875	294,185	286,600
Debt Service	7,774	7,408	7,369	7,640
Insurance	23,255	29,907	37,279	38,510
State/County Charges	845		570	1,140
Rentals and Leases				32,000
Interfund Charges	722,584	577,238	458,580	391,540
Total: Other	9,914,431	10,128,500	10,346,401	10,580,380
Capital Outlay				
Capital Outlay	171,305	133,081	34,303	25,970
Total: Capital Outlay	171,305	133,081	34,303	25,970
Total for Department:	18,052,267	18,496,000	18,717,534	19,629,820

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2004

	Personal Services	Other	Capital Outlay	Total
General Fund	8,073,930	10,296,530	22,500	18,392,960
Special Revenue Fund	949,540	283,850	3,470	1,236,860
Total for Department:	9,023,470	10,580,380	25,970	19,629,820

SAFETY

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
General Fund	16,705,184	17,273,767	17,541,390	18,392,960
Special Revenue Fund	1,347,083	1,222,233	1,176,144	1,236,860
Total for Department:	18,052,267	18,496,000	18,717,534	19,629,820

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	2001 Actual Employees	2002 Actual Employees	2003 Actual Employees	2004 Original Employees
General Fund	132.000	133.000	130.000	142.000
Special Revenue Fund	15.000	14.000	14.000	15.000
Total for Department:	147.000	147.000	144.000	157.000

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

- Complete inspections within three business days of the requests.
- Meet with the Service Director and the Akron Architectural Group Design Consortium to plan implementation of the preliminary plan review.
- Hold quarterly Contractor License Board meetings to review citizen complaints.
- Participate in World Class Organization for the implementation of Building Inspection permits and inspections in the new Customer Service Response system.

SERVICE LEVELS

The Building Inspection Division performs approximately 20,000 inspections annually and issues approximately 13,000 permits annually, accounting for annual revenues of approximately \$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 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
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	0.00	1.00	1.00
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	0.00	0.00
Plumbing Inspector	1.00	1.00	1.00	2.00
Total Building Inspection	23.00	21.00	21.00	22.00

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

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Personal Services				
Salaries and Wages	1,109,730	1,083,006	1,043,469	1,130,410
Fringe Benefits	322,668	378,488	357,987	383,990
Total: Personal Services	1,432,398	1,461,494	1,401,456	1,514,400
Other				
Direct Expenditures	47,968	62,468	47,897	40,500
Utilities	3,739	3,148	2,596	3,500
Insurance	5,716	7,238	7,145	7,600
Interfund Charges	137,884	96,990	91,818	73,100
Total: Other	195,307	169,844	149,456	124,700
Capital Outlay				
Capital Outlay	56,732	0	0	
Total: Capital Outlay	56,732	0	0	
Division Total:	1,684,437	1,631,338	1,550,912	1,639,100

DIVISION SOURCES OF FUNDS

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
General Fund	1,627,705	1,631,338	1,550,912	1,639,100
Special Revenue Fund	56,732	0	0	
Division Total:	1,684,437	1,631,338	1,550,912	1,639,100

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2001 Actual Employees	2002 Actual Employees	2003 Actual Employees	2004 Original Employees
General Fund	23.000	21.000	21.000	22.000
Division Total:	23.000	21.000	21.000	22.000

COMMUNICATIONS

Kevin Read, 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, closed circuit televisions, 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 400 sheath miles and more than 6,100 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; a network of nearly 200 fire alarm boxes located on city streets and within buildings 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 to protect against fire, intrusion, and the personal safety of City employees.

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, data, call accounting and radio needs for the Customer Service Request Center.
- 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 installation and maintenance for the combined City of Akron/Summit County radio system.

SERVICE LEVELS

During 2003, the Communications Division responded to more than 3,700 requests for service. The division extended the outside cable plant to accommodate voice and data service to the new Mud Run Golf Course, the Arlington Street Dental Clinic and to the Akron Zoological Park Welcome Center. The division also installed voice and data wiring and telephones for all three locations. The Communications Division also installed fiber optic cable from Water Pollution Control to the Hardy Road radio tower site. This will provide a high-speed data circuit over a microwave and fiber optic link between Water Pollution Control and the Municipal Building, eliminating the recurring charges associated with leased lines. The City of Akron will experience savings of more than \$26,400 in annual recurring line charges by these extensions of the outside cable plant. During 2003, 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 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
PUBLIC SAFETY:				
<i>Communications:</i>				
Cable & Line Utilityworker	0.00	0.00	0.00	0.00
Communications Manager	1.00	0.00	0.00	1.00
Communications Supervisor	1.00	1.00	1.00	1.00
Communications Technician	6.00	7.00	7.00	7.00
Radio Communications Supervisor	1.00	1.00	1.00	1.00
Radio Technician	4.00	4.00	4.00	4.00
Secretary	2.00	2.00	2.00	2.00
Signal Line Foreman	1.00	1.00	1.00	1.00
Signal Lineworker	3.00	3.00	3.00	3.00
Total Communications	19.00	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

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Personal Services				
Salaries and Wages	771,470	739,289	755,346	827,260
Fringe Benefits	242,338	375,902	295,610	309,840
Total: Personal Services	1,013,808	1,115,191	1,050,956	1,137,100
Other				
Direct Expenditures	148,195	149,751	150,523	147,410
Utilities	53,466	45,990	49,390	60,220
Debt Service	7,774	7,408	7,369	7,640
Insurance	5,915	5,714	11,140	11,700
State/County Charges	845		570	1,140
Rentals and Leases				32,000
Interfund Charges	75,825	73,620	66,980	54,000
Total: Other	292,020	282,483	285,972	314,110
Capital Outlay				
Capital Outlay	36,121	14,207	13,161	15,000
Total: Capital Outlay	36,121	14,207	13,161	15,000
Division Total:	1,341,949	1,411,881	1,350,089	1,466,210

DIVISION SOURCES OF FUNDS

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
General Fund	1,324,679	1,411,881	1,350,089	1,466,210
Special Revenue Fund	17,270		0	
Division Total:	1,341,949	1,411,881	1,350,089	1,466,210

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2001 Actual Employees	2002 Actual Employees	2003 Actual Employees	2004 Original Employees
General Fund	19.000	19.000	19.000	20.000
Division Total:	19.000	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

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Other				
Direct Expenditures	7,969,802	8,476,065	8,785,922	9,100,000
Total: Other	7,969,802	8,476,065	8,785,922	9,100,000
Division Total:	7,969,802	8,476,065	8,785,922	9,100,000

DIVISION SOURCES OF FUNDS

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
General Fund	7,969,802	8,476,065	8,785,922	9,100,000
Division Total:	7,969,802	8,476,065	8,785,922	9,100,000

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

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Other				
Direct Expenditures	0	996	0	30,000
Utilities			435	
Interfund Charges	168	742	135	5,000
Total: Other	168	1,738	570	35,000
Division Total:	168	1,738	570	35,000

DIVISION SOURCES OF FUNDS

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
General Fund	168	1,738	570	35,000
Division Total:	168	1,738	570	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.
- Evaluate impact of 311 on the Communications Center.
- Provide 24-hour computer support coverage.
- Up-grade phone equipment to allow wireless 911 call information
- 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 2003 the Combined Dispatch Center handled 412,929 seven digit and 148,169 911 calls for police and/or fire/emergency medical assistance. These calls resulted in the handling by dispatchers of 264,008 Police incidences and 36,634 Fire/EMS incidences. Combined Dispatch co-located the Summit County Sheriff's radio room on the fifth floor and moved to a new radio operating platform with Summit County in 2003.

STAFFING

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

By Department:	As of 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
PUBLIC SAFETY:				
<i>Police-Fire Communications Center:</i>				
Computer Programmer	0.00	0.00	0.00	0.00
Computer Programmer Analyst	2.00	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	56.00	56.00	56.00
Safety Communication Trainee	2.00	1.00	1.00	9.00
Secretary	2.00	2.00	1.00	2.00
Total Police-Fire Communications Center	67.00	69.00	68.00	77.00

SAFETY

DIVISION: POLICE/FIRE COMMUNICATIONS

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

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Personal Services				
Salaries and Wages	2,501,992	2,623,624	2,697,877	2,926,130
Fringe Benefits	931,516	908,789	971,031	1,131,150
Total: Personal Services	3,433,508	3,532,413	3,668,908	4,057,280
Other				
Direct Expenditures	408,032	214,203	326,634	286,200
Utilities	21,740	15,522	15,841	16,680
Insurance	301	1,198	1,385	1,410
Interfund Charges	244,702	124,219	103,866	76,750
Total: Other	674,775	355,142	447,726	381,040
Capital Outlay				
Capital Outlay	0	70,637	0	7,500
Total: Capital Outlay	0	70,637	0	7,500
Division Total:	4,108,283	3,958,192	4,116,634	4,445,820

DIVISION SOURCES OF FUNDS

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
General Fund	4,108,283	3,958,192	4,116,634	4,445,820
Division Total:	4,108,283	3,958,192	4,116,634	4,445,820

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2001 Actual Employees	2002 Actual Employees	2003 Actual Employees	2004 Original Employees
General Fund	67.000	69.000	68.000	77.000
Division Total:	67.000	69.000	68.000	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 six to eight flasher intersections or warning flashers at safety-sensitive locations including school zones.
- Execute ten to twenty safety upgrade projects.
- Renovate 30 to 40 intersections by upgrading traffic signal controllers and/or repaint signal heads in order to enhance Akron's traffic control system.
- Install 300 new electronic parking meters and provide additional ticketing in the Central Business District. Also, explore the feasibility of installing a multi-bay parking meter system in the Central Business District area.

SERVICE LEVELS

During 2003 the Traffic Engineering Division replaced 3,300 red LED traffic signal bulbs, which will reduce electric costs by 90%. Line crews installed 5 new signal installations. The division also manufactured 2,700 signs and installed 2,000 signs. During the year, crews striped over 300 miles of city streets and 27 miles of freeway. The division also installed special signs and striping for the Air Show, Akron Arts Expo, All-American Soap Box Derby, NEC Invitational, and the Akron Road Runner Marathon.

