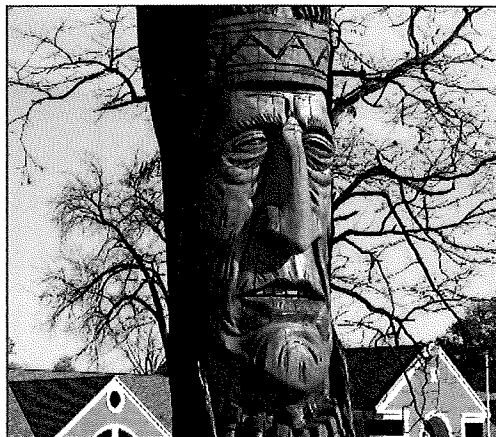
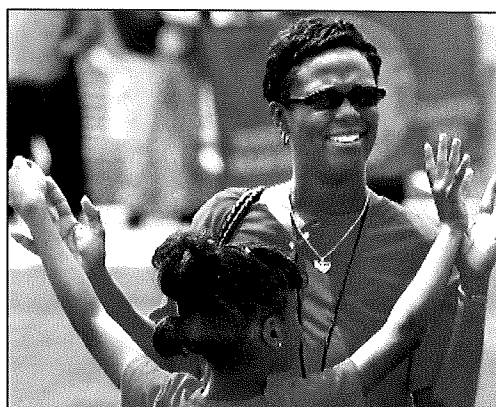
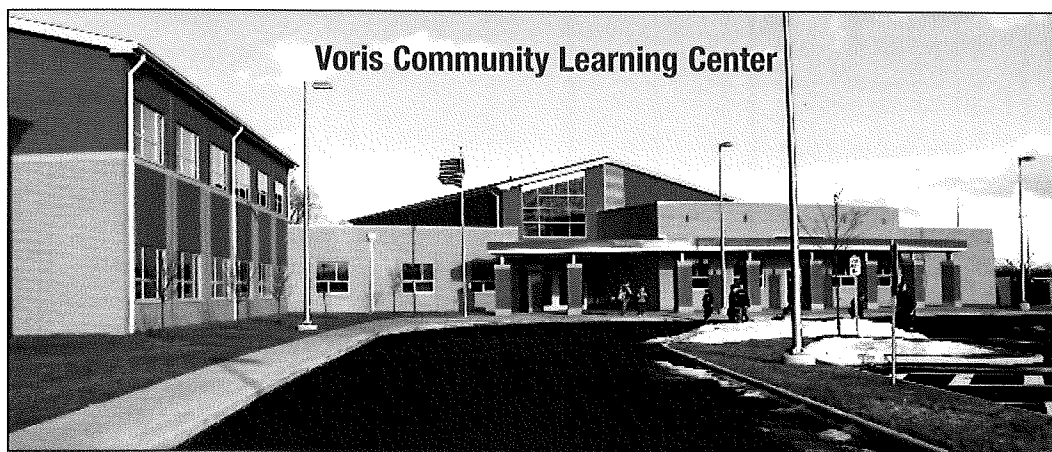
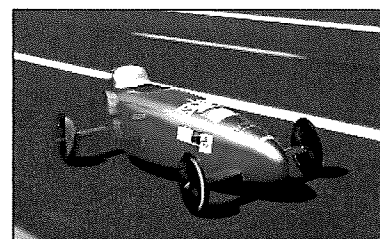


2007 BUDGET PLAN

CITY OF AKRON, OHIO



Donald L. Plusquellic
Mayor







GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Akron
Ohio**

For the Fiscal Year Beginning

January 1, 2006

President

Executive Director

DISTINGUISHED BUDGET PRESENTATION

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Akron for its annual budget for the fiscal year beginning January 1, 2006.

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

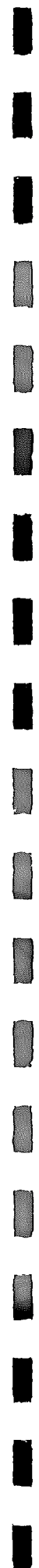


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GOVERNMENT ORGANIZATION

Inside Back Cover

CITY OF AKRON, OHIO
ELECTED AND APPOINTED OFFICIALS

MAYOR

Donald L. Plusquellic

CABINET MEMBERS

Richard A. Merolla – 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
Robert Y. Bowman – Deputy Mayor of Economic Development
George A. Romanoski – Deputy Mayor for Public Safety
Laraine A. Duncan – Deputy Mayor of Intergovernmental Relations
David A. Lieberth – Deputy Mayor for Administration
James J. Masturzo – Deputy Mayor of Labor Relations
Catherine G. Watson – Deputy Director of Finance
Jeff Fusco – Deputy Director of Public Service
John W. Valle – Deputy Director of Public Service
Mark A. Williamson – Communications Director
Billy Soule – Assistant to the Mayor for Community Relations
Samuel DeShazor – Deputy Director of Planning

WARD COUNCIL MEMBERS

James P. Hurley III – First Ward
Bruce D. Kilby - Second Ward
Marco S. Sommerville – Third Ward
Renee L. Greene – Fourth Ward
James D. Shealey – Fifth Ward
Dr. Teresa H. Albanese – Sixth Ward
Tina Merlitti – 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 L. Moneypenny, Chairman
John R. Conti
Michael N. Freeman
James P. Hurley III
James D. Shealey



June 25, 2007

Citizens of Akron
and Members of Akron City Council:

Enclosed is my 21st budget since becoming mayor in 1987. I am pleased to present it to you and to thank those who have worked so diligently with us to keep the city fiscally sound. The 2007 net budget for operations and capital improvements totals more than \$490 million and reflects our commitment to the neighborhoods and the economic development activities as discussed below.

Since taking office in 1987, I have worked with you to improve our city into one that has received numerous honors for performance, achievement, leadership and innovations in government. These honors reflect not only our commitment but also that of our many dedicated, hard-working City employees.

Better schools, housing, economic development, public services, safety—we are committed to delivering the best to our citizens and making the quality of life here as good as in any city in this country.

Akron is one of America's most livable cities. Akron is where people come home to---from all over the world.

And business is thriving in Greater Akron. It's why we have been touted as one of America's Hot Tech Cities of the future by *Newsweek* magazine, and a five-star rated city by *Expansion Management* magazine for business climate logistics and quality of life. *Expansion Management* magazine called Akron one of the best cities in which to locate or expand a business. We were also ranked in the top 25 medium sized metro areas for doing business in America by *Inc.*, the magazine for growing companies. And the Brookings Institution's latest report on cities nationwide showed Akron with such significant improvements during the 1990's compared to our peer cities that Brookings has commissioned a specific case study of Akron to determine how we did it.

We have leveraged our 20th Century dominance in the tire and rubber industry to evolve into a 21st Century center of research and advanced manufacturing in polymers, plastics, composites and metals. Akron has also become a center for bio-tech research, product development and industrial controls.

This is a city where people still work with their hands as well as their minds and where product innovation includes things made from scratch.

Every single super-engineered tire for the Indianapolis 500 was made in Akron. And here is where the wheels of NASCAR are designed.

We have fine health care institutions, diverse neighborhoods, cultural arts, parks and recreation opportunities the likes of which aren't seen in many large American cities.

And it is all supported by the tremendous work of our Municipal Government and dedicated work force, doing the work of the people every day, around the clock to keep this city running.

Here is a sample of some of the events for which we have or are providing support in 2007:

This past April, Fox Sports televised the second King James Shooting Stars Classic championship game held in Akron. The Akron area was visited by 460 Amateur Athletic Union (AAU) basketball teams from the age 17 and under division to the age 10 and under division, utilizing 64 gyms for the tournament. Scouts from more than 200 colleges were here to review these athletes.

The Akron Aeros, the AA affiliate of the Cleveland Indians, are in their 11th season with us. As 2003 and 2005 Eastern League Class AA Champions and 2006 Southern Division Champions, the Aeros continue to draw nearly half a million fans to Canal Park. Last month, Canal Park hosted the NCAA Division II North Central Regional Baseball Playoffs.

Akron will host America's second National Hamburger Festival this summer at Lock III Park downtown with proceeds benefiting local charities. Last year, the festival featured more than 35 different styles of hamburgers from 17 restaurants and drew 20,000 attendees. The Food Network filmed the festival for a segment on their cable program *Unwrapped*.

The summer of 2007 also finds us hosting 700 children as part of the First Tee program at Mud Run Golf Course. Opened in 2003, Mud Run is a challenging, nine-hole course used by children and adults alike, and complements our 18-hole Good Park Golf Course, considered one of the nation's finest public courses.

On July 21, we will host the 70th All-American Soap Box Derby Winner's Circle. Local champions from each of the Stock, Super Stock and Masters divisions Soap Box Derby races throughout the world come to Akron in July each year to compete for scholarships and merchandise prizes. Last year, we welcomed 518 champions and their families representing 40 states and five foreign countries--the largest increase in numbers in derby history--to Akron for a weeklong celebration. This year the derby expects 558 champions and another 50 special needs drivers for the new Super Kids Race event.

And in August, PGA golf returns to Firestone Country Club with the Bridgestone Invitational attracting the best golfers from around the world.

By fall, families will again be enjoying our fifth annual Road Runner Marathon. Fast becoming one of the top marathons, it saw nearly 6,000 runners participating last year, including the 1K Fun Run for children 14 years old and under.

As you can see, we have many more family-oriented attractions, events, and entertainment programs now than Akron has seen in many decades; it is important that I thank the many city employees and volunteers who work hard to make these successful and enjoyable for all of us.

Major Initiatives for Achieving Goals

GOAL: Focus on the future of Akron

One of the initiatives we began in 1999 was the *Imagine.Akron:2025* with a board of advisors of 17 people to help Akron focus on its future. This board was responsible for a community effort to discuss with hundreds of concerned citizens the direction of our city. Following hundreds of hours of discussion and review, the board presented a comprehensive report to the community.

I have appointed a group of experienced City employees and given them the authority to cut across departmental lines to implement the recommendations regarding City government. I have also appointed employees to a task force to collaborate with their counterparts from the County to consolidate services and reduce costs for both entities.

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. In 2004, we created a magazine that is delivered to citizens and businesses at 100,000 addresses. 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. It has received rave reviews from our residents.

Our Customer Service Request (CSR) System is increasingly popular with citizens. This initiative allows them access to 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 reading program using City employees who volunteered for “Akron Reads”. In “Akron Reads”, elementary school students are assisted with their reading skills. Beginning in 2003, we expanded the program to allow a larger, more diverse group of employees to participate in the program. For the 2006-2007 school year, 48 employees assisted students.

GOAL: Continue to focus on the neighborhoods

In 2007 and in the future, we continue to put great emphasis on neighborhoods. Akron is a community of families and a leader in organizations, activities and lifestyles that promote strong families. We must also be an attractive place to live and work. Akron has received a first place national award in the America in Bloom competition for beautification.

We have done an excellent job building new homes, creating new neighborhoods and rehabilitating older homes. To be competitive, we need to continue to provide a wide range of housing options for current residents and to attract others to Akron.

To that end, we have developed a plan to invest more of our community development money into land banking. This will provide more vacant land for residential development. We will also dedicate more dollars in the future to assist in the construction of new housing.

This would include expansion of our innovative partnership with the Akron Public Schools (APS) and the Home Builders' Association (HBA) where students work side-by-side with professionals to construct new homes. This program, Education in Action, provides needed hands-on training for students. APS students built their 13th home this year.

Although federal support has been dramatically cut, Akron's designation as an enterprise community generated critical federal funds to assist neighborhoods. The housing petition and H.O.M.E. programs, already part of the City's economic growth program, have been successful as neighborhoods petition for special allocation of federal community development dollars that assist homeowners in paying for home improvements and reduce assessments for public improvements.

Partnering with the Akron Metropolitan Housing Authority, funding was secured to replace two public housing developments—Elizabeth Park and Edgewood Homes—with nearly 500 new homes.

The City of Akron is also partnering with the Cleveland Restoration Society (CRS) as it expands its Heritage Home Program into Summit County, offering low-interest financing and technical advice to owners of homes that are more than 50 years old. Interior and exterior projects are eligible, but the important architectural characteristics of the house must remain intact.

In 2006, the City provided funding and contracted for the rehabilitation of 357 homes while demolishing 397 dilapidated residential and commercial structures. The City also acquired 327 real estate parcels and assembled land in support of 36 separate housing projects.

The City has a neighborhood partnership program for neighborhood groups to apply for grants to do neighborhood improvement projects. In 2006, we awarded 50 grants to organizations for after-school projects, beautification activities, arts programs, community celebrations, and community involvement. In 2007, we have budgeted \$200,000 to once again fund organizations implementing neighborhood-sponsored projects.

Last year we broke ground on downtown Akron's first new housing project in 30 years, Northside Condominiums, Lofts and Town Homes. An estimated \$32 million project, there will be 89 residential condominiums for sale, 61 new warehouse style lofts and flats, five penthouse units, and 28 town homes, each ranging from 1,312 to 3,968 square feet. The condominiums and lofts are ready to occupy, and the town homes should be completed in the summer of 2008.

At the eastern edge of downtown, the University of Akron is constructing a six-story student housing complex. This u-shaped structure on East Exchange Street will contain 476 beds and 8,000 square feet of ground floor retail space. This will be a dramatic addition to the image of this area as well as many new customers within walking distance of downtown.

GOAL: Protect the citizens of Akron

The Akron Police Department is committed to providing a safe environment for the citizens of Akron and those who come to our city to work or visit. We will continue to work toward this goal through our Strategic Plan and Command Zone structure.

Through efforts such as the repeat call location strategy, verified alarm response initiatives and Telephone Report Officer Program, our police department is committed to reducing the number of repeat and non-productive calls for service so that our officers can concentrate on more proactive policing efforts.

In addition, programs such as the Crisis Intervention Team, panhandling legislation and Gang Unit Strategies will continue to address local juvenile concerns and mental illness issues that are facing many communities throughout the nation. We are committed to working closely with mental health organizations and juvenile justice programs in an attempt to address these issues in a proactive and effective way.

To ensure a pool of qualified candidates for future fire safety forces, Akron awarded 10 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: Continue to create and retain jobs

Eighty percent of America's jobs are in metropolitan areas. Cities have to grow jobs and provide new opportunities for employment, while focusing on job retention.

For the City's infrastructure—schools, roads, bridges, water and sewer system, public safety—to remain healthy, our tax base must be healthy so entrepreneurs and companies alike can thrive and thus provide jobs for our citizens.

Small business continues to drive our economy. To build a better climate for small business, 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 JEDD and the 98-acre Massillon Road Industrial Park in the Akron/Springfield JEDD. North Turkeyfoot currently has three new business tenants. These three businesses are planning to have at least 160 employees by the end of 2009. Massillon Road has two businesses with approximately 298 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, 19 businesses have located in the Ascot Industrial Park, and 1,094 jobs will be retained and/or created.

The City acquired 26.5 acres of property immediately south of downtown. The Akron Beacon Journal expanded into a new 24,400 square foot central distribution warehouse facility on the northernmost parcel. The site along the southernmost area of the park is being redeveloped by ECD/Ovonic Hydrogen Systems, LLC for a storage testing laboratory. The company plans to

invest \$9.7 million in the facility including construction of a new hydrogen fueling station. The company will employ 25 people within the first two years.

Ovonics will have a new downtown neighbor in the form of a brand new METRO RTA bus station and transfer facility at Bartges and South Broadway. METRO RTA has been working with the City to locate a terminal for intercity travel on the site.

Also exploring alternative fueling, METRO applied for funding from the federal government and Ohio's Third Frontier for a hydrogen fuel cell demonstration project. Already, a number of METRO's buses are equipped to use compressed natural gas as an alternative to diesel fuel.

Last year the City completed renovation of an additional 90,000 square feet of space in the downtown industrial incubator--now known as Akron Global Business Accelerator—to meet the demand for smaller start-up companies, high tech research and development entities, and manufacturing and technical support service companies.

The Incubator was the first in the country and is the largest of its kind in Ohio and one of the largest worldwide. We are currently pursuing exciting global strategic alliances with high-tech companies looking to expand or enter the U.S. market. The 63 businesses which have completed the incubator's programs have brought more than 650 jobs to the Akron area. Twenty-nine businesses, employing a total of 132 people, invested more than \$3 million in the Akron Global Business Accelerator in 2006.

Akron is fortunate to have two Fortune 500 companies headquartered here: Goodyear Tire & Rubber Company and FirstEnergy Corporation. In early 2007, Goodyear affirmed its long-term commitment to Akron and announced plans to establish new facilities for its global and North American headquarters adjacent to its Technical Center in Akron. Plans call for the developer, Industrial Real Estate Group (IRG), to construct new state-of-the-art facilities and enter into a long-term lease with Goodyear. Adjacent to the new Goodyear Headquarters would be a planned lifestyle shopping complex with a major regional retail attraction. This new area is tentatively called "Eastgate".

The existing Goodyear buildings, totaling approximately 800,000 usable square feet, would be converted to a mixed-use complex of office, commercial and retail space by IRG. IRG estimates that the mixed use development will create an additional 2,000 jobs with a payroll of \$80 million.

FirstEnergy recently announced plans to construct 200,000 square feet of office space that will house up to 700 employees on a site adjacent to its service facility in the Mull/White Pond area of west Akron. Construction of FirstEnergy's West Akron Campus is expected to begin in 2007 with completion in 2008.

The City has successfully promoted the development of the Ghent Road Office Park, home of the corporate headquarters of Sterling Jewelers, Inc., the largest specialty retail jeweler in the country, with 1,307 stores located in 50 states. Earlier this year, Sterling announced plans to invest more than \$1 billion in its Akron facilities over the next five years. The announcement marks Sterling's commitment to keeping its U.S. headquarters in Akron until at least the year 2032.

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* magazine, and the *Wall Street Journal* have recognized our work. 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, restaurants, and entertainment clubs. With the help of the Downtown Akron Partnership (DAP), a non-profit organization dedicated to bringing people, activity and business back downtown, we began seriously marketing this wonderful attraction called downtown Akron. 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.

The \$51.8 million renovation of the Main Library was completed in 2004 and is now a state-of-the-art facility for the 21st century.

The Akron Art Museum is now completing an approximate \$26 million, 64,000-square foot expansion and will reopen to the public July 17, 2007.

The Akron Biomedical Corridor, a 506-acre area, was announced in January and surrounds much of Akron's central business district. It geographically connects Akron's three major hospital systems, Akron General, Summa and Akron Children's Hospital, with the University of Akron. Its location provides opportunities for businesses to take advantage of an existing density of research, technical and healthcare-related industries, an existing employment base of more than 11,000 people working in healthcare, access to exceptional transportation networks and complementary cluster industries already established in the greater Akron area. The City's planned land acquisition and infrastructure improvements will be targeted to support biomedical-related businesses that will locate here.

We are striving to make downtown a leisure location, as well as a great place to work. Lock 3 Park on South Main Street is alive with concerts, festivals, and other special events, including a summer arts learning program for young people. Last year 150,000 visitors enjoyed events here.

GOAL: To create partners within the region

The City has JEDD (Joint Economic Development District) agreements with four neighboring townships: Bath, Copley, Coventry, and Springfield. The City of Fairlawn is also a partner in the Bath JEDD. All JEDD agreements allow the partnering communities to foster cooperation and economic development within the region. They also help secure the political and geographical integrity of the communities while fostering long-term growth.

Akron also has agreements with Fairlawn, Tallmadge and Mogadore that establish Joint Economic Development Zones (JEDZs). Under these agreements, Akron receives a portion of the income tax collections in exchange for providing water and sewer services. This past year Akron concluded negotiations that have been underway with Cuyahoga Falls and Stow to enter into long term water and tax sharing agreements as well as a land swap agreement with the City of Cuyahoga Falls.

GOAL: Ensure the City's fiscal health

The City of Akron maintains a stable fiscal position and continues to see steady economic growth while promoting operating efficiencies.

Although in 2006 we saw a 2.5% decrease in local income tax revenues (our largest revenue source), this decline followed a year in which we experienced our highest increase (over 14%). The City's budget is based on a 2% growth rate in income taxes for 2007, and I am happy to report our growth through May is 7%. Akron's average annual unemployment rate for 2006 was approximately 5.9%, which was down from the rate of 6.6% in 2005.

Another revenue source to the City is property taxes. Property tax collections in 2006 totaled approximately \$34.7 million, and increased by 7% compared to 2005 (\$32.5 million). This increase resulted from the County of Summit's triennial reappraisal. The assessed valuation for 2006 and tax collection year 2007 declined by 2% from \$3.36 to \$3.28 billion, which is typical following a triennial reappraisal due to objections by property owners. However, real and personal property tax collections are up 1.7% in the first half of 2007 compared to the first half collections in 2006.

Our economic future depends on our continuing hard work. Downtown is well on its way to undergoing a complete revitalization, our neighborhoods are seeing growth in housing and my Office of Economic Development is constantly working to attract new businesses to Akron and to assist existing ones.

Issues

Our most serious concern continues to be 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 and employees of tomorrow.

Akron is taking a fresh look at how we will educate our children. We are already in the process of building our bright, new community learning centers that will provide educational facilities during the day and become community facilities in the evenings and on weekends. The successful passage of a much needed operating levy in November last year will enable the public school system to continue to provide quality education to the students of Akron for the next few years. Having had no leadership from the State of Ohio in adequately funding public schools, our community is forced to go it alone in this area. To do that, local voters have agreed to continue to be the main funding source for our children's education until efforts already under way allow us to change the broken State funding system.

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 a position to shine its way into this new century. We look forward to the exciting challenges 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, working collaboratively with other local governmental units, Summit County, the Greater Akron Chamber, Team NEO, the University of Akron and others will increase all of our chances to be successful in the highly competitive global market place. We can be proud that we have helped lead the way.

Admittedly, much of where the American city can and will go depends upon national leadership and leadership on the state level. Sadly, urban centers in our country have had difficulty on the federal level for several years, and cities in Ohio have struggled mightily awash in a 16-year leadership void that has failed citizens of a once great state repeatedly.

It is imperative that we maintain strong local leadership both in policy and financial responsibility if we are to have a bright future for our children and grandchildren.

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 city in the world, but we are meeting them every day and turning them into opportunities. Your involvement will continue to help us be even more successful.

Sincerely,

A handwritten signature in black ink, appearing to read "Donald L. Plusquellic". The signature is fluid and cursive, with a large, stylized "D" and "P".

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. The University of Akron's College of Polymer Science and Polymer Engineering is the largest single center for polymer education in the United States. Akron is home to approximately 400 polymer related companies, many small manufacturing firms and has a large variety of retail establishments.

Akron also houses 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, Stan Hywet Hall - one of the finest examples of Tudor Revival Architecture in America and the Akron Art Museum. The museum has expanded their 8,000 square foot building to 20,000 square foot. This addition will provide residents and visitors of Akron an opportunity to experience modern art and will open to the public in July, 2007.

The City of Akron is privileged to home three nationally recognized hospitals; Akron General Medical Center (AGMC), Summa's Akron City Hospital (Summa) and Akron Children's Hospital. Both AGMC and Summa are widely known for their heart/vascular and cancer care services. Akron Children's Hospital is the largest pediatric medical center for children from birth to adolescence, as well as burn victims of all ages. They perform more pediatric surgeries than any other hospital in Northeast Ohio. Innovative programs and state-of-the-art facilities are combined to provide quality health care to children and families in Northeast Ohio

Akron is also home to 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 affiliate AA baseball team. Canal Park is a 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.

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

CITY OF AKRON, OHIO
DEMOGRAPHICS

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

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

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

Income Group	Percent
\$-0- - \$19,999	21.70
\$20,000 - \$34,999	23.60
\$35,000 - \$49,999	19.50
\$50,000 - and over	35.20

Median Household Effective Buying Income (EBI) \$38,469
Source: Survey of Buying Power, *SALES AND MARKETING MANAGEMENT*, 2004

**PER CAPITA MONEY INCOME AND
MEDIAN HOUSEHOLD MONEY INCOME**

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

Source: U. S. Bureau of Census

CITY OF AKRON, OHIO

PROFILE

City:	Seat of Summit County Became a township on December 6, 1825 Incorporated as a town on March 12, 1836														
Population:	217,074 (2000 Census)														
Square Miles:	Approximately 62														
Form of Government:	Strong Mayor/Council														
Land Use:	<table><tr><td>Residential</td><td>35.4%</td></tr><tr><td>Commercial</td><td>5.9%</td></tr><tr><td>Industrial</td><td>6.9%</td></tr><tr><td>Agriculture</td><td>1.0%</td></tr><tr><td>Public/Unusable</td><td>18.3%</td></tr><tr><td>Usable Open Land</td><td>15.7%</td></tr><tr><td>Transportation Facilities</td><td>16.8%</td></tr></table>	Residential	35.4%	Commercial	5.9%	Industrial	6.9%	Agriculture	1.0%	Public/Unusable	18.3%	Usable Open Land	15.7%	Transportation Facilities	16.8%
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Commercial	5.9%														
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Agriculture	1.0%														
Public/Unusable	18.3%														
Usable Open Land	15.7%														
Transportation Facilities	16.8%														
Major Employers:	Summa Health System (Hospital – 6,102) Akron General Medical Center (Hospital – 4,267) County of Summit (Government – 4,090) Goodyear Tire and Rubber Company (Rubber Products – 4,000) Akron Public School District (Education - 3,500)														
Hospitals:	Akron General Medical Center Akron City-SUMMA Health System St. Thomas-SUMMA Health System Akron Children's Medical Center														
Number of Banking Firms:	13														
Fire Protection:	<table><tr><td>Number of Stations</td><td>13</td></tr><tr><td>Number of Firefighters and Officers</td><td>359</td></tr><tr><td>Number of Calls for Fire Service</td><td>7,280</td></tr><tr><td>Number of Calls for EMS Service</td><td>31,533</td></tr></table>	Number of Stations	13	Number of Firefighters and Officers	359	Number of Calls for Fire Service	7,280	Number of Calls for EMS Service	31,533						
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Number of Calls for Fire Service	7,280														
Number of Calls for EMS Service	31,533														
Police Protection:	<table><tr><td>Number of Stations</td><td>1</td></tr><tr><td>Number of Uniformed Police and Officers</td><td>451</td></tr><tr><td>Number of Calls for Police Service in 2006</td><td>246,202</td></tr></table>	Number of Stations	1	Number of Uniformed Police and Officers	451	Number of Calls for Police Service in 2006	246,202								
Number of Stations	1														
Number of Uniformed Police and Officers	451														
Number of Calls for Police Service in 2006	246,202														

**Number of Recreation
Centers:**

11

Educational Facilities:

Public Schools

53 Schools

26,385 Students (includes Charter School Students)

Private Schools

13 Schools

Higher Education

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

Number of Students: 22,636

Hotel Rooms:

Over 5,043 in area

Building Activity:

Number of Permits: 2,165

Valuation of Permits: \$159,637,481

Transportation:

Interstates in Akron

I-76 and I-77

Interstates Surrounding Akron

I-71, I-271, I-80

Public Transportation

Metro Regional Transit Authority

Airports

Akron-Fulton Municipal Airport

Akron-Canton Regional Airport

Cleveland Hopkins International Airport

Utilities:

Electric

Ohio Edison Company, a regulated subsidiary of
FirstEnergy Corp.

Gas

Dominion East Ohio

FirstEnergy Solutions, an unregulated subsidiary of
FirstEnergy Corp.

Utilities: (continued)**Water**

City of Akron

Sewer

City of Akron

Telephone

AT&T

Cable TV

Time Warner Cable

2006 Water System:

Average Daily Consumption	34.92 MGD
Annual Pumpage	12,782 MGD
Maximum Capacity	67 MGD
Communities Served	12
Number of Customers	82,944
Miles of Water Lines	1,213

2006 Sewer System:

Average Daily Demand	75.34 MGD
Annual Wastewater Flow	27,596 MGD
Plant Capacity	90 MGD
Communities Served	13
Number of Customers	80,909
Miles of Sewer Lines	1,340

Offered by MONEYPENNY

RESOLUTION NO. 127 -2007, a resolution adopting an annual operating budget for the fiscal year 2007; and declaring an emergency.

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

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

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

Section 1. That there is hereby adopted an annual operating budget identified as the "2007 Operating Budget," classified as to department and division accounts, and made a part of this resolution.

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

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

Passed March 26, 2007

Cheryl C. Prough
Clerk of Council

Marco S. Sommerville
President of Council

Approved April 5, 2007

DONALD L. PLUSQUELLIC
MAYOR

Requested by Department of Finance
Offered by: MONEYPENNY

ORDINANCE NO. 128 - 2007 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, 2007; 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, 2007, the following sums are hereby appropriated and authorized for encumbrance and/or expenditure.

Section 2. That any funds appropriated by Temporary Appropriation for encumbrance and/or expenditure in 2007 are included in the proper funds herein.

Section 3. That there shall be and hereby are appropriated from the unappropriated balance of the General Fund (1000) the following amounts:

Org. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
010000	Civil Service	\$ 1,110,150	\$ 86,360	\$ 10,000	\$ 1,206,510
020000	Finance	2,518,910	5,070,760	0	7,589,670
030000	Law	3,469,250	1,002,790	0	4,472,040
040000	Legislative	838,740	212,870	0	1,051,610
050000	Municipal Court – Clerk	2,865,950	301,060	16,000	3,183,010
060000	Municipal Court – Judges	3,235,830	189,020	0	3,424,850
070000	Office of the Mayor	2,503,090	326,230	0	2,829,320
080000	Planning	1,505,080	166,860	0	1,671,940
090000	Public Health	6,615,950	1,434,140	0	8,050,090
100000	Public Safety	8,396,120	10,123,730	14,000	18,533,850
110000	Public Service	12,466,940	15,699,670	0	28,166,610
120000	Fire	25,322,060	1,046,420	0	26,368,480
130000	Police	<u>42,893,850</u>	<u>3,626,100</u>	<u>0</u>	<u>46,519,950</u>
TOTAL GENERAL FUND		<u>\$113,741,920</u>	<u>\$ 39,286,010</u>	<u>\$ 40,000</u>	<u>\$153,067,930</u>

Section 4. That there shall be and hereby are appropriated from the unappropriated balance of the Income Tax Collection Fund (2000) the following amounts:

<u>Org. No.</u>	<u>Organization Title</u>	<u>Wages/ Benefits</u>	<u>Other</u>	<u>Outlay</u>	<u>Total</u>
020000	Finance	<u>\$ 2,221,130</u>	<u>\$ 3,402,370</u>	<u>\$ 0</u>	<u>\$ 5,623,500</u>

Section 5. That there shall be and hereby are appropriated from the unappropriated balance of the Emergency Medical Services Fund (2005) the following amounts:

<u>Org. No.</u>	<u>Organization Title</u>	<u>Wages/ Benefits</u>	<u>Other</u>	<u>Outlay</u>	<u>Total</u>
120000	Fire	<u>\$ 10,380,460</u>	<u>\$ 1,105,500</u>	<u>\$ 0</u>	<u>\$ 11,485,960</u>

Section 6. That there shall be and hereby are appropriated from the unappropriated balance of the Special Assessment Fund (2010) the following amounts:

<u>Org. No.</u>	<u>Organization Title</u>	<u>Wages/ Benefits</u>	<u>Other</u>	<u>Outlay</u>	<u>Total</u>
020000	Finance	<u>\$ 371,550</u>	<u>\$ 735,420</u>	<u>\$ 0</u>	<u>\$ 1,106,970</u>

Section 7. That there shall be and hereby are appropriated from the unappropriated balance of the Police Pension - Employer's Liability Fund (2015) the following amounts:

<u>Org. No.</u>	<u>Organization Title</u>	<u>Wages/ Benefits</u>	<u>Other</u>	<u>Outlay</u>	<u>Total</u>
130000	Police	<u>\$ 0</u>	<u>\$ 368,900</u>	<u>\$ 0</u>	<u>\$ 368,900</u>

Section 8. That there shall be and hereby are appropriated from the unappropriated balance of the Fire Pension - Employer's Liability Fund (2020) the following amounts:

<u>Org. No.</u>	<u>Organization Title</u>	<u>Wages/ Benefits</u>	<u>Other</u>	<u>Outlay</u>	<u>Total</u>
120000	Fire	<u>\$ 0</u>	<u>\$ 368,900</u>	<u>\$ 0</u>	<u>\$ 368,900</u>

Section 9. That there shall be and hereby are appropriated from the unappropriated balance of the Income Tax Capital Improvement Fund (2025) the following amounts:

<u>Org. No.</u>	<u>Organization Title</u>	<u>Wages/ Benefits</u>	<u>Other</u>	<u>Outlay</u>	<u>Total</u>
080000	Planning	<u>\$ 1,001,480</u>	<u>\$ 29,184,240</u>	<u>\$ 0</u>	<u>\$ 30,185,720</u>
110000	Public Service	<u>6,000</u>	<u>3,125,500</u>	<u>1,800,000</u>	<u>4,931,500</u>
TOTAL INCOME TAX CAPITAL IMPROVEMENT FUND		<u>\$ 1,007,480</u>	<u>\$ 32,309,740</u>	<u>\$ 1,800,000</u>	<u>\$ 35,117,220</u>

Section 10. That there shall be and hereby are appropriated from the unappropriated balance of the Street and Highway Maintenance Fund (2030) the following amounts:

Org. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
100000	Public Safety	\$ 956,840	\$ 269,620	\$ 0	\$ 1,226,460
110000	Public Service	5,384,190	3,071,820	0	8,456,010
TOTAL STREET AND HIGHWAY MAINTENANCE FUND		\$ 6,341,030	\$ 3,341,440	\$ 0	\$ 9,682,470

Section 11. That there shall be and hereby are appropriated from the unappropriated balance of the Street Assessment Fund (2035) the following amounts:

Org. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
110000	Public Service	\$ 3,022,990	\$ 7,159,060	\$ 0	\$ 10,182,050