STAFFING

The following table provides the 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 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
<i>Traffic Engineering:</i>				
Cable & Line Utilityworker	1.00	1.00	0.00	0.00
Civil Engineer	1.00	1.00	1.00	1.00
Drafter	1.00	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	2.00	3.00
Secretary\	2.00	2.00	2.00	2.00
Signal Line Foreman	1.00	1.00	1.00	1.00
Signal Lineworker	4.00	3.00	3.00	4.00
Traffic Engineer	1.00	1.00	1.00	1.00
Traffic Engineering Aide	1.00	1.00	1.00	1.00
Traffic Marker	7.00	7.00	7.00	7.00
Traffic Marking Foreman	0.00	1.00	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 System Design Technician	1.00	1.00	1.00	1.00
Traffic Technician	1.00	1.00	1.00	1.00
Total Traffic Engineering	34.00	34.00	32.00	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

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Personal Services				
Salaries and Wages	1,349,332	1,441,834	1,475,242	1,518,750
Fringe Benefits	531,308	469,544	512,407	554,510
Total: Personal Services	1,880,640	1,911,378	1,987,649	2,073,260
Other				
Direct Expenditures	252,173	287,577	234,221	214,400
Utilities	248,171	252,701	223,307	203,600
Insurance	10,419	14,606	16,418	16,600
Interfund Charges	252,953	268,501	182,140	173,450
Total: Other	763,716	823,385	656,086	608,050
Capital Outlay				
Capital Outlay	78,452	48,237	21,142	3,470
Total: Capital Outlay	78,452	48,237	21,142	3,470
Division Total:	2,722,808	2,783,000	2,664,877	2,684,780

DIVISION SOURCES OF FUNDS

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
General Fund	1,449,727	1,560,767	1,488,733	1,447,920
Special Revenue Fund	1,273,081	1,222,233	1,176,144	1,236,860
Division Total:	2,722,808	2,783,000	2,664,877	2,684,780

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2001 Actual Employees	2002 Actual Employees	2003 Actual Employees	2004 Original Employees
General Fund	19.000	20.000	18.000	19.000
Special Revenue Fund	15.000	14.000	14.000	15.000
Division Total:	34.000	34.000	32.000	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

- Give three Weights and Measures informational talks to various community organizations and distribute handouts to various sites.
- Research whether the use of laptop computers in field operations will improve efficiency versus the cost factor.
- Investigate the various Weights and Measures software programs for suitability and cost effectiveness.

SERVICE LEVELS

During 2003, the Weights and Measures Division completed the inspection of all gasoline service stations (1,561 pumps) in the City of Akron and randomly retested 35% of them. In addition, the division performed volume tests on 179 packages, tested 743 small scales, and tested 770 packages of mulch from five manufacturers.

STAFFING

The following table provides the 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 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
By Department:				
<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

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Personal Services				
Salaries and Wages	156,180	161,987	170,521	176,520
Fringe Benefits	49,997	51,956	57,340	64,910
Total: Personal Services	206,177	213,943	227,861	241,430
Other				
Direct Expenditures	4,279	3,012	3,221	4,440
Utilities	2,408	2,514	2,616	2,600
Insurance	904	1,151	1,191	1,200
Interfund Charges	11,052	13,166	13,641	9,240
Total: Other	18,643	19,843	20,669	17,480
Division Total:	224,820	233,786	248,530	258,910

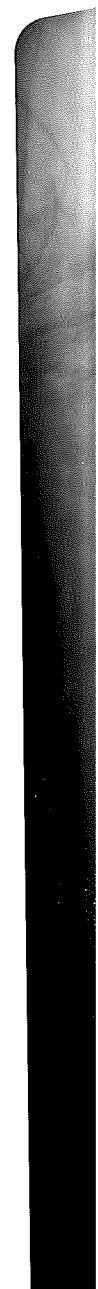
DIVISION SOURCES OF FUNDS

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
General Fund	224,820	233,786	248,530	258,910
Division Total:	224,820	233,786	248,530	258,910

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2001 Actual Employees	2002 Actual Employees	2003 Actual Employees	2004 Original Employees
General Fund	4.000	4.000	4.000	4.000
Division Total:	4.000	4.000	4.000	4.000

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Public Service



DEPARTMENT OF PUBLIC SERVICE
Gerald Holland, Director of Public Service
Lunzy Armstrong, Deputy Director of Public Service
Jeff Fusco, Deputy Director of Public Service
Michael Testa, Operations Research Coordinator

DESCRIPTION

The Department of Public Service is the largest City of Akron department and is staffed with more than 35% of the municipal workforce. The department provides water and sewer utilities, maintains streets, parks, public facilities and the motorized equipment fleet, and picks up waste and recyclable materials. This department also provides all recreational services and performs all engineering activities. In addition, both municipal golf courses and the City-owned airport are part of this department.

BUDGET COMMENTS

The 2004 Operating Budget funds 894 full-time positions and provides adequate resources to operate the various divisions within the department. Funding levels have been established in coordination with the City's overall goal of conservative fiscal responsibility.

SERVICE

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
AIRPORT	778,981	749,036	931,384	816,490
BUILDING MAINTENANCE	3,993,459	4,336,000	3,929,431	3,258,180
CUSTOMER SERVICE	1,000,981	1,056,054	1,114,002	1,117,090
ENGINEERING BUREAU	9,801,614	9,680,118	9,534,149	6,705,790
ENGINEERING SERVICES	207,946	315,007	265,277	274,630
GOLF COURSE	938,036	904,841	1,599,273	1,514,650
HIGHWAY MAINTENANCE	12,498,215	10,245,177	11,699,805	10,063,110
MOTOR EQUIPMENT	6,703,513	6,582,586	6,919,030	7,085,490
OFF-STREET PARKING	4,159,639	4,295,325	4,293,909	4,440,650
OIL AND GAS	385,204	252,582	190,628	223,110
PARKS MAINTENANCE	3,571,377	3,937,233	3,553,430	3,277,780
PLANS AND PERMITS	321,973	256,819	231,074	315,980
PUBLIC WORKS ADMINISTRATION	422,806	518,453	576,054	661,180
RECREATION	4,090,631	3,918,600	3,922,640	3,668,510
RECYCLING	820,779	805,767	873,453	826,210
SANITATION	7,384,990	8,265,201	8,338,336	9,209,890
SERVICE DIRECTOR'S OFFICE	844,628	827,949	893,595	941,770
SEWER	32,340,779	33,995,345	34,217,090	35,335,690
STREET and HIGHWAY LIGHTING	1,804,242	1,725,551	1,593,238	4,150,320
STREET CLEANING	5,306,932	5,670,602	5,103,734	4,565,130
SUPPORT OF ZOO BOARD	65,567	0		
WATER	35,946,899	41,997,434	42,912,894	34,817,980
Total for Department:	133,389,191	140,335,680	142,692,426	133,269,630

SERVICE

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Personal Services				
Salaries and Wages	36,371,148	36,648,311	37,593,878	40,049,270
Fringe Benefits	12,664,648	12,492,864	13,429,111	14,907,140
Total: Personal Services	49,035,796	49,141,175	51,022,989	54,956,410
Other				
Direct Expenditures	24,851,055	26,096,293	26,588,040	27,256,440
Utilities	9,031,653	9,782,808	9,876,226	11,092,700
Debt Service	18,750,263	18,917,620	19,849,209	20,228,360
Insurance	439,975	883,044	897,362	952,750
State/County Charges	293,103	367,654	381,253	409,450
Rentals and Leases	350,074	367,236	395,834	500,060
Interfund Charges	25,174,530	23,914,617	23,126,506	17,618,960
Total: Other	78,890,653	80,329,272	81,114,430	78,058,720
Capital Outlay				
Capital Outlay	5,462,742	10,865,233	10,555,007	254,500
Total: Capital Outlay	5,462,742	10,865,233	10,555,007	254,500
Total for Department:	133,389,191	140,335,680	142,692,426	133,269,630

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2004

	Personal Services	Other	Capital Outlay	Total
General Fund	13,000,320	12,939,880		25,940,200
Special Revenue Fund	8,510,600	8,977,200		17,487,800
Enterprise Fund	24,678,450	51,257,400	114,500	76,050,350
Internal Service Fund	8,767,040	4,884,240	140,000	13,791,280
Total for Department:	54,956,410	78,058,720	254,500	133,269,630

SERVICE

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
General Fund	25,228,079	24,723,075	25,166,408	25,940,200
Special Revenue Fund	18,374,111	18,654,969	19,360,736	17,487,800
Enterprise Fund	73,309,472	80,738,372	81,712,103	76,050,350
Internal Service Fund	16,477,529	16,219,264	16,453,179	13,791,280
Total for Department:	133,389,191	140,335,680	142,692,426	133,269,630

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	2001 Actual Employees	2002 Actual Employees	2003 Actual Employees	2004 Original Employees
General Fund	198.500	196.500	192.000	199.500
Special Revenue Fund	132.000	130.500	125.000	132.500
Enterprise Fund	363.500	357.000	351.000	377.000
Internal Service Fund	124.000	127.000	124.000	125.000
Total for Department:	818.000	811.000	792.000	834.000

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

GOALS & OBJECTIVES

- Install and implement enhanced security equipment and procedures by December 1, 2004, contingent on FAA grant funding.
- Transfer the FAA advisory circular library to appropriate computer software.
- Apply initial herbicide application to all light bases, fence lines and marker boxes to reduce trim mowing by May 31, 2004.

SERVICE LEVELS

The airport hosted a successful air show in 2003 – drawing more than 50,000 visitors.

STAFFING

The following table provides the 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 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
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

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Personal Services				
Salaries and Wages	239,602	252,786	261,175	268,310
Fringe Benefits	75,649	78,578	86,672	97,370
Total: Personal Services	315,251	331,364	347,847	365,680
Other				
Direct Expenditures	37,469	47,598	68,943	51,940
Utilities	13,451	13,812	11,597	13,500
Insurance	8,415	19,651	20,568	39,600
State/County Charges	0	13,385		
Interfund Charges	376,685	323,226	320,739	345,770
Total: Other	436,020	417,672	421,847	450,810
Capital Outlay				
Capital Outlay	27,710	0	161,690	
Total: Capital Outlay	27,710	0	161,690	
Division Total:	778,981	749,036	931,384	816,490

DIVISION SOURCES OF FUNDS

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
General Fund	300,000	270,000	260,775	284,970
Special Revenue Fund	27,710	0	161,690	
Enterprise Fund	451,271	479,036	508,919	531,520
Division Total:	778,981	749,036	931,384	816,490

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2001 Actual Employees	2002 Actual Employees	2003 Actual Employees	2004 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

- Implement beneficial ideas, techniques, and equipment that were identified during last year's review of private sector custodial operations.
- Update custodial carts with new industry standard carts.
- Develop and provide to employees at each facility a guide detailing all preventative maintenance for which each individual is responsible.

SERVICE LEVELS

In 2003, the Building Maintenance Division completed various improvements and daily maintenance to the City's 3,561,000 sq. ft. of public facilities. The division also prepared 46 playgrounds, 53 tennis courts, 50 basketball courts, and 3 swimming pools for summer-time activities.

STAFFING

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

By Department:	As of 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
<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	12.00	0.00	0.00
Custodian	2.00	2.00	13.00	14.00
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	0.00	0.00	1.00
Heating & Air Conditioning Repairer	2.00	2.00	2.00	2.00
Maintenance Repairer	7.00	6.00	5.00	6.00
Secretary	2.00	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	38.00	33.00	31.00	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

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Personal Services				
Salaries and Wages	1,161,588	1,184,583	1,127,331	1,198,750
Fringe Benefits	455,275	490,115	464,080	499,580
Total: Personal Services	1,616,863	1,674,698	1,591,411	1,698,330
Other				
Direct Expenditures	1,279,175	1,510,305	1,138,840	671,200
Utilities	943,855	900,563	1,013,382	804,590
Insurance	18,100	35,928	17,822	18,800
State/County Charges	1,959	65,869	8,070	5,000
Rentals and Leases	1,182	326	71	
Interfund Charges	109,828	135,356	159,835	60,260
Total: Other	2,354,099	2,648,347	2,338,020	1,559,850
Capital Outlay				
Capital Outlay	22,497	12,955	0	
Total: Capital Outlay	22,497	12,955	0	
Division Total:	3,993,459	4,336,000	3,929,431	3,258,180

DIVISION SOURCES OF FUNDS

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
General Fund	3,340,662	3,493,068	3,320,458	3,176,380
Special Revenue Fund	652,797	842,932	608,973	81,800
Division Total:	3,993,459	4,336,000	3,929,431	3,258,180

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2001 Actual Employees	2002 Actual Employees	2003 Actual Employees	2004 Original Employees
General Fund	36.500	31.500	30.000	32.500
Special Revenue Fund	1.500	1.500	1.000	1.500
Division Total:	38.000	33.000	31.000	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

- Offer low-cost spaying and neutering of cats to low-income citizens in partnership with the Summit County Veterinary Medical Society.
- Conduct low-cost micro-chipping of dogs and cats in partnership with the Summit County Veterinary Medical Society.
- Refine and improve customer service response methods and procedures as used by nuisance enforcement.

SERVICE LEVELS

The Customer Service Division handles 65,000 calls per year from the general public. More than 11,000 of these calls were specific service-related issues. These issues range from complaints for junk cars and high weeds to stray animals.

STAFFING

The following table provides the 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 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
<i>Customer Service:</i>				
Animal Control Warden	5.00	5.00	4.00	4.00
Customer Complaint Clerk	5.00	4.00	4.00	4.00
Customer Service Administrator	0.00	1.00	1.00	1.00
Customer Services Coordinator	1.00	0.00	1.00	1.00
Customer Service Inspector	0.00	0.00	2.00	2.00
Messenger	0.00	0.00	1.00	1.00
Public Projects Crew Leader	2.00	2.00	2.00	2.00
Secretary	0.00	0.00	1.00	1.00
Total Customer Service	13.00	12.00	16.00	16.00

SERVICE

DIVISION: CUSTOMER SERVICE

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

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Personal Services				
Salaries and Wages	470,306	504,027	541,485	590,130
Fringe Benefits	156,786	173,856	199,090	235,250
Total: Personal Services	627,092	677,883	740,575	825,380
Other				
Direct Expenditures	242,882	269,164	205,634	188,710
Utilities	5,081	5,021	1,352	18,700
Insurance	5,415	11,041	7,939	7,600
Interfund Charges	77,408	92,945	158,502	76,700
Total: Other	330,786	378,171	373,427	291,710
Capital Outlay				
Capital Outlay	43,103	0	0	
Total: Capital Outlay	43,103	0	0	
Division Total:	1,000,981	1,056,054	1,114,002	1,117,090

DIVISION SOURCES OF FUNDS

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
General Fund	854,934	965,475	976,933	968,530
Special Revenue Fund	146,047	90,579	137,069	148,560
Division Total:	1,000,981	1,056,054	1,114,002	1,117,090

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2001 Actual Employees	2002 Actual Employees	2003 Actual Employees	2004 Original Employees
General Fund	13.000	12.000	14.000	14.000
Special Revenue Fund			2.000	2.000
Division Total:	13.000	12.000	16.000	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, facilities, and properties.

GOALS & OBJECTIVES

- Conduct an in-house Project Manager/Designer seminar for the Design and Environmental Division staff.
- Implement World Class Organization practices.
- Develop a Storm Water Task Force to develop procedures to evaluate complaints from residents concerning storm water issues.

SERVICE LEVELS

In 2003, the Engineering Bureau began using an on-line plan room from its site on the Internet. Contractors can view and purchase construction documents, review upcoming projects for bid, and view results of recent bid openings. The bureau completed construction of the Mud Run Golf Course and Training Facility and the Customer Service Response (311 Call Center) facility. They also implemented the Citywide Sidewalk Program and submitted OPWC applications for nine projects.

STAFFING

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

By Funding Sources:	As of 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
PUBLIC SERVICE:				
<i>Engineering Bureau:</i>				
Account Clerk	2.00	2.00	2.00	2.00
Applications Programmer	0.00	0.00	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	15.00	15.00	15.00	15.00
Construction Materials Lab Supervisor	1.00	1.00	1.00	1.00
Drafter	4.00	3.00	1.00	1.00
Engineering Administrative Services				
Manager	1.00	1.00	1.00	1.00
Engineering Aide	1.00	1.00	0.00	0.00
Engineering Construction Manager	1.00	1.00	1.00	1.00
Engineering Design Manager	1.00	1.00	1.00	1.00
Engineering Environmental Manager	1.00	1.00	1.00	1.00
Engineering Project Coordinator	5.00	4.00	5.00	5.00
Engineering Technician	35.00	34.00	34.00	34.00
Landscape Technician	0.00	1.00	1.00	1.00
Secretary	3.00	4.00	4.00	4.00
Senior Engineer	2.00	2.00	2.00	2.00
Survey Projects Supervisor	1.00	1.00	1.00	1.00
Surveyor	1.00	1.00	1.00	1.00
Surveyor Aide/Technician	1.00	2.00	2.00	2.00
Total Engineering Bureau	79.00	79.00	79.00	79.00

SERVICE

DIVISION: ENGINEERING BUREAU

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

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Personal Services				
Salaries and Wages	4,197,445	4,087,573	4,179,496	4,507,080
Fringe Benefits	1,268,839	1,218,609	1,302,844	1,509,850
Total: Personal Services	5,466,284	5,306,182	5,482,340	6,016,930
Other				
Direct Expenditures	275,271	268,612	129,680	124,650
Utilities	19,099	24,028	17,792	18,730
Debt Service	21,379	20,371	20,267	21,010
Insurance	9,626	13,334	13,496	13,490
Rentals and Leases	9,582	9,582	0	
Interfund Charges	3,950,172	3,963,185	3,864,974	494,980
Total: Other	4,285,129	4,299,112	4,046,209	672,860
Capital Outlay				
Capital Outlay	50,201	74,824	5,600	16,000
Total: Capital Outlay	50,201	74,824	5,600	16,000
Division Total:	9,801,614	9,680,118	9,534,149	6,705,790

DIVISION SOURCES OF FUNDS

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Special Revenue Fund	13,394	43,440		
Internal Service Fund	9,788,220	9,636,678	9,534,149	6,705,790
Division Total:	9,801,614	9,680,118	9,534,149	6,705,790

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2001 Actual Employees	2002 Actual Employees	2003 Actual Employees	2004 Original Employees
Internal Service Fund	79.000	79.000	79.000	79.000
Division Total:	79.000	79.000	79.000	79.000

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.
- Revise the "Regulations for Construction and Special Activities in Street Right-of-Ways."
- Prepare bid specifications for safety fencing along the railroad tracks on the westerly side of Wolf Ledges Parkway and manage the resulting installation contract.
- Manage the construction contract of the Airport Storage Building.
- Arrange for relocating the existing truck scale from the Hardy Road Landfill to the Municipal Service Center.

SERVICE LEVELS

In 2003, 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 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
PUBLIC SERVICE:				
<i>Engineering Services:</i>				
Drafter	1.00	0.00	0.00	0.00
Engineering Technician	1.50	2.50	2.50	2.50
Public Works Engineering Services Manager	0.00	0.50	0.50	0.50
Surveyor Aide	0.50	0.50	0.50	0.50
Total Engineering Services	3.00	3.50	3.50	3.50

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

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Personal Services				
Salaries and Wages	127,757	153,284	182,432	186,120
Fringe Benefits	38,545	80,498	53,369	61,950
Total: Personal Services	166,302	233,782	235,801	248,070
Other				
Direct Expenditures	6,806	23,081	10,199	7,530
Insurance	1,504	0	0	1,600
Interfund Charges	17,960	20,422	19,277	17,430
Total: Other	26,270	43,503	29,476	26,560
Capital Outlay				
Capital Outlay	15,374	37,722	0	
Total: Capital Outlay	15,374	37,722	0	
Division Total:	207,946	315,007	265,277	274,630

DIVISION SOURCES OF FUNDS

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
General Fund	67,417	110,689	66,856	70,010
Special Revenue Fund	140,529	204,318	198,421	204,620
Division Total:	207,946	315,007	265,277	274,630

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2001 Actual Employees	2002 Actual Employees	2003 Actual Employees	2004 Original Employees
General Fund	1.000	1.000	1.000	1.000
Special Revenue Fund	2.000	2.500	2.500	2.500
Division Total:	3.000	3.500	3.500	3.500

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 and Training Facility. The Good Park golf course is an 18-hole facility with a pro-shop, clubhouse, and full banquet facilities to accommodate golf outings. The Mud Run Golf Course is a 9-hole course that is home to the First Tee of Akron program. The amenities include a clubhouse with a pro-shop, snack bar and banquet facility. The Training Facility includes a driving range and several practice greens and chipping areas.

GOALS & OBJECTIVES

- Develop advertising campaign through the newspaper and radio to promote both the Good Park and Mud Run golf courses.
- Attract weekday leagues to the Mud Run Golf Course.
- Begin a study with a golf course architect to identify a long-term vision of the Good Park Golf Course.

SERVICE LEVELS

In 2003, Good Park hosted numerous tournaments, outings, and other special events during the summer season. Good Park ranked high in all categories in a National Golf Foundation survey. The Mud Run Golf Course and Training Facility opened up in July and housed the first season of the First Tee of Akron 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 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
<i>Golf Course:</i>				
Golf Course Maintenance Worker	1.00	1.00	2.00	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	5.00	5.00

SERVICE

DIVISION: GOLF COURSE

Operate the J. Edward Goodpark and Mud Run golf courses.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Personal Services				
Salaries and Wages	321,876	368,158	552,335	575,470
Fringe Benefits	90,123	93,536	124,323	161,130
Total: Personal Services	411,999	461,694	676,658	736,600
Other				
Direct Expenditures	157,731	173,091	236,309	224,000
Utilities	71,143	48,858	145,151	121,260
Debt Service	111,441	108,881	106,304	102,800
Insurance	1,386	2,715	3,524	5,200
Rentals and Leases	51,679	52,356	56,141	75,000
Interfund Charges	111,528	49,036	366,976	242,290
Total: Other	504,908	434,937	914,405	770,550
Capital Outlay				
Capital Outlay	21,129	8,210	8,210	7,500
Total: Capital Outlay	21,129	8,210	8,210	7,500
Division Total:	938,036	904,841	1,599,273	1,514,650