Section 12. That there shall be and hereby are appropriated from the unappropriated balance of the Community Development Fund (2080) the following amounts:

Org. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
080000	Planning	\$ 2,070,720	\$ 630,150	\$ 0	\$ 2,700,870
090000	Public Health	53,710	11,680	0	65,390
110000	Public Service	10,000	6,621,500	600,000	7,231,500
TOTAL COMMUNITY DEVELOPMENT FUND		\$ 2,134,430	\$ 7,263,330	\$ 600,000	\$ 9,997,760

Section 13. That there shall be and hereby are appropriated from the unappropriated balance of the Air Quality Fund (2085) the following amounts:

Org. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
090000	Public Health	\$ 1,244,160	\$ 340,410	\$ 0	\$ 1,584,570

Section 14. That there shall be and hereby are appropriated from the unappropriated balance of the Community Environment Grants Fund (2095) the following amounts:

Org. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
080000	Planning	\$ 0	\$ 450,000	\$ 0	\$ 450,000
110000	Public Service	0	600,000	0	600,000
TOTAL COMMUNITY ENVI- RONMENT GRANTS FUND		\$ 0	\$ 1,050,000	\$ 0	\$ 1,050,000

Section 15. That there shall be and hereby are appropriated from the unappropriated balance of the Akron Metropolitan Area Transportation Study (AMATS) Fund (2127) the following amounts:

<u>Org. No.</u>	<u>Organization Title</u>	<u>Wages/ Benefits</u>	<u>Other</u>	<u>Outlay</u>	<u>Total</u>
080000	Planning	<u>\$ 1,247,910</u>	<u>\$ 242,160</u>	<u>\$ 0</u>	<u>\$ 1,490,070</u>

Section 16. That there shall be and hereby are appropriated from the unappropriated balance of the Summer Lunch Program Fund (2140) the following amounts:

<u>Org. No.</u>	<u>Organization Title</u>	<u>Wages/ Benefits</u>	<u>Other</u>	<u>Outlay</u>	<u>Total</u>
110000	Public Service	<u>\$ 32,800</u>	<u>\$ 117,310</u>	<u>\$ 0</u>	<u>\$ 150,110</u>

Section 17. That there shall be and hereby are appropriated from the unappropriated balance of the H.O.M.E. Program Fund (2146) the following amounts:

<u>Org. No.</u>	<u>Organization Title</u>	<u>Wages/ Benefits</u>	<u>Other</u>	<u>Outlay</u>	<u>Total</u>
080000	Planning	<u>\$ 0</u>	<u>\$ 2,000,000</u>	<u>\$ 0</u>	<u>\$ 2,000,000</u>
110000	Public Service	<u>0</u>	<u>4,400,000</u>	<u>0</u>	<u>4,400,000</u>
TOTAL H.O.M.E. PROGRAM FUND		<u>\$ 0</u>	<u>\$ 6,400,000</u>	<u>\$ 0</u>	<u>\$ 6,400,000</u>

Section 18. That there shall be and hereby are appropriated from the unappropriated balance of the KAB Litter Control Fund (2185) the following amounts:

<u>Org. No.</u>	<u>Organization Title</u>	<u>Wages/ Benefits</u>	<u>Other</u>	<u>Outlay</u>	<u>Total</u>
110000	Public Service	<u>\$ 0</u>	<u>\$ 9,560</u>	<u>\$ 0</u>	<u>\$ 9,560</u>

Section 19. That there shall be and hereby are appropriated from the unappropriated balance of the Tax Equivalency Fund (2195) the following amounts:

<u>Org. No.</u>	<u>Organization Title</u>	<u>Wages/ Benefits</u>	<u>Other</u>	<u>Outlay</u>	<u>Total</u>
020000	Finance	<u>\$ 0</u>	<u>\$ 200,100</u>	<u>\$ 0</u>	<u>\$ 200,100</u>
080000	Planning	<u>0</u>	<u>200,000</u>	<u>0</u>	<u>200,000</u>
110000	Public Service	<u>0</u>	<u>200,000</u>	<u>0</u>	<u>200,000</u>
TOTAL TAX EQUIVALANCY FUND		<u>\$ 0</u>	<u>\$ 600,100</u>	<u>\$ 0</u>	<u>\$ 600,100</u>

Section 20. That there shall be and hereby are appropriated from the unappropriated balance of the Joint Economic Development District (JEDD) Fund (2240) the following amounts:

Org. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
020000	Finance	\$ 11,000	\$ 15,517,500	\$ 284,000	\$ 15,812,500
110000	Public Service	22,100	6,935,600	3,500,000	10,457,700
TOTAL JEDD FUND		<u>\$ 33,100</u>	<u>\$ 22,453,100</u>	<u>\$ 3,784,000</u>	<u>\$ 26,270,200</u>

Section 21. That there shall be and hereby are appropriated from the unappropriated balance of the Akron Municipal Court Information System (AMCIS) Fund (2255) the following amounts:

Org. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
050000	Municipal Court – Clerk	\$ 0	\$ 207,650	\$ 0	\$ 207,650
060000	Municipal Court – Judges	0	221,500	0	221,500
TOTAL AMCIS FUND		<u>\$ 0</u>	<u>\$ 429,150</u>	<u>\$ 0</u>	<u>\$ 429,150</u>

Section 22. That there shall be and hereby are appropriated from the unappropriated balance of the Public Health Fund (2290) the following amounts:

Org. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
050000	Municipal Court – Clerk	\$ 0	\$ 40,000	\$ 0	\$ 40,000
090000	Public Health	580,610	295,800	0	876,410
TOTAL PUBLIC HEALTH FUND		<u>\$ 580,610</u>	<u>\$ 335,800</u>	<u>\$ 0</u>	<u>\$ 916,410</u>

Section 23. That there shall be and hereby are appropriated from the unappropriated balance of the Police Grants Fund (2295) the following amounts:

Org. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
130000	Police	<u>\$ 186,820</u>	<u>\$ 591,630</u>	<u>\$ 35,000</u>	<u>\$ 813,450</u>

Section 24. That there shall be and hereby are appropriated from the unappropriated balance of the Various Domestic Violence Fund (2300) the following amounts:

Org. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
030000	Law	<u>\$ 0</u>	<u>\$ 188,380</u>	<u>\$ 0</u>	<u>\$ 188,380</u>

Section 25. That there shall be and hereby are appropriated from the unappropriated balance of the Safety Programs Fund (2305) the following amounts:

Org. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
100000	Public Safety	\$ 0	\$ 500,000	\$ 0	\$ 500,000
120000	Fire	0	350,000	0	350,000
130000	Police	11,500	291,330	20,000	322,830
TOTAL SAFETY PROGRAMS					
FUND		<u>\$ 11,500</u>	<u>\$ 1,141,330</u>	<u>\$ 20,000</u>	<u>\$ 1,172,830</u>

Section 26. That there shall be and hereby are appropriated from the unappropriated balance of the Health Grants Fund (2315) the following amounts:

Org. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
090000	Public Health	<u>\$ 2,753,230</u>	<u>\$ 3,511,680</u>	<u>\$ 0</u>	<u>\$ 6,264,910</u>

Section 27. That there shall be and hereby are appropriated from the unappropriated balance of the Equipment and Facilities Operating Fund (2320) the following amounts:

Org. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
020000	Finance	\$ 0	\$ 251,000	\$ 0	\$ 251,000
060000	Municipal Court – Judges	0	0	75,000	75,000
080000	Planning	0	11,500	45,000	56,500
090000	Public Health	0	335,000	0	335,000
100000	Public Safety	0	0	15,000	15,000
110000	Public Service	375,550	3,931,640	880,500	5,187,690
120000	Fire	0	0	371,000	371,000
130000	Police	0	0	1,337,800	1,337,800
TOTAL EQUIPMENT AND					
FACILITIES OPERATING					
FUND		<u>\$ 375,550</u>	<u>\$ 4,529,140</u>	<u>\$ 2,724,300</u>	<u>\$ 7,628,990</u>

Section 28. That there shall be and hereby are appropriated from the unappropriated balance of the Various Purpose Fund (2330) the following amounts:

Org. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
040000	Legislative	\$ 0	\$ 10,000	\$ 0	\$ 10,000
050000	Municipal Court – Clerk	0	400,000	0	400,000
060000	Municipal Court - Judges	97,500	46,160	0	143,660
070000	Office of the Mayor	0	165,000	0	165,000
110000	Public Service	176,750	849,250	500,000	1,526,000
TOTAL VARIOUS PURPOSE					
FUND		<u>\$ 274,250</u>	<u>\$ 1,470,410</u>	<u>\$ 500,000</u>	<u>\$ 2,244,660</u>

Section 29. That there shall be and hereby are appropriated from the unappropriated balance of the Deposits Fund (2340) the following amounts:

Org. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
020000	Finance	\$ 0	\$ 4,615,000	\$ 0	\$ 4,615,000
080000	Planning	0	2,000	0	2,000
110000	Public Service	0	10,001,000	0	10,001,000
TOTAL DEPOSITS FUND		\$ 0	\$ 14,618,000	\$ 0	\$ 14,618,000

Section 30. That there shall be and hereby are appropriated from the unappropriated balance of the Community Learning Centers Fund (2355) the following amounts:

Org. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
020000	Finance	\$ 0	\$ 19,068,100	\$ 0	\$ 19,068,100
110000	Public Service	11,000	1,225,000	200,000	1,436,000
TOTAL COMMUNITY LEARNING CENTERS FUND		\$ 11,000	\$ 20,293,100	\$ 200,000	\$ 20,504,100

Section 31. That there shall be and hereby are appropriated from the unappropriated balance of the General Bond Payment Fund (3000) the following amounts:

Org. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
020000	Finance	\$ 350,670	\$ 95,240	\$ 0	\$ 445,910

Section 32. That there shall be and hereby are appropriated from the unappropriated balance of the Capital Projects with Outside Resources Fund (4048) the following amounts:

Org. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
110000	Public Service	\$ 7,000	\$ 456,000	\$ 300,000	\$ 763,000

Section 33. That there shall be and hereby are appropriated from the unappropriated balance of the Road and Bridge Improvements Fund (4050) the following amounts:

Org. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
110000	Public Service	\$ 7,000	\$ 8,341,000	\$ 4,000,000	\$ 12,348,000

Section 34. That there shall be and hereby are appropriated from the unappropriated balance of the Streets Fund (4060) the following amounts:

<u>Org. No.</u>	<u>Organization Title</u>	<u>Wages/ Benefits</u>	<u>Other</u>	<u>Outlay</u>	<u>Total</u>
110000	Public Service	\$ 105,000	\$ 4,515,000	\$18,000,000	\$ 22,620,000

Section 35. That there shall be and hereby are appropriated from the unappropriated balance of the Information Technology and Improvements Fund (4150) the following amounts:

<u>Org. No.</u>	<u>Organization Title</u>	<u>Wages/ Benefits</u>	<u>Other</u>	<u>Outlay</u>	<u>Total</u>
110000	Public Service	\$ 0	\$ 21,000	\$ 30,000	\$ 51,000

Section 36. That there shall be and hereby are appropriated from the unappropriated balance of the Transportation Fund (4155) the following amounts:

<u>Org. No.</u>	<u>Organization Title</u>	<u>Wages/ Benefits</u>	<u>Other</u>	<u>Outlay</u>	<u>Total</u>
110000	Public Service	\$ 65,000	\$ 2,505,000	\$ 5,000,000	\$ 7,570,000

Section 37. That there shall be and hereby are appropriated from the unappropriated balance of the Parks and Recreation Fund (4160) the following amounts:

<u>Org. No.</u>	<u>Organization Title</u>	<u>Wages/ Benefits</u>	<u>Other</u>	<u>Outlay</u>	<u>Total</u>
110000	Public Service	\$ 7,000	\$ 1,423,000	\$ 3,500,000	\$ 4,930,000

Section 38. That there shall be and hereby are appropriated from the unappropriated balance of the Public Facilities and Improvements Fund (4165) the following amounts:

<u>Org. No.</u>	<u>Organization Title</u>	<u>Wages/ Benefits</u>	<u>Other</u>	<u>Outlay</u>	<u>Total</u>
110000	Public Service	\$ 5,000	\$ 6,535,000	\$ 3,000,000	\$ 9,540,000

Section 39. That there shall be and hereby are appropriated from the unappropriated balance of the Public Parking Fund (4170) the following amounts:

<u>Org. No.</u>	<u>Organization Title</u>	<u>Wages/ Benefits</u>	<u>Other</u>	<u>Outlay</u>	<u>Total</u>
110000	Public Service	\$ 5,000	\$ 370,000	\$17,500,000	\$ 17,875,000

Section 40. That there shall be and hereby are appropriated from the unappropriated balance of the Economic Development Fund (4175) the following amounts:

Org. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
020000	Finance	\$ 0	\$ 40,000	\$ 10,000	\$ 50,000
080000	Planning	0	700,000	0	700,000
110000	Public Service	12,000	10,120,700	12,000,000	22,132,700
TOTAL ECONOMIC					
DEVELOPMENT FUND		\$ 12,000	\$ 10,860,700	\$ 12,010,000	\$ 22,882,700

Section 41. That there shall be and hereby are appropriated from the unappropriated balance of the Water Fund (5000) the following amounts:

Org. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
110000	Public Service	\$ 13,874,750	\$ 23,441,850	\$ 3,635,450	\$ 40,952,050

Section 42. That there shall be and hereby are appropriated from the unappropriated balance of the Sewer Fund (5005) the following amounts:

Org. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
110000	Public Service	\$ 8,568,820	\$ 36,363,110	\$ 4,163,630	\$ 49,095,560

Section 43. That there shall be and hereby are appropriated from the unappropriated balance of the Oil and Gas Fund (5010) the following amounts:

Org. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
110000	Public Service	\$ 83,060	\$ 445,550	\$ 0	\$ 528,610

Section 44. That there shall be and hereby are appropriated from the unappropriated balance of the Golf Course Fund (5015) the following amounts:

Org. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
110000	Public Service	\$ 807,290	\$ 466,250	\$ 0	\$ 1,273,540

Section 45. That there shall be and hereby are appropriated from the unappropriated balance of the Airport Fund (5020) the following amounts:

Org. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
110000	Public Service	\$ 312,030	\$ 248,530	\$ 50,000	\$ 610,560

Section 46. That there shall be and hereby are appropriated from the unappropriated balance of the Off-Street Parking Fund (5030) the following amounts:

<u>Org. No.</u>	<u>Organization Title</u>	<u>Wages/ Benefits</u>	<u>Other</u>	<u>Outlay</u>	<u>Total</u>
110000	Public Service	\$ 0	\$ 5,148,010	\$ 0	\$ 5,148,010

Section 47. That there shall be and hereby are appropriated from the unappropriated balance of the Motor Equipment Fund (6000) the following amounts:

<u>Org. No.</u>	<u>Organization Title</u>	<u>Wages/ Benefits</u>	<u>Other</u>	<u>Outlay</u>	<u>Total</u>
110000	Public Service	\$ 2,456,400	\$ 5,310,480	\$ 50,000	\$ 7,816,880

Section 48. That there shall be and hereby are appropriated from the unappropriated balance of the Liability Self-Insurance Fund (6005) the following amounts:

<u>Org. No.</u>	<u>Organization Title</u>	<u>Wages/ Benefits</u>	<u>Other</u>	<u>Outlay</u>	<u>Total</u>
020000	Finance	\$ 0	\$ 25,933,750	\$ 0	\$ 25,933,750

Section 49. That there shall be and hereby are appropriated from the unappropriated balance of the Workers' Compensation Reserve Fund (6007) the following amounts:

<u>Org. No.</u>	<u>Organization Title</u>	<u>Wages/ Benefits</u>	<u>Other</u>	<u>Outlay</u>	<u>Total</u>
020000	Finance	\$ 0	\$ 3,500,000	\$ 0	\$ 3,500,000

Section 50. That there shall be and hereby are appropriated from the unappropriated balance of the Self-Insurance Settlement Fund (6009) the following amounts:

<u>Org. No.</u>	<u>Organization Title</u>	<u>Wages/ Benefits</u>	<u>Other</u>	<u>Outlay</u>	<u>Total</u>
020000	Finance	\$ 0	\$ 1,200,000	\$ 0	\$ 1,200,000

Section 51. That there shall be and hereby are appropriated from the unappropriated balance of the Storeroom Fund (6010) the following amounts:

<u>Org. No.</u>	<u>Organization Title</u>	<u>Wages/ Benefits</u>	<u>Other</u>	<u>Outlay</u>	<u>Total</u>
020000	Finance	\$ 270,840	\$ 1,466,620	\$ 0	\$ 1,737,460

Section 52. That there shall be and hereby are appropriated from the unappropriated balance of the Telephone System Fund (6015) the following amounts:

Org. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
100000	Public Safety	\$ 0	\$ 536,300	\$ 6,000	\$ 542,300

Section 53. That there shall be and hereby are appropriated from the unappropriated balance of the Engineering Bureau Fund (6025) the following amounts:

Org. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
110000	Public Service	\$ 5,764,680	\$ 4,753,520	\$ 0	\$ 10,518,200

Section 54. That there shall be and hereby are appropriated from the unappropriated balance of the Management Information Systems Fund (6030) the following amounts:

Org. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
020000	Finance	\$ 1,366,840	\$ 1,591,130	\$ 0	\$ 2,957,970
100000	Public Safety	0	125,300	0	125,300
110000	Public Service	0	10,000	0	10,000
TOTAL MANAGEMENT INFORMATION SYSTEMS FUND		\$ 1,366,840	\$ 1,726,430	\$ 0	\$ 3,093,270

Section 55. That there shall be and hereby are appropriated from the unappropriated balance of the Holocaust Memorial Fund (7003) the following amounts:

Org. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
070000	Office of the Mayor	\$ 0	\$ 12,500	\$ 0	\$ 12,500

Section 56. That there shall be and hereby are appropriated from the unappropriated balance of the Police/Fire Beneficiary Fund (7020) the following amounts:

Org. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
120000	Fire	\$ 0	\$ 800	\$ 0	\$ 800
130000	Police	0	800	0	800
TOTAL POLICE/FIRE BENEFICIARY FUND		\$ 0	\$ 1,600	\$ 0	\$ 1,600

Section 57. That there shall be and hereby are appropriated from the unappropriated balance of the Police Property Monetary Evidence Fund (7025) the following amounts:

Org. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
130000	Police	\$ 0	\$ 15,000	\$ 0	\$ 15,000

Section 58. 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 2007 Operating Budget and/or the 2007 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 59. 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 60. That any encumbered amount in a year prior to fiscal year 2007 in any and all funds of the City of Akron are hereby appropriated for the purpose of expenditure in 2007 or thereafter.

Section 61. That all funds not individually listed in this ordinance but included in the 2007 Tax Budget of the City of Akron and included in the Amended Official Certificate of Estimated Resources for 2007 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 62. 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 63. 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 64. That the Mayor, as Safety Director or Chief Administrator, the Finance Director, the Law Director, and 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 2007 Operating Budget and the 2007 Capital Budget; that the Mayor or his designee is authorized to expend monies 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 2007 Operating Budget and the 2007 Capital Budget.

Section 65. 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 66. That this ordinance is hereby declared to be an emergency measure necessary for the immediate preservation of the public peace, health and safety, for the reason that authority is required for the payment of operating, other and capital expenses of the City of Akron, and provided this ordinance receives the affirmative vote of two-thirds of the members elected or appointed to Council, it shall take effect and be in force immediately upon its passage and approval by the Mayor; otherwise, it shall take effect and be in force at the earliest time allowed by law.

Passed March 26, 2007

Cheryl C. Prough
Clerk of Council

Marco S. Sommerville
President of Council

Approved April 5, 2007

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 Comprehensive Annual Financial Report (CAFR) shows the status of the City's finances on the basis of "generally accepted accounting principles (GAAP)." The City's budgetary process is based upon accounting for certain transactions on a basis other than generally accepted accounting principles. The major differences between budget basis and GAAP basis for the funds are:

1. Revenues are recorded in cash (budget) as opposed to susceptible to accrual (GAAP).
2. Expenditures are recorded when paid in cash (budget) as opposed to when the liability is incurred (GAAP).
3. Encumbrances are recorded as the equivalent of expenditures (budget) as opposed to reservation of fund balances (GAAP).

The City's budget process begins in July with the preparation of the budget forms and instruction packets to be released during September to the individual division managers. The packets provide division managers with a listing of the budgets for which they are responsible, a current employee roster, a payroll projection report, and expenditure history. 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 City Council for approval. The final appropriation ordinance must be passed no later than March 31st 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 except 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 budget for each 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 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 – operating and non-operating in nature. The City of Akron appropriates all funds. An appropriated fund is one that has legislative control over the level of expenditure. The ordinance printed in the front of the document (page 22) is the action of the legislative body to control the level of expenditure in this group of funds.

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 Audit Division in the office of the Ohio Auditor of State. The Audit Division 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.	2.0% 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.
Highway Maintenance	Repair and maintain the streets of Akron.	Gasoline tax, motor vehicle license tax, General Fund subsidy, and miscellaneous sales and service charges.

<u>FUND</u>	<u>PURPOSE</u>	<u>REVENUE</u>
Community Learning Centers	Collection of dedicated City income tax to fund local share of Akron Public Schools/City of Akron Community Learning Centers.	0.25% City income tax.
Joint Economic Development Districts (JEDDs)	Extend water and sewer lines to four contiguous townships for development purposes in exchange for each district levying an income tax.	2.25% District income tax.
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>FUND</u>	<u>PURPOSE</u>	<u>REVENUE</u>
<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.

2007 BUDGET CALENDAR

<u>2006</u>	<u>Activity</u>
July	The administration sets the budget assumptions. This includes revenue estimates and the projections for wages and cost of services.
August	The administration reviews the objectives of the 2007 fiscal year. There is a general budget overview of the items the City wants to specifically address.
September	Budget forms and instructions are released to the departments. The documents are hand-delivered.
October	Budget forms and computer spreadsheets are due into the Finance Department.
December	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 are made according to the priorities set at that meeting. A proposed budget hearing schedule is sent to City Council.
<u>2007</u>	
January	City Council agrees to a schedule and the Mayor's budget is introduced to the Budget and Finance Committee of City Council.
February	Public budget hearings with the various operating departments and City Council begin on February 13. City Council has the opportunity to ask questions regarding the operations of the departments.
March	The Finance Department continues to meet with City Council to discuss any open issues. The ordinance and resolution are passed by the end of March.

Goals

DESCRIPTION OF GOALS FOR THE CITY OF AKRON

The City of Akron's operating departments annually prepare lists of their goals for the coming year and reports on their prior year's goals. The 2007 Budget Plan includes the individual departmental goals for 2007 and the status of their 2006 goals. The reader will find the goals listed in the budget material for each department contained in this document. While the Mayor and Council still set the priorities for the use of the City's resources, the departmental goals will give the reader the opportunity to see how the departments are responding to the goals set by the administration. Administration goals can be found in the Mayor's budget section. The reader can also see a further description of the administration's goals in the Mayor's budget letter.

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

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

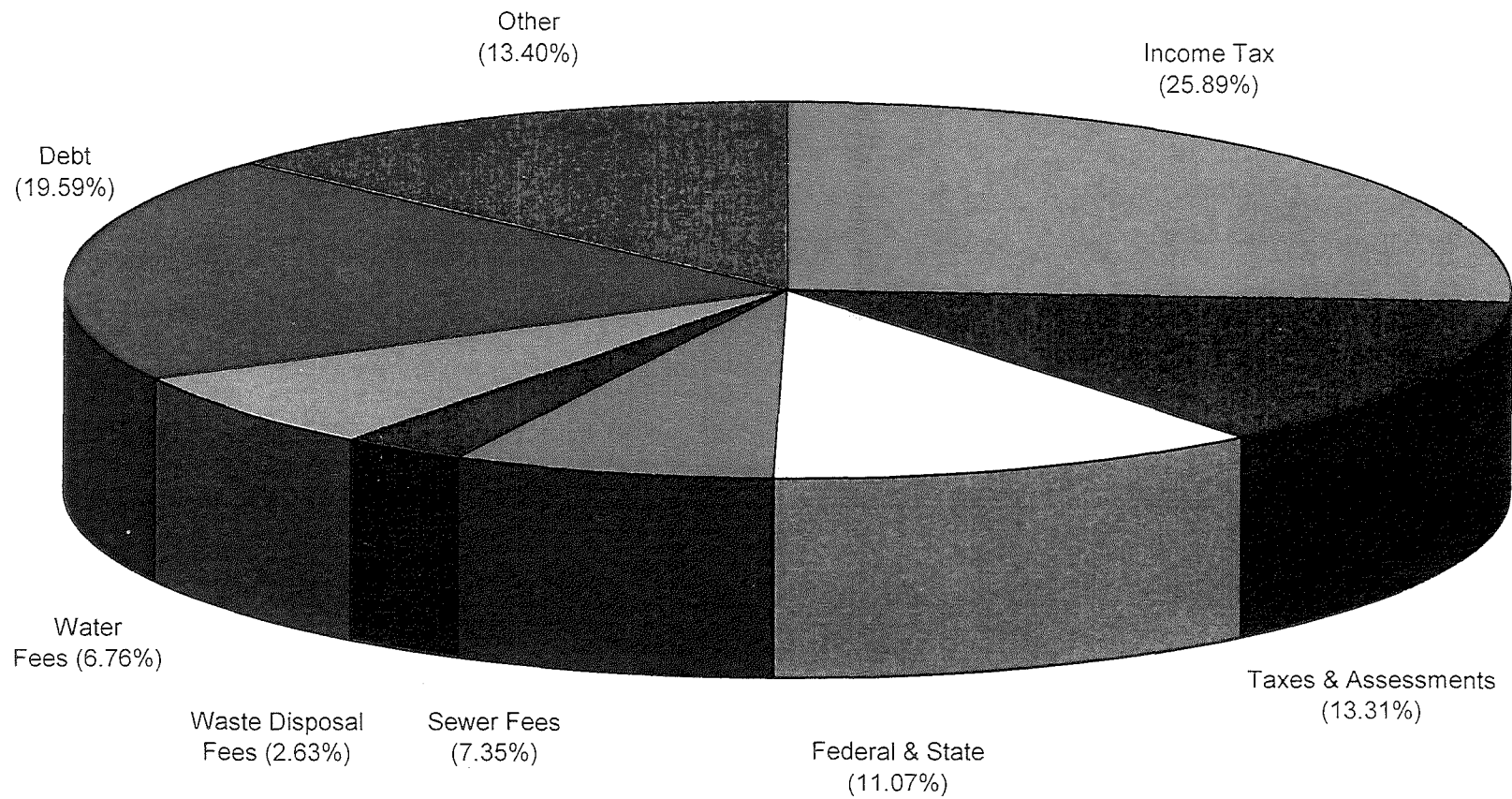
FINANCIAL REPORTING PERFORMANCE GOALS

- 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

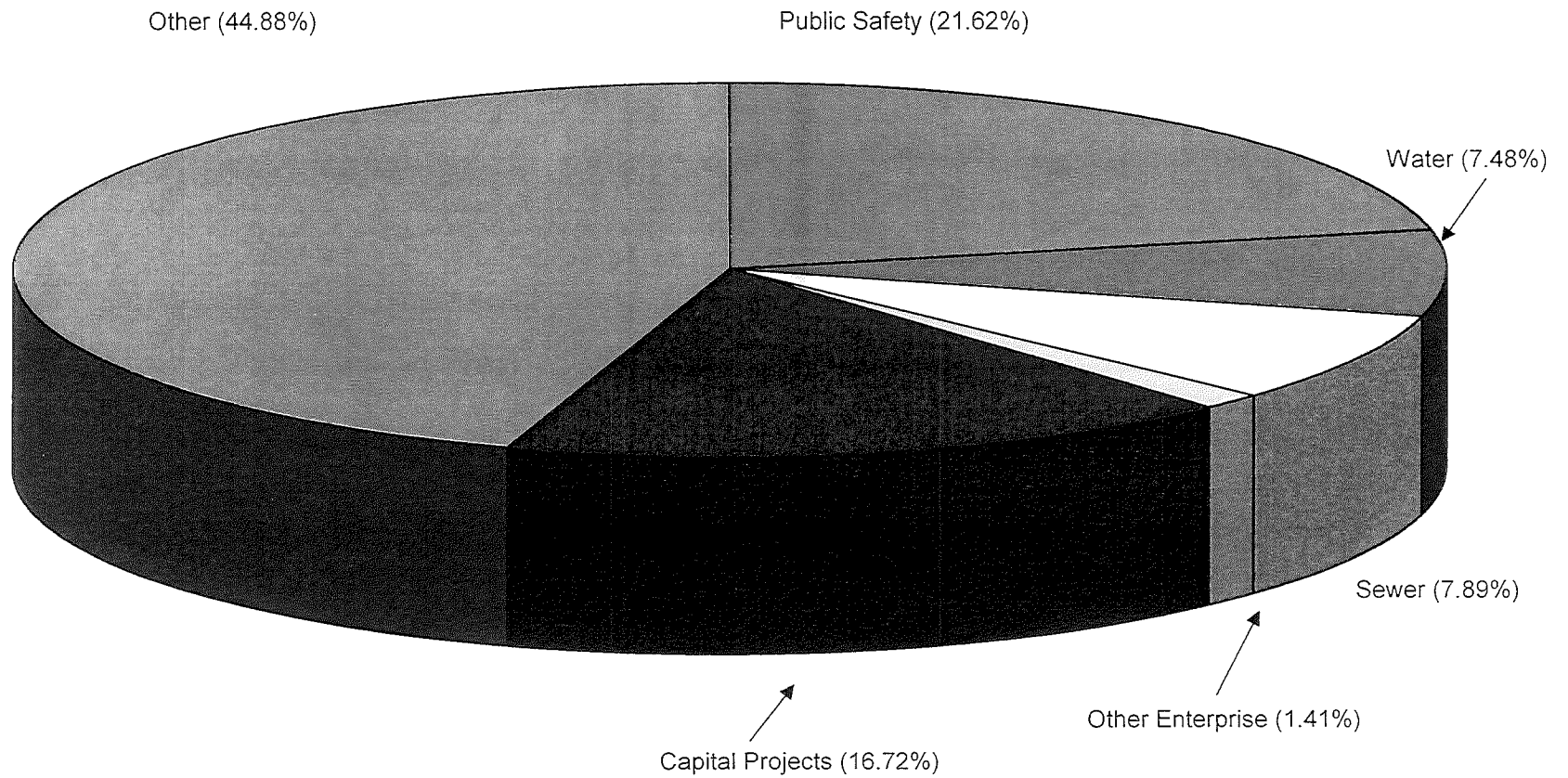
Summary by Accounting Funds

**CITY OF AKRON
2007 BUDGET
NET REVENUES
TOTAL \$490,510,510**



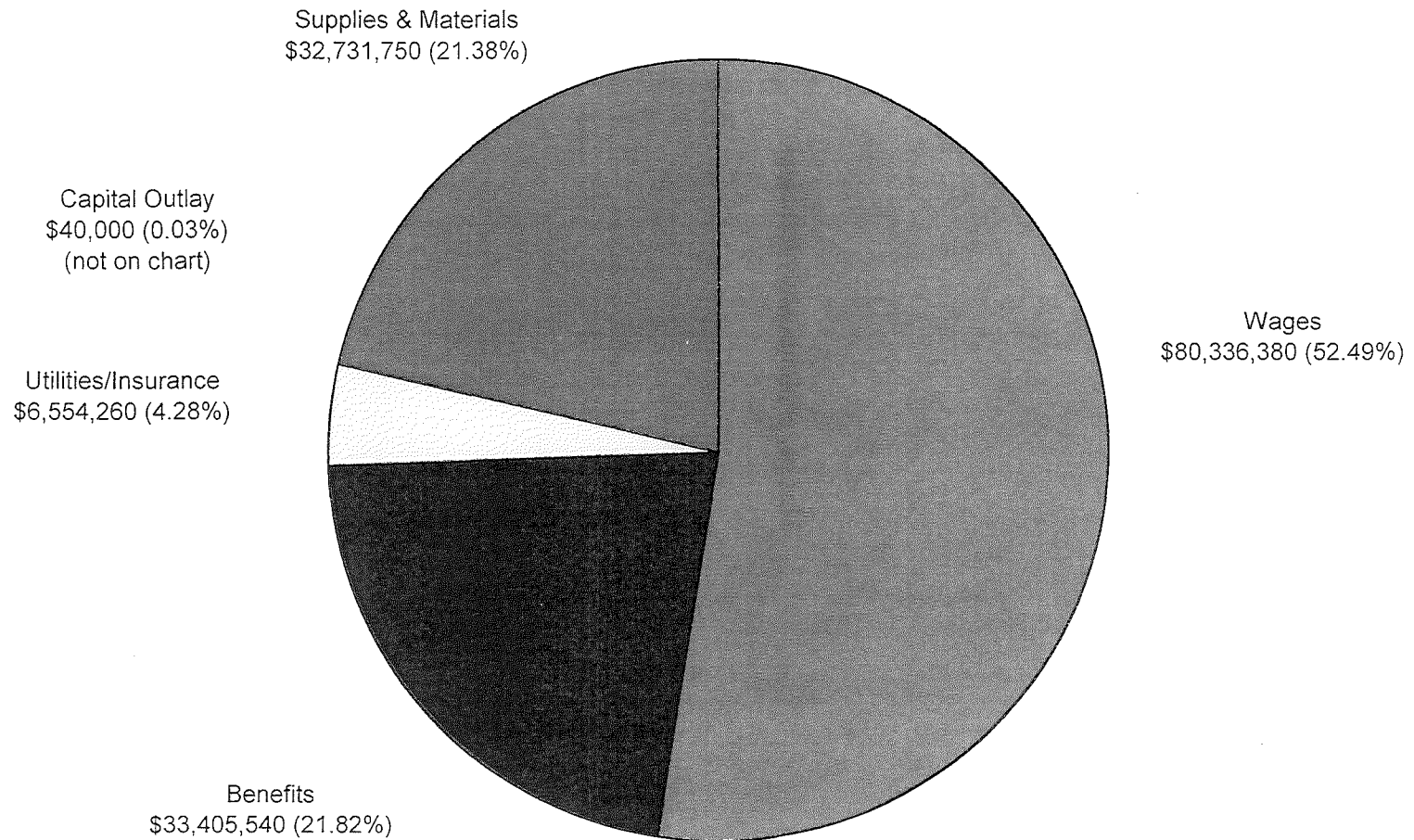
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**CITY OF AKRON
2007 OPERATING AND CAPITAL BUDGET
NET EXPENDITURES
TOTAL \$490,123,200**