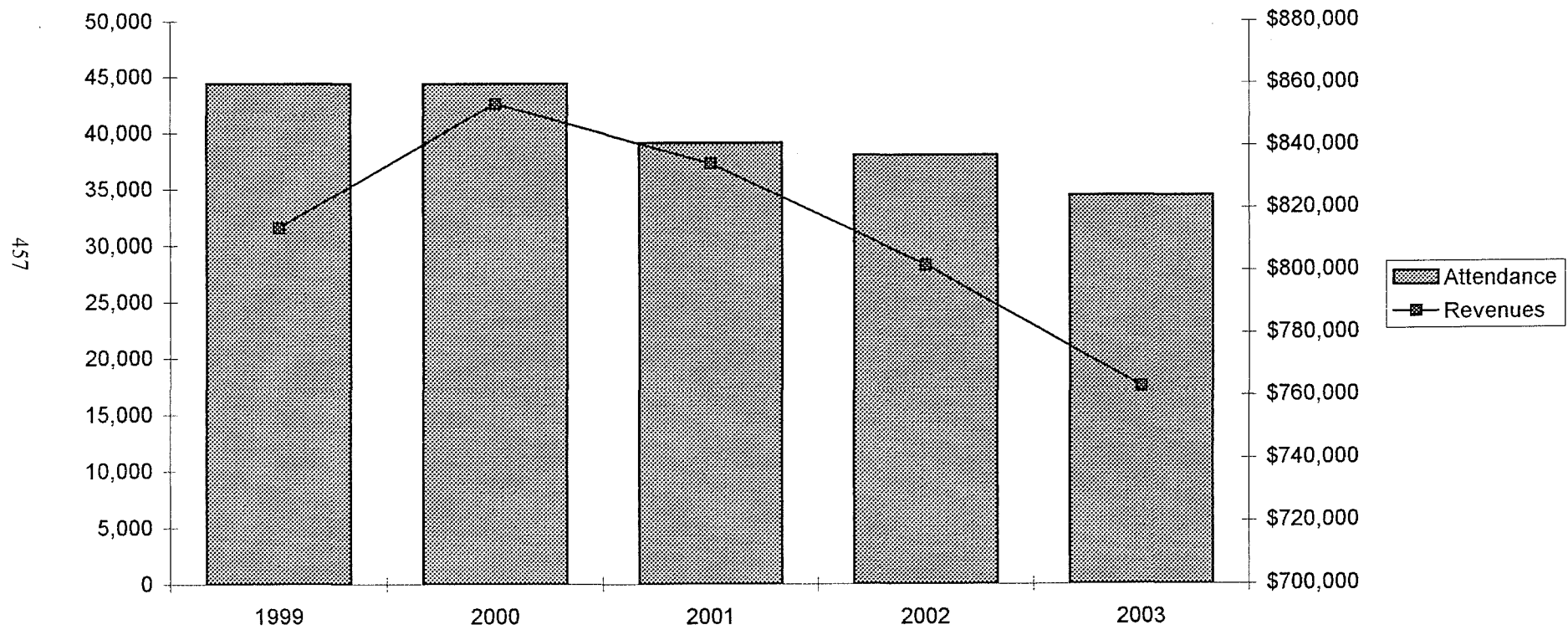
DIVISION SOURCES OF FUNDS

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
General Fund			330,000	211,000
Enterprise Fund	938,036	904,841	1,269,273	1,303,650
Division Total:	938,036	904,841	1,599,273	1,514,650

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2001 Actual Employees	2002 Actual Employees	2003 Actual Employees	2004 Original Employees
Enterprise Fund	4.000	4.000	5.000	5.000
Division Total:	4.000	4.000	5.000	5.000

GOOD PARK
GOLF COURSE
ATTENDANCE & REVENUES



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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 that 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 2004 season.
- Finalize all Resurfacing Program work with presentation for approval by Council no later than March 30, 2004.
- Plan and execute the (100) permanent repairs to asphalt streets.
- Provide crack sealing of all streets resurfaced within the past four years.
- Provide one round of cleaning to the 230 expressway system inlets.
- Provide five complete rounds of sweeping to the expressway system.
- Replace and repair expressway guardrails, right-of-way fencing, and attenuators that are damaged due to accidents and considered hazards within 24 hours of the damage occurring.
- Continue to provide training for employees in the proper set up of work zones, flagging, and traffic control.
- Apply neutralizer, protectant, and sealant to all snow and ice equipment.
- Apply pre-emergent to all guardrails, fence lines, and plant beds throughout the expressway system.
- Provide the mowing of the expressway areas to maintain a 4" to 8" grass height or five complete rounds of the expressway system.

SERVICE LEVELS

The Highway Maintenance Division provides a wide variety of services throughout the year to over 900 miles of roadway within the City. During the winter months the division is responsible for snow and ice control and general road maintenance as weather permits. 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.

STAFFING

The following table provides the 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 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
<i>Highway Maintenance:</i>				
Equipment Operator	23.00	19.00	17.00	17.00
Facilities Maintenance Foreman	1.00	1.00	0.00	0.00
Highway Maintenance Emergency Worker	3.00	3.00	2.00	2.00
Highway Maintenance Foreman	9.00	9.00	6.00	6.00
Highway Maintenance Superintendent	0.00	1.00	1.00	1.00
Highway Maintenance Supervisor	1.00	1.00	1.00	1.00
Laborer	1.00	1.00	0.00	1.00
Landfill Supervisor	0.00	0.00	1.00	1.00
Landscaper	5.00	5.00	8.00	8.00
Maintenance Repairer	1.00	1.00	1.00	1.00
Mason	4.00	4.00	4.00	4.00
Master Equipment Operator	1.00	3.00	3.00	3.00
Public Works Supervisor	3.00	3.00	2.50	2.50
Secretary	1.00	1.00	1.00	1.00
Semi-Skilled Laborer	31.00	31.00	31.00	33.00
Storekeeper	1.00	1.00	1.00	1.00
Stores Clerk	1.00	1.00	1.00	1.00
Street Cleaning Superintendent	1.00	0.00	0.00	0.00
Total Highway Maintenance	87.00	85.00	80.50	83.50

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

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Personal Services				
Salaries and Wages	4,039,134	3,889,219	3,639,495	3,837,000
Fringe Benefits	1,536,232	1,183,400	1,553,083	1,378,810
Total: Personal Services	5,575,366	5,072,619	5,192,578	5,215,810
Other				
Direct Expenditures	1,171,740	999,507	1,413,597	931,200
Utilities	201,281	145,770	99,145	286,250
Debt Service	55,391	52,778	52,507	54,420
Insurance	41,520	53,106	57,063	55,000
Rentals and Leases	34,181	28,756	24,535	18,000
Interfund Charges	5,003,190	3,414,199	3,301,544	3,502,430
Total: Other	6,507,303	4,694,116	4,948,391	4,847,300
Capital Outlay				
Capital Outlay	415,546	478,442	1,558,836	
Total: Capital Outlay	415,546	478,442	1,558,836	
Division Total:	12,498,215	10,245,177	11,699,805	10,063,110

DIVISION SOURCES OF FUNDS

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
General Fund	3,500,000	1,650,000	1,800,000	1,800,000
Special Revenue Fund	8,998,215	8,595,177	9,899,805	8,263,110
Division Total:	12,498,215	10,245,177	11,699,805	10,063,110

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2001 Actual Employees	2002 Actual Employees	2003 Actual Employees	2004 Original Employees
Special Revenue Fund	87.000	85.000	80.500	83.500
Division Total:	87.000	85.000	80.500	83.500

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

- Implement a Motor Equipment training program to allow all personnel to receive a minimum of 24 hours of training by the end of 2004.
- Reduce on-the-job injuries by 10% by the end of the fourth quarter 2004.
- Reduce in-stock inventory by 5% by the end of the third quarter 2004.
- Reduce tire costs by 7% by the end of 2004.

SERVICE LEVELS

In 2003, the Motor Equipment Bureau instituted an employee-led safety team to recommend and implement best safety practices. The bureau began construction of a new truck wash facility at Triplett Boulevard and installed a new fuel server for 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 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
<i>Motor Equipment:</i>				
Account Clerk	2.00	1.00	1.00	1.00
Equipment Mechanic	20.00	20.00	19.00	19.00
Equipment Mechanic Foreman	1.00	3.00	3.00	3.00
Equipment Serviceworker	5.00	5.00	5.00	5.00
Equipment Storekeeper	1.00	1.00	1.00	1.00
Garage Attendant	2.00	2.00	1.00	1.00
Master Equipment Mechanic	6.00	7.00	7.00	7.00
Master Equipment Mechanic Foreman	2.00	2.00	2.00	2.00
Motor Equipment Manager	1.00	1.00	1.00	1.00
Office Manager	1.00	1.00	0.00	1.00
Sanitation Serviceworker	0.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	2.00
Storekeeper	1.00	1.00	1.00	1.00
Welder	1.00	1.00	1.00	1.00
Total Motor Equipment	45.00	48.00	45.00	46.00

SERVICE

DIVISION: MOTOR EQUIPMENT

Maintenance, repair and preventative maintenance of City equipment.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Personal Services				
Salaries and Wages	1,828,599	1,794,731	1,888,597	1,966,230
Fringe Benefits	713,273	601,508	766,302	783,880
Total: Personal Services	2,541,872	2,396,239	2,654,899	2,750,110
Other				
Direct Expenditures	3,629,977	3,721,496	3,888,146	3,875,200
Utilities	105,129	89,808	93,052	110,450
Debt Service	48,168	47,103	47,946	47,330
Insurance	7,451	10,353	13,189	14,000
Rentals and Leases	727	0	0	
Interfund Charges	328,778	220,670	214,548	164,400
Total: Other	4,120,230	4,089,430	4,256,881	4,211,380
Capital Outlay				
Capital Outlay	41,411	96,917	7,250	124,000
Total: Capital Outlay	41,411	96,917	7,250	124,000
Division Total:	6,703,513	6,582,586	6,919,030	7,085,490

DIVISION SOURCES OF FUNDS

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Special Revenue Fund	14,204	0	0	
Internal Service Fund	6,689,309	6,582,586	6,919,030	7,085,490
Division Total:	6,703,513	6,582,586	6,919,030	7,085,490

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2001 Actual Employees	2002 Actual Employees	2003 Actual Employees	2004 Original Employees
Internal Service Fund	45.000	48.000	45.000	46.000
Division Total:	45.000	48.000	45.000	46.000

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. In 2003, the division implemented a "Free Parking Downtown" program for patrons to use in the evenings and on weekends.

SERVICE

DIVISION: OFF-STREET PARKING

Provide parking facilities throughout the downtown area.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Other				
Direct Expenditures	2,325,198	2,301,535	2,082,362	2,317,100
Utilities	554,211	680,888	743,991	711,450
Debt Service	831,619	941,929	934,000	934,000
Insurance	16,885	54,881	76,124	100,000
State/County Charges	105,712	100,409	168,713	200,000
Interfund Charges	326,014	215,683	288,719	178,100
Total: Other	4,159,639	4,295,325	4,293,909	4,440,650
Division Total:	4,159,639	4,295,325	4,293,909	4,440,650

DIVISION SOURCES OF FUNDS

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Enterprise Fund	4,159,639	4,295,325	4,293,909	4,440,650
Division Total:	4,159,639	4,295,325	4,293,909	4,440,650

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

- Arrange for relocating the City's natural gas wells to Dominion East Ohio point of sale.
- Install a pump-jack on City Well No. 11.
- Arrange for slip-lining the four-inch diameter City-owned natural gas sales line along Akron-Peninsula Road with plastic pipe.