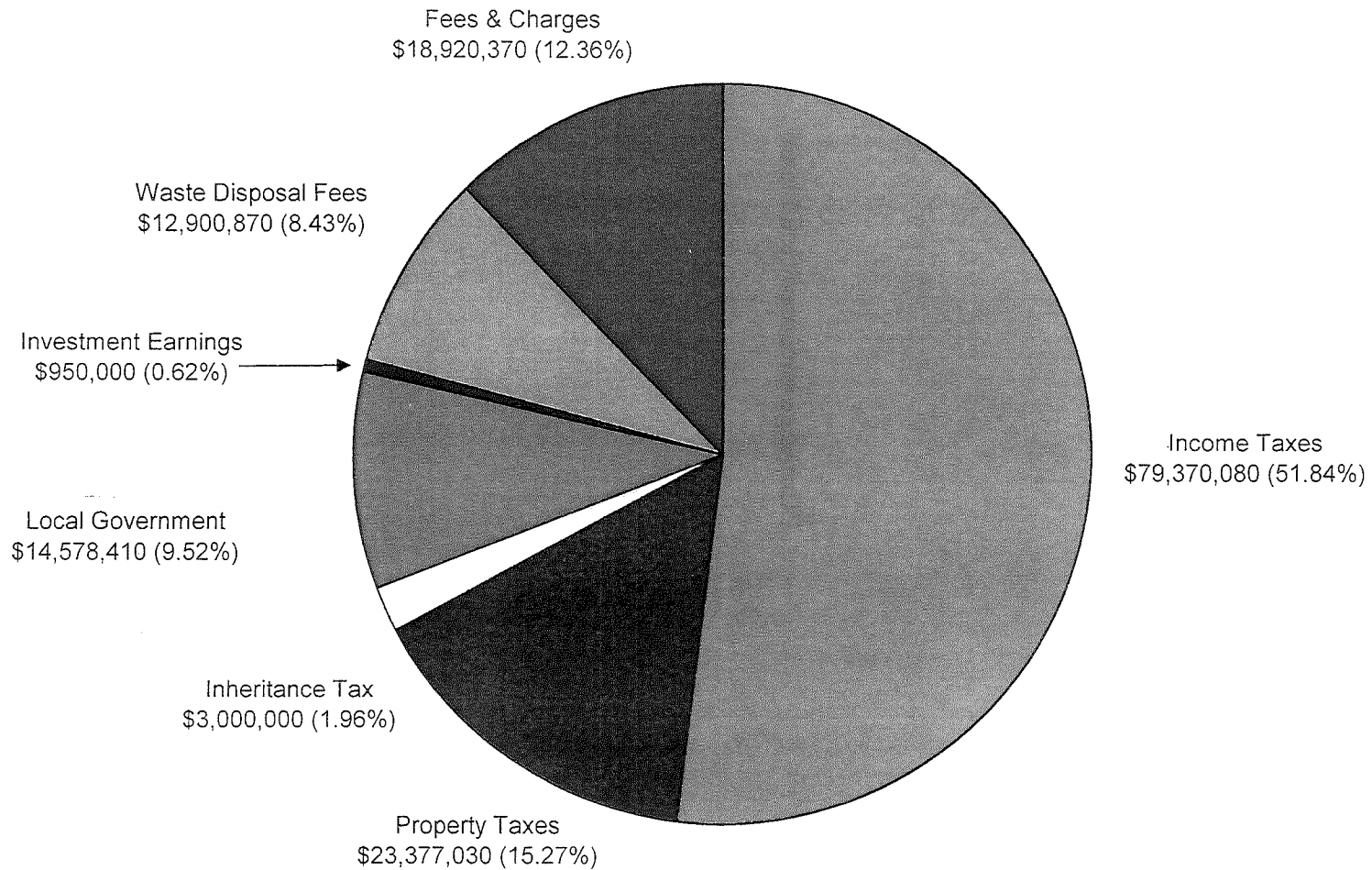
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**CITY OF AKRON
2007 OPERATING BUDGET
GENERAL FUND - GROSS EXPENDITURES BY TYPE
TOTAL \$153,067,930**



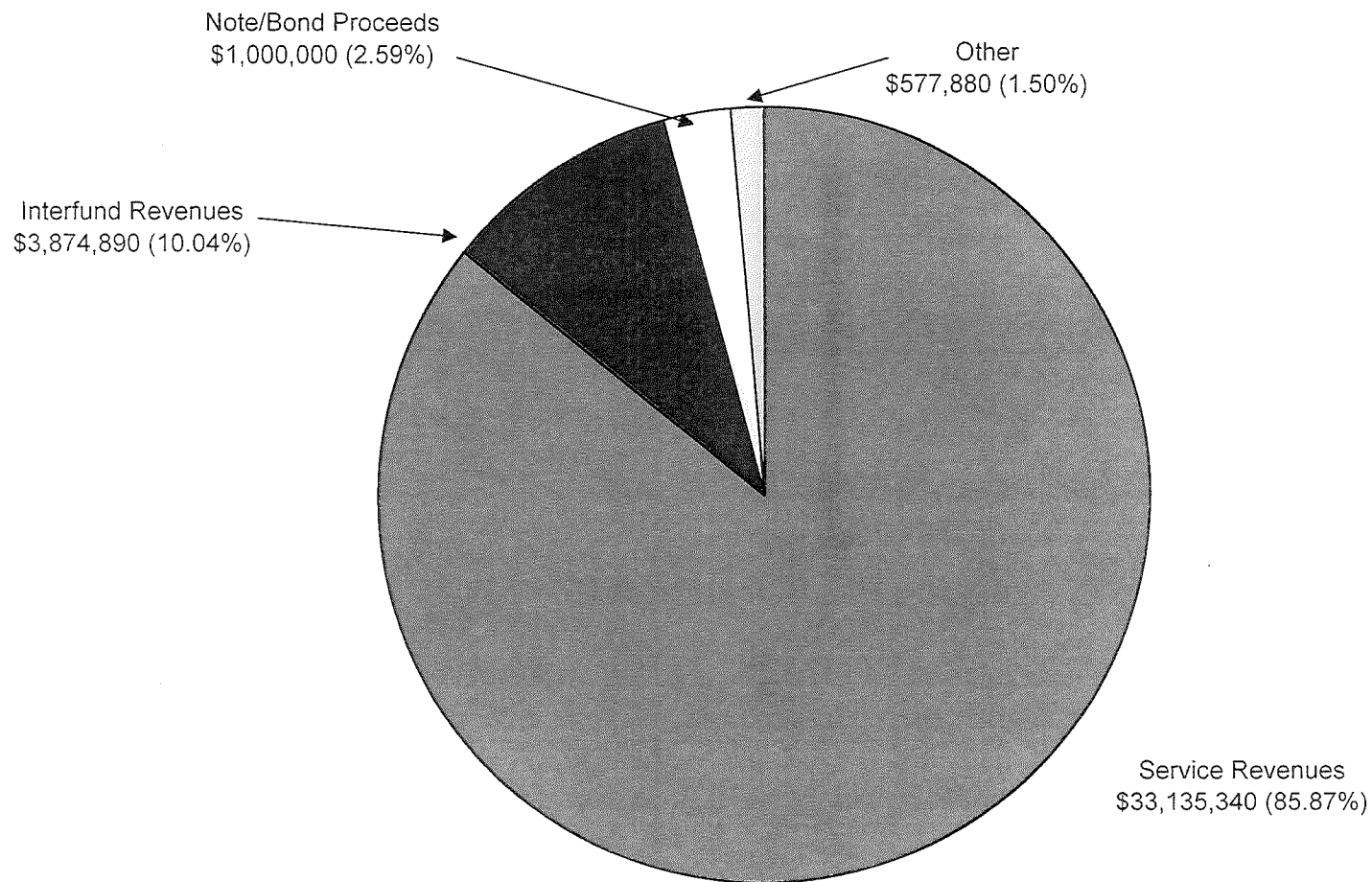
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**CITY OF AKRON
2007 OPERATING BUDGET
GENERAL FUND - REVENUES BY SOURCE
TOTAL \$153,096,760**



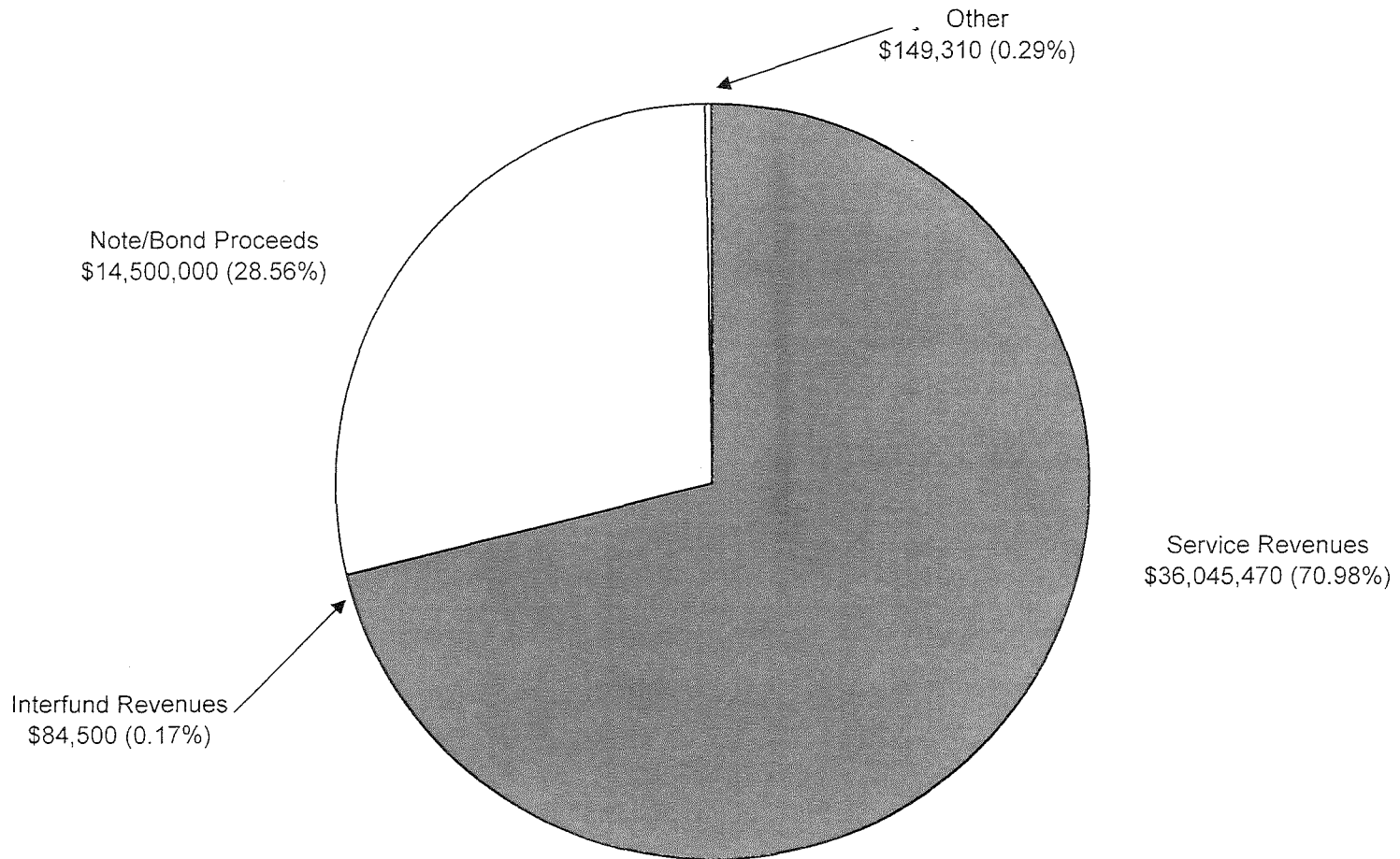
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**CITY OF AKRON
2007 OPERATING BUDGET
WATER FUND - GROSS REVENUES
\$38,588,110**



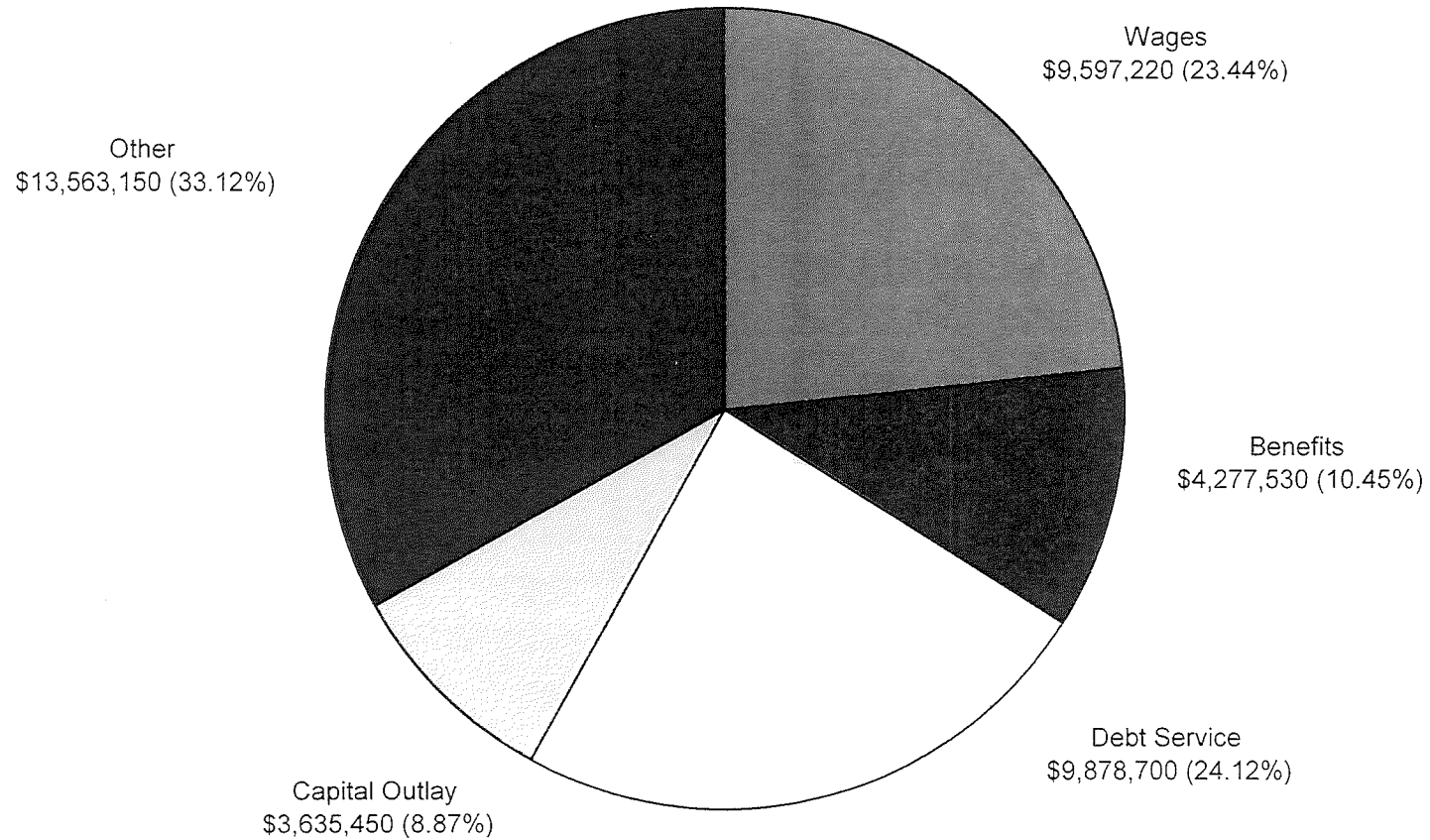
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**CITY OF AKRON
2007 OPERATING BUDGET
SEWER FUND - GROSS REVENUES
\$50,779,280**



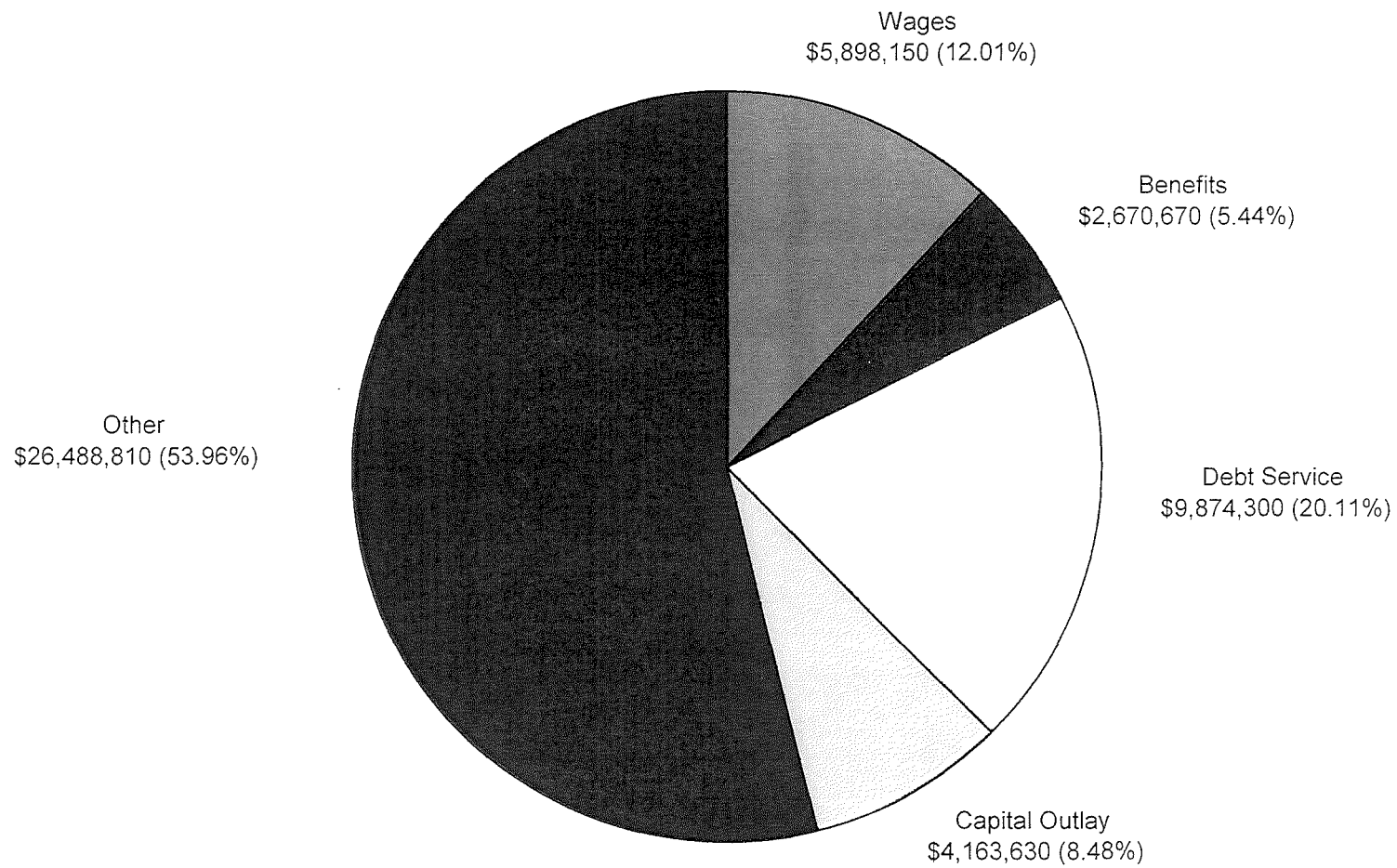
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**CITY OF AKRON
2007 OPERATING BUDGET
WATER FUND - GROSS EXPENDITURES BY TYPE
TOTAL \$40,952,050**



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**CITY OF AKRON
2007 OPERATING BUDGET
SEWER FUND - GROSS EXPENDITURES
TOTAL \$49,095,560**



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CITY OF AKRON, OHIO
ANALYSIS OF 2007 BUDGETED GROSS EXPENDITURES
COMPARED TO ACTUAL 2004, 2005 AND 2006
BY FUNDING SOURCE AND CATEGORY

By Funding Source:

	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>
General Fund	\$142,882,134	\$145,863,835	\$148,448,429	\$153,067,930
Special Revenue Fund	279,178,116	132,377,243	136,195,954	176,269,220
Debt Service Fund	410,481	409,413	420,294	445,910
Capital Projects Fund	69,196,153	68,230,693	54,061,273	98,579,700
Enterprise Fund	100,094,111	104,418,169	92,332,588	97,608,330
Internal Service Fund	46,990,358	47,826,711	49,619,378	54,341,860
Trust and Agency	0	0	7,448	29,100
TOTAL	<u>\$638,751,353</u>	<u>\$499,126,064</u>	<u>\$481,085,664</u>	<u>\$580,342,050</u>

By Expenditure Category:

	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>
Wages and Benefits:				
Salaries and Wages	\$124,169,292	\$123,930,356	\$123,759,040	\$126,821,900
Employee Benefits	<u>46,482,696</u>	<u>47,129,458</u>	<u>50,193,079</u>	<u>53,160,990</u>
Total Wages and Benefits	170,651,988	171,059,814	173,952,119	179,982,890
Operations and Maintenance:				
Discretionary	318,918,147	174,619,558	173,906,621	222,958,370
Non-Discretionary	<u>91,417,935</u>	<u>99,523,493</u>	<u>70,719,909</u>	<u>96,452,410</u>
Total Operations and Maintenance	410,336,082	274,143,051	244,626,530	319,410,780
Capital Outlay	<u>57,763,283</u>	<u>53,923,199</u>	<u>62,507,015</u>	<u>80,948,380</u>
GRAND TOTAL	<u>\$638,751,353</u>	<u>\$499,126,064</u>	<u>\$481,085,664</u>	<u>\$580,342,050</u>

CITY OF AKRON, OHIO
ANALYSIS OF 2007 BUDGETED NET EXPENDITURES
COMPARED TO ACTUAL 2004, 2005 AND 2006
BY FUNDING SOURCE AND CATEGORY

By Funding Source:

	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>
General Fund	\$133,078,718	\$135,938,228	\$138,239,573	\$142,778,820
Special Revenue Fund	113,854,908	118,350,577	124,658,810	134,847,350
Debt Service Fund	397,003	400,591	411,010	437,480
Capital Projects Fund	60,999,258	62,851,024	49,629,219	81,972,700
Enterprise Fund	85,123,998	85,038,204	82,721,134	82,215,110
Internal Service Fund	42,545,225	43,565,175	45,742,481	47,843,140
Trust and Agency	0	0	7,388	28,600
TOTAL	<u>\$435,999,110</u>	<u>\$446,143,799</u>	<u>\$441,409,615</u>	<u>\$490,123,200</u>

By Expenditure Category:

	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>
Wages and Benefits:				
Salaries and Wages	\$124,169,292	\$123,930,356	\$123,759,040	\$126,879,310
Employee Benefits	46,482,696	47,129,458	50,193,079	53,160,990
Total Wages and Benefits	170,651,988	171,059,814	173,952,119	180,040,300
Operations and Maintenance:				
Discretionary	116,165,904	121,637,293	134,230,572	142,632,110
Non-Discretionary	91,417,935	99,523,493	70,719,909	86,502,410
Total Operations and Maintenance	207,583,839	221,160,786	204,950,481	229,134,520
Capital Outlay	57,763,283	53,923,199	62,507,015	80,948,380
GRAND TOTAL	<u>\$435,999,110</u>	<u>\$466,143,799</u>	<u>\$441,409,615</u>	<u>\$490,123,200</u>

CITY OF AKRON, OHIO
ANALYSIS OF 2007 BUDGETED GROSS REVENUES
COMPARED TO ACTUAL 2004, 2005 AND 2006
BY FUND TYPE AND SOURCE

By Fund Type:

	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>
General Fund	\$141,467,911	\$146,692,718	\$148,775,558	\$153,096,760
Special Revenue Fund	276,795,680	133,533,271	138,044,825	176,185,340
Debt Service Fund	340,217	391,103	531,866	537,190
Capital Projects Fund	83,661,452	70,997,063	57,306,878	96,968,310
Enterprise Fund	95,979,567	104,315,190	94,915,604	96,600,710
Internal Service Fund	45,500,910	45,282,850	47,137,086	57,143,610
Trust and Agency	0	0	6,712	13,300
TOTAL	<u>\$643,745,737</u>	<u>\$501,212,195</u>	<u>\$486,718,529</u>	<u>\$580,545,220</u>

By Source:

	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>
Income Taxes	\$108,442,266	\$125,033,296	\$122,080,275	\$127,011,850
JEDD Revenues	13,259,100	13,839,709	15,892,340	16,210,210
Investment Earnings	1,073,062	1,370,973	1,369,281	1,705,300
Taxes and Assessments	57,138,935	63,307,580	63,485,589	65,278,260
Licenses & Permit Revenues	1,559,100	2,400,977	2,888,877	2,415,440
Governmental Revenues	70,813,459	50,838,516	47,315,164	54,276,400
Service Revenues	90,212,839	91,146,524	95,031,684	99,631,840
Municipal Court Revenues	3,792,489	3,898,353	3,876,078	3,914,840
Note & Bond Proceeds	70,714,188	65,099,621	59,059,431	96,100,000
Miscellaneous Revenues	11,555,716	12,847,751	15,012,699	23,966,370
Interfund Transfer	19,890,966	20,967,147	8,558,086	14,998,750
Interfund Service Revenues	193,279,895	48,045,758	49,495,475	72,505,740
General Fund Subsidy	2,013,722	2,415,990	2,653,550	2,530,220
TOTAL	<u>\$643,745,737</u>	<u>\$501,212,195</u>	<u>\$486,718,529</u>	<u>\$580,545,220</u>

CITY OF AKRON, OHIO
ANALYSIS OF 2007 BUDGETED NET REVENUES
COMPARED TO ACTUAL 2004, 2005 AND 2006
BY FUND TYPE AND SOURCE

By Fund Type:

	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>
General Fund	\$141,467,911	\$146,692,718	\$148,775,558	\$153,096,760
Special Revenue Fund	120,257,393	122,563,252	130,703,653	150,888,610
Debt Service Fund	340,217	391,103	531,866	537,190
Capital Projects Fund	79,806,530	69,312,933	54,016,807	91,846,860
Enterprise Fund	87,160,736	89,837,352	90,395,799	92,111,100
Internal Service Fund	738,367	985,942	1,581,023	2,016,690
Trust and Agency	0	0	6,712	13,300
TOTAL	<u>\$429,771,154</u>	<u>\$429,783,300</u>	<u>\$426,011,418</u>	<u>\$490,510,510</u>

By Source:

	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Budget 2007</u>
Income Taxes	\$108,442,266	\$125,033,296	\$122,080,275	\$127,011,850
JEDD Revenues	13,259,100	13,839,709	15,892,340	16,210,210
Investment Earnings	1,073,062	1,370,973	1,369,281	1,705,300
Taxes and Assessments	58,348,935	63,307,580	63,485,589	65,278,260
Licenses & Permit Revenues	1,559,100	2,400,977	2,888,877	2,415,440
Governmental Revenues	70,813,459	50,838,516	47,315,164	54,276,400
Service Revenues	90,212,839	91,146,524	95,031,684	99,631,840
Municipal Court Revenues	3,792,489	3,898,353	3,876,078	3,914,840
Note & Bond Proceeds	70,714,188	65,099,621	59,059,431	96,100,000
Miscellaneous Revenues	11,555,716	12,847,751	15,012,699	23,966,370
TOTAL	<u>\$429,771,154</u>	<u>\$429,783,300</u>	<u>\$426,011,418</u>	<u>\$490,510,510</u>

SUMMARY OF FUNDS

The following pages contain financial information on the City's funds. The City of Akron's accounting system is made up of a series of seven fund types. Within these funds are multiple individual funds. The City's fund types and funds correspond to the Governmental Accounting Standards Board fund types and funds. The funds fall into two categories—operating and non-operating. The ordinance printed in the front of this document (Page 23) is the action of the legislative body to control the level of expenditures. As a rule of thumb, the operating funds are those that either: (a) receive local tax dollars; (b) have personnel costs included; or (c) are mandated to be appropriated by state law. The non-operating funds are primarily related to capital projects. In order to change the expenditure pattern from that authorized by ordinance, City Council must pass a revised appropriation. This occurs three or four times annually due to unforeseen circumstances that arise during any year.

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 50%

There are twenty funds with a balance that changed more than 50%. The funds and the reasons are listed below:

<u>Fund</u>	<u>Fund Title</u>	<u>Actual 2006</u>	<u>Budgeted 2007</u>	<u>Percent Change</u>	<u>Explanation</u>
2005	Emergency Medical Service	\$ (107,234)	\$ 1,964	101.83%	The increase in the fund balance is due to tighter controls on expenditures.
2025	Income Tax Capital Improvement	5,980,184	2,412,161	59.66%	The decrease in fund balance is due to the anticipated increase in direct expenditures.
2030	Highway Maintenance	(297,496)	256,841	186.33%	The increase in the fund balance is due to tighter controls on expenditures.
2035	Street Assessment	2,213,006	(68,845)	103.11%	The deficit is due to the increase in direct expenditures.
2146	H.O.M.E. Program	1,301,352	(2,133,931)	263.98%	This deficit is attributed to 2007 expenses and will be reduced in 2008.
2240	Joint Economic Development Program	4,891,047	97,756	98.00%	The decrease in fund balance is expected due to the increase in expenditures with revenues staying constant.
2305	Safety Programs	597,673	1,562,506	161.43%	The fund started the year with a higher cash balance and with the same level of expenditures.
2315	Health Grants	(119,982)	(7,874)	93.44%	The increase in fund balance is related to receiving more grant funding.
2330	Various Purpose Funding	(461,735)	77,176	116.71%	The increase in fund balance is attributed to a higher cash balance with the same level of expenditures.
2355	Community Learning Centers	\$9,147,654	\$2,652,090	71.01%	The fund balance will decrease as the Community Learning Centers are built.

<u>Fund</u>	<u>Fund Title</u>	<u>Actual 2006</u>	<u>Budgeted 2007</u>	<u>Percent Change</u>	<u>Explanation</u>
4050	Road and Bridge	9,263,437	1,523,024	83.56%	The decrease is attributed to the additional expenditures budgeted in 2007.
4150	Information Technology Improvements	29,543	543	98.16%	The decrease in fund balance is due to the purchase of computer equipment.
5005	Sewer	(3,335,497)	(440,823)	86.78%	The decrease in the deficit is directly related to the decrease in capital expenditures.
5010	Oil and Gas	260,574	14,771	94.33%	The decrease in the fund balance is attributed to the increase in expenditures.
5020	Airport	(222,128)	11,295	105.08%	The elimination of the deficit is due to the decrease of encumbrances at year end.
5030	Off-Street Parking	(84,487)	(173,902)	105.83%	The increase in the deficit is due to projected repairs and maintenance on parking decks.
6025	Engineering Bureau	(596,430)	(89,125)	85.06%	The decrease in the deficit is related to an increase in service revenue.
6030	Management Information System	(32,652)	(62,306)	90.82%	The increase in the deficit is attributed to the update of computer software.
7003	Holocaust Memorial	264	571	116.29%	The dollar amount is less than \$500 and is not material.
7025	Police Property	15,000	0	100.00%	This fund was created in 2006 and the decrease is attributed to the expenditures budgeted in 2007.

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COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

GENERAL FUND (1000)	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Cash Balance January 1	\$6,252,233	\$4,838,010	\$5,670,979	\$5,998,108
Receipts - 01/01-12/31	141,467,911	146,692,718	148,775,558	153,096,760
Available Resources	\$147,720,144	\$151,530,728	\$154,446,537	\$159,094,868
Less Expenditures - 01/01 - 12/31	142,882,134	145,859,749	148,448,429	153,067,930
Cash on Hand as of December 31	\$4,838,010	\$5,670,979	\$5,998,108	\$6,026,938
Less: End of -Year Encumbrances	3,038,866	2,981,651	2,567,845	2,500,000
Unencumbered Balance as of December 31	\$1,799,144	\$2,689,328	\$3,430,263	\$3,526,938

COMPARATIVE SUMMARY OF RECEIPTS

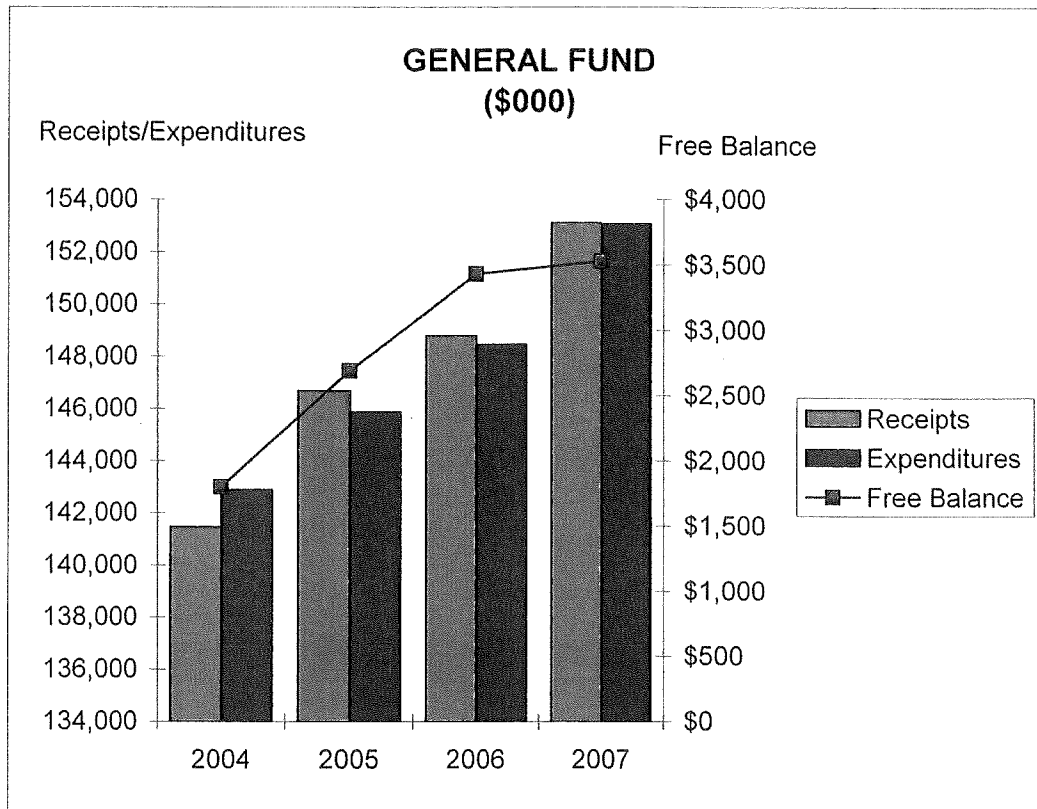
SOURCE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Local Taxes				
Property Taxes	\$18,554,963	\$21,397,823	\$23,377,029	\$23,377,030
JEDD Revenues	0	800,000	2,040,000	2,100,000
Income Tax	69,216,301	77,040,420	77,813,800	79,370,080
Total Local Taxes	\$87,771,264	\$99,238,243	\$103,230,829	\$104,847,110
State Taxes				
Cigarette	5,232	2,240	6,473	6,540
Inheritance	2,891,546	5,655,709	2,763,674	3,000,000
Liquor Permits	253,916	288,791	269,062	271,760
Local Government	14,405,110	14,441,757	14,434,069	14,578,410
Total State Taxes	17,555,804	20,388,497	17,473,278	17,856,710
Total Tax Receipts	\$105,327,068	\$119,626,740	\$120,704,107	\$122,703,820

COMPARATIVE SUMMARY OF RECEIPTS (continued)

SOURCE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Non-Tax Receipts				
Judicial	3,792,489	3,868,292	3,876,078	3,914,840
Commission/Executive	18,521,654	6,492,337	6,195,867	7,977,830
Treasury Investments	990,000	1,100,000	623,020	950,000
Safety Department	2,003,924	2,750,437	2,717,530	2,744,710
Health Department	770,860	1,261,892	1,301,176	1,314,190
Service Department	636,725	712,459	584,651	590,500
Curbservice/Recycling Fees	9,425,191	10,880,561	12,773,129	12,900,870
Total Non-Tax Receipts	36,140,843	27,065,978	28,071,451	30,392,940
TOTAL GENERAL FUND RECEIPTS	\$141,467,911	\$146,692,718	\$148,775,558	\$153,096,760

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Wages and Benefits	\$106,538,931	\$108,824,538	\$111,632,557	\$113,741,920
Other Operations & Maintenance	36,309,823	36,946,902	36,815,872	39,286,010
Capital Outlay	33,380	88,309	0	40,000
TOTAL GENERAL FUND EXPENDITURES	\$142,882,134	\$145,859,749	\$148,448,429	\$153,067,930



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COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

INCOME TAX COLLECTION FUND (2000)	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Cash Balance January 1	\$1,038,785	\$1,139,889	\$3,756,963	\$2,323,273
Receipts - 01/01-12/31	5,224,347	7,238,576	3,330,155	5,884,730
Available Resources	\$6,263,132	\$8,378,465	\$7,087,118	\$8,208,003
Less Expenditures - 01/01 - 12/31	5,123,243	4,621,502	4,763,845	5,623,500
Cash on Hand as of December 31	\$1,139,889	\$3,756,963	\$2,323,273	\$2,584,503
Less: End of -Year Encumbrances	92,225	115,527	74,467	70,000
Unencumbered Balance as of December 31	\$1,047,664	\$3,641,436	\$2,248,806	\$2,514,503

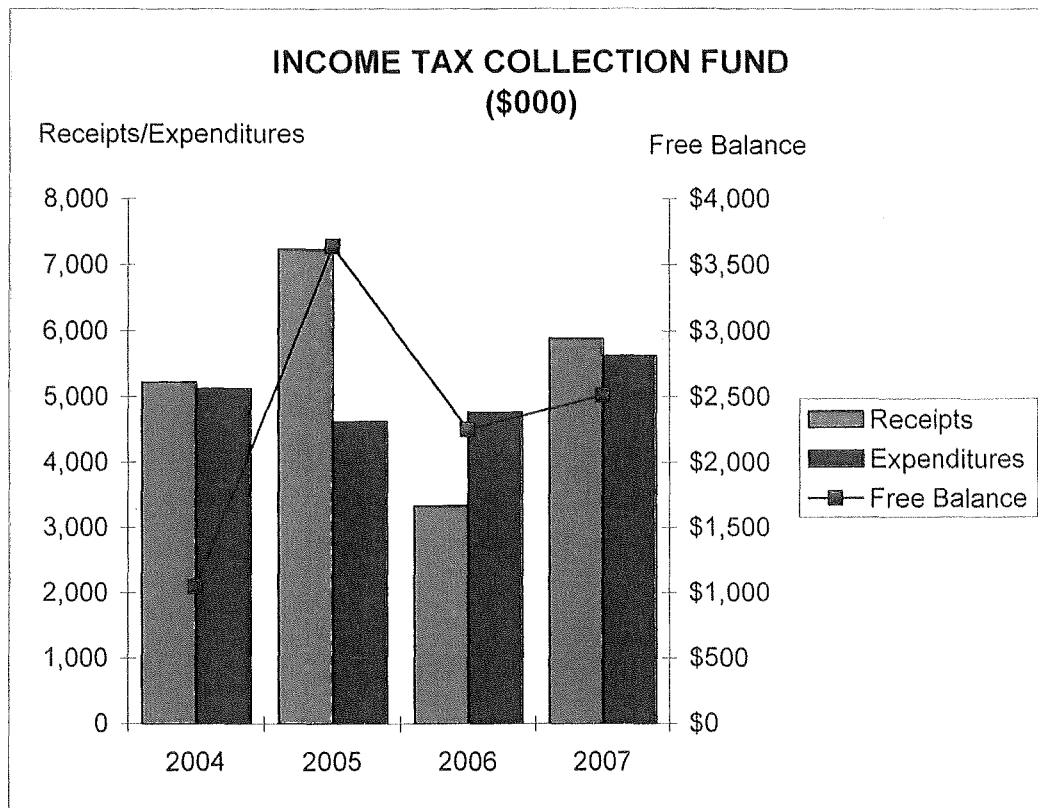
COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
City Income Tax	\$5,120,693	\$7,075,295	\$3,187,136	\$5,740,280
Miscellaneous Revenue	103,654	163,281	143,019	144,450
TOTAL INCOME TAX COLLECTION FUND RECEIPTS	\$5,224,347	\$7,238,576	\$3,330,155	\$5,884,730

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Wages and Benefits	\$2,049,311	\$2,056,967	\$2,112,211	\$2,221,130
Other Operations & Maintenance	3,073,932	2,564,535	2,651,634	3,402,370
Capital Outlay	0	0	0	0
TOTAL INCOME TAX COLLECTION FUND EXPENDITURES	\$5,123,243	\$4,621,502	\$4,763,845	\$5,623,500

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COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

EMERGENCY MEDICAL SERVICE (EMS) FUND (2005)	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Cash Balance January 1	\$667,727	\$589,664	\$6,934	\$133,804
Receipts - 01/01-12/31	10,587,111	10,639,356	11,314,407	11,554,120
Available Resources	\$11,254,838	\$11,229,020	\$11,321,341	\$11,687,924
Less Expenditures - 01/01 - 12/31	10,665,174	11,222,086	11,187,537	11,485,960
Cash on Hand as of December 31	\$589,664	\$6,934	\$133,804	\$201,964
Less: End of -Year Encumbrances	388,937	206,889	241,038	200,000
Unencumbered Balance as of December 31	\$200,727	(\$199,955)	(\$107,234)	\$1,964

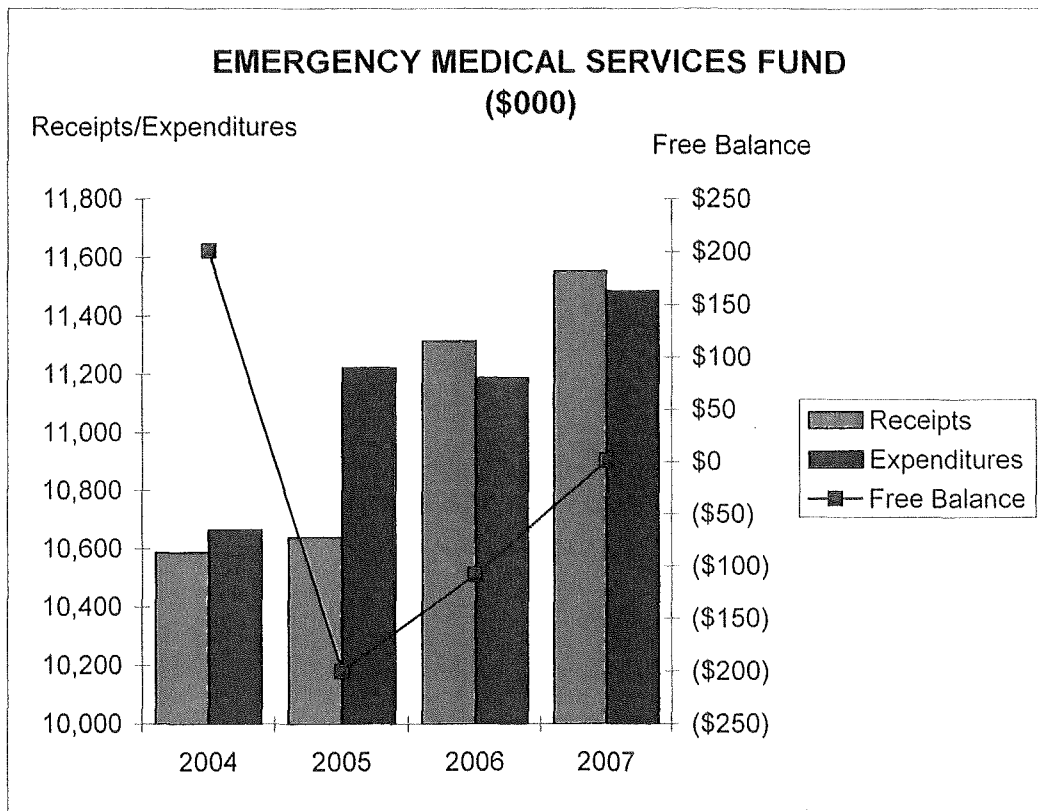
COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Property Taxes	\$9,077,739	\$8,930,613	\$9,553,158	\$9,648,690
Non-Resident Billing	1,508,091	1,566,389	1,607,373	1,750,000
General Fund Subsidy	0	70,000	0	0
Governmental Revenues	0	0	86,519	87,390
Treasury Investments	1,281	65,716	64,126	64,770
Other	0	6,638	3,231	3,270
TOTAL EMS FUND RECEIPTS	\$10,587,111	\$10,639,356	\$11,314,407	\$11,554,120

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Wages and Benefits	\$9,669,352	\$9,822,886	\$10,110,754	\$10,380,460
Other Operations & Maintenance	995,822	1,356,507	1,076,783	1,105,500
Capital Outlay	0	42,693	0	0
TOTAL EMS FUND EXPENDITURES	\$10,665,174	\$11,222,086	\$11,187,537	\$11,485,960

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COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

SPECIAL ASSESSMENTS BOND PAYMENT FUND (2010)	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Cash Balance January 1	\$424,991	\$530,158	\$329,809	\$312,755
Receipts - 01/01-12/31	1,136,798	824,288	1,004,040	1,154,090
Available Resources	\$1,561,789	\$1,354,446	\$1,333,849	\$1,466,845
Less Expenditures - 01/01 - 12/31	1,031,631	1,024,637	1,021,094	1,106,970
Cash on Hand as of December 31	\$530,158	\$329,809	\$312,755	\$359,875
Less: End of -Year Encumbrances	6,765	14,797	12,086	12,000
Unencumbered Balance as of December 31	\$523,393	\$315,012	\$300,669	\$347,875

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Special Assessments	\$1,136,798	\$824,288	\$1,004,040	\$1,154,090

COMPARATIVE STATEMENT OF EXPENDITURES

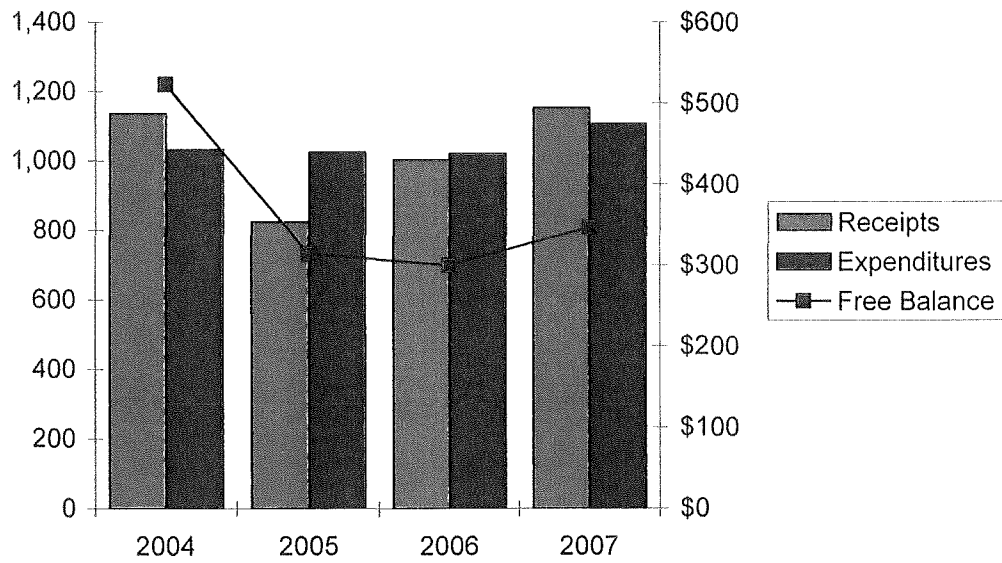
USE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Wages and Benefits	\$336,412	\$339,119	\$345,471	\$371,550
Other Operations & Maintenance	695,219	685,518	675,623	735,420
Capital Outlay	0	0	0	0
TOTAL SPECIAL ASSES- MENTS BOND PAYMENT FUND EXPENDITURES	\$1,031,631	\$1,024,637	\$1,021,094	\$1,106,970

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SPECIAL ASSESSMENT BOND PAYMENT FUND (\$000)

Receipts/Expenditures

Free Balance



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COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

POLICE PENSION TRANSFER FUND (2015)	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Cash Balance January 1	\$9,417	\$10,844	\$10,329	\$6,527
Receipts - 01/01-12/31	367,614	366,707	363,552	367,190
Available Resources	\$377,031	\$377,551	\$373,881	\$373,717
Less Expenditures - 01/01 - 12/31	366,187	367,222	367,354	368,900
Cash on Hand as of December 31	\$10,844	\$10,329	\$6,527	\$4,817
Less: End of -Year Encumbrances	0	0	0	0
Unencumbered Balance as of December 31	\$10,844	\$10,329	\$6,527	\$4,817

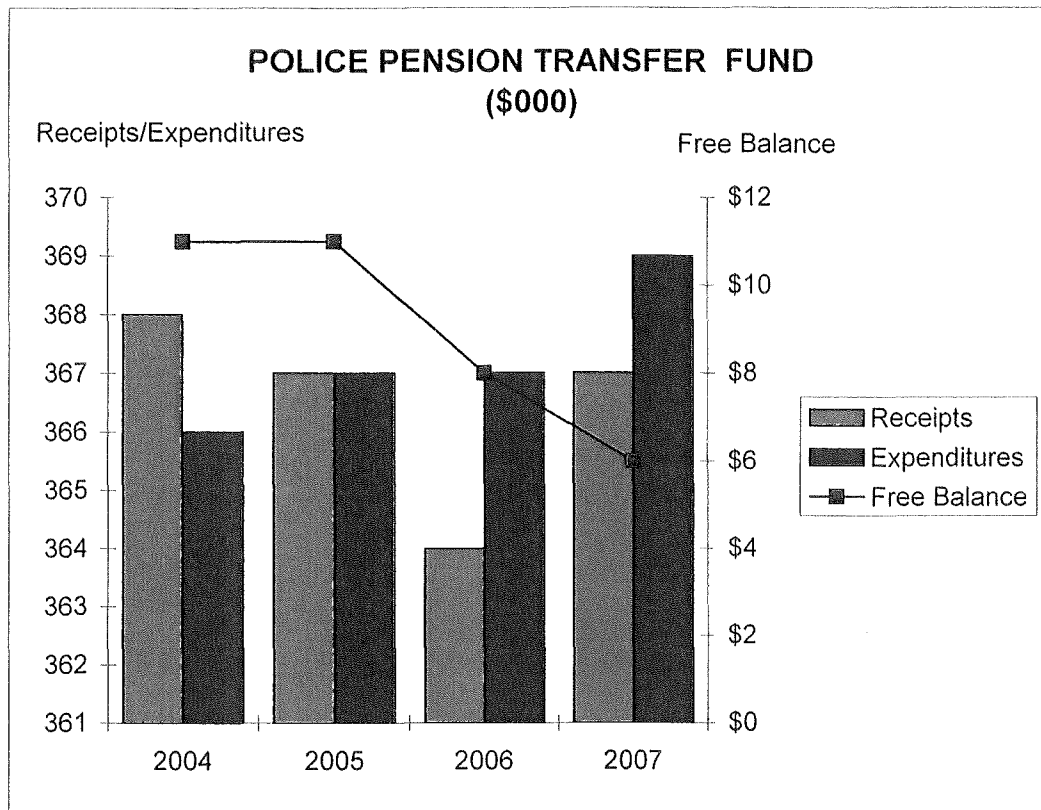
COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Property Taxes	\$367,614	\$366,707	\$363,552	\$367,190

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Wages and Benefits	\$0	\$0	\$0	\$0
Other Operations & Maintenance	366,187	367,222	367,354	368,900
Capital Outlay	0	0	0	0
TOTAL POLICE PENSION TRANSFER FUND EXPENDITURES	\$366,187	\$367,222	\$367,354	\$368,900

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COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

FIRE PENSION TRANSFER FUND (2020)	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Cash Balance January 1	\$9,417	\$10,844	\$10,329	\$6,527
Receipts - 01/01-12/31	367,614	366,707	363,552	367,190
Available Resources	\$377,031	\$377,551	\$373,881	\$373,717
Less Expenditures - 01/01 - 12/31	366,187	367,222	367,354	368,900
Cash on Hand as of December 31	\$10,844	\$10,329	\$6,527	\$4,817
Less: End of -Year Encumbrances	0	0	0	0
Unencumbered Balance as of December 31	\$10,844	\$10,329	\$6,527	\$4,817

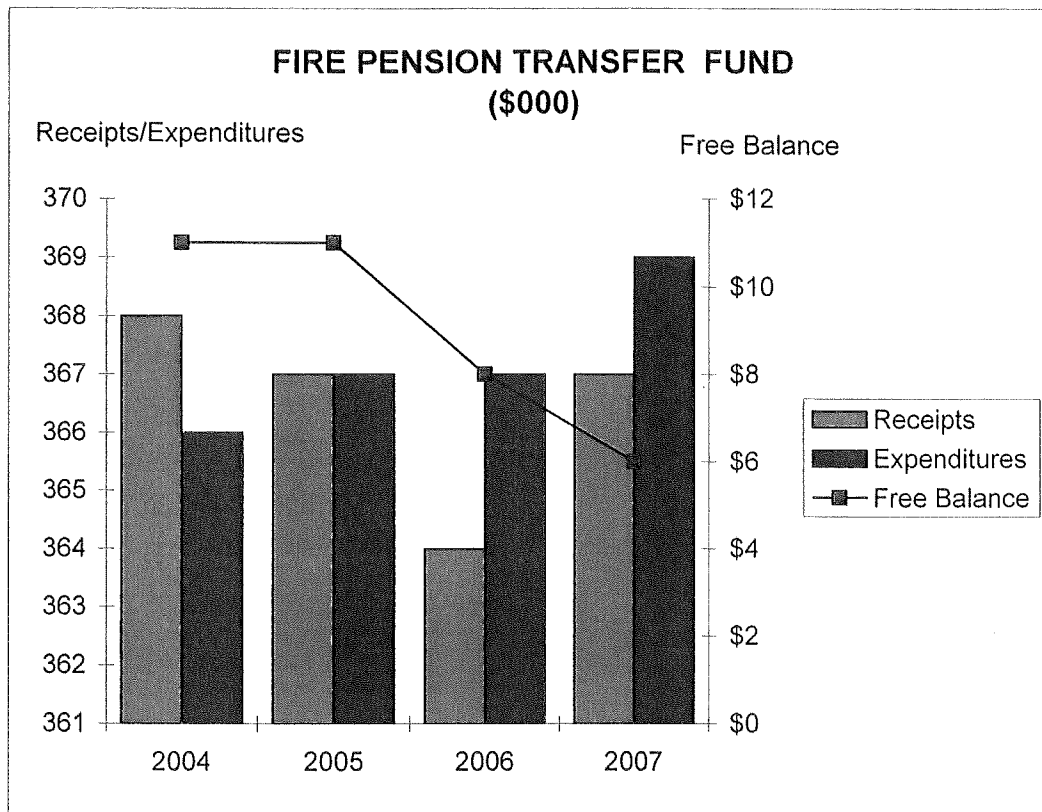
COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Property Taxes	\$367,614	\$366,707	\$363,552	\$367,190

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Wages and Benefits	\$0	\$0	\$0	\$0
Other Operations & Maintenance	366,187	367,222	367,354	368,900
Capital Outlay	0	0	0	0
TOTAL FIRE PENSION TRANSFER FUND EXPENDITURES	\$366,187	\$367,222	\$367,354	\$368,900

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COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

INCOME TAX CAPITAL

IMPROVEMENT FUND (2025)	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Cash Balance January 1	\$5,652,203	\$2,656,163	\$4,394,724	\$6,690,381
Receipts - 01/01-12/31	31,575,142	31,057,380	30,653,870	35,539,000
Available Resources	\$37,227,345	\$33,713,543	\$35,048,594	\$42,229,381
Less Expenditures - 01/01 - 12/31	34,571,182	29,318,819	28,358,213	35,117,220
Cash on Hand as of December 31	\$2,656,163	\$4,394,724	\$6,690,381	\$7,112,161
Less: End of -Year Encumbrances	553,034	465,981	710,197	700,000
Unencumbered Balance as of December 31	\$2,103,129	\$3,928,743	\$5,980,184	\$6,412,161

COMPARATIVE SUMMARY OF RECEIPTS

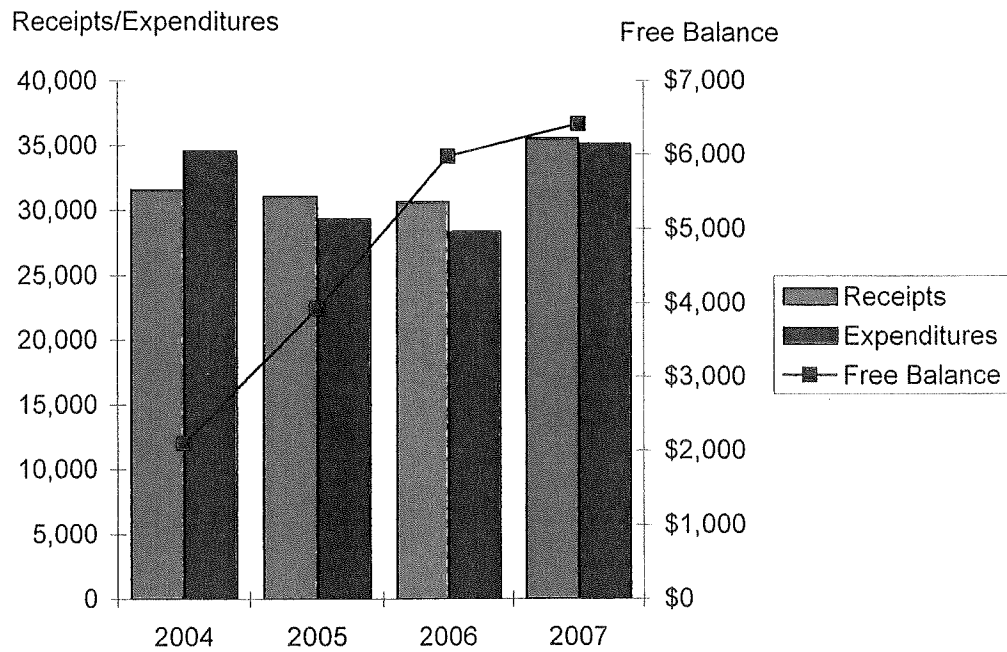
SOURCE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Income Tax	\$23,574,568	\$28,194,008	\$28,774,112	\$29,356,060
JEDD Revenues	0	500,000	1,275,000	1,312,500
Governmental Revenues	20,156	327,457	21,700	21,920
Note/Bond Proceeds	4,809,000	1,459,000	238,000	4,500,000
Miscellaneous	1,365,433	116,915	284,708	287,560
Interfund Transfers	1,805,985	460,000	60,350	60,960
TOTAL INCOME TAX CAPITAL IMPROVEMENT FUND RECEIPTS	\$31,575,142	\$31,057,380	\$30,653,870	\$35,539,000

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Wages and Benefits	\$992,659	\$935,953	\$998,718	\$1,007,480
Other Operations & Maintenance	31,791,629	26,651,267	26,101,793	32,309,740
Capital Outlay	1,786,894	1,731,599	1,257,702	1,800,000
TOTAL INCOME TAX CAPITAL IMPROVEMENT FUND EXPENDITURES	\$34,571,182	\$29,318,819	\$28,358,213	\$35,117,220

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INCOME TAX CAPITAL IMPROVEMENT FUND (\$000)



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COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

HIGHWAY MAINTENANCE FUND (2030)	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Cash Balance January 1	(\$667,046)	(\$1,171,097)	(\$1,977,466)	\$10,071
Receipts - 01/01-12/31	9,399,392	8,604,863	11,192,199	11,229,240
Available Resources	\$8,732,346	\$7,433,766	\$9,214,733	\$11,239,311
Less Expenditures - 01/01 - 12/31	9,903,443	9,411,232	9,204,662	9,682,470
Cash on Hand as of December 31	(\$1,171,097)	(\$1,977,466)	\$10,071	\$1,556,841
Less: End of -Year Encumbrances	405,140	243,176	307,567	300,000
Unencumbered Balance as of December 31	(\$1,576,237)	(\$2,220,642)	(\$297,496)	\$1,256,841

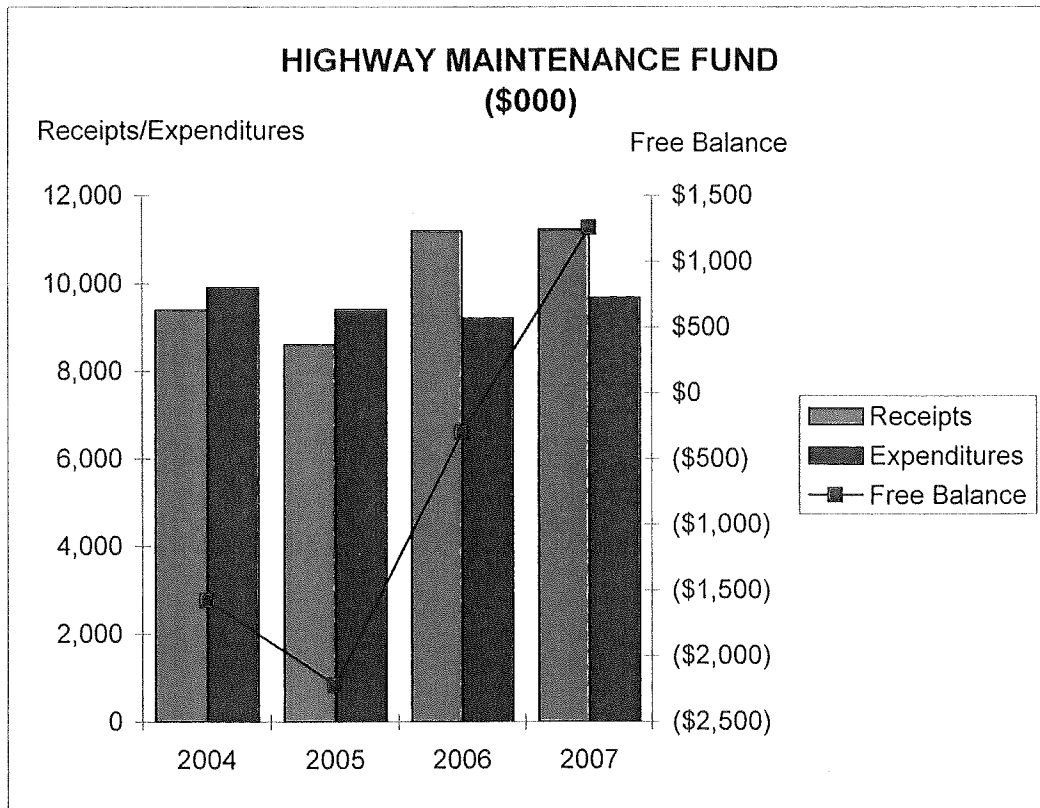
COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Finance Administrative:				
Gasoline Tax	\$3,415,284	\$3,385,700	\$3,090,615	\$3,121,530
Motor Vehicle License Tax	1,344,482	1,196,181	1,317,874	1,331,060
General Fund Subsidy	1,800,000	1,900,030	2,053,920	2,000,000
Sales and Service Revenue	756,815	873,265	593,705	599,650
Transfer from State of Ohio	2,082,811	1,249,687	4,136,085	4,177,000
TOTAL HIGHWAY MAINTENANCE FUND RECEIPTS	\$9,399,392	\$8,604,863	\$11,192,199	\$11,229,240

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Wages and Benefits	\$6,293,520	\$6,008,820	\$6,039,089	\$6,341,030
Other Operations & Maintenance	3,609,923	3,398,587	3,165,573	3,341,440
Capital Outlay	0	3,825	0	0
TOTAL HIGHWAY MAINTENANCE FUND EXPENDITURES	\$9,903,443	\$9,411,232	\$9,204,662	\$9,682,470

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COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

STREET ASSESSMENT FUND (2035)	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Cash Balance January 1	\$6,592,868	\$5,800,117	\$4,220,143	\$2,987,155
Receipts - 01/01-12/31	7,183,348	7,163,331	7,247,415	10,326,050
Available Resources	\$13,776,216	\$12,963,448	\$11,467,558	\$13,313,205
Less Expenditures - 01/01 - 12/31	7,976,099	8,743,305	8,480,403	10,182,050
Cash on Hand as of December 31	\$5,800,117	\$4,220,143	\$2,987,155	\$3,131,155
Less: End of -Year Encumbrances	2,682,742	338,337	774,149	700,000
Unencumbered Balance as of December 31	\$3,117,375	\$3,881,806	\$2,213,006	\$2,431,155

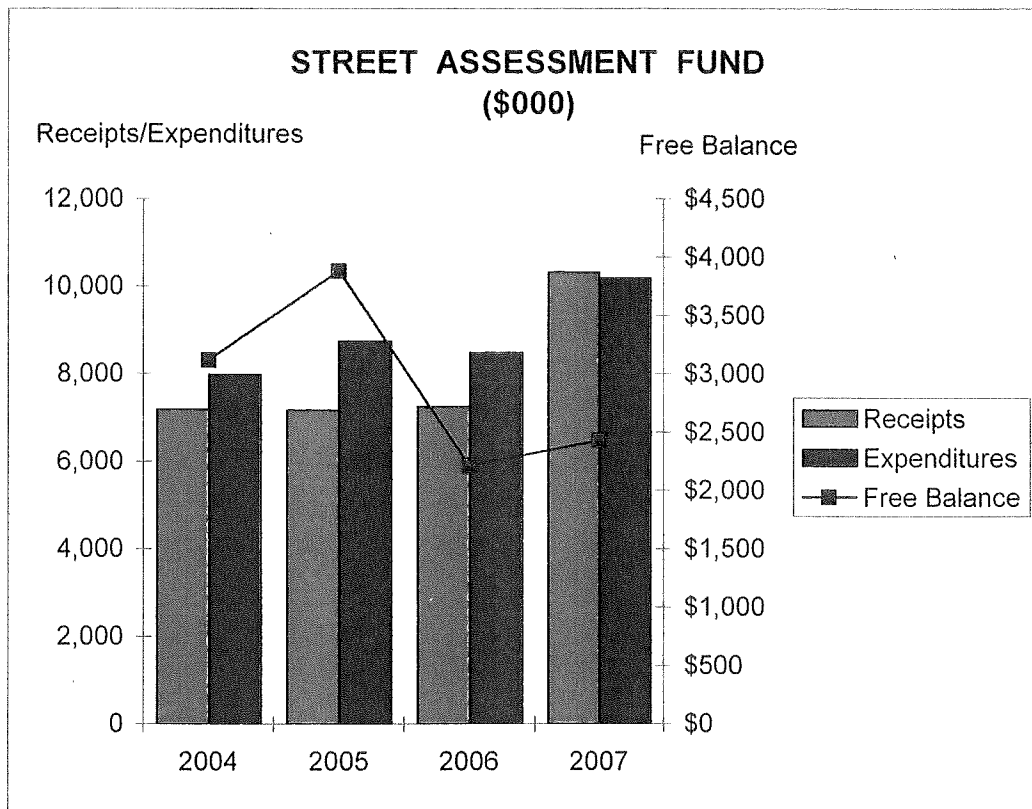
COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Special Assessment	\$7,107,313	\$7,063,469	\$7,176,833	\$7,754,760
Note/Bond Proceeds				\$2,500,000
General Sales & Services	76,035	99,862	70,582	71,290
TOTAL STREET ASSESSMENT FUND RECEIPTS	\$7,183,348	\$7,163,331	\$7,247,415	\$10,326,050