STAFFING

The following table provides the 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 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
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	0.50	0.00	0.00	0.00
Surveyor Aide	0.50	0.50	0.50	0.50
Total Oil & Gas	2.50	2.00	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

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Personal Services				
Salaries and Wages	149,807	114,437	79,728	82,220
Fringe Benefits	43,307	36,542	29,585	32,050
Total: Personal Services	193,114	150,979	109,313	114,270
Other				
Direct Expenditures	59,912	80,055	62,855	90,890
Utilities	4,542	7,850	5,256	5,620
Insurance		1,905	1,985	2,000
State/County Charges	1,176	1,254	1,593	1,590
Rentals and Leases	4,000	4,000	4,000	4,000
Interfund Charges	122,460	6,539	5,626	4,740
Total: Other	192,090	101,603	81,315	108,040
Division Total:	385,204	252,582	190,628	223,110

DIVISION SOURCES OF FUNDS

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Enterprise Fund	385,204	252,582	190,628	223,110
Division Total:	385,204	252,582	190,628	223,110

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2001 Actual Employees	2002 Actual Employees	2003 Actual Employees	2004 Original Employees
Enterprise Fund	2,500	2,000	2,000	2,000
Division Total:	2,500	2,000	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 mowing grass, fertilizing, controlling weeds, planting flowers, cleaning parking lots and tennis courts, and picking up litter and debris. They also prepare and maintain all City-owned ball fields. In addition, Parks Maintenance is responsible for tree trimming/removal and assisting with snow and ice control activities on City property.

GOALS & OBJECTIVES

- Respond to all tree complaints within four weeks of receipt.
- Complete all tree trimming necessary to correct sight obstructions within two weeks after notification by the Traffic Engineering Division.
- Aerate all seven downtown parks and 86 City athletic fields.
- Complete playground safety mulching at 47 park sites prior to April 1, 2004.

SERVICE LEVELS

The Parks Maintenance Division oversaw the trimming of 2,569 trees on 82 streets during the early winter months of 2003. In addition, the division mowed, fertilized, and aerated all downtown parks, 86 park athletic fields, and 3 Board of Education football fields. 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 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 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
<i>Parks Maintenance:</i>				
Equipment Operator	13.00	12.00	12.00	12.00
Landscape Crew Leader	1.00	1.00	1.00	1.00
Landscaper	7.00	7.00	6.00	6.00
Parks Maintenance Foreman	1.00	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	1.00	1.00	1.00	1.00
Tree Trimmer	4.00	4.00	3.00	5.00
Urban Forestry Specialist	1.00	1.00	0.00	1.00
Wastewater Plant Operations Foreman	1.00	1.00	1.00	1.00
Total Parks Maintenance	36.00	35.00	32.00	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

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Personal Services				
Salaries and Wages	1,581,092	1,618,701	1,642,779	1,716,540
Fringe Benefits	497,070	520,028	570,756	596,480
Total: Personal Services	2,078,162	2,138,729	2,213,535	2,313,020
Other				
Direct Expenditures	641,841	582,137	358,993	336,590
Utilities	47,018	46,988	51,611	46,100
Insurance	18,790	23,250	21,503	20,900
Rentals and Leases	24,798	24,193	13,993	15,670
Interfund Charges	574,202	597,054	578,050	545,500
Total: Other	1,306,649	1,273,622	1,024,150	964,760
Capital Outlay				
Capital Outlay	186,566	524,882	315,745	
Total: Capital Outlay	186,566	524,882	315,745	
Division Total:	3,571,377	3,937,233	3,553,430	3,277,780

DIVISION SOURCES OF FUNDS

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
General Fund	3,396,332	3,419,491	3,237,685	3,277,780
Special Revenue Fund	175,045	517,742	315,745	
Division Total:	3,571,377	3,937,233	3,553,430	3,277,780

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2001 Actual Employees	2002 Actual Employees	2003 Actual Employees	2004 Original Employees
General Fund	36.000	35.000	32.000	35.000
Division Total:	36.000	35.000	32.000	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 the process by which permits are processed by entering data in a computer and collecting fees at the counter.
- Improve the Plans and Permits web page by updating the information posted and adding a frequently asked questions section.
- Create an electronic database to store address files and underground records.
- Obtain mobile devices that will be able to write orders and electronically transmit information to the central database while in the field.

SERVICE LEVELS

The Plans and Permits Center received for review 695 sets of commercial and right-of-way plans with total estimated project costs of \$107 million in the year 2003. In addition, the Plans Center reviewed and issued 137 new house permits with a total estimated cost of \$13 million and investigated 260 zoning complaints.

STAFFING

The following table provides the 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 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
<i>Plans & Permits:</i>				
Permit Clerk	3.00	2.00	2.00	3.00
Plans & Permits Manager	0.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Zoning Compliance Inspector	1.00	1.00	0.00	0.00
Total Plans & Permits	5.00	5.00	4.00	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

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Personal Services				
Salaries and Wages	168,194	138,619	152,470	196,320
Fringe Benefits	65,661	59,005	55,219	77,410
Total: Personal Services	233,855	197,624	207,689	273,730
Other				
Direct Expenditures	39,536	25,111	5,728	26,800
Utilities	440	1,144	1,195	1,400
Insurance	602	762	397	400
Interfund Charges	47,540	32,178	16,065	13,650
Total: Other	88,118	59,195	23,385	42,250
Division Total:	321,973	256,819	231,074	315,980

DIVISION SOURCES OF FUNDS

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
General Fund	321,973	256,819	231,075	315,980
Division Total:	321,973	256,819	231,075	315,980

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2001 Actual Employees	2002 Actual Employees	2003 Actual Employees	2004 Original Employees
General Fund	5.000	5.000	4.000	5.000
Division Total:	5.000	5.000	4.000	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 oversees the Airport, Engineering Services (Civil Engineering, Landfill Oversight, Oil and Gas Well Operations, and Street and Highway Lighting), Highway Maintenance, Parks Maintenance, Sanitation Services (including Recycling), and Street Cleaning. Among the bureau's primary responsibilities are managing snow and ice control, storm damage cleanup, trash pickup and disposal, leaf removal, and street repairs.

GOALS & OBJECTIVES

- Continue to monitor the cleaning company and prepare an inspection form each month.
- Have each employee enroll in a minimum of two of the new training classes being offered by the Personnel Department.

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 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
<i>Public Works Administration:</i>				
Account Clerk	3.00	3.00	3.00	3.00
Engineering Technician	0.00	1.00	0.00	0.00
Office Manager	1.00	1.00	1.00	1.00
Public Works Manager	1.00	1.00	1.00	1.00
Re-Engineering Coordinator	0.00	0.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Total Public Works Administration	6.00	7.00	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

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Personal Services				
Salaries and Wages	300,360	346,563	376,866	420,380
Fringe Benefits	89,171	105,971	146,923	136,340
Total: Personal Services	389,531	452,534	523,789	556,720
Other				
Direct Expenditures	12,310	17,899	12,602	83,500
Utilities	3,947	6,098	5,316	7,360
Insurance	301	381	794	800
Interfund Charges	16,717	41,541	33,553	12,800
Total: Other	33,275	65,919	52,265	104,460
Division Total:	422,806	518,453	576,054	661,180

DIVISION SOURCES OF FUNDS

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
General Fund	422,806	518,453	576,054	661,180
Division Total:	422,806	518,453	576,054	661,180

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2001 Actual Employees	2002 Actual Employees	2003 Actual Employees	2004 Original Employees
General Fund	6.000	7.000	7.000	7.000
Division Total:	6.000	7.000	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

- Establish a fall high school baseball league.
- Plan and implement two events that encourage participation from the 50+ age group.
- Sponsor children's participation in the First Tee golf program.
- Develop alternative sources of revenue to fund transportation for field trips.
- Improve the supervisory skills of supervisors through Management Training.

SERVICE LEVELS

The Recreation Bureau opened the Mud Run Golf Course and the Lane Field Athletic Complex in 2003. The bureau created the Lock 3 Summer Arts Experience, a program designed to create work opportunities for students with demonstrated aptitude for arts education. Also, the division coordinated the inaugural Akron Road Runner Marathon and Kids Run in October.

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

- Participate in monthly recycling initiatives with Keep Akron Beautiful and the Summit/Akron Solid Waste Authority.
- Identify an Akron "Neighborhood Block Club of the Month" and provide Akron Let's Recycle blue bags to encourage recycling.

SERVICE LEVELS

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

STAFFING

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

By Department:	As of 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
<i>Recycling Bureau:</i>				
Collection Foreman	1.00	1.00	1.00	1.00
Equipment Operator	1.00	1.00	1.00	1.00
Recycling Operator	5.00	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

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Personal Services				
Salaries and Wages	316,495	293,246	297,493	344,690
Fringe Benefits	96,304	90,766	102,592	126,930
Total: Personal Services	412,799	384,012	400,085	471,620
Other				
Direct Expenditures	308,998	336,701	403,877	283,750
Utilities	2,463	3,028	2,166	2,940
Insurance	1,203	1,143	397	1,600
Interfund Charges	95,316	80,883	66,928	66,300
Total: Other	407,980	421,755	473,368	354,590
Division Total:	820,779	805,767	873,453	826,210

DIVISION SOURCES OF FUNDS

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
General Fund	820,779	805,767	873,453	826,210
Division Total:	820,779	805,767	873,453	826,210

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2001 Actual Employees	2002 Actual Employees	2003 Actual Employees	2004 Original Employees
General Fund	7.250	7.250	7.250	8.250
Division Total:	7.250	7.250	7.250	8.250

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 division "Employee of the Month" activities (criteria, selection process, and tangible designation) by the last work day of each month.
- Maintain monthly contractor performance review meetings.

SERVICE LEVELS

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

STAFFING

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

By Department:	As of 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
<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	19.00	18.00	18.00
Recycling Operator	2.00	1.00	2.00	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	35.00	34.00	31.00	34.00
Total Sanitation	58.75	59.75	56.75	58.75

SERVICE

DIVISION: SANITATION

Curbside collection of solid waste.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Personal Services				
Salaries and Wages	2,047,608	2,213,467	2,349,132	2,537,590
Fringe Benefits	809,673	825,032	860,936	939,400
Total: Personal Services	2,857,281	3,038,499	3,210,068	3,476,990
Other				
Direct Expenditures	864,020	833,914	808,375	887,200
Utilities	2,092,862	3,100,659	3,041,495	3,556,000
Insurance	12,637	17,154	18,646	19,000
Interfund Charges	1,298,252	1,274,975	1,259,752	1,270,700
Total: Other	4,267,771	5,226,702	5,128,268	5,732,900
Capital Outlay				
Capital Outlay	259,938	0	0	
Total: Capital Outlay	259,938	0	0	
Division Total:	7,384,990	8,265,201	8,338,336	9,209,890

DIVISION SOURCES OF FUNDS

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
General Fund	7,125,052	8,265,201	8,338,336	9,209,890
Special Revenue Fund	259,938	0	0	
Division Total:	7,384,990	8,265,201	8,338,336	9,209,890

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2001 Actual Employees	2002 Actual Employees	2003 Actual Employees	2004 Original Employees
General Fund	58.750	59.750	56.750	58.750
Division Total:	58.750	59.750	56.750	58.750

SERVICE DIRECTOR'S OFFICE

Gerald Holland, 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

- Develop a "Balanced Scorecard" program for the department's World Class Organization initiative.
- Form employee teams to improve practices within the Recreation and Building Maintenance divisions.