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Wages and Benefits	\$2,741,956	\$2,902,666	\$3,017,980	\$3,022,990
Other Operations & Maintenance	5,234,143	5,840,639	5,462,423	7,159,060
Capital Outlay	0	0	0	
TOTAL STREET ASSESSMENT FUND EXPENDITURES	\$7,976,099	\$8,743,305	\$8,480,403	\$10,182,050

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COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

COMMUNITY

DEVELOPMENT ROTARY FUND (2080)	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Cash Balance January 1	(\$626,537)	(\$1,995,934)	(\$2,702,454)	(\$3,163,143)
Receipts - 01/01-12/31	11,222,672	8,972,769	8,922,904	10,012,150
Available Resources	\$10,596,135	\$6,976,835	\$6,220,450	\$6,849,007
Less Expenditures - 01/01 - 12/31	12,592,069	9,679,289	9,383,593	9,997,760
Cash on Hand as of December 31	(\$1,995,934)	(\$2,702,454)	(\$3,163,143)	(\$3,148,753)
Less: End of -Year Encumbrances	672,618	575,471	399,731	390,000
Unencumbered Balance as of December 31	(\$2,668,552)	(\$3,277,925)	(\$3,562,874)	(\$3,538,753)

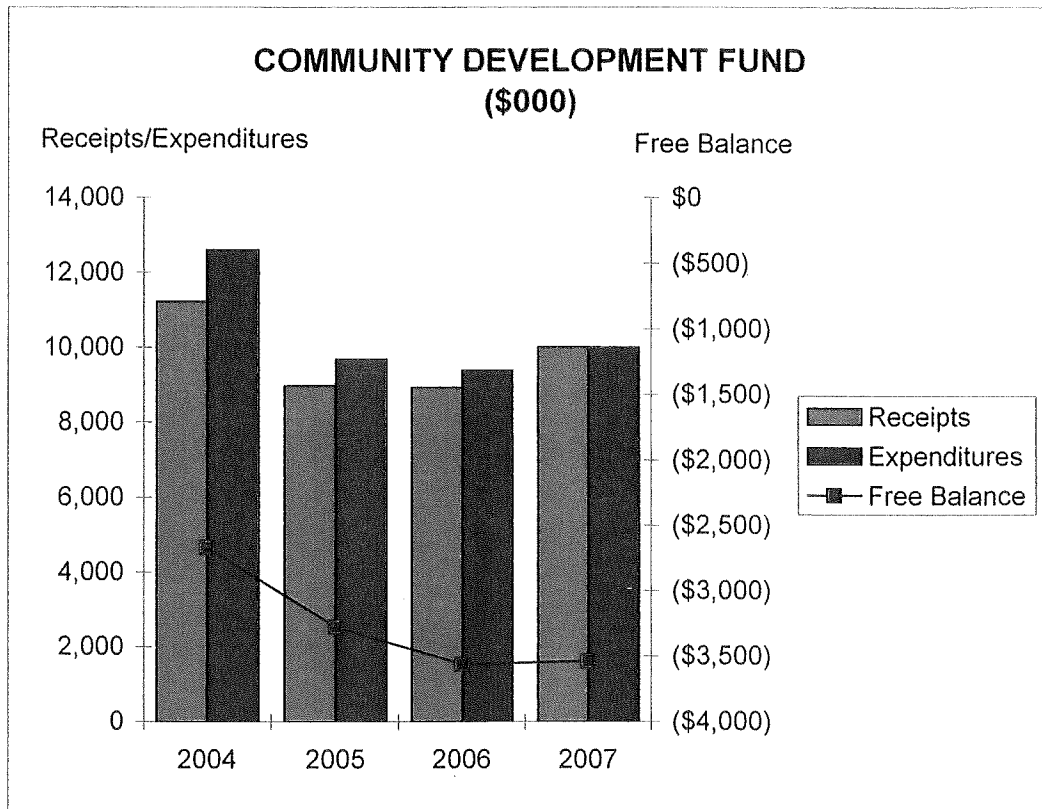
COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
License and Permits	\$166,659	\$213,687	\$53,484	\$54,020
Governmental Revenues	10,400,250	7,997,032	7,434,106	8,508,450
Miscellaneous Revenues	427,624	495,737	860,119	868,730
Interfund Transfers	228,139	266,313	575,195	580,950
TOTAL COMMUNITY DEVELOPMENT ROTARY FUND RECEIPTS	11,222,672	8,972,769	8,922,904	10,012,150

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Wages and Benefits	\$2,616,168	\$2,347,495	\$1,961,605	\$2,134,430
Other Operations & Maintenance	9,972,361	7,007,088	7,209,904	7,263,330
Capital Outlay	3,540	324,706	212,084	600,000
TOTAL COMMUNITY DEVELOPMENT ROTARY FUND EXPENDITURES	\$12,592,069	\$9,679,289	\$9,383,593	\$9,997,760

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COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

AIR POLLUTION CONTROL FUND (2085)	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Cash Balance January 1	\$1,843,036	\$2,151,090	\$2,299,875	\$2,403,171
Receipts - 01/01-12/31	1,666,402	1,963,218	1,595,358	1,611,330
Available Resources	\$3,509,438	\$4,114,308	\$3,895,233	\$4,014,501
Less Expenditures - 01/01 - 12/31	1,358,348	1,814,433	1,492,062	1,584,570
Cash on Hand as of December 31	\$2,151,090	\$2,299,875	\$2,403,171	\$2,429,931
Less: End of -Year Encumbrances	10,319	13,749	17,014	17,000
Unencumbered Balance as of December 31	\$2,140,771	\$2,286,126	\$2,386,157	\$2,412,931

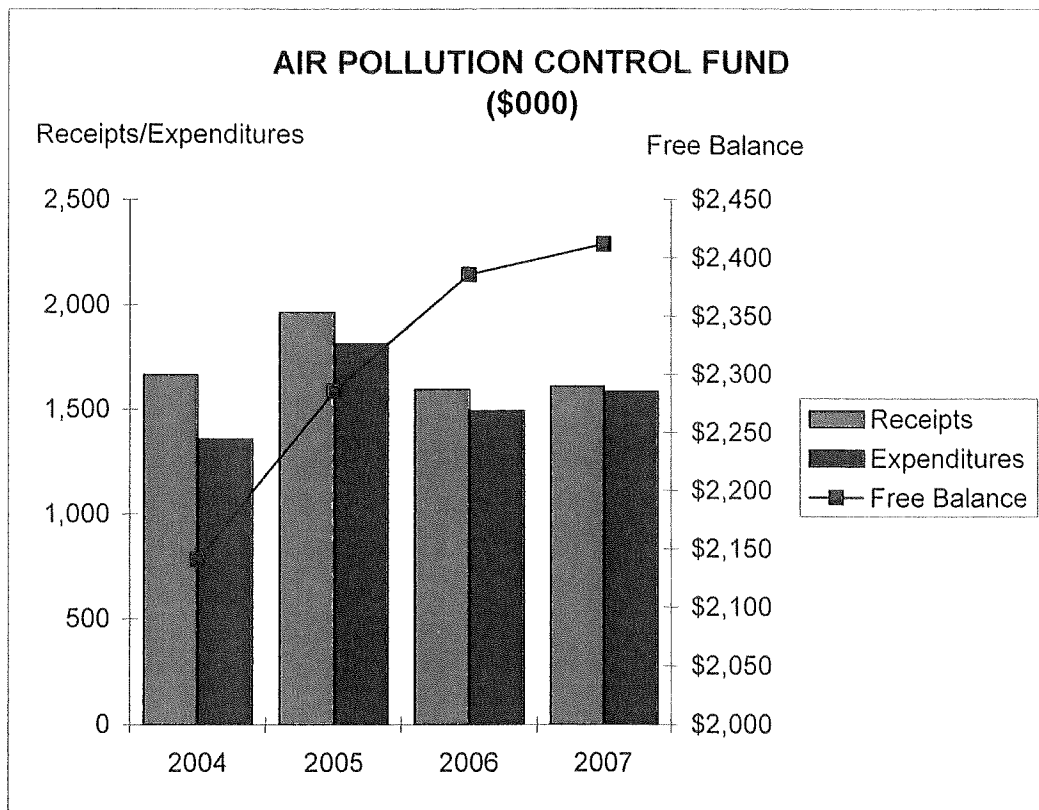
COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Local Emission/Asbestos Fees	\$189,679	\$139,976	\$142,508	\$143,940
Federal Grant	379,051	284,126	347,482	350,960
State General Revenue	130,537	300,588	127,820	129,100
State Permit Fees	964,888	828,782	931,642	940,960
Other Revenue	2,247	1,604	906	920
Interfund Transfers	0	408,142	45,000	45,450
TOTAL AIR POLLUTION CONTROL FUND RECEIPTS	\$1,666,402	\$1,963,218	\$1,595,358	\$1,611,330

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Wages and Benefits	\$1,090,350	\$1,147,888	\$1,186,038	\$1,244,160
Other Operations & Maintenance	267,998	666,545	306,024	340,410
Capital Outlay	0	0	0	0
TOTAL AIR POLLUTION CONTROL FUND EXPENDITURES	\$1,358,348	\$1,814,433	\$1,492,062	\$1,584,570

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COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

COMMUNITY ENVIRONMENT GRANTS FUND (2095)	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Cash Balance January 1	\$476,813	\$203,848	\$6,768	(\$19,884)
Receipts - 01/01-12/31	426,960	994,161	1,106,643	1,117,720
Available Resources	\$903,773	\$1,198,009	\$1,113,411	\$1,097,836
Less Expenditures - 01/01 - 12/31	699,925	1,191,241	1,133,295	1,050,000
Cash on Hand as of December 31	\$203,848	\$6,768	(\$19,884)	\$47,836
Less: End of -Year Encumbrances	570,666	397,519	133,743	130,000
Unencumbered Balance as of December 31	(\$366,818)	(\$390,751)	(\$153,627)	(\$82,164)

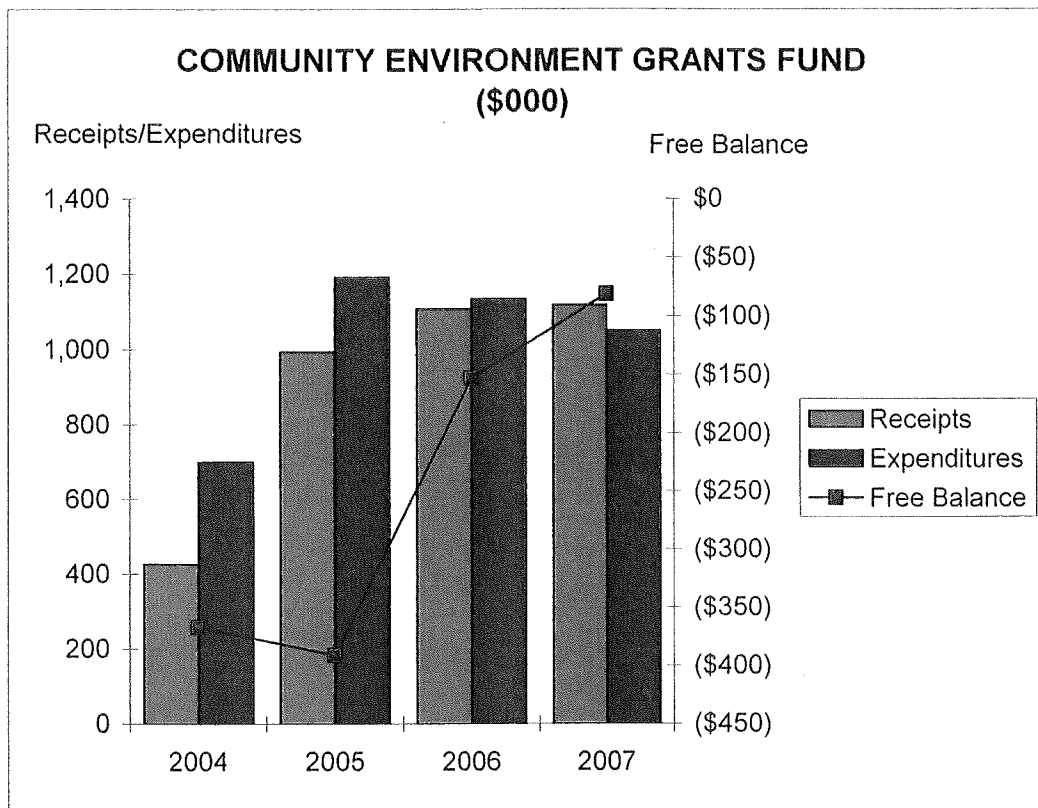
COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Governmental Revenues	\$368,367	\$765,164	\$826,052	\$834,320
Miscellaneous Revenues	58,593	228,997	280,591	283,400
TOTAL COMMUNITY ENVIRONMENT GRANTS FUND RECEIPTS	\$426,960	\$994,161	\$1,106,643	\$1,117,720

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Wages and Benefits	\$0	\$0	\$0	\$0
Other Operations & Maintenance	699,925	1,191,241	1,133,295	1,050,000
Capital Outlay	0	0	0	0
TOTAL COMMUNITY ENVIRONMENT GRANTS FUND EXPENDITURES	\$699,925	\$1,191,241	\$1,133,295	\$1,050,000

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COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

AMATS FUND (2127)	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Cash Balance January 1	(\$49,328)	(\$47,978)	(\$13,641)	(\$160,064)
Receipts - 01/01-12/31	1,272,886	1,267,311	1,167,216	1,498,890
Available Resources	\$1,223,558	\$1,219,333	\$1,153,575	\$1,338,826
Less Expenditures - 01/01 - 12/31	1,271,536	1,232,974	1,313,639	1,490,070
Cash on Hand as of December 31	(\$47,978)	(\$13,641)	(\$160,064)	(\$151,244)
Less: End of -Year Encumbrances	20,483	34,515	21,388	21,000
Unencumbered Balance as of December 31	(\$68,461)	(\$48,156)	(\$181,452)	(\$172,244)

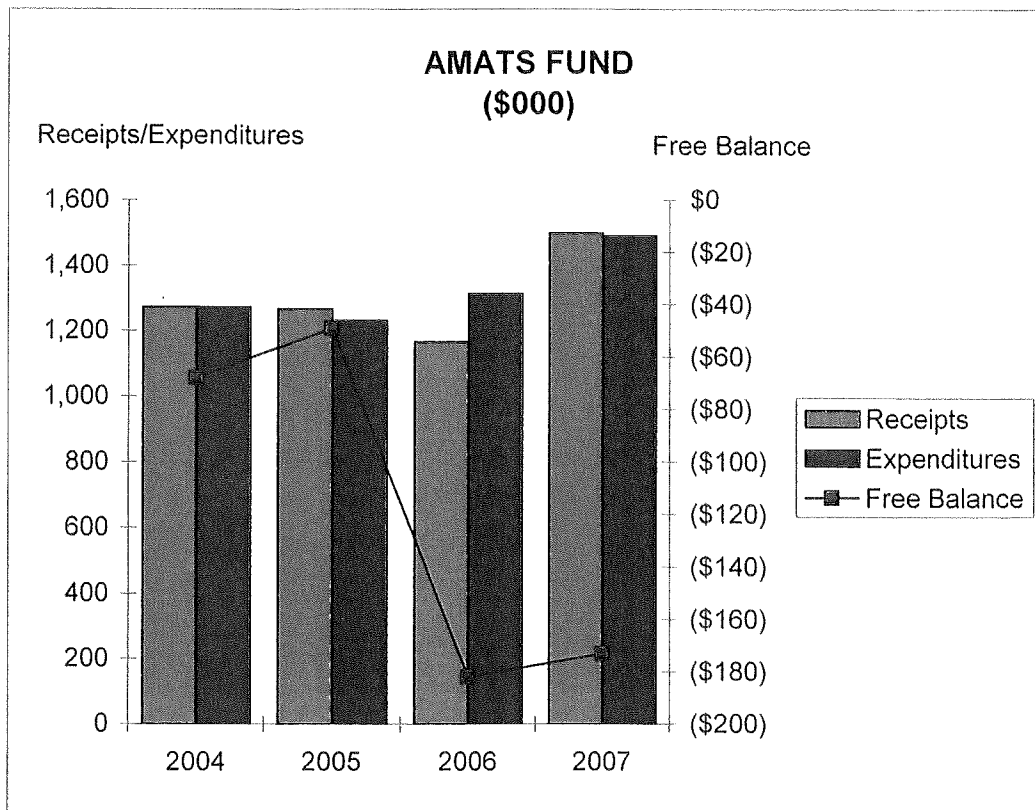
COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Federal /State Grants	\$1,262,901	\$1,258,925	\$1,163,188	\$1,494,820
Dues and Memberships	9,985	8,386	4,028	4,070
TOTAL AMATS FUND RECEIPTS	\$1,272,886	\$1,267,311	\$1,167,216	\$1,498,890

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Wages and Benefits	\$1,034,293	\$1,005,191	\$1,077,087	\$1,247,910
Other Operations & Maintenance	211,672	227,783	236,552	242,160
Capital Outlay	25,571	0	0	0
TOTAL AMATS FUND EXPENDITURES	\$1,271,536	\$1,232,974	\$1,313,639	\$1,490,070

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COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

SUMMER LUNCH PROGRAM FUND (2140)	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Cash Balance January 1	\$5,572	(\$1,775)	(\$7,310)	(\$14,260)
Receipts - 01/01-12/31	136,056	140,326	125,868	152,130
Available Resources	\$141,628	\$138,551	\$118,558	\$137,870
Less Expenditures - 01/01 - 12/31	143,403	145,861	132,818	150,110
Cash on Hand as of December 31	(\$1,775)	(\$7,310)	(\$14,260)	(\$12,240)
Less: End of -Year Encumbrances	0	0	15,232	0
Unencumbered Balance as of December 31	(\$1,775)	(\$7,310)	(\$29,492)	(\$12,240)

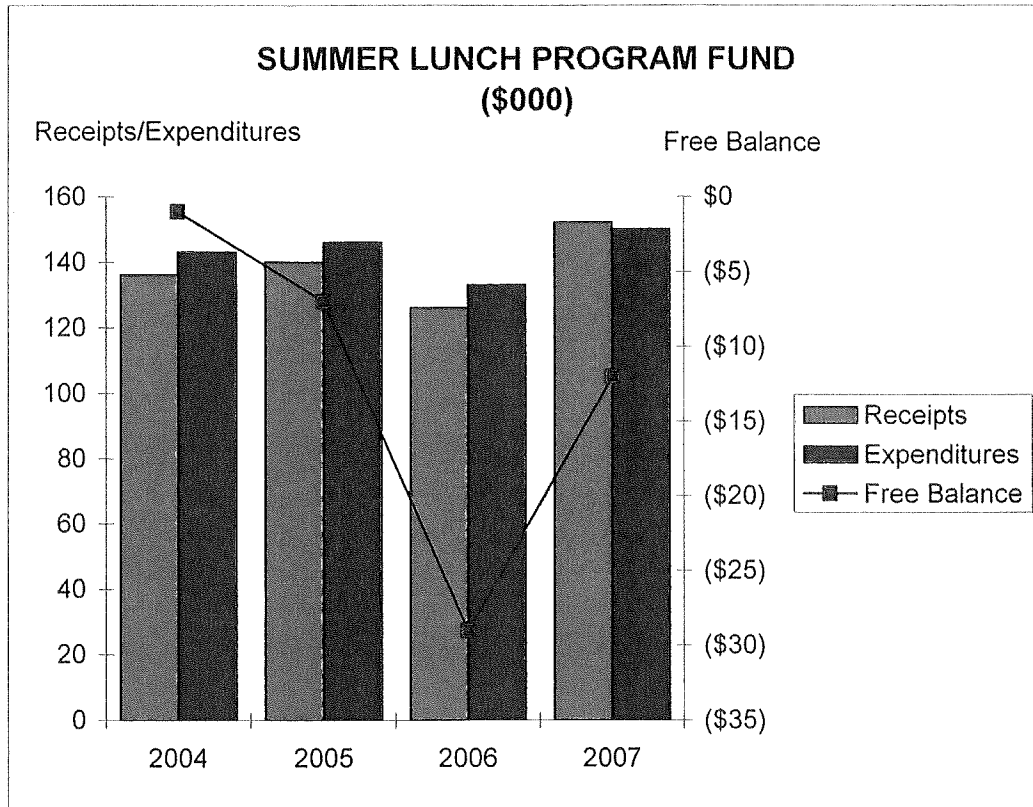
COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Service Revenues	\$136,056	\$140,326	\$125,868	\$152,130

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Wages and Benefits	\$29,316	\$30,876	\$29,452	\$32,800
Other Operations & Maintenance	114,087	114,985	103,366	117,310
Capital Outlay	0	0	0	0
TOTAL SUMMER LUNCH PROGRAM FUND EXPENDITURES	\$143,403	\$145,861	\$132,818	\$150,110

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COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

H.O.M.E. PROGRAM FUND (2146)	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Cash Balance January 1	\$1,231,064	\$1,992,727	\$1,514,969	\$1,783,769
Receipts - 01/01-12/31	2,472,837	2,932,919	2,707,281	2,962,300
Available Resources	\$3,703,901	\$4,925,646	\$4,222,250	\$4,746,069
Less Expenditures - 01/01 - 12/31	1,711,174	3,410,677	2,438,481	6,400,000
Cash on Hand as of December 31	\$1,992,727	\$1,514,969	\$1,783,769	(\$1,653,931)
Less: End of -Year Encumbrances	866,733	538,411	482,417	480,000
Unencumbered Balance as of December 31	\$1,125,994	\$976,558	\$1,301,352	(\$2,133,931)

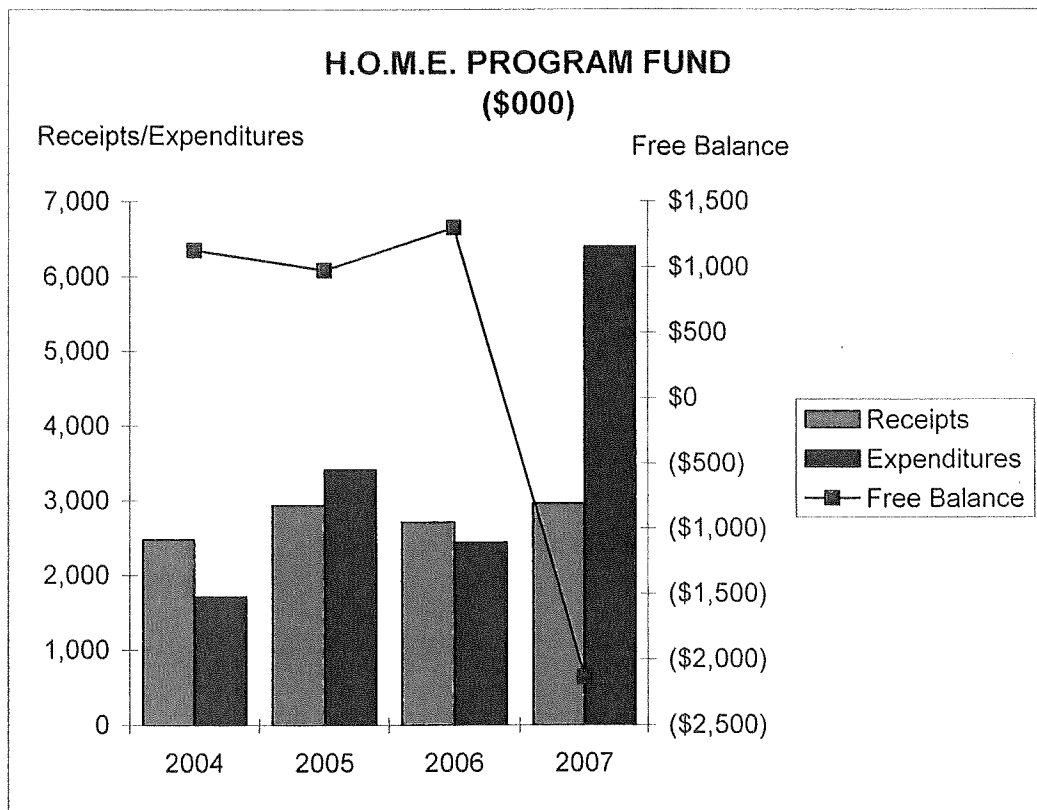
COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Governmental Revenues	\$1,749,792	\$2,422,239	\$2,249,563	\$2,500,000
Miscellaneous Revenues	460,230	211,304	259,394	261,990
Interfund Transfers	262,815	299,376	198,324	200,310
TOTAL H.O.M.E. PROGRAM FUND RECEIPTS	\$2,472,837	\$2,932,919	\$2,707,281	\$2,962,300

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Wages and Benefits	\$0	\$0	\$0	\$0
Other Operations & Maintenance	1,711,174	3,410,677	2,438,481	6,400,000
Capital Outlay	0	0	0	0
TOTAL H.O.M.E. PROGRAM FUND EXPENDITURES	\$1,711,174	\$3,410,677	\$2,438,481	\$6,400,000

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COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

KAB LITTER CONTROL FUND (2185)	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Cash Balance January 1	\$740	(\$42,018)	(\$25,178)	(\$15,563)
Receipts - 01/01-12/31	49,177	100,714	16,287	16,460
Available Resources	\$49,917	\$58,696	(\$8,891)	\$897
Less Expenditures - 01/01 - 12/31	91,935	83,874	6,672	9,560
Cash on Hand as of December 31	(\$42,018)	(\$25,178)	(\$15,563)	(\$8,663)
Less: End of -Year Encumbrances	0	0	0	0
Unencumbered Balance as of December 31	(\$42,018)	(\$25,178)	(\$15,563)	(\$8,663)

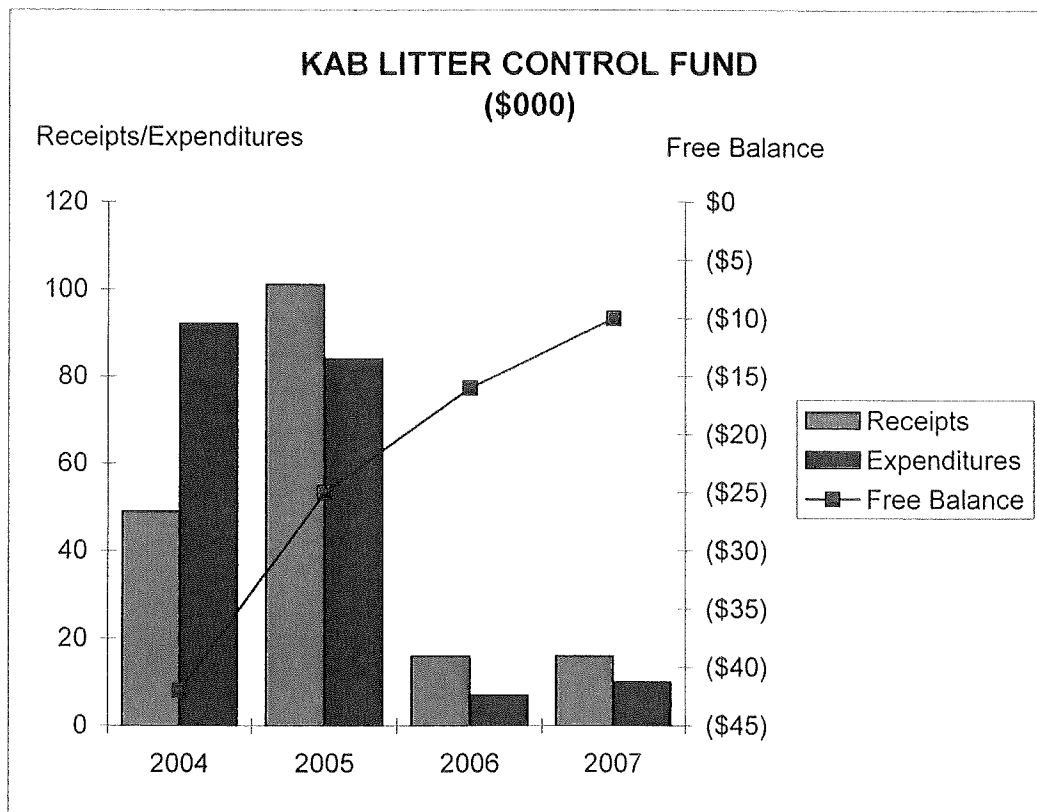
COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Governmental Revenues	\$47,355	\$68,045	\$15,785	\$15,950
Miscellaneous Revenues	1,822	1,099	502	510
Interfund Transfers	0	31,570	0	0
TOTAL KAB LITTER CONTROL FUND RECEIPTS	\$49,177	\$100,714	\$16,287	\$16,460

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Wages and Benefits	\$0	\$0	\$0	\$0
Other Operations & Maintenance	91,935	83,874	6,672	9,560
Capital Outlay	0	0	0	0
TOTAL KAB LITTER CONTROL FUND EXPENDITURES	\$91,935	\$83,874	\$6,672	\$9,560

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COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

TAX EQUIVALENCY FUND (2195)	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Cash Balance January 1	\$332,518	\$357,971	(\$45,993)	\$210,699
Receipts - 01/01-12/31	570,498	413,553	824,504	630,380
Available Resources	\$903,016	\$771,524	\$778,511	\$841,079
Less Expenditures - 01/01 - 12/31	545,045	817,517	567,812	600,100
Cash on Hand as of December 31	\$357,971	(\$45,993)	\$210,699	\$240,979
Less: End of -Year Encumbrances	539,000	122,324	26,125	26,000
Unencumbered Balance as of December 31	(\$181,029)	(\$168,317)	\$184,574	\$214,979

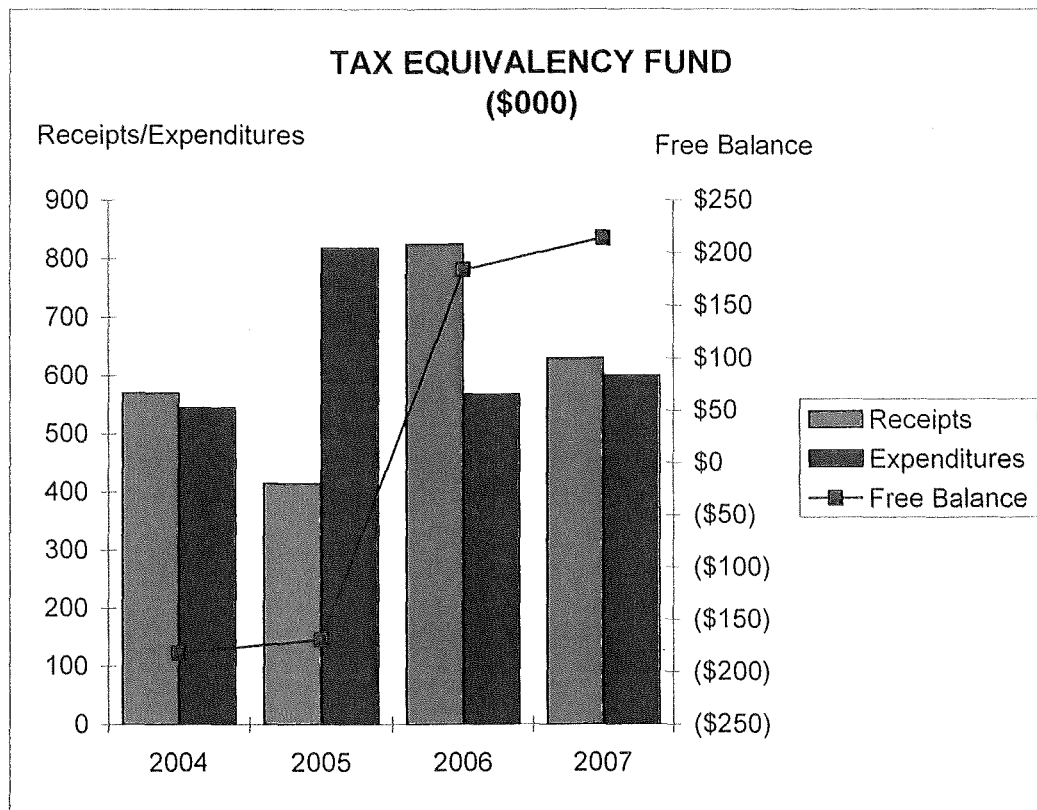
COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Taxes and Assessments	\$416,967	\$329,809	\$426,113	\$430,380
Miscellaneous Revenue	153,531	83,744	398,391	200,000
TOTAL TAX EQUIVALENCY FUND RECEIPTS	\$570,498	\$413,553	\$824,504	\$630,380

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Wages and Benefits	\$0	\$0	\$0	\$0
Other Operations & Maintenance	545,045	817,517	567,812	600,100
Capital Outlay	0	0	0	0
TOTAL TAX EQUIVALENCY FUND EXPENDITURES	\$545,045	\$817,517	\$567,812	\$600,100

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COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

SPECIAL REVENUE LOANS FUND (2200)	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Cash Balance January 1	\$65,150	\$20,249	\$4,380	\$4,970
Receipts - 01/01-12/31	1,381	0	590	500
Available Resources	\$66,531	\$20,249	\$4,970	\$5,470
Less Expenditures - 01/01 - 12/31	46,282	15,869	0	0
Cash on Hand as of December 31	\$20,249	\$4,380	\$4,970	\$5,470
Less: End of -Year Encumbrances	0	0	0	0
Unencumbered Balance as of December 31	\$20,249	\$4,380	\$4,970	\$5,470

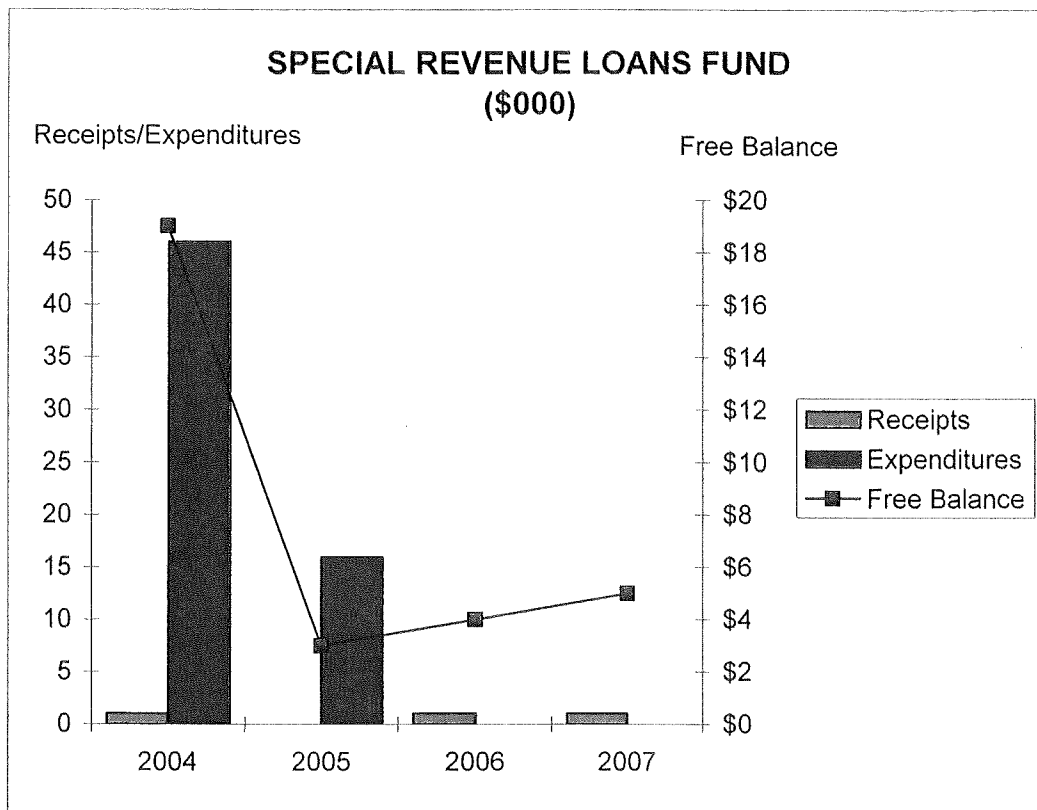
COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Service Revenues	\$1,381	\$0	\$0	\$0
Miscellaneous Revenues	0	0	590	500
TOTAL SPECIAL REVENUE LOANS FUND RECEIPTS	\$1,381	\$0	\$590	\$500

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Wages and Benefits	\$0	\$0	\$0	\$0
Other Operations & Maintenance	46,282	15,869	0	0
Capital Outlay	0	0	0	0
TOTAL SPECIAL REVENUE LOANS FUND EXPENDITURES	\$46,282	\$15,869	\$0	\$0

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COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

JEDD FUND (2240)	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Cash Balance January 1	\$13,575,700	\$8,539,505	\$9,602,112	\$7,083,056
Receipts - 01/01-12/31	23,251,107	15,681,808	15,518,999	21,285,900
Available Resources	\$36,826,807	\$24,221,313	\$25,121,111	\$28,368,956
Less Expenditures - 01/01 - 12/31	28,287,302	14,619,201	18,038,055	26,270,200
Cash on Hand as of December 31	\$8,539,505	\$9,602,112	\$7,083,056	\$2,098,756
Less: End of -Year Encumbrances	1,766,908	1,215,270	2,192,009	2,000,000
Unencumbered Balance as of December 31	\$6,772,597	\$8,386,842	\$4,891,047	\$98,756

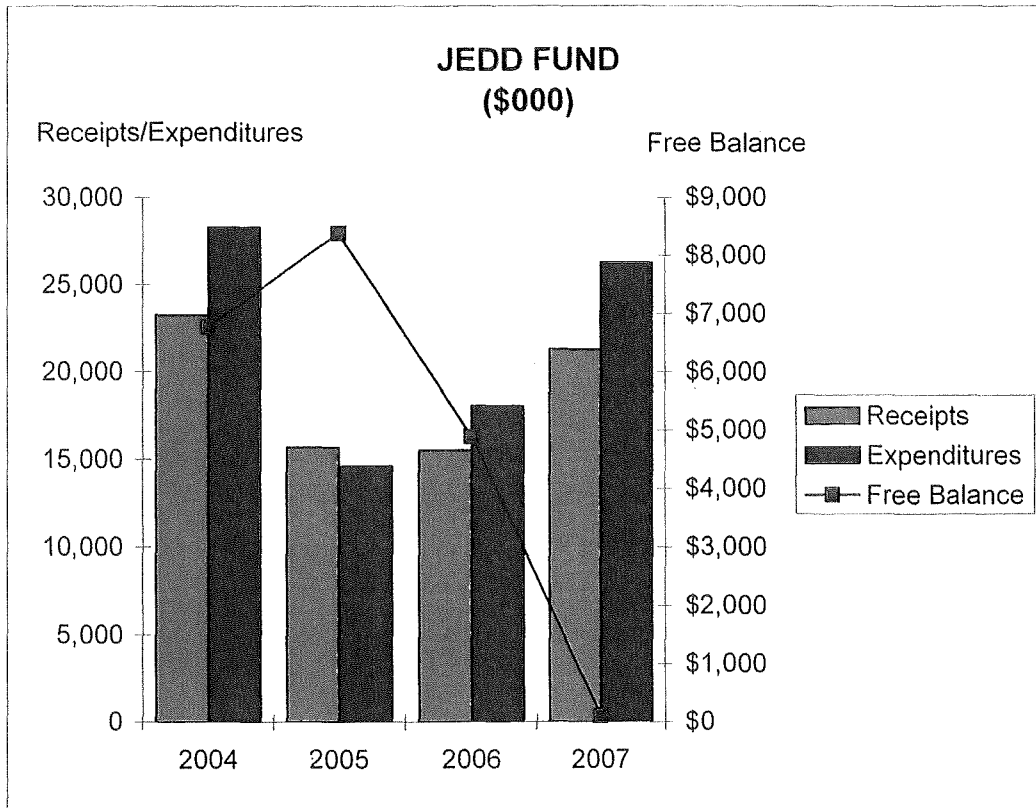
COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
JEDD Revenues	\$13,259,100	\$12,539,709	\$12,577,340	\$12,797,710
Governmental Revenues	0	60,331	8,000	8,080
Service Revenues	1,130,082	515,415	428,778	433,070
Note/Bond Proceeds	350,000	860,000	708,000	900,000
Miscellaneous Revenues	788,162	206,353	1,389,494	4,435,570
Interfund Transfers	7,723,763	1,500,000	407,387	2,711,470
TOTAL JEDD FUND RECEIPTS	\$23,251,107	\$15,681,808	\$15,518,999	\$21,285,900

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Wages and Benefits	\$883	\$3,316	\$29,783	\$33,100
Other Operations & Maintenance	24,412,829	13,277,006	14,950,287	22,453,100
Capital Outlay	3,873,590	1,338,879	3,057,985	3,784,000
TOTAL JEDD FUND EXPENDITURES	\$28,287,302	\$14,619,201	\$18,038,055	\$26,270,200

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COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

AMCIS FUND (2255)	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Cash Balance January 1	\$511,712	\$590,708	\$353,666	\$458,073
Receipts - 01/01-12/31	206,315	236,429	350,067	311,250
Available Resources	\$718,027	\$827,137	\$703,733	\$769,323
Less Expenditures - 01/01 - 12/31	127,319	473,471	245,660	429,150
Cash on Hand as of December 31	\$590,708	\$353,666	\$458,073	\$340,173
Less: End of -Year Encumbrances	52,417	58,965	59,175	59,000
Unencumbered Balance as of December 31	\$538,291	\$294,701	\$398,898	\$281,173

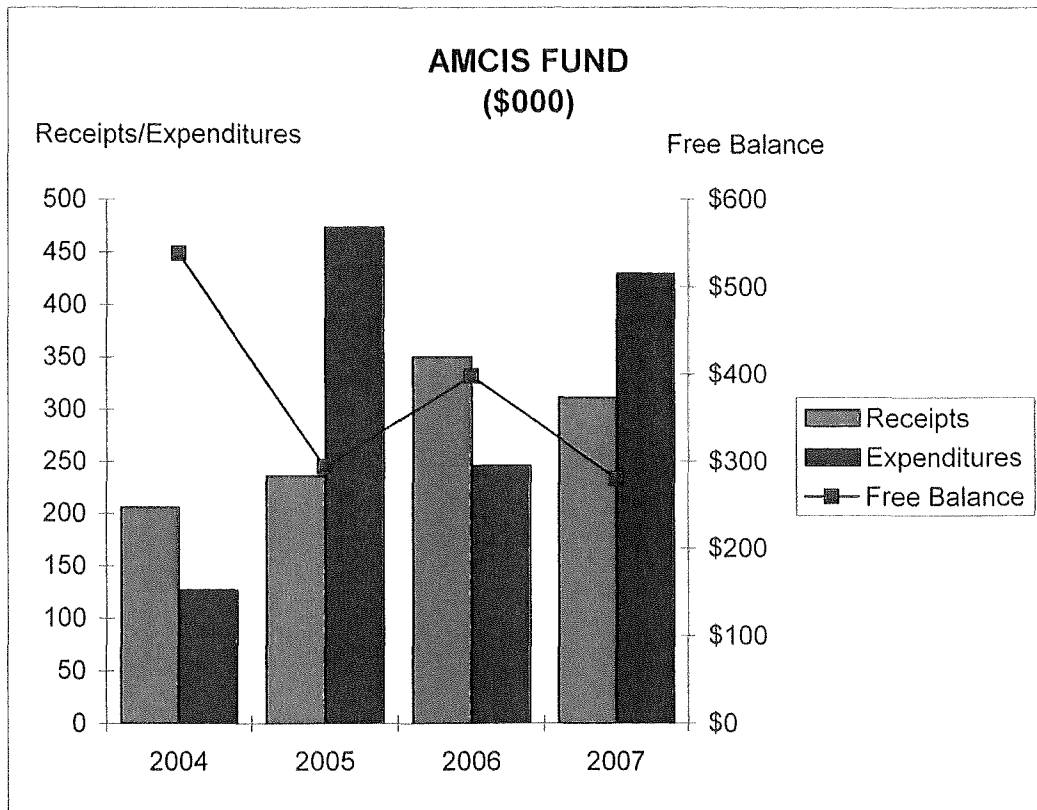
COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Service Revenues	\$206,315	\$236,429	\$308,167	\$311,250
Interfund Transfers	0	0	41,900	0
TOTAL AMCIS FUND RECEIPTS	\$206,315	\$236,429	\$350,067	\$311,250

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Wages and Benefits	\$0		\$0	\$0
Other Operations & Maintenance	127,319	473,471	245,660	429,150
Capital Outlay	0	0	0	0
TOTAL AMCIS FUND EXPENDITURES	\$127,319	\$473,471	\$245,660	\$429,150

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COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

PUBLIC HEALTH FUND (2290)	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Cash Balance January 1	\$804,035	\$820,953	\$777,062	\$853,418
Receipts - 01/01-12/31	1,360,588	783,129	821,956	920,190
Available Resources	\$2,164,623	\$1,604,082	\$1,599,018	\$1,773,608
Less Expenditures - 01/01 - 12/31	1,343,670	827,020	745,600	916,410
Cash on Hand as of December 31	\$820,953	\$777,062	\$853,418	\$857,198
Less: End of -Year Encumbrances	115,365	20,529	43,911	43,000
Unencumbered Balance as of December 31	\$705,588	\$756,533	\$809,507	\$814,198

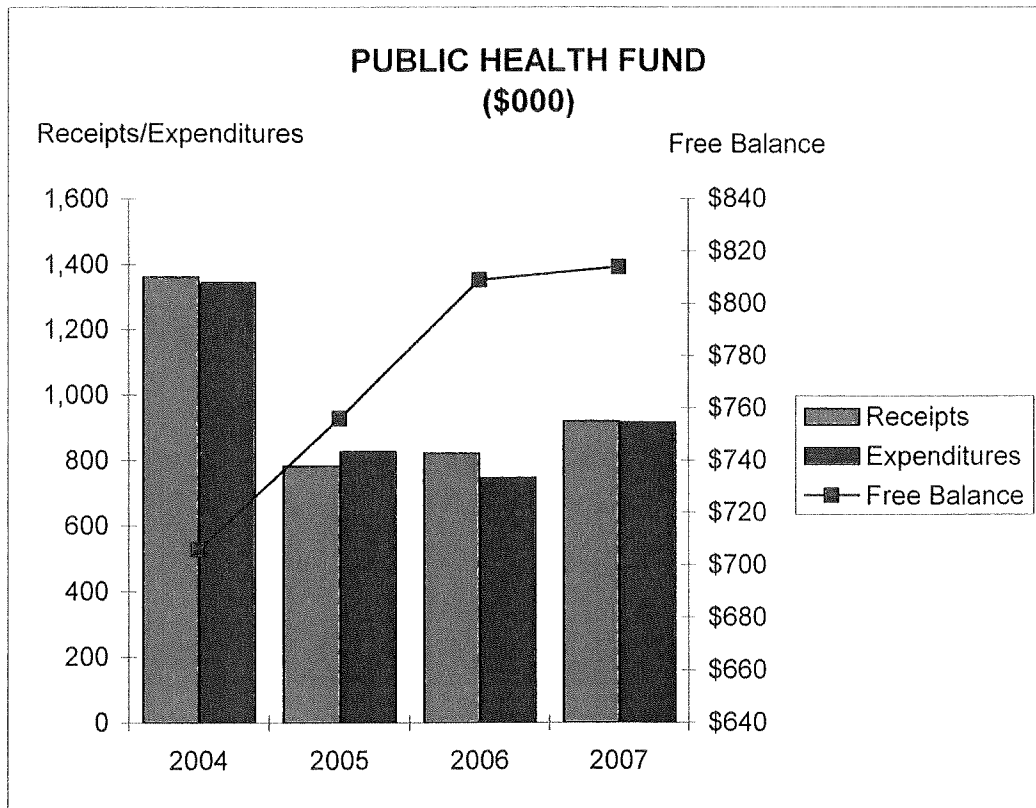
COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Licenses & Permits	\$199,502	\$146,164	\$135,637	\$157,000
Governmental Revenues	186,926	175,929	179,591	181,390
Service Revenues	807,287	371,720	460,521	535,130
Miscellaneous Revenues	145,378	89,316	46,207	46,670
Interfund Transfers	21,495	0	0	0
TOTAL PUBLIC HEALTH FUND RECEIPTS	\$1,360,588	\$783,129	\$821,956	\$920,190

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Wages and Benefits	\$606,062	\$550,760	\$459,462	\$580,610
Other Operations & Maintenance	735,915	276,260	286,138	335,800
Capital Outlay	1,693	0	0	0
TOTAL PUBLIC HEALTH FUND EXPENDITURES	\$1,343,670	\$827,020	\$745,600	\$916,410

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COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

POLICE GRANTS FUND (2295)	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Cash Balance January 1	(\$973,282)	(\$2,065,837)	(\$791,434)	(\$1,066,221)
Receipts - 01/01-12/31	588,688	1,983,346	250,280	852,450
Available Resources	(\$384,594)	(\$82,491)	(\$541,154)	(\$213,771)
Less Expenditures - 01/01 - 12/31	1,681,243	708,943	525,067	813,450
Cash on Hand as of December 31	(\$2,065,837)	(\$791,434)	(\$1,066,221)	(\$1,027,221)
Less: End of -Year Encumbrances	244,842	127,843	143,492	143,000
Unencumbered Balance as of December 31	(\$2,310,679)	(\$919,277)	(\$1,209,713)	(\$1,170,221)

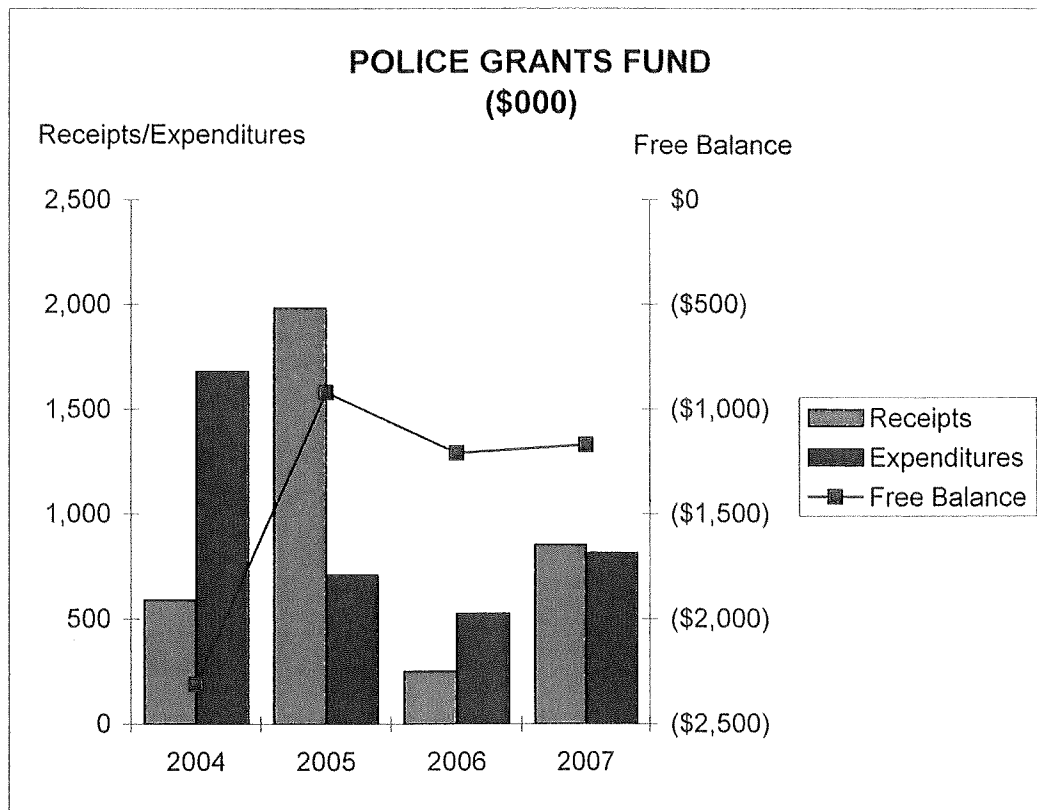
COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Governmental Revenues	\$485,688	\$1,733,346	\$249,944	\$552,450
Miscellaneous Revenues	3,000	0	0	0
Interfund Transfers	100,000	250,000	336	300,000
TOTAL POLICE GRANTS FUND RECEIPTS	\$588,688	\$1,983,346	\$250,280	\$852,450

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Wages and Benefits	\$1,156,641	\$334,343	\$142,946	\$186,820
Other Operations & Maintenance	524,602	374,600	382,121	591,630
Capital Outlay	0	0	0	35,000
TOTAL POLICE GRANTS FUND EXPENDITURES	\$1,681,243	\$708,943	\$525,067	\$813,450

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COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

VARIOUS DOMESTIC VIOLENCE FUND (2300)	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Cash Balance January 1	(\$176,483)	(\$125,907)	(\$104,483)	(\$236,773)
Receipts - 01/01-12/31	127,328	158,682	50,100	190,610
Available Resources	(\$49,155)	\$32,775	(\$54,383)	(\$46,163)
Less Expenditures - 01/01 - 12/31	76,752	137,258	182,390	188,380
Cash on Hand as of December 31	(\$125,907)	(\$104,483)	(\$236,773)	(\$234,543)
Less: End of -Year Encumbrances	81,625	6,600	1,188	1,000
Unencumbered Balance as of December 31	(\$207,532)	(\$111,083)	(\$237,961)	(\$235,543)

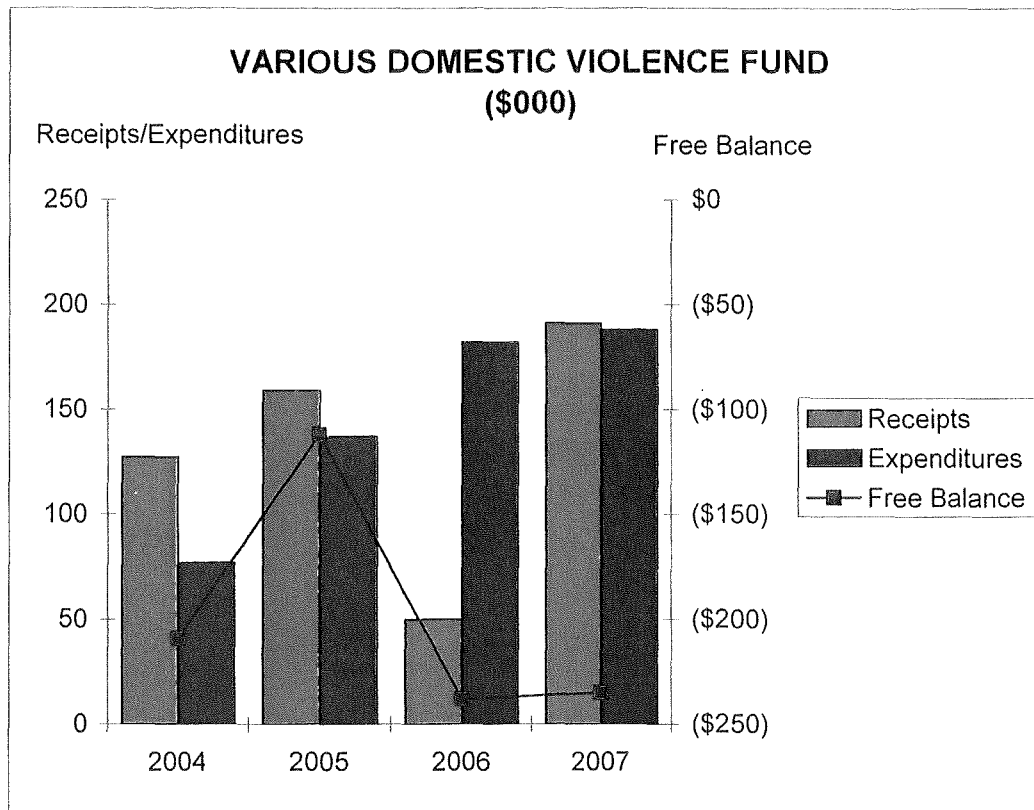
COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Governmental Revenues	\$47,328	\$76,552	\$50,100	\$50,610
Miscellaneous Revenues	0	0	0	40,000
Interfund Transfers	80,000	82,130	0	100,000
TOTAL VARIOUS DOMESTIC VIOLENCE FUND RECEIPTS	\$127,328	\$158,682	\$50,100	\$190,610

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Wages and Benefits	\$28,339	\$27,693	\$761	\$0
Other Operations & Maintenance	48,413	109,565	181,629	188,380
Capital Outlay	0	0	0	0
TOTAL VARIOUS DOMESTIC VIOLENCE FUND EXPENDITURES	\$76,752	\$137,258	\$182,390	\$188,380

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COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

SAFETY PROGRAMS FUND (2305)	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Cash Balance January 1	(\$124,327)	\$91,910	\$449,310	\$1,138,756
Receipts - 01/01-12/31	1,029,627	750,584	1,778,773	1,796,580
Available Resources	\$905,300	\$842,494	\$2,228,083	\$2,935,336
Less Expenditures - 01/01 - 12/31	813,390	393,184	1,089,327	1,172,830
Cash on Hand as of December 31	\$91,910	\$449,310	\$1,138,756	\$1,762,506
Less: End of -Year Encumbrances	161,950	163,927	541,083	200,000
Unencumbered Balance as of December 31	(\$70,040)	\$285,383	\$597,673	\$1,562,506

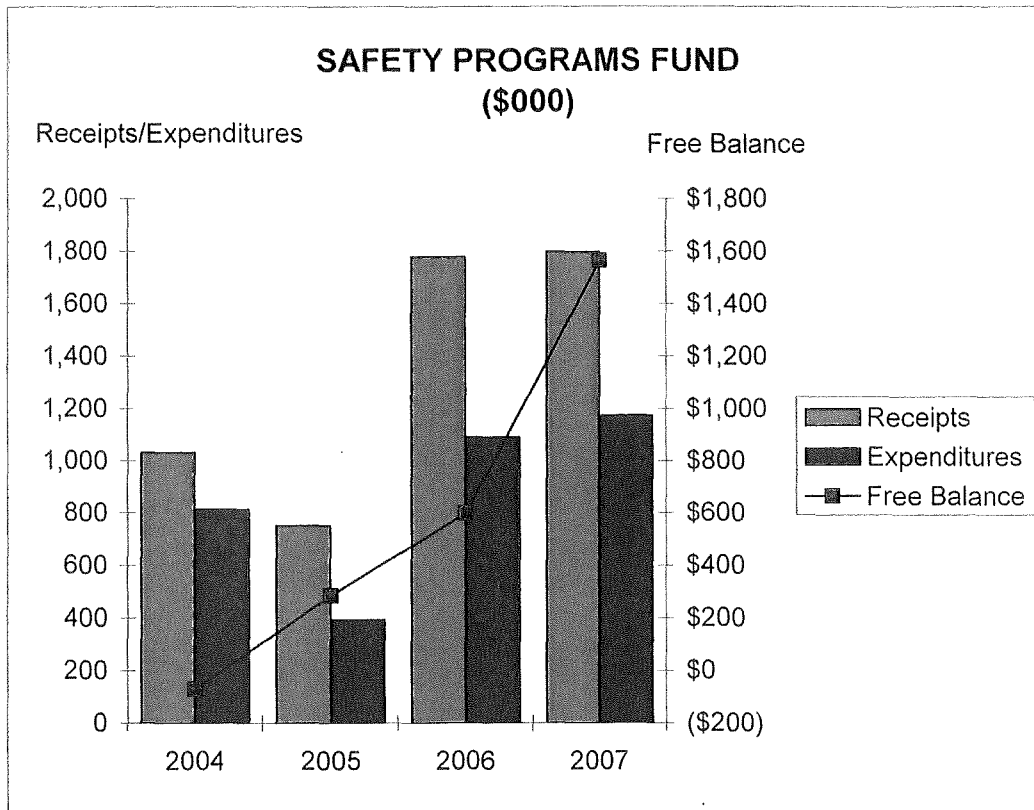
COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Investment Earnings	\$9,437	\$6,516	\$15,265	\$15,420
Governmental Revenues	642,806	249,007	1,026,251	1,036,520
Service Revenues	99,359	200,661	506,925	512,000
Miscellaneous Revenues	236,707	290,658	230,332	232,640
Interfund Transfers	41,318	3,742	0	0
TOTAL SAFETY PROGRAMS FUND RECEIPTS	\$1,029,627	\$750,584	\$1,778,773	\$1,796,580

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Wages and Benefits	\$11,131	\$14	\$3,525	\$11,500
Other Operations & Maintenance	607,708	342,580	1,014,458	1,141,330
Capital Outlay	194,551	50,590	71,344	20,000
TOTAL SAFETY PROGRAMS FUND EXPENDITURES	\$813,390	\$393,184	\$1,089,327	\$1,172,830

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COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

HEALTH GRANTS FUND (2315)	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Cash Balance January 1	(\$39,787)	\$627,898	\$893,590	\$658,086
Receipts - 01/01-12/31	7,263,029	5,946,757	6,236,562	7,298,950
Available Resources	\$7,223,242	\$6,574,655	\$7,130,152	\$7,957,036
Less Expenditures - 01/01 - 12/31	6,595,344	5,681,065	6,472,066	6,264,910
Cash on Hand as of December 31	\$627,898	\$893,590	\$658,086	\$1,692,126
Less: End of -Year Encumbrances	1,019,646	644,839	778,068	700,000
Unencumbered Balance as of December 31	(\$391,748)	\$248,751	(\$119,982)	\$992,126

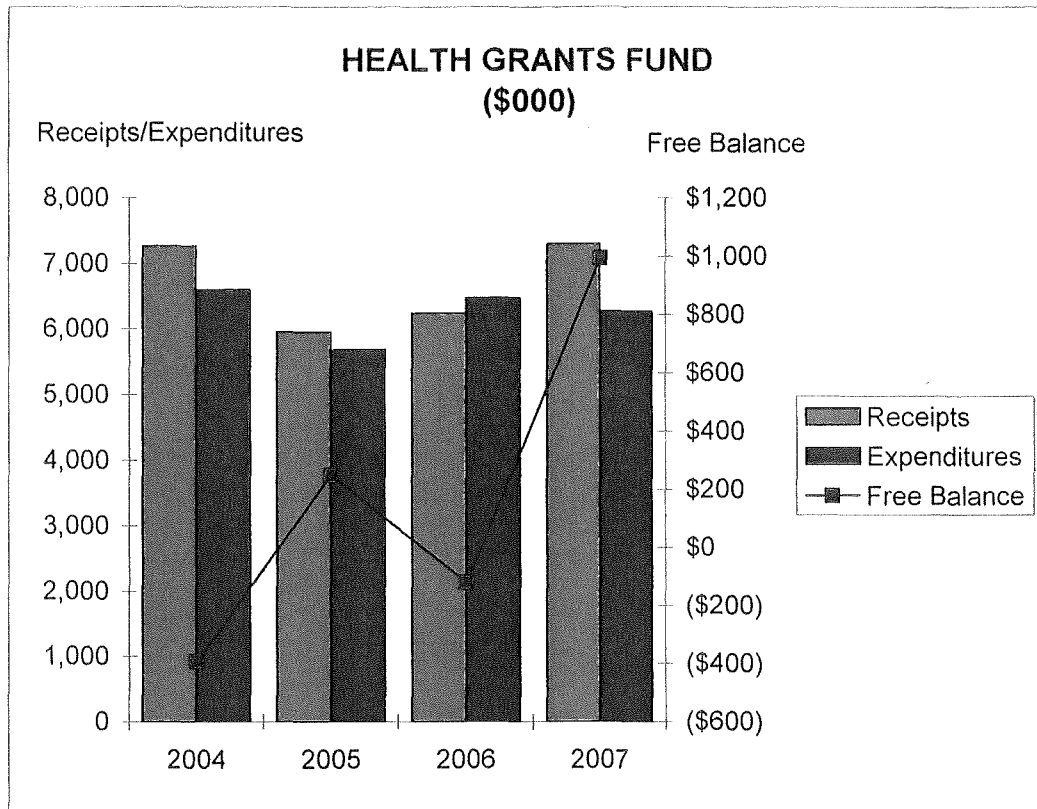
COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Investment Earnings	\$14,077	\$2,265	\$21,494	\$21,710
Licenses and Permits	23,790	11,560	5,455	5,510
Governmental Revenues	5,628,851	5,279,872	5,356,761	5,910,330
Service Revenues	1,018,293	545,253	412,965	917,100
Miscellaneous Revenues	102,183	80,077	346,748	350,220
Interfund Transfers	475,835	27,730	93,139	94,080
TOTAL HEALTH GRANTS FUND RECEIPTS	\$7,263,029	\$5,946,757	\$6,236,562	\$7,298,950

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Wages and Benefits	\$2,645,280	\$2,557,247	\$2,653,701	\$2,753,230
Other Operations & Maintenance	3,950,064	3,123,818	3,785,161	3,511,680
Capital Outlay	0	0	33,204	0
TOTAL HEALTH GRANTS FUND EXPENDITURES	\$6,595,344	\$5,681,065	\$6,472,066	\$6,264,910

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COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

CITY FACILITIES OPERATING FUND (2320)	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Cash Balance January 1	(\$331,603)	\$883,897	(\$2,287,410)	(\$1,660,440)
Receipts - 01/01-12/31	5,421,216	5,580,610	10,962,543	11,375,520
Available Resources	\$5,089,613	\$6,464,507	\$8,675,133	\$9,715,080
Less Expenditures - 01/01 - 12/31	4,205,716	8,751,917	10,335,573	7,628,990
Cash on Hand as of December 31	\$883,897	(\$2,287,410)	(\$1,660,440)	\$2,086,090
Less: End of -Year Encumbrances	4,077,543	3,097,629	2,963,393	3,000,000
Unencumbered Balance as of December 31	(\$3,193,646)	(\$5,385,039)	(\$4,623,833)	(\$913,910)