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 2003, re-engineering efforts continued in: Highway Maintenance, Traffic Engineering, Street Cleaning, Building Inspection, Plans & Permits, and the Customer Service 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 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
<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 Coordinator	0.00	0.00	1.00	1.00
Operations Research Manager	1.00	1.00	0.00	0.00
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

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Personal Services				
Salaries and Wages	451,199	468,352	426,081	487,650
Fringe Benefits	113,138	118,467	132,811	143,490
Total: Personal Services	564,337	586,819	558,892	631,140
Other				
Direct Expenditures	121,736	131,769	150,947	197,650
Utilities	1,309	39,661	56,615	66,500
Insurance	3,610	4,581	2,462	3,380
State/County Charges		1		
Rentals and Leases		210	0	
Interfund Charges	153,636	64,908	124,679	43,100
Total: Other	280,291	241,130	334,703	310,630
Division Total:	844,628	827,949	893,595	941,770

DIVISION SOURCES OF FUNDS

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
General Fund	844,628	827,949	893,595	941,770
Division Total:	844,628	827,949	893,595	941,770

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2001 Actual Employees	2002 Actual Employees	2003 Actual Employees	2004 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 Utilities Field Operations (formerly 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 a Blue Ribbon committee for the past few years in an effort to provide the best possible service while reducing expenses. The bureau has re-engineered itself to become a world-class, cost-effective organization that rivals the best private-sector operators. Successful implementation of these practices is attributed directly to the cooperation between management and the bargaining units.

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

- Actively participate in public education efforts to the greater Akron community utilizing programs established by leading drinking water and sewage collection/treatment organizations.
- Determine projects and resources needed to insure reliability of critical water and sewer system operations.
- Meet with Local1360 and CSPA leadership monthly to foster open communication about new and ongoing issues.
- Work with the Personnel Department to modify APUB classifications.

SEWER UTILITIES FIELD OPERATIONS

Jim Hewitt, Acting Sewer Maintenance Superintendent

DESCRIPTION

The Sewer Utilities Field Operations Division (formerly Sewer Maintenance) 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 Utilities Field Operations Division also maintains ditches that receive storm water from standard storm sewers.

GOALS & OBJECTIVES

- Monitor and identify upcoming EPA CMOM regulations and implement measures for compliance.
- Define and establish necessary service level agreements with the Public Works Bureau.
- Identify and create key SOPs for core work.
- Create a database and classification system to track root problem areas and conditions on the root list. This will include cutting and cleaning those areas twice. The problem areas will be televised twice over a three-year period to identify priority areas.
- Create a database and classification system to identify priority-cleaning areas and conditions on the speed-rodder list. This will include cleaning those areas twice. The problem areas will be televised twice over a three-year period.

SERVICE LEVELS

The division completes sewer-televising requested by the Engineering Bureau. The division also reconstructs manholes and inlets during construction projects or repairs.

STAFFING

The following table provides the 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 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
<i>Sewer Utility Field Operations:</i>				
Account Clerk	2.00	2.00	2.00	2.00
Civil Engineer	1.00	2.00	2.00	2.00
Engineering Project Coordinator	0.00	0.00	1.00	1.00
Engineering Technician	1.00	1.00	1.00	1.00
Equipment Mechanic	2.00	3.00	4.00	4.00
Equipment Operator	3.00	3.00	4.00	4.00
Maintenance Repairer	1.00	0.00	0.00	0.00
Plant Electrician	1.00	1.00	0.00	1.00
Pumping System Maintenance Foreman	1.00	1.00	0.00	0.00
Pumping System Mechanic	1.00	3.00	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	0.00	1.00	0.00	0.00
Sewer Maintenance Supervisor	4.00	3.00	3.00	3.00
Sewer Maintenance Worker	13.00	18.00	17.00	18.00
Sewer Serviceworker	15.00	15.00	15.00	15.00
Sewer Telemonitoring Technician	2.00	2.00	3.00	3.00
Water & Sewer Systems Manager	0.50	0.50	0.50	0.50
Total Sewer Utility Field Operations	57.50	65.50	65.50	67.50

SEWER - WATER POLLUTION CONTROL (WPC)

Brian Gresser, WPC Plant Administrator

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 Water Pollution Control Division in such a manner as to be eligible for an American Metropolitan Sewerage Agency (AMSA) Gold Award (no effluent violations).
- Establish systems, methods, and tools for on-going implementation of best practices by employing performance measurements used to quantify and qualify results.
- Optimize the life of physical assets by developing and applying standards for asset management through detailed equipment operation and maintenance plans.
- Maintain an effective working relationship with all parties by creating 10 opportunities for group communication of information including newsletters, town hall meetings, open forum sessions, etc.

SERVICE LEVELS

In 2003, the staff operated the Water Pollution Control facility at a cost of \$422.43 per million treated gallons - the lowest level since 1996. Also in 2003, the division won a Silver Award from the American Metropolitan Sewerage Agency.

STAFFING

The following table provides the 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 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
PUBLIC SERVICE:				
<i>Sewer - WPC:</i>				
Engineering Technician	0.00	2.00	2.00	2.00
Industrial Pretreatment Engineer	0.00	1.00	1.00	1.00
Lab Analyst	0.00	1.00	1.00	1.00
Lab Analyst Wastewater	8.00	8.00	8.00	8.00
Plant Electrician	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	2.00
Senior Engineer	1.00	1.00	1.00	1.00
Storekeeper	1.00	1.00	1.00	1.00
Stores Clerk	1.00	1.00	1.00	1.00
Treatment Plant Mechanic	8.00	7.00	5.00	5.00
Treatment Plant Utilityworker	9.00	8.00	8.00	9.00
Wastewater Plant Lead Operator	11.00	11.00	11.00	11.00
Wastewater Plant Maintenance Foreman	1.00	0.00	0.00	0.00
Wastewater Plant Maintenance Supervisor	1.00	1.00	1.00	1.00
Wastewater Plant Operations Foreman	5.00	4.00	4.00	4.00
Wastewater Plant Operations Supervisor	2.00	2.00	2.00	2.00
Wastewater Plant Operator	16.00	15.00	12.00	15.00
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	69.00	68.00	63.00	67.00

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

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Personal Services				
Salaries and Wages	5,322,217	5,507,267	5,731,610	6,387,620
Fringe Benefits	2,023,583	1,893,384	2,049,957	2,633,300
Total: Personal Services	7,345,800	7,400,651	7,781,567	9,020,920
Other				
Direct Expenditures	5,942,830	7,413,936	7,862,587	8,027,600
Utilities	2,210,468	1,865,560	1,846,534	2,319,750
Debt Service	10,066,499	10,015,035	10,139,207	9,973,090
Insurance	173,732	402,799	397,309	411,400
Rentals and Leases	6,129	4,099	11,287	55,000
Interfund Charges	6,381,486	6,551,123	5,710,813	5,492,930
Total: Other	24,781,144	26,252,552	25,967,737	26,279,770
Capital Outlay				
Capital Outlay	213,835	342,142	467,786	35,000
Total: Capital Outlay	213,835	342,142	467,786	35,000
Division Total:	32,340,779	33,995,345	34,217,090	35,335,690

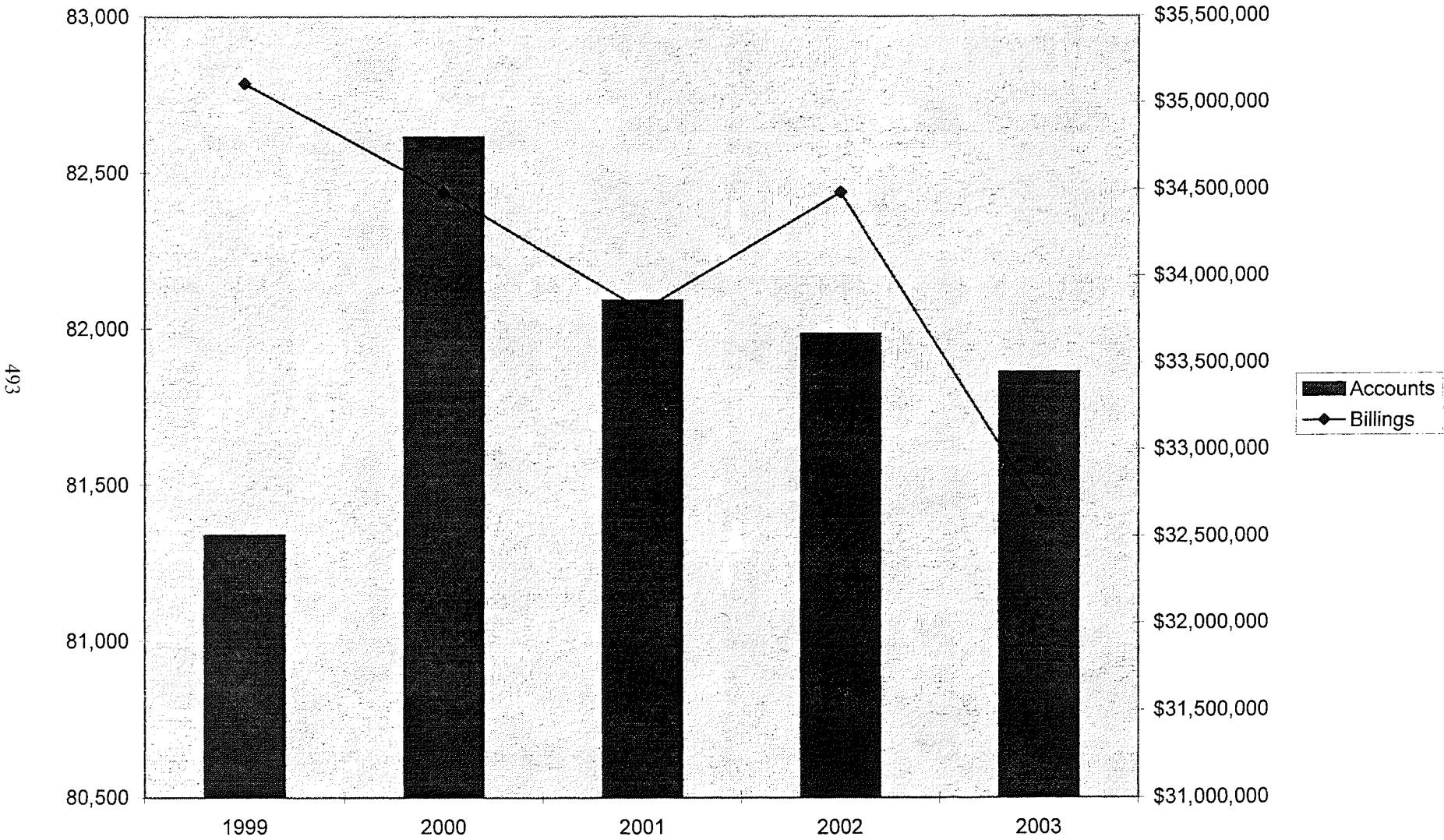
DIVISION SOURCES OF FUNDS

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
General Fund	478,292	560,327	598,218	602,250
Special Revenue Fund	94,313	332,650	457,133	
Enterprise Fund	31,768,174	33,102,368	33,161,739	34,733,440
Division Total:	32,340,779	33,995,345	34,217,090	35,335,690

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2001 Actual Employees	2002 Actual Employees	2003 Actual Employees	2004 Original Employees
General Fund	8.000	10.000	10.000	10.000
Enterprise Fund	118.500	123.500	118.500	124.500
Division Total:	126.500	133.500	128.500	134.500

SEWER ACCOUNTS & BILLINGS



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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

- Continue the Street Light Pole Replacement Program by installing 600 poles.
- Install 100 street lights at property owners' and City Council's requests.
- Prepare and bid a sports lighting maintenance contract.

SERVICE LEVELS

In 2003, the Street and Highway Lighting Section operated and maintained over 25,000 streetlights. The section also maintained expressway lighting so that at least 97% of all lamps were on at all times.

STAFFING

The following table provides the 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 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
PUBLIC SERVICE:				
<i>Street & Highway Lighting:</i>				
Civil Engineer	1.00	1.00	1.00	1.00
Public Works Engineering Services Manager	0.50	0.50	0.50	0.50
Total Street & Highway Lighting	1.50	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

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Personal Services				
Salaries and Wages	62,301	104,508	107,753	112,480
Fringe Benefits	15,146	24,751	28,273	31,990
Total: Personal Services	77,447	129,259	136,026	144,470
Other				
Direct Expenditures	959,146	742,881	594,226	2,858,700
Utilities	670,637	676,219	700,815	806,730
Insurance	301	381	397	400
Interfund Charges	96,711	176,811	161,774	340,020
Total: Other	1,726,795	1,596,292	1,457,212	4,005,850
Division Total:	1,804,242	1,725,551	1,593,238	4,150,320

DIVISION SOURCES OF FUNDS

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
General Fund	95,014	104,265	107,483	106,730
Special Revenue Fund	1,709,228	1,621,286	1,485,755	4,043,590
Division Total:	1,804,242	1,725,551	1,593,238	4,150,320

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2001 Actual Employees	2002 Actual Employees	2003 Actual Employees	2004 Original Employees
Special Revenue Fund	1.500	1.500	1.500	1.500
Division Total:	1.500	1.500	1.500	1.500

STREET CLEANING

Dan Jones, Acting 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 two complete rounds of leaf removal on both improved and unimproved streets.
- Minimize corrosion on Public Works' salt equipment by removing rust, priming, and painting plows, salt spreaders and trucks.
- Respond within one hour of notice to emergency spot cleaning of streets due to accidents, spills, and illegal dumping during normal business hours.
- Improve the City's appearance by cleaning 37 concrete street islands monthly from April through September.
- Improve the City's appearance by cleaning and flushing 89 sidewalks along thoroughfares with underpasses and bridges.
- Apply pre-emergent herbicides to downtown brick pavers, tree grates, mains, and islands.

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 downtown 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 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
<i>Street Cleaning:</i>				
Broommaker -Equipment Operator	1.00	1.00	1.00	1.00
Equipment Operator	20.00	20.00	20.00	20.00
Landfill Supervisor	1.00	1.00	0.00	0.00
Landscaper	2.00	2.00	2.00	2.00
Master Equipment Operator	3.00	3.00	3.00	3.00
Public Works Supervisor	0.00	0.00	0.50	1.50
Semi-Skilled Laborer	9.00	9.00	9.00	9.00
Street Cleaning Foreman	3.00	3.00	2.00	2.00
Street Cleaning Superintendent	0.00	0.00	0.00	1.00
Total Street Cleaning	39.00	39.00	37.50	39.50

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

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Personal Services				
Salaries and Wages	1,850,413	1,837,134	2,032,093	1,945,900
Fringe Benefits	644,461	622,366	698,835	755,440
Total: Personal Services	2,494,874	2,459,500	2,730,928	2,701,340
Other				
Direct Expenditures	965,296	784,123	924,008	648,550
Utilities	32,714	94,910	48,204	97,000
Debt Service	21,865	20,833	20,726	21,490
Insurance	18,830	24,449	23,340	24,000
Rentals and Leases	9,076	3,538	7,600	8,000
Interfund Charges	1,275,788	1,651,461	979,552	1,064,750
Total: Other	2,323,569	2,579,314	2,003,430	1,863,790
Capital Outlay				
Capital Outlay	488,489	631,788	369,376	
Total: Capital Outlay	488,489	631,788	369,376	
Division Total:	5,306,932	5,670,602	5,103,734	4,565,130

DIVISION SOURCES OF FUNDS

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Special Revenue Fund	5,306,932	5,670,602	5,103,734	4,565,130
Division Total:	5,306,932	5,670,602	5,103,734	4,565,130

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2001 Actual Employees	2002 Actual Employees	2003 Actual Employees	2004 Original Employees
Special Revenue Fund	39.000	39.000	37.500	39.500
Division Total:	39.000	39.000	37.500	39.500

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. In 2002, the activities associated with the Zoo were moved to the Service Director's budget.

GOALS & OBJECTIVES

- Open the Environmental Education Center.
- Complete construction of the multiple animal exhibit, Legends of the Wild.
- Create a master plan for 2006-2012.
- Fund street alterations for Zoo access from interstates.

SERVICE LEVELS

In 2003, the Akron Zoological Park celebrated its 50th anniversary with the opening of the Lehner Family Zoo Gardens. The Barnhardt Family Welcome Center and the Humboldt penguin exhibit were also completed and opened in 2003. The Zoo continues to grow as construction began on a 10 animal exhibit called Legends of the Wild.

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

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Other				
Utilities	42,270	0		
Insurance	122	0		
State/County Charges	41			
Interfund Charges	23,134	0		
Total: Other	65,567	0		
Division Total:	65,567	0		

DIVISION SOURCES OF FUNDS

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
General Fund	65,567	0		
Division Total:	65,567	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 a Blue Ribbon committee for the past few years in an effort to provide the best possible service while reducing expenses. The bureau has re-engineered itself over the past few years to become a world-class, cost-effective organization that rivals the best private-sector operators. The successful implementation of these practices are attributed directly to the cooperation between management and bargaining units.

In 2003, the bureau began installation of a mobile automated meter reading system for all residential customers. This system enables the division to obtain accurate monthly meter readings and issue accurate monthly bills to our customers. Approximately 6,000 meters were installed in 2003 by the vendor, Honeywell DMC.

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

- Actively participate in public education efforts to the greater Akron community utilizing programs established by leading drinking water and sewage collection/treatment organizations.
- Determine projects and resources needed to insure reliability of critical water and sewer system operations.
- Meet with Local 1360 and CSPA leadership monthly to foster open communication about new and ongoing issues.
- Work with the Personnel Department to modify employee classifications.

STAFFING

The following table provides the 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 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
<i>Water Bureau Administration:</i>				
Assistant Law Director	0.00	1.00	1.00	1.00
Public Utilities Manager	1.00	1.00	1.00	1.00
Re-Engineering Coordinator	0.00	0.00	1.00	1.00
Secretary	2.00	2.00	2.00	2.00
Total Water Bureau Administration	3.00	4.00	5.00	5.00

WATER BUSINESS SERVICES

Michael McGlinchy, Public Utilities Manager

DESCRIPTION

The Water Business Services Division provides the administration, engineering, accounting, billing, collection, and customer service for the Public Utilities Bureau.

GOALS & OBJECTIVES

- Establish employee reference guides for major activities in Enterprise Accounting, Meter Shop, Domestic Meter Reading, and Industrial Meters.
- Reduce large meter maintenance costs and revenue loss by installing conversion kits or MVR meters on at least 50 compound meters scheduled for maintenance.
- Evaluate and recommend a remote reading solution for large meters.
- Identify measures including debt to income targets that will be included in a financial plan for APUB.
- Develop a guide for the replacement of MUPS. Major activities include criteria for selection and acquisition of a new system and development of an implementation strategy.

STAFFING

The following table provides the 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 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
<i>Water Business Services:</i>				
Account Clerk	8.00	7.00	8.00	8.00
Accounts Analyst	1.00	0.00	0.00	0.00
Assistant Law Director	1.00	0.00	0.00	0.00
Business Services Administrator	0.00	0.00	1.00	1.00
Cashier	1.00	0.00	0.00	0.00
Civil Engineer	3.00	0.00	0.00	0.00
Clerk	1.00	1.00	1.00	1.00
Consumer Services Clerk	20.00	23.00	24.00	24.00
Domestic Meter Route Foreman	0.00	0.00	0.00	1.00
Domestic Meter Service Foreman	0.00	1.00	1.00	1.00
Domestic Meter Worker	0.00	6.00	8.00	9.00
Drafter	1.00	0.00	0.00	0.00
Engineering Project Coordinator	1.00	0.00	0.00	0.00
Engineering Technician	16.00	0.00	0.00	2.00
Industrial Meter Foreman	0.00	1.00	1.00	1.00
Industrial Meterworker	0.00	9.00	8.00	9.00
Industrial Pretreatment Engineer	1.00	0.00	0.00	0.00
Laborer	0.00	0.00	0.00	1.00
Secretary	4.00	2.00	2.00	2.00
Senior Engineer	1.00	0.00	0.00	0.00
Surveyor	1.00	0.00	0.00	0.00
Surveyor Aide	1.00	0.00	0.00	0.00
Utilities Analyst	2.00	3.00	3.00	3.00
Utilities Deputy Engineer	0.00	0.00	0.00	0.00
Utilities Office Manager	1.00	1.00	1.00	1.00
Utilities Office Supervisor	4.00	3.00	4.00	4.00
Utilities Services Manager	1.00	0.00	0.00	0.00
Water Customer Serviceworker	0.00	11.00	11.00	11.00
Water Meter Supervisor	0.00	1.00	0.00	0.00
Total Water Business Services	69.00	69.00	73.00	79.00

WATER SUPPLY

Jim Six, Water Supply Plan Administrator

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

- Train and test competency of all shift-responsible O & M Techs to properly perceive and handle emergency situations involving a plant shutdown.
- Provide all necessary training for Water Supply employees who desire to become licensed by the State of Ohio as Class I, II, and III Water Supply Operators.
- Develop an SOP manual for regulatory compliance reporting required by the Ohio Administration Code Drinking Water Rules and NPDES permit requirements.
- Implement a regular preventive maintenance program for plant equipment.
- Implement a barcode scanner system in the storeroom.

SERVICE LEVELS

The division maintains LaDue and East Branch Reservoirs in Geauga County and Lake Rockwell and Mogadore Reservoir in Portage County. Continued monitoring of test results assures a safe and clean water system to the over 80,000 customers. In 2003, the Akron Public Utilities Bureau was proud to again announce that the water met or exceeded established water quality standards for the USEPA and OEPA.