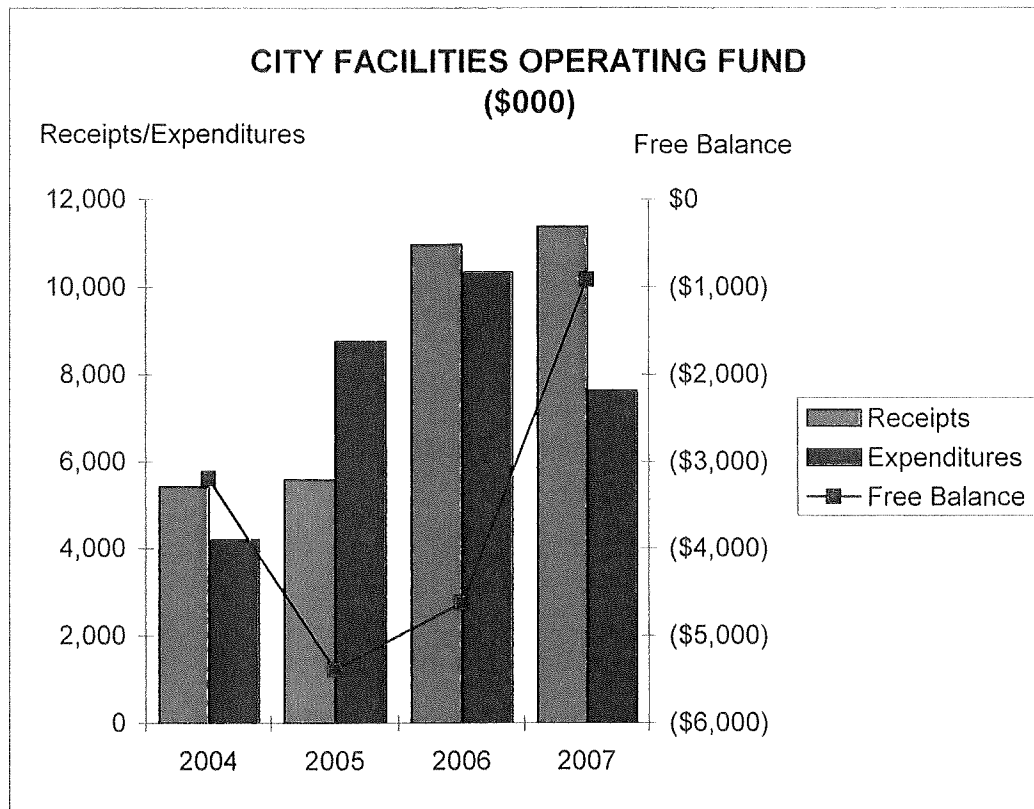
COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Income Taxes	\$582,664	\$265,217	\$0	\$0
Taxes and Assessments	498,133	665,672	695,454	702,410
Licenses & Permits	100	527,737	622,722	628,950
Governmental Revenues	173,238	182,984	131,574	132,890
Service Revenues	195,083	196,035	277,971	280,760
Note/Bond Proceeds	1,000,000	1,195,000	3,614,000	3,000,000
Miscellaneous Revenues	1,347,183	1,352,932	4,006,458	5,000,000
Interfund Transfers	1,613,048	1,184,888	1,595,127	1,611,080
Interfund Service Revenues	11,767	10,145	19,237	19,430
TOTAL CITY FACILITIES OPERATING FUND RECEIPTS	\$5,421,216	\$5,580,610	\$10,962,543	\$11,375,520

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Wages and Benefits	\$149,550	\$185,940	\$361,366	\$375,550
Other Operations & Maintenance	2,484,169	6,205,638	3,949,910	4,529,140
Capital Outlay	1,571,997	2,360,339	6,024,297	2,724,300
TOTAL CITY FACILITIES OPERATING FUND EXPENDITURES	\$4,205,716	\$8,751,917	\$10,335,573	\$7,628,990

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COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

VARIOUS PURPOSE FUNDING FUND (2330)	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Cash Balance January 1	(\$465,877)	(\$2,000,459)	(\$2,150,418)	\$149,846
Receipts - 01/01-12/31	1,149,589	1,010,614	4,193,428	2,771,990
Available Resources	\$683,712	(\$989,845)	\$2,043,010	\$2,921,836
Less Expenditures - 01/01 - 12/31	2,684,171	1,160,573	1,893,164	2,244,660
Cash on Hand as of December 31	(\$2,000,459)	(\$2,150,418)	\$149,846	\$677,176
Less: End of -Year Encumbrances	532,725	732,007	611,581	600,000
Unencumbered Balance as of December 31	(\$2,533,184)	(\$2,882,425)	(\$461,735)	\$77,176

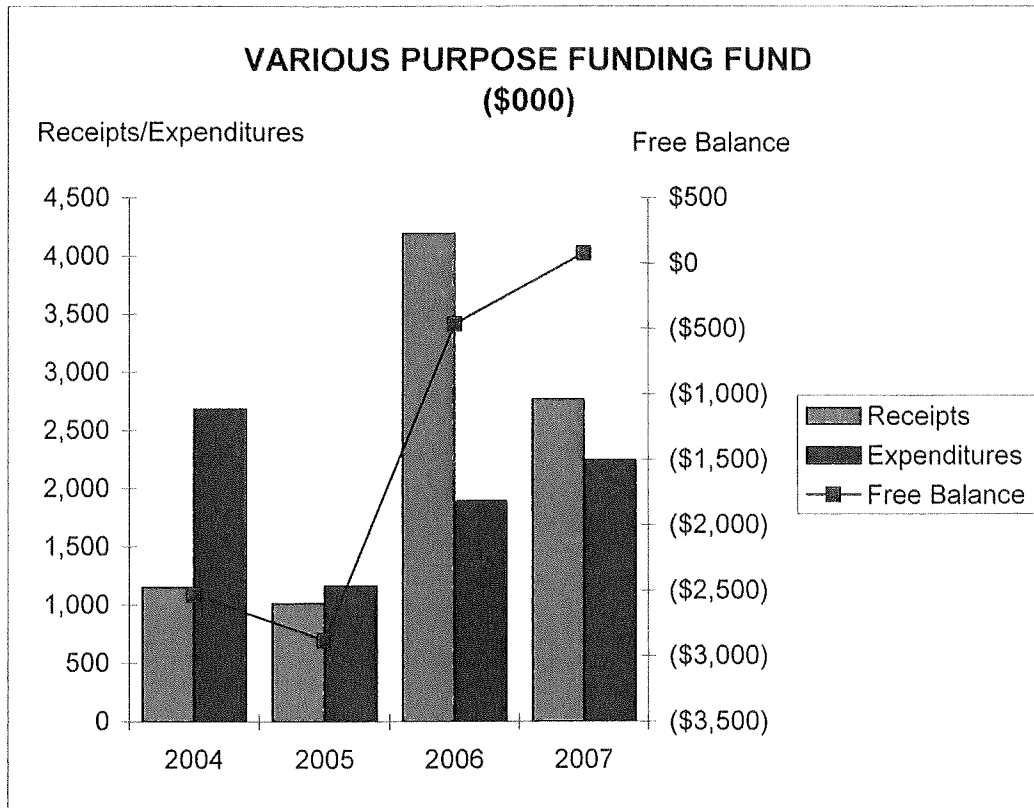
COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Income Tax	\$193,096	\$0	\$0	\$0
Investment Earnings	13,232	9,352	13,561	13,700
Governmental Revenues	65,000	165,000	183,446	285,290
Service Revenues	326,199	388,632	727,840	750,000
Note/Bond Proceeds	0	0	2,483,000	800,000
Miscellaneous Revenues	497,717	349,464	712,615	850,000
Interfund Transfers	54,345	98,166	72,966	73,000
TOTAL VARIOUS PURPOSE FUNDING FUND RECEIPTS	\$1,149,589	\$1,010,614	\$4,193,428	\$2,771,990

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Wages and Benefits	\$122,770	\$218,002	\$172,798	\$274,250
Other Operations & Maintenance	1,058,699	942,571	1,334,084	1,470,410
Capital Outlay	1,502,702	0	386,282	500,000
TOTAL VARIOUS PURPOSE FUNDING FUND EXPENDITURES	\$2,684,171	\$1,160,573	\$1,893,164	\$2,244,660

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COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

DEPOSITS FUND (2340)	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Cash Balance January 1	\$376,336	\$2,977,293	\$2,983,335	\$471,719
Receipts - 01/01-12/31	143,517,640	1,424,613	1,012,326	14,650,000
Available Resources	\$143,893,976	\$4,401,906	\$3,995,661	\$15,121,719
Less Expenditures - 01/01 - 12/31	140,916,683	1,418,571	3,523,942	14,618,000
Cash on Hand as of December 31	\$2,977,293	\$2,983,335	\$471,719	\$503,719
Less: End of -Year Encumbrances	4,000	2,242,875	1,365	1,000
Unencumbered Balance as of December 31	\$2,973,293	\$740,460	\$470,354	\$502,719

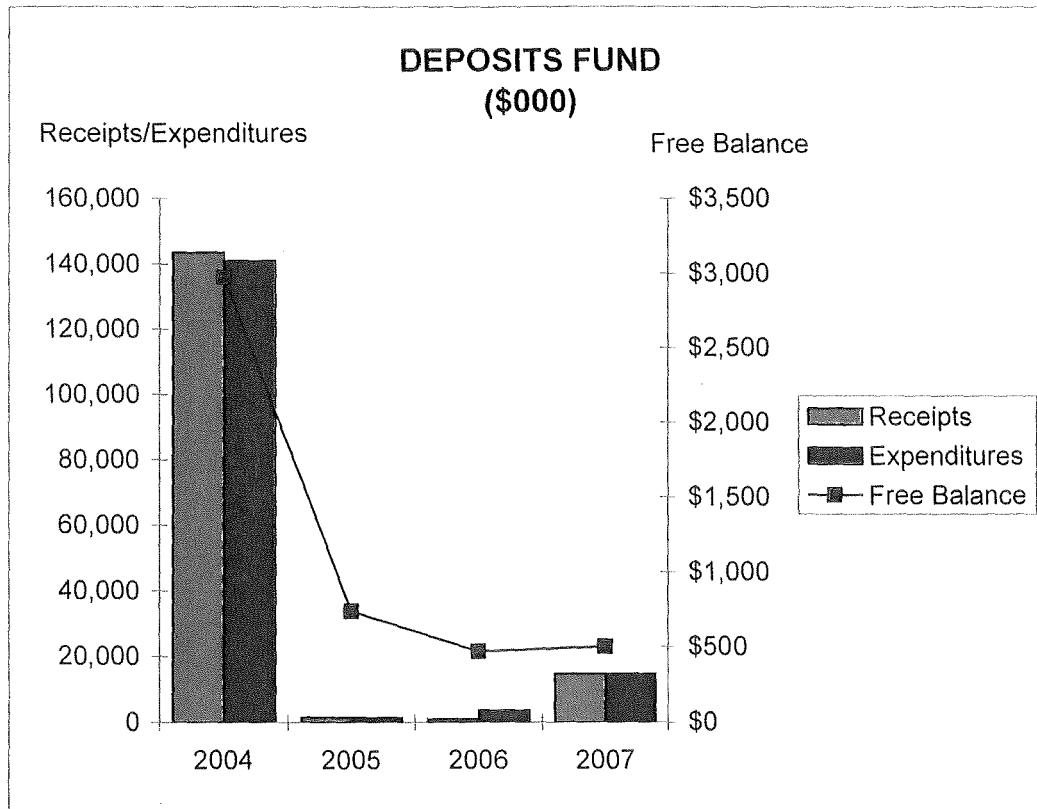
COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Investment Earnings	\$42,816	\$12,942	\$34	\$0
Licenses and Permits	82,184	52,706	34,826	50,000
Service Revenues	0	0	0	0
Miscellaneous Revenues	1,072,863	1,357,029	977,426	1,000,000
Interfund Service Revenues	142,319,777	1,936	40	13,600,000
TOTAL DEPOSITS FUND RECEIPTS	\$143,517,640	\$1,424,613	\$1,012,326	\$14,650,000

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Wages and Benefits	\$0	\$0	\$0	\$0
Other Operations & Maintenance	140,916,683	1,418,571	3,523,942	14,618,000
Capital Outlay	0	0	0	0
TOTAL DEPOSITS FUND EXPENDITURES	\$140,916,683	\$1,418,571	\$3,523,942	\$14,618,000

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COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

COMMUNITY LEARNING CENTERS FUND (2355)	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Cash Balance January 1	(\$203,405)	\$5,033,250	\$7,237,086	\$9,244,760
Receipts - 01/01-12/31	9,220,318	16,930,520	14,933,950	20,308,430
Available Resources	\$9,016,913	\$21,963,770	\$22,171,036	\$29,553,190
Less Expenditures - 01/01 - 12/31	3,983,663	14,726,684	12,926,276	20,504,100
Cash on Hand as of December 31	\$5,033,250	\$7,237,086	\$9,244,760	\$9,049,090
Less: End of -Year Encumbrances	14,339	40,121	97,106	97,000
Unencumbered Balance as of December 31	\$5,018,911	\$7,196,965	\$9,147,654	\$8,952,090

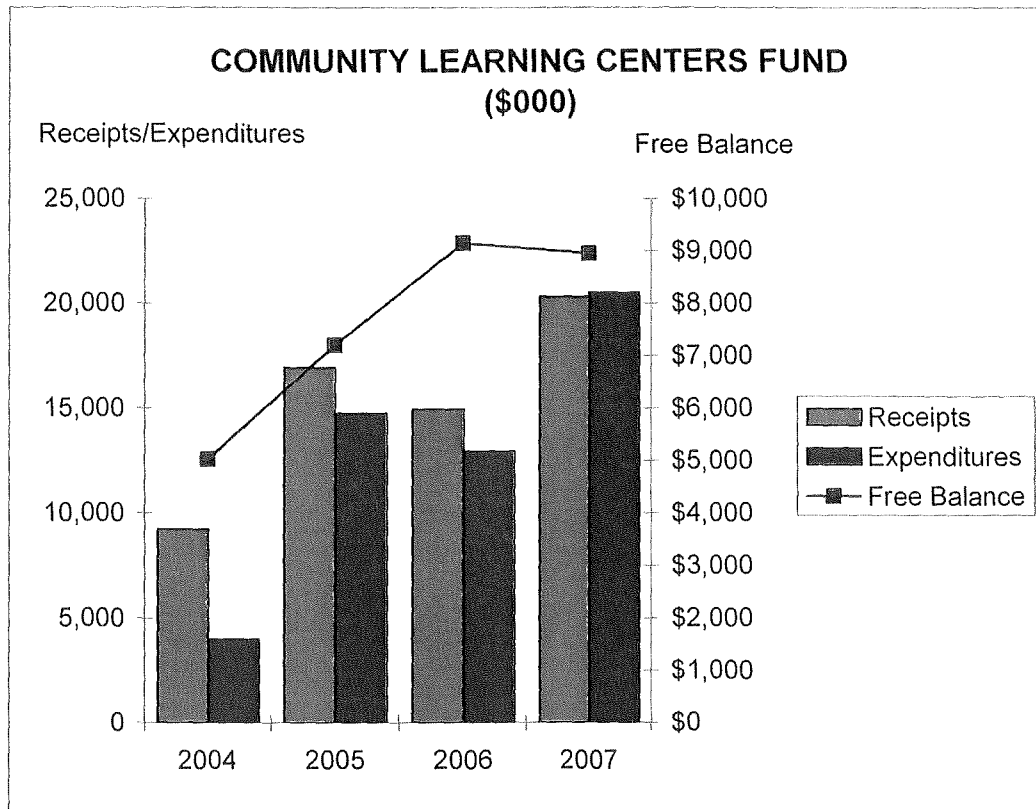
COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Income Taxes	\$8,504,724	\$12,423,221	\$12,299,439	\$12,545,430
Investment Earnings	0	129,243	453,866	460,000
Note/Bond Proceeds	657,400	0	0	3,400,000
Miscellaneous Revenues	58,194	2,205	2,394	3,000
Interfund Transfers	0	4,375,851	2,178,251	3,900,000
TOTAL COMMUNITY LEARNING CENTERS FUND RECEIPTS	\$9,220,318	\$16,930,520	\$14,933,950	\$20,308,430

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Wages and Benefits	\$0	\$838	\$4,813	\$11,000
Other Operations & Maintenance	3,983,663	14,619,304	12,860,029	20,293,100
Capital Outlay	0	106,542	61,434	200,000
TOTAL COMMUNITY LEARNING CENTERS FUND EXPENDITURES	\$3,983,663	\$14,726,684	\$12,926,276	\$20,504,100

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COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

GENERAL BOND PAYMENT FUND (3000)	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Cash Balance January 1	\$363,500	\$293,236	\$274,925	\$386,497
Receipts - 01/01-12/31	340,217	391,103	531,866	537,190
Available Resources	\$703,717	\$684,339	\$806,791	\$923,687
Less Expenditures - 01/01 - 12/31	410,481	409,414	420,294	445,910
Cash on Hand as of December 31	\$293,236	\$274,925	\$386,497	\$477,777
Less: End of -Year Encumbrances	3,338	2,805	4,095	4,000
Unencumbered Balance as of December 31	\$289,898	\$272,120	\$382,402	\$473,777

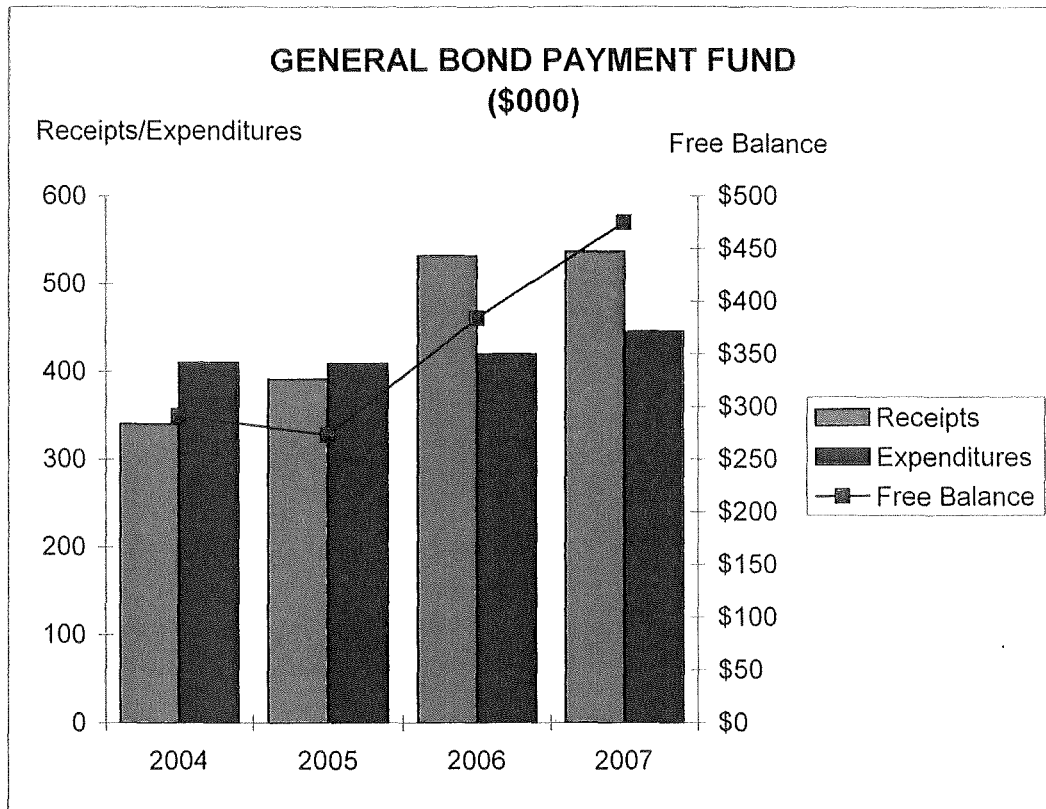
COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Property Taxes	\$340,217	\$391,103	\$531,866	\$537,190

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Wages and Benefits	\$318,508	\$320,430	\$334,096	\$350,670
Other Operations & Maintenance	91,973	88,984	86,198	95,240
Capital Outlay	0	0	0	0
TOTAL GENERAL BOND PAYMENT FUND EXPENDITURES	\$410,481	\$409,414	\$420,294	\$445,910

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COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

CAPITAL PROJECTS O/S FUND (4048)	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Cash Balance January 1	(\$1,793,055)	(\$1,686,298)	(\$2,159,088)	(\$2,471,036)
Receipts - 01/01-12/31	2,559,415	807,475	109,095	1,611,000
Available Resources	\$766,360	(\$878,823)	(\$2,049,993)	(\$860,036)
Less Expenditures - 01/01 - 12/31	2,452,658	1,280,265	421,043	763,000
Cash on Hand as of December 31	(\$1,686,298)	(\$2,159,088)	(\$2,471,036)	(\$1,623,036)
Less: End of -Year Encumbrances	540,808	194,967	169,224	169,000
Unencumbered Balance as of December 31	(\$2,227,106)	(\$2,354,055)	(\$2,640,260)	(\$1,792,036)

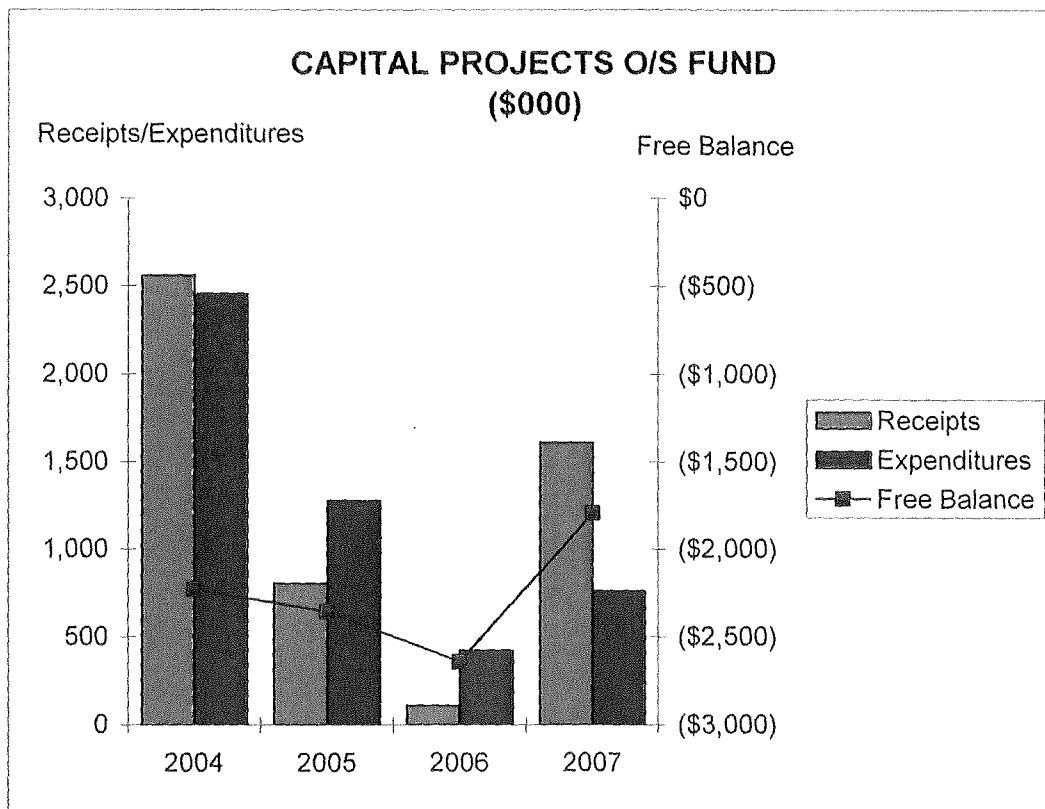
COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Income Taxes	\$147,757	\$0	\$0	\$0
Licenses and Permits	35,230	0	0	0
Governmental Revenues	222,748	0	0	0
Note/Bond Proceeds	1,795,000	745,000	0	1,500,000
Miscellaneous Revenues	80,577	49,694	104,037	105,000
Interfund Transfers	278,103	12,781	5,058	6,000
TOTAL CAPITAL PROJECTS O/S FUND RECEIPTS	\$2,559,415	\$807,475	\$109,095	\$1,611,000

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Wages and Benefits	\$357	\$0	\$0	\$7,000
Other Operations & Maintenance	2,351,287	533,120	276,468	456,000
Capital Outlay	101,014	747,145	144,575	300,000
TOTAL CAPITAL PROJECTS O/S FUND EXPENDITURES	\$2,452,658	\$1,280,265	\$421,043	\$763,000

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COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

ROAD AND BRIDGE

IMPROVEMENTS FUND (4050)	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Cash Balance January 1	(\$889,581)	\$3,357,017	\$6,047,651	\$9,647,314
Receipts - 01/01-12/31	9,320,523	6,807,090	4,689,526	5,603,710
Available Resources	\$8,430,942	\$10,164,107	\$10,737,177	\$15,251,024
Less Expenditures - 01/01 - 12/31	5,073,925	4,116,456	1,089,863	12,348,000
Cash on Hand as of December 31	\$3,357,017	\$6,047,651	\$9,647,314	\$2,903,024
Less: End of -Year Encumbrances	2,998,941	603,731	383,877	380,000
Unencumbered Balance as of December 31	\$358,076	\$5,443,920	\$9,263,437	\$2,523,024

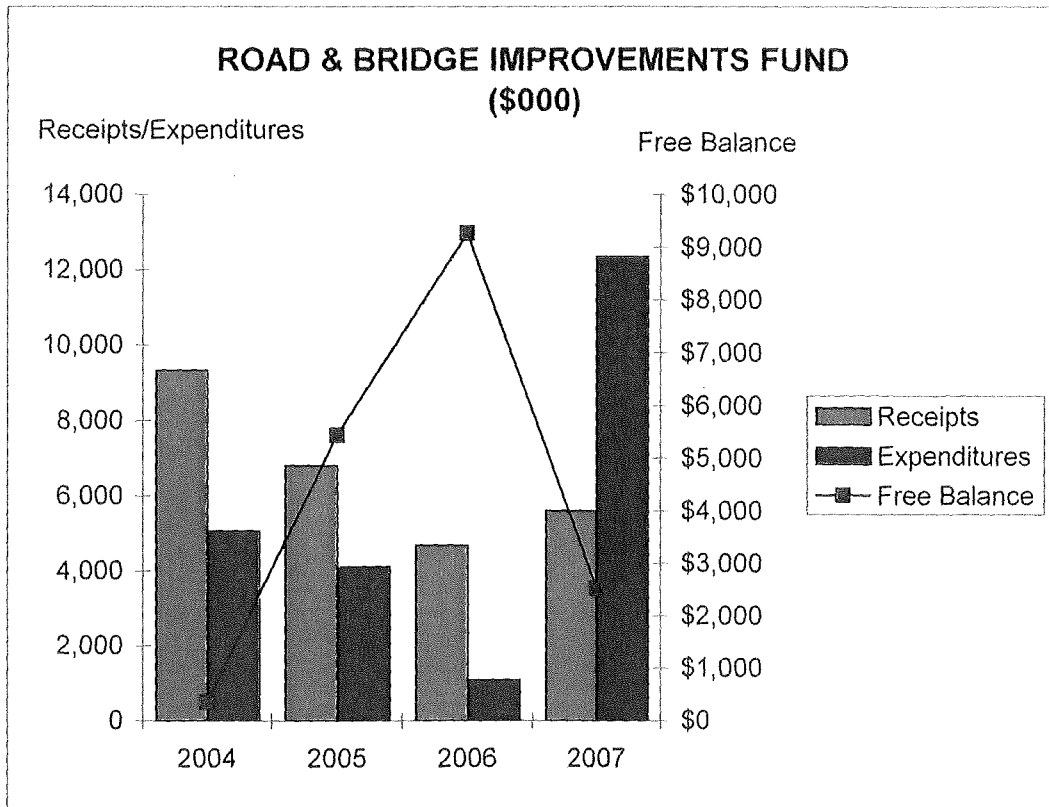
COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Income Taxes	\$233,466	\$0	\$0	\$0
Governmental Revenues	5,812,057	5,981,660	4,380,200	5,424,010
Investment Earnings	0	44,939	177,915	179,700
Note/Bond Proceeds	3,275,000	740,000	30,000	0
Miscellaneous Revenues	0	40,491	0	0
Interfund Transfers	0	0	101,411	0
TOTAL ROAD AND BRIDGE IMPROVEMENTS FUND RECEIPTS	\$9,320,523	\$6,807,090	\$4,689,526	\$5,603,710

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Wages and Benefits	\$181	\$18	\$0	\$7,000
Other Operations & Maintenance	3,291,788	1,432,104	477,742	8,341,000
Capital Outlay	1,781,956	2,684,334	612,121	4,000,000
TOTAL ROAD AND BRIDGE IMPROVEMENTS FUND EXPENDITURES	\$5,073,925	\$4,116,456	\$1,089,863	\$12,348,000

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COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

STREETS FUND (4060)	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Cash Balance January 1	(\$9,980,223)	(\$4,496,364)	(\$14,001,881)	(\$15,052,419)
Receipts - 01/01-12/31	25,125,159	12,441,735	14,270,056	22,249,950
Available Resources	\$15,144,936	\$7,945,371	\$268,175	\$7,197,531
Less Expenditures - 01/01 - 12/31	19,641,300	21,947,252	15,320,594	22,620,000
Cash on Hand as of December 31	(\$4,496,364)	(\$14,001,881)	(\$15,052,419)	(\$15,422,469)
Less: End of -Year Encumbrances	6,447,599	7,335,325	7,633,102	7,000,000
Unencumbered Balance as of December 31	(\$10,943,963)	(\$21,337,206)	(\$22,685,521)	(\$22,422,469)

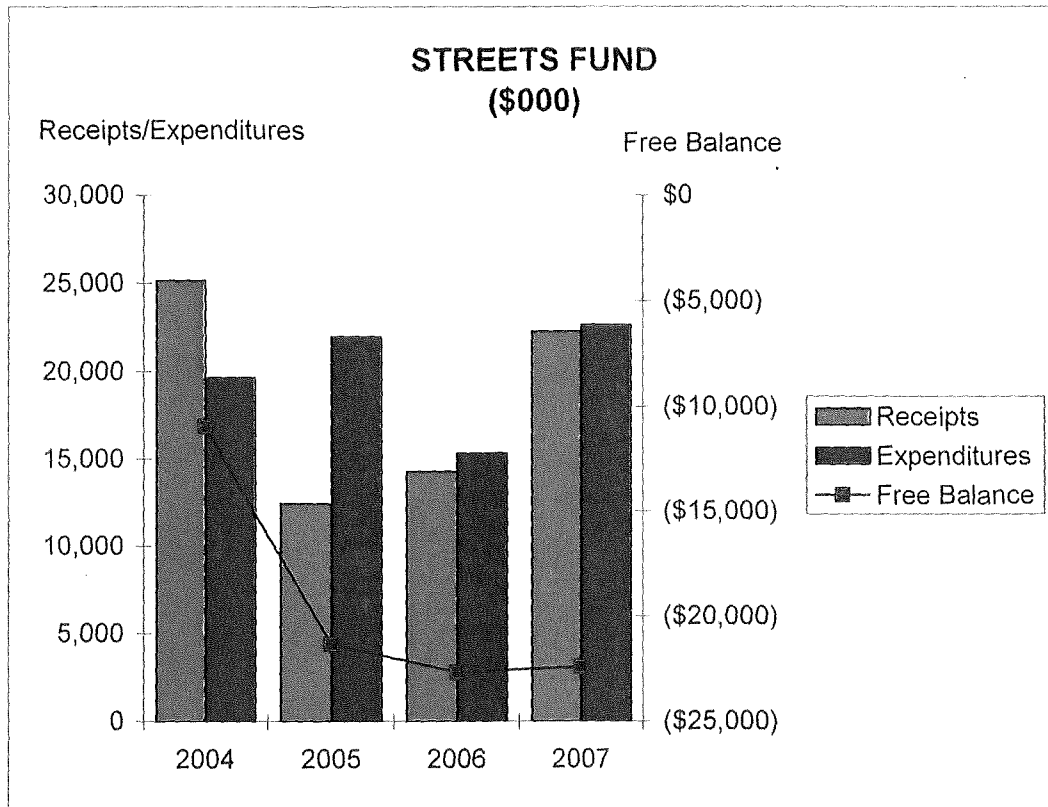
COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Income Taxes	\$762,475	\$18,966	\$584	\$0
Taxes & Assessments	888,131	424,726	704,596	711,650
Governmental Revenues	9,817,613	2,378,439	5,027,423	6,077,700
Note/Bond Proceeds	9,812,530	7,796,300	4,616,075	10,000,000
Miscellaneous Revenues	631,081	536,037	873,233	881,970
Interfund Transfers	3,213,329	1,287,267	3,048,145	4,578,630
TOTAL STREETS FUND RECEIPTS	\$25,125,159	\$12,441,735	\$14,270,056	\$22,249,950

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Wages and Benefits	\$112,522	\$123,168	\$56,263	\$105,000
Other Operations & Maintenance	6,193,628	7,780,922	2,545,091	4,515,000
Capital Outlay	13,335,150	14,043,162	12,719,240	18,000,000
TOTAL STREETS FUND EXPENDITURES	\$19,641,300	\$21,947,252	\$15,320,594	\$22,620,000

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COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

INFORMATION

TECHNOLOGY IMPROVE- MENTS FUND (4150)	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Cash Balance January 1	(\$158,101)	(\$349,662)	\$29,543	\$29,543
Receipts - 01/01-12/31	500,000	480,000	0	22,000
Available Resources	\$341,899	\$130,338	\$29,543	\$51,543
Less Expenditures - 01/01 - 12/31	691,561	100,795	0	51,000
Cash on Hand as of December 31	(\$349,662)	\$29,543	\$29,543	\$543
Less: End of -Year Encumbrances	28,600	28,600	0	0
Unencumbered Balance as of December 31	(\$378,262)	\$943	\$29,543	\$543