STAFFING

The following table provides the 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 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
<i>Water Supply:</i>				
Equipment Operator	2.00	2.00	2.00	2.00
Forestry Crew Leader	1.00	1.00	0.00	0.00
Forestry Worker	1.00	1.00	1.00	1.00
Lab Analyst Water	5.00	5.00	5.00	5.00
Maintenance Repairer	1.00	1.00	1.00	1.00
Master Equipment Operator	1.00	1.00	1.00	1.00
Plant Electrician	1.00	1.00	0.00	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	3.00	3.00	3.00
Treatment Plant Mechanic	2.00	1.00	1.00	1.00
Treatment Plant Utilityworker	1.00	1.00	1.00	1.00
Water Plant Lead Operator	10.00	9.00	8.00	9.00
Water Plant Maintenance Supervisor	1.00	1.00	0.00	1.00
Water Plant Operations Foreman	2.00	2.00	2.00	2.00
Water Plant Operator	0.00	1.00	2.00	4.00
Water Plant Superintendent	1.00	1.00	1.00	1.00
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	1.00	2.00
Watershed Ranger	7.00	7.00	6.00	7.00
Watershed Superintendent	1.00	1.00	1.00	1.00
Total Water Supply	47.00	45.00	40.00	47.00

WATER UTILITIES FIELD OPERATIONS
Dan Marino, Water Distribution Superintendent

DESCRIPTION

The Water Utilities Field Operations Division (formerly Water Distribution) 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

- Design and document a Force Main Maintenance Program that will comprehensively track all preventative maintenance, scheduled repairs, and emergency repairs to system components. This system will be integrated with the existing underground records system.
- Design and document a comprehensive crew truck standard, to include vehicle specifications, interior layout, and required tools and equipment, in an effort to optimize crew efficiency.
- Develop and publish a fire hydrant standard operating procedure manual, and conduct training sessions for other City division personnel (excluding the Akron Fire Department) who routinely use fire hydrants in their day-to-day operations.

STAFFING

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

STAFFING

By Department:	As of 12/31/01	As of 12/31/02	As of 12/31/03	Budget 2004
<i>Water Utility Field Operations:</i>				
Account Clerk	1.00	0.00	0.00	0.00
Blacksmith Welder	1.00	1.00	1.00	1.00
Consumer Services Clerk	2.00	0.00	0.00	0.00
Civil Engineer	0.00	2.00	3.00	3.00
Domestic Meter Service Foreman	1.00	0.00	0.00	0.00
Domestic Meter Worker	6.00	0.00	0.00	0.00
Drafter	0.00	1.00	1.00	1.00
Engineering Aide	1.00	1.00	0.00	0.00
Engineering Project Coordinator	0.00	1.00	1.00	1.00
Engineering Technician	0.00	17.00	16.00	17.00
Equipment Mechanic	3.00	3.00	3.00	3.00
Equipment Mechanic Foreman	1.00	1.00	1.00	1.00
Equipment Operator	6.00	6.00	5.00	6.00
Equipment Serviceworker	1.00	1.00	1.00	1.00
Facilities Maintenance Foreman	1.00	1.00	1.00	1.00
Industrial Meter Foreman	1.00	0.00	0.00	0.00
Industrial Meterworker	9.00	0.00	0.00	0.00
Laborer	1.00	2.00	1.00	1.00
Maintenance Repairer	1.00	1.00	1.00	1.00
Master Equipment Operator	3.00	3.00	3.00	3.00
Plant Electrician	1.00	1.00	1.00	1.00
Pumping System Maintenance Foreman	1.00	1.00	1.00	1.00
Secretary	2.00	3.00	4.00	4.00
Semi-Skilled Laborer	0.00	0.00	2.00	2.00
Senior Engineer	0.00	1.00	1.00	1.00
Sewer Maintenance Worker	3.00	3.00	3.00	3.00
Storekeeper	1.00	1.00	1.00	1.00
Stores Clerk	0.00	1.00	0.00	1.00
Surveyor	0.00	1.00	1.00	1.00
Utilities Operations Assistant	1.00	0.00	1.00	1.00
Water & Sewer Systems Manager	0.50	0.50	0.50	0.50
Water Customer Serviceworker	13.00	2.00	1.00	2.00
Water Distribution Crew Leader	7.00	6.00	6.00	7.00
Water Distribution Dispatcher	3.00	3.00	3.00	3.00
Water Distribution Foreman	6.00	5.00	4.00	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	1.00	1.00	2.00
Water Maintenance Worker	31.00	31.00	31.00	31.00
Water Meter Supervisor	1.00	0.00	0.00	0.00
Total Water Utility Field Operations	113.50	103.50	101.50	108.50

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

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Personal Services				
Salaries and Wages	9,971,388	9,984,496	10,112,594	10,826,390
Fringe Benefits	3,423,714	3,775,435	3,696,197	4,189,440
Total: Personal Services	13,395,102	13,759,931	13,808,791	15,015,830
Other				
Direct Expenditures	4,905,354	5,096,841	5,600,611	4,881,470
Utilities	1,505,325	1,550,992	1,511,158	1,645,220
Debt Service	7,593,901	7,710,690	8,528,252	9,074,220
Insurance	85,941	174,965	184,388	174,480
State/County Charges	184,215	186,736	202,877	202,860
Rentals and Leases	190,171	212,052	255,146	313,390
Interfund Charges	4,409,947	4,736,825	5,173,156	3,438,510
Total: Other	18,874,854	19,669,101	21,455,588	19,730,150
Capital Outlay				
Capital Outlay	3,676,943	8,568,402	7,648,515	72,000
Total: Capital Outlay	3,676,943	8,568,402	7,648,515	72,000
Division Total:	35,946,899	41,997,434	42,912,894	34,817,980

DIVISION SOURCES OF FUNDS

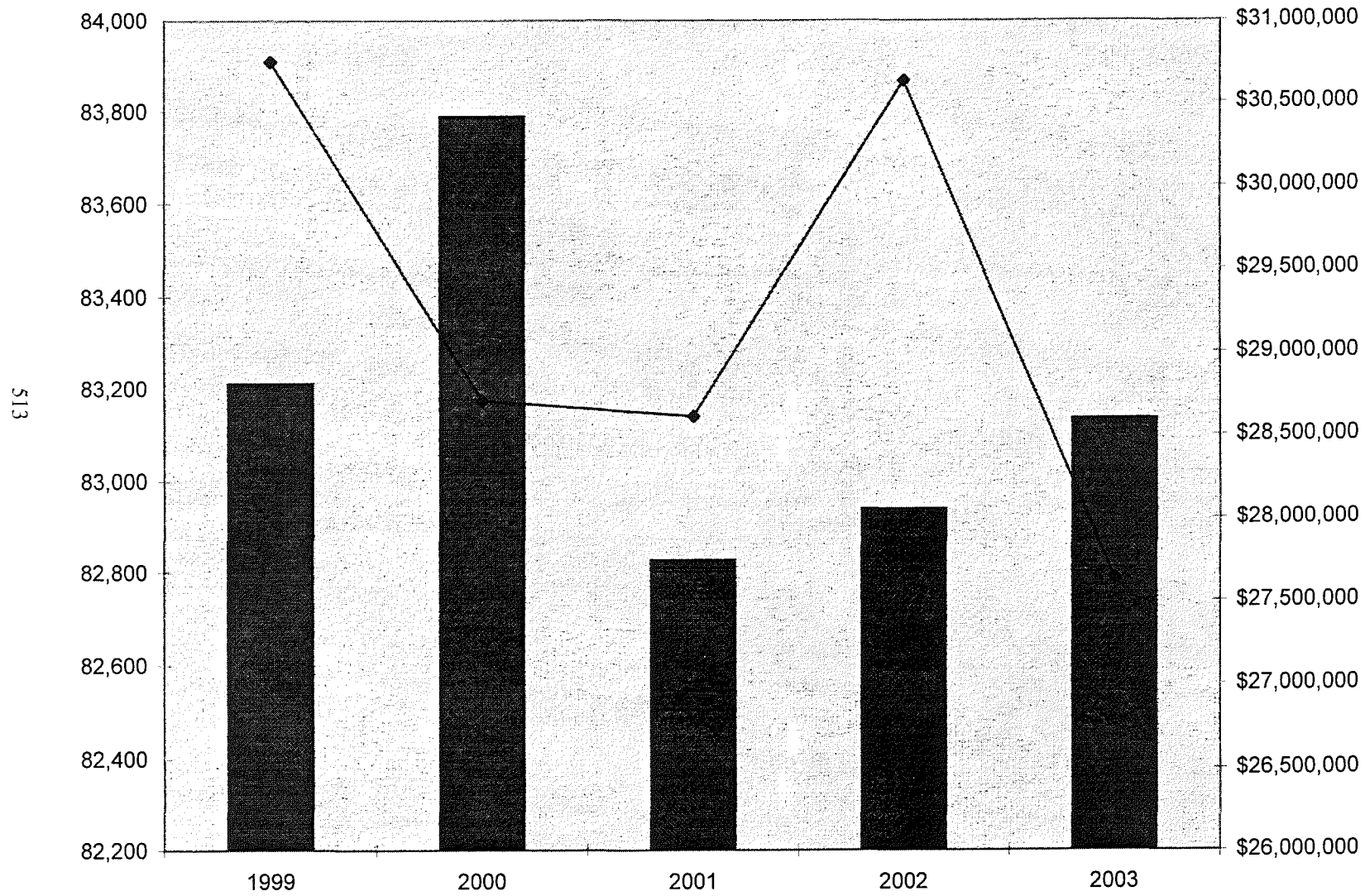
	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Special Revenue Fund	339,751	293,214	625,259	
Enterprise Fund	35,607,148	41,704,220	42,287,635	34,817,980
Division Total:	35,946,899	41,997,434	42,912,894	34,817,980

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2001 Actual Employees	2002 Actual Employees	2003 Actual Employees	2004 Original Employees
Enterprise Fund	232.500	221.500	219.500	239.500
Division Total:	232.500	221.500	219.500	239.500

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WATER ACCOUNTS & BILLINGS



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Projects

PROJECTS

DESCRIPTION

The Projects Division is where minor projects were 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

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
PROJECTS	218,393	2,500	0	
Total for Department:	218,393	2,500	0	

PROJECTS

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Other				
Direct Expenditures	195,449	2,500	0	
Interfund Charges	4,492			
Total: Other	199,941	2,500	0	
Capital Outlay				
Capital Outlay	18,452	0	0	
Total: Capital Outlay	18,452	0	0	
Total for Department:	218,393	2,500	0	

PROJECTS

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Special Revenue Fund	207,901	2,500	0	
Trust and Agency Fund	10,492			
Total for Department:	218,393	2,500	0	

PROJECTS

DIVISION: PROJECTS

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Other				
Direct Expenditures	195,449	2,500	0	
Interfund Charges	4,492			
Total: Other	199,941	2,500	0	
Capital Outlay				
Capital Outlay	18,452	0	0	
Total: Capital Outlay	18,452	0	0	
Division Total:	218,393	2,500	0	

DIVISION SOURCES OF FUNDS

	2001 Actual Expenditures	2002 Actual Expenditures	2003 Actual Expenditures	2004 Original Budget
Special Revenue Fund	207,901	2,500	0	
Trust and Agency Fund	10,492			
Division Total:	218,393	2,500	0	

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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.

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