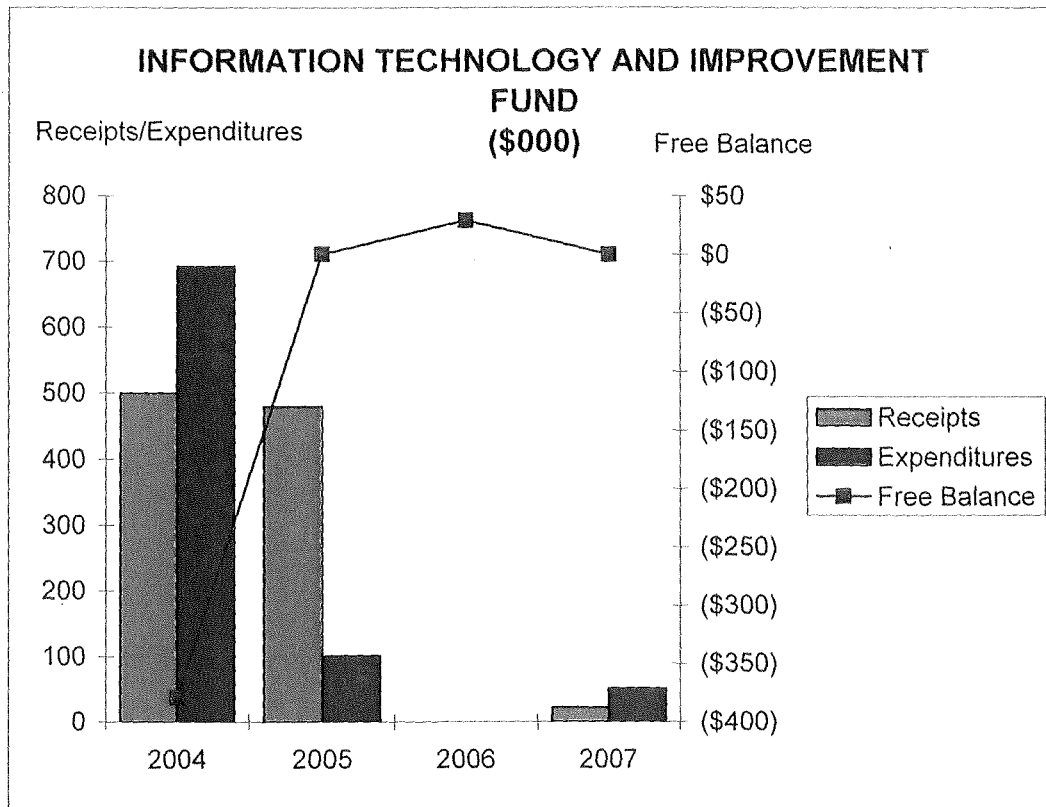
COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Note/Bond Proceeds	\$500,000	\$480,000	\$0	\$0
Miscellaneous Revenues	0	0	0	22,000
TOTAL INFORMATION TECHNOLOGY AND IMPROVEMENTS FUND RECEIPTS	\$500,000	\$480,000	\$0	\$22,000

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Wages and Benefits	\$0	\$0	\$0	\$0
Other Operations & Maintenance	496,148	100,795	0	21,000
Capital Outlay	195,413	0	0	30,000
TOTAL INFORMATION TECHNOLOGY AND IMPROVEMENTS FUND EXPENDITURES	\$691,561	\$100,795	\$0	\$51,000

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COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

TRANSPORTATION FUND (4155)	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Cash Balance January 1	(\$1,890,644)	(\$2,215,526)	(\$2,045,490)	(\$2,415,389)
Receipts - 01/01-12/31	4,876,857	4,878,472	5,651,515	7,104,290
Available Resources	\$2,986,213	\$2,662,946	\$3,606,025	\$4,688,901
Less Expenditures - 01/01 - 12/31	5,201,739	4,708,436	6,021,414	7,570,000
Cash on Hand as of December 31	(\$2,215,526)	(\$2,045,490)	(\$2,415,389)	(\$2,881,099)
Less: End of -Year Encumbrances	1,977,615	1,079,170	3,554,380	2,000,000
Unencumbered Balance as of December 31	(\$4,193,141)	(\$3,124,660)	(\$5,969,769)	(\$4,881,099)

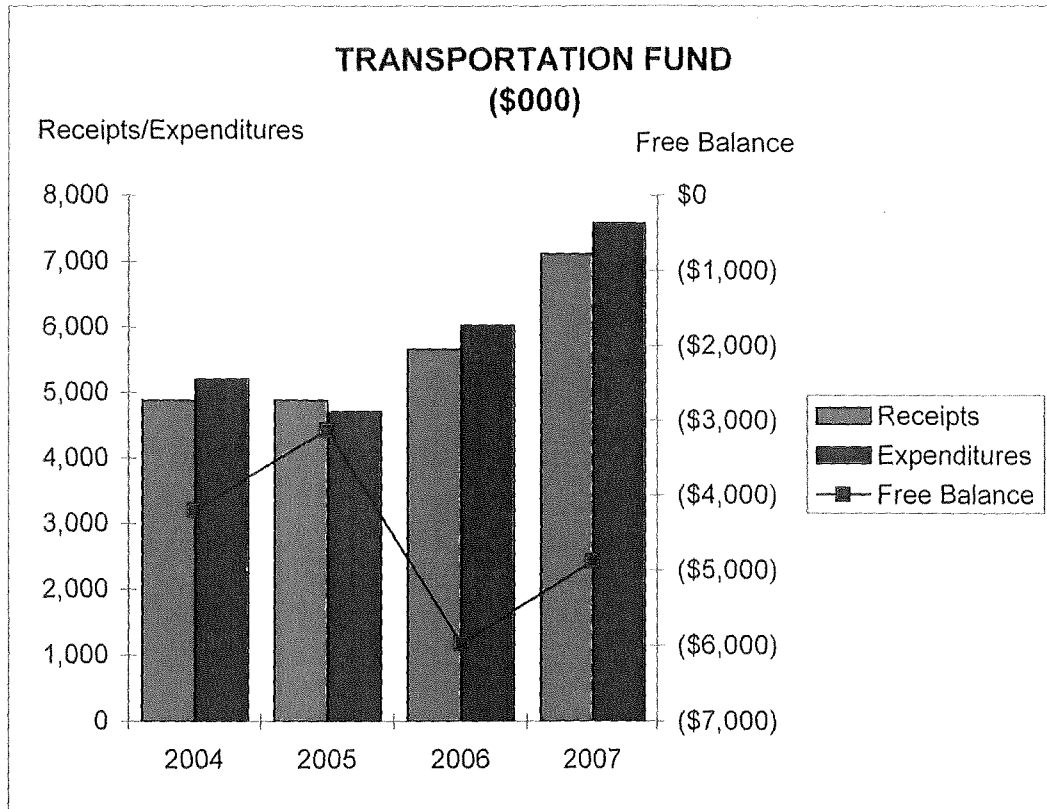
COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Income Taxes	\$11,464	\$0	\$3,052	\$0
Governmental Revenues	1,739,266	917,042	2,192,398	2,414,330
Note/Bond Proceeds	3,015,000	3,960,000	3,268,000	4,500,000
Miscellaneous Revenues	31,744	1,430	52,608	53,140
Interfund Transfers	79,383	0	135,457	136,820
TOTAL TRANSPORTATION FUND RECEIPTS	\$4,876,857	\$4,878,472	\$5,651,515	\$7,104,290

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Wages and Benefits	\$903	\$18,301	\$63,269	\$65,000
Other Operations & Maintenance	3,087,681	4,329,246	2,846,120	2,505,000
Capital Outlay	2,113,155	360,889	3,112,025	5,000,000
TOTAL TRANSPORTATION FUND EXPENDITURES	\$5,201,739	\$4,708,436	\$6,021,414	\$7,570,000

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COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

PARKS AND RECREATION FUND (4160)	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Cash Balance January 1	\$874,383	\$178,945	(\$823,364)	(\$2,489,909)
Receipts - 01/01-12/31	7,129,288	3,566,323	2,112,198	5,254,000
Available Resources	\$8,003,671	\$3,745,268	\$1,288,834	\$2,764,091
Less Expenditures - 01/01 - 12/31	7,824,726	4,568,632	3,778,743	4,930,000
Cash on Hand as of December 31	\$178,945	(\$823,364)	(\$2,489,909)	(\$2,165,909)
Less: End of -Year Encumbrances	583,882	857,491	1,012,490	1,000,000
Unencumbered Balance as of December 31	(\$404,937)	(\$1,680,855)	(\$3,502,399)	(\$3,165,909)

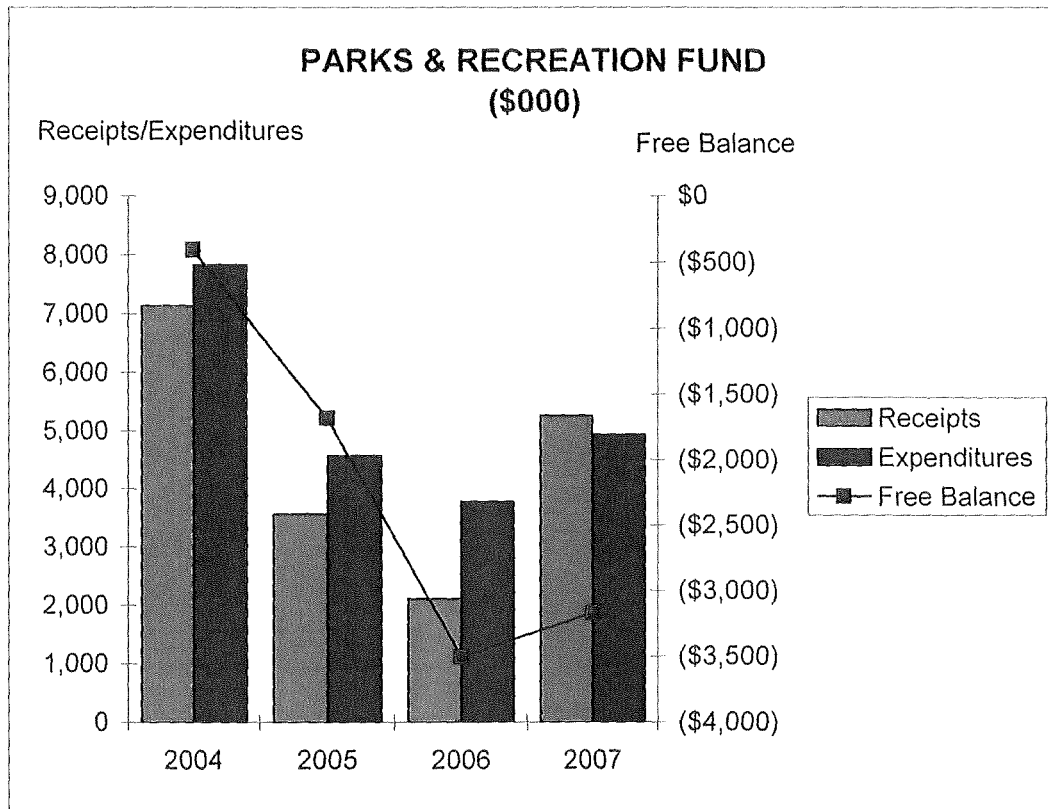
COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Income Taxes	\$23,899	\$0	\$1,617	\$0
Governmental Revenues	0	950,419	1,241,581	1,254,000
Note/Bond Proceeds	6,908,000	2,332,000	869,000	3,500,000
Miscellaneous Revenues	197,389	283,904	0	500,000
TOTAL PARKS AND RECREATION FUND RECEIPTS	\$7,129,288	\$3,566,323	\$2,112,198	\$5,254,000

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Wages and Benefits	\$2,350	\$2,257	\$884	\$7,000
Other Operations & Maintenance	5,023,984	3,629,167	1,138,717	1,423,000
Capital Outlay	2,798,392	937,208	2,639,142	3,500,000
TOTAL PARKS AND RECREATION FUND EXPENDITURES	\$7,824,726	\$4,568,632	\$3,778,743	\$4,930,000

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COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

PUBLIC FACILITIES AND IMPROVEMENTS FUND

FUND (4165)	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Cash Balance January 1	\$1,156,795	\$1,886,034	(\$765,992)	(\$1,075,480)
Receipts - 01/01-12/31	5,082,722	4,314,334	5,354,197	10,401,600
Available Resources	\$6,239,517	\$6,200,368	\$4,588,205	\$9,326,120
Less Expenditures - 01/01 - 12/31	4,353,483	6,966,360	5,663,685	9,540,000
Cash on Hand as of December 31	\$1,886,034	(\$765,992)	(\$1,075,480)	(\$213,880)
Less: End of -Year Encumbrances	764,433	1,696,499	1,732,611	1,700,000
Unencumbered Balance as of December 31	\$1,121,601	(\$2,462,491)	(\$2,808,091)	(\$1,913,880)

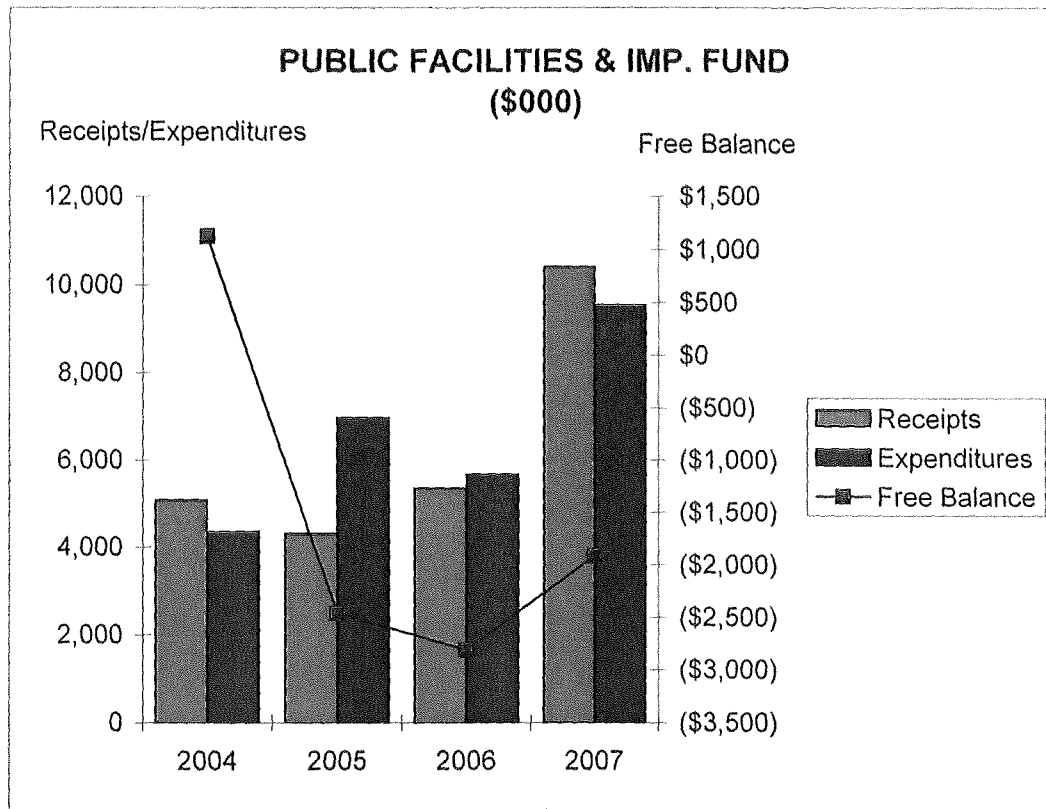
COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Governmental Revenues	\$246,737	\$251,688	\$1,575	\$1,600
Income Taxes	0	16,169	535	0
Note/Bond Proceeds	4,460,000	3,660,000	3,307,000	8,000,000
Miscellaneous Revenues	375,985	386,477	2,045,087	2,400,000
TOTAL PUBLIC FACILITIES AND IMPROVEMENTS FUND RECEIPTS	\$5,082,722	\$4,314,334	\$5,354,197	\$10,401,600

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Wages and Benefits	\$0	\$219	\$429	\$5,000
Other Operations & Maintenance	2,527,318	4,399,083	2,871,519	6,535,000
Capital Outlay	1,826,165	2,567,058	2,791,737	3,000,000
TOTAL PUBLIC FACILITIES AND IMPROVEMENTS FUND EXPENDITURES	\$4,353,483	\$6,966,360	\$5,663,685	\$9,540,000

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COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

PUBLIC PARKING FUND (4170)	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Cash Balance January 1	\$4,944,101	\$1,059,853	\$2,197,155	\$736,906
Receipts - 01/01-12/31	3,636,850	6,120,000	140,500	18,000,000
Available Resources	\$8,580,951	\$7,179,853	\$2,337,655	\$18,736,906
Less Expenditures - 01/01 - 12/31	7,521,098	4,982,698	1,600,749	17,875,000
Cash on Hand as of December 31	\$1,059,853	\$2,197,155	\$736,906	\$861,906
Less: End of -Year Encumbrances	1,339,461	193,536	1,635,982	1,600,000
Unencumbered Balance as of December 31	(\$279,608)	\$2,003,619	(\$899,076)	(\$738,094)

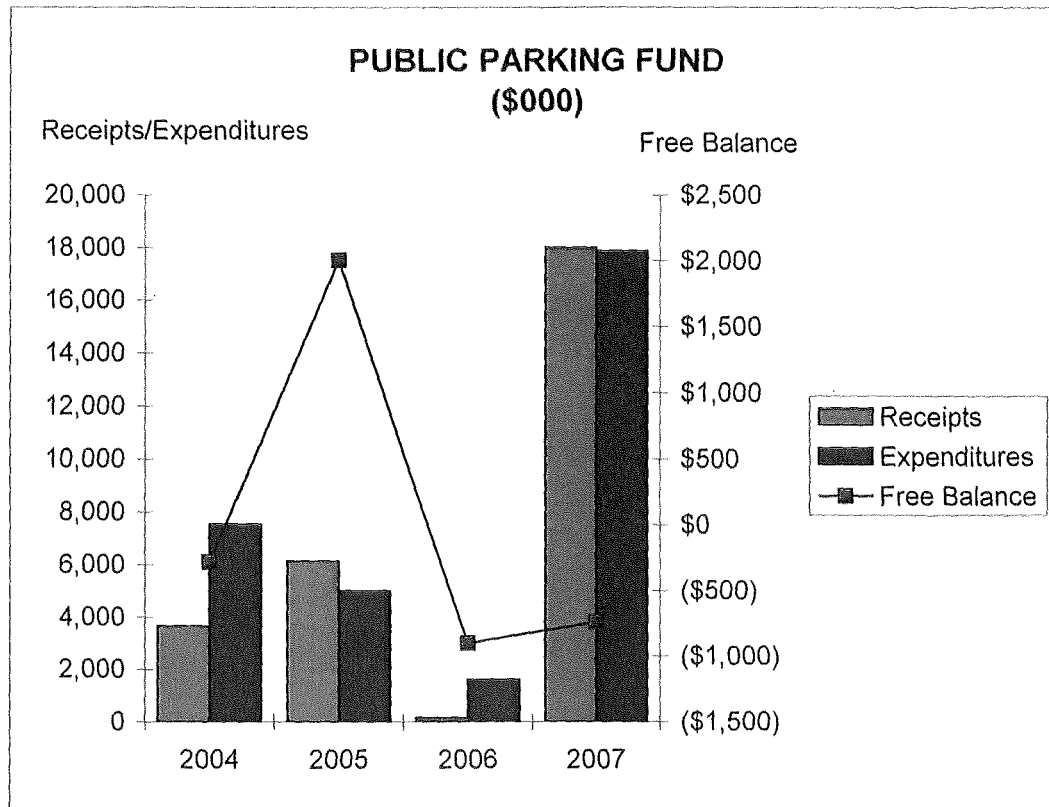
COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Income Taxes	\$0	\$0	\$500	\$0
Service Revenues	1,850	0	0	0
Note/Bond Proceeds	3,635,000	6,120,000	140,000	18,000,000
Miscellaneous Revenues	0	0	0	0
TOTAL PUBLIC PARKING FUND RECEIPTS	\$3,636,850	\$6,120,000	\$140,500	\$18,000,000

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Wages and Benefits	\$0	\$0	\$244	\$5,000
Other Operations & Maintenance	1,927,431	2,302,824	313,698	370,000
Capital Outlay	5,593,667	2,679,874	1,286,807	17,500,000
TOTAL PUBLIC PARKING FUND EXPENDITURES	\$7,521,098	\$4,982,698	\$1,600,749	\$17,875,000

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COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

ECONOMIC DEVELOPMENT FUND (4175)	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Cash Balance January 1	(\$26,238,859)	(\$17,243,884)	(\$5,222,046)	(\$407,437)
Receipts - 01/01-12/31	25,430,638	31,581,634	24,979,791	26,721,760
Available Resources	(\$808,221)	\$14,337,750	\$19,757,745	\$26,314,323
Less Expenditures - 01/01 - 12/31	16,435,663	19,559,796	20,165,182	22,882,700
Cash on Hand as of December 31	(\$17,243,884)	(\$5,222,046)	(\$407,437)	\$3,431,623
Less: End of -Year Encumbrances	2,662,734	7,495,950	7,103,183	7,100,000
Unencumbered Balance as of December 31	(\$19,906,618)	(\$12,717,996)	(\$7,510,620)	(\$3,668,377)

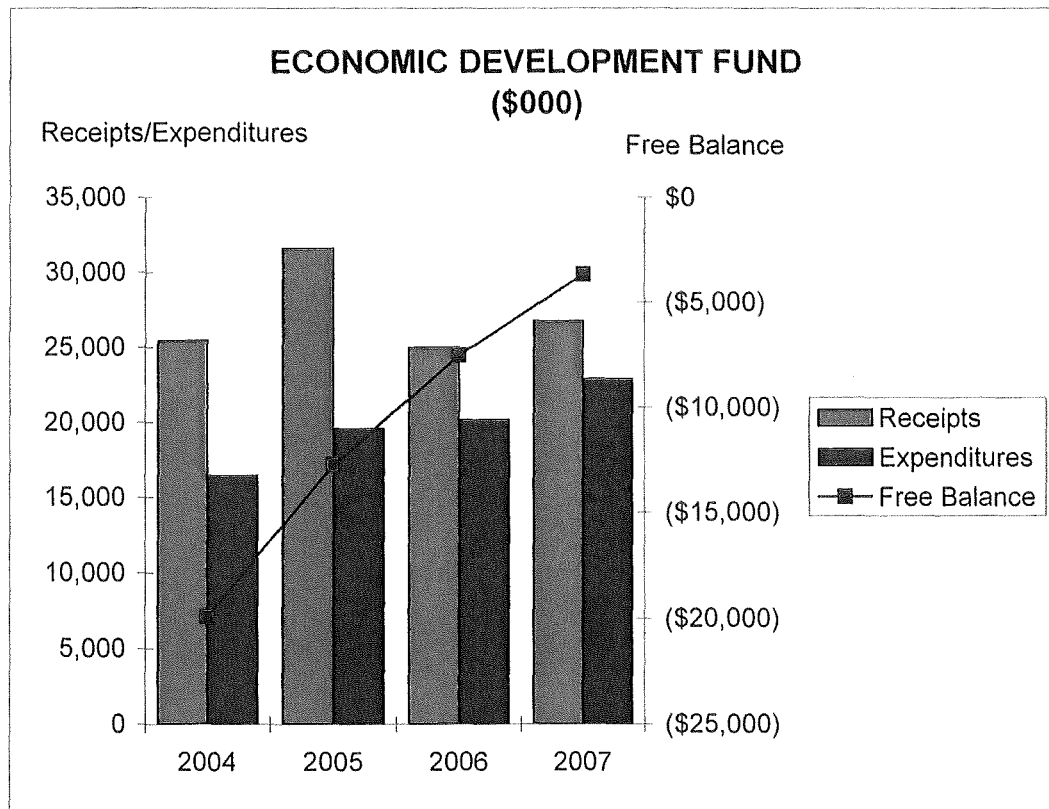
COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Income Taxes	\$71,159	\$0	\$0	\$0
Taxes & Assessments	1,992,318	2,111,452	2,303,307	2,326,350
Governmental Revenues	3,817,125	2,409,179	37,371	157,750
Note/Bond Proceeds	17,447,000	21,638,000	21,809,750	19,000,000
Miscellaneous Revenues	1,818,929	5,038,921	829,363	4,837,660
Interfund Transfers	284,107	384,082	0	400,000
TOTAL ECONOMIC DEVELOPMENT FUND RECEIPTS	\$25,430,638	\$31,581,634	\$24,979,791	\$26,721,760

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Wages and Benefits	\$40,621	\$7,079	\$4,714	\$12,000
Other Operations & Maintenance	13,745,787	15,885,436	6,703,826	10,860,700
Capital Outlay	2,649,255	3,667,281	13,456,642	12,010,000
TOTAL ECONOMIC DEVELOPMENT FUND EXPENDITURES	\$16,435,663	\$19,559,796	\$20,165,182	\$22,882,700

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COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

WATER FUND (5000)	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Cash Balance January 1	\$8,540,491	\$2,995,553	\$1,349,039	\$10,218,092
Receipts - 01/01-12/31	43,305,217	42,330,773	48,664,021	38,588,110
Available Resources	\$51,845,708	\$45,326,326	\$50,013,060	\$48,806,202
Less Expenditures - 01/01 - 12/31	48,850,155	43,977,287	39,794,968	40,952,050
Cash on Hand as of December 31	\$2,995,553	\$1,349,039	\$10,218,092	\$7,854,152
Less: End of -Year Encumbrances	6,601,691	3,096,667	6,288,571	3,000,000
Unencumbered Balance as of December 31	(\$3,606,138)	(\$1,747,628)	\$3,929,521	\$4,854,152

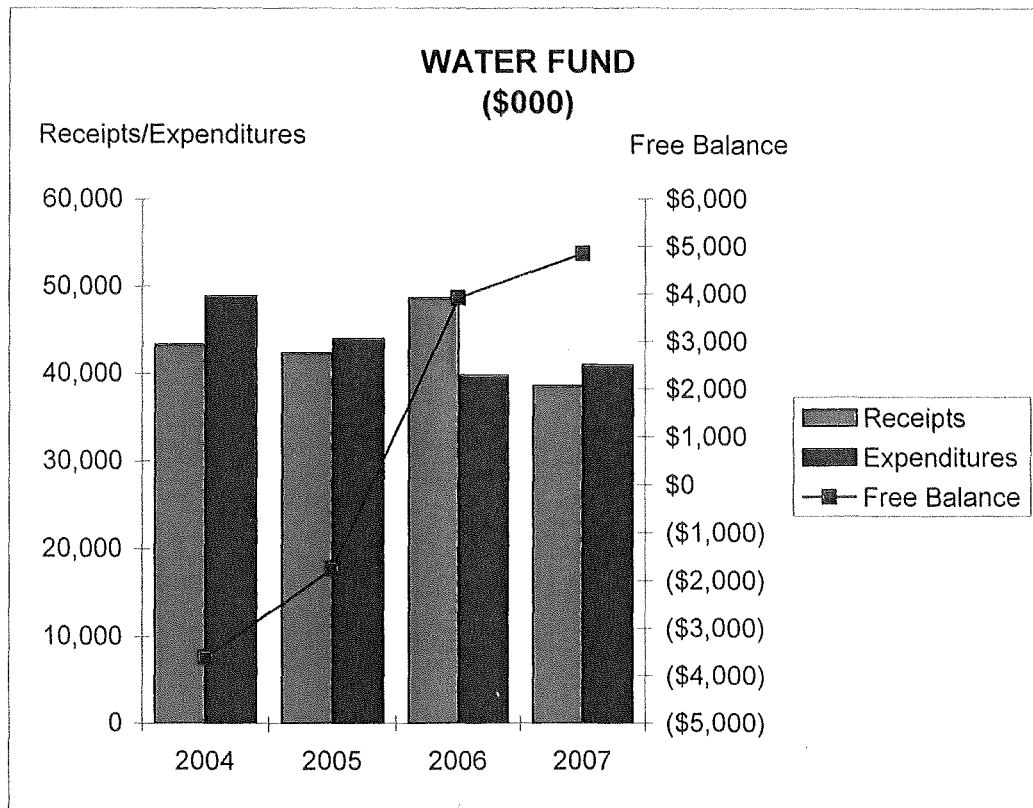
COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Taxes & Assessments	\$45,324	\$46,714	\$44,177	\$44,620
Licenses & Permits	66,063	22,353	49,804	50,310
Governmental Revenues	30,626	417,149	0	0
Water Utility Fee	30,208,867	29,882,595	28,999,739	31,789,740
Service Revenues	1,113,765	1,035,685	1,332,268	1,345,600
Note/Bond Proceeds	5,050,258	1,798,117	13,923,355	1,000,000
Other	1,003,124	573,402	478,159	482,950
Interfund Transfers	2,415,929	4,895,166	0	0
Interfund Service Revenue	3,371,261	3,659,592	3,836,519	3,874,890
TOTAL WATER FUND RECEIPTS	\$43,305,217	\$42,330,773	\$48,664,021	\$38,588,110

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Wages and Benefits	\$13,809,941	\$13,187,082	\$13,003,150	\$13,874,750
Other Operations & Maintenance	24,205,375	25,720,549	23,222,632	23,441,850
Capital Outlay	10,834,839	5,069,656	3,569,186	3,635,450
TOTAL WATER FUND EXPENDITURES	\$48,850,155	\$43,977,287	\$39,794,968	\$40,952,050

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COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

SEWER FUND (5005)	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Cash Balance January 1	\$4,513,684	\$6,591,149	\$8,117,243	\$2,375,457
Receipts - 01/01-12/31	46,502,320	54,926,238	39,435,779	50,779,280
Available Resources	\$51,016,004	\$61,517,387	\$47,553,022	\$53,154,737
Less Expenditures - 01/01 - 12/31	44,424,855	53,400,144	45,177,565	49,095,560
Cash on Hand as of December 31	\$6,591,149	\$8,117,243	\$2,375,457	\$4,059,177
Less: End of -Year Encumbrances	2,040,428	10,560,183	5,710,954	5,000,000
Unencumbered Balance as of December 31	\$4,550,721	(\$2,442,940)	(\$3,335,497)	(\$940,823)

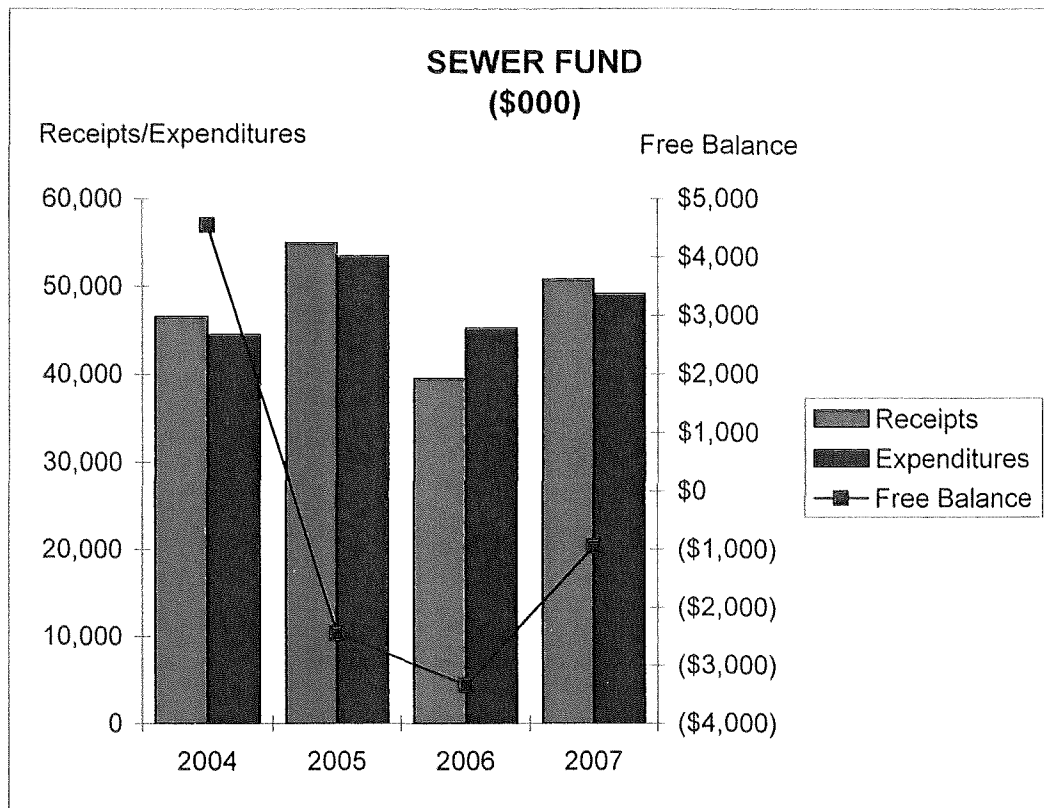
COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Licenses & Permits	\$25,033	\$24,902	\$11,399	\$11,520
Governmental Revenues	482,242	817,323	91,498	92,420
Sewer Service Charge	26,476,743	27,748,143	27,464,506	27,739,160
Fees (Out of Town)	6,502,270	6,178,746	5,774,843	5,832,600
Other Service Revenues	2,063,107	2,100,133	2,449,213	2,473,710
Note/Bond Proceeds	8,000,000	12,316,204	3,515,751	14,500,000
Other	135,006	263,667	44,913	45,370
Interfund Transfers	2,815,400	5,390,943	0	0
Interfund Service Revenue	2,519	86,177	83,656	84,500
TOTAL SEWER FUND RECEIPTS	\$46,502,320	\$54,926,238	\$39,435,779	\$50,779,280

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Wages and Benefits	\$7,457,981	\$7,465,624	\$7,232,068	\$8,568,820
Other Operations & Maintenance	29,856,952	31,023,492	26,944,478	36,363,110
Capital Outlay	7,109,922	14,911,028	11,001,019	4,163,630
TOTAL SEWER FUND EXPENDITURES	\$44,424,855	\$53,400,144	\$45,177,565	\$49,095,560

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COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

OIL AND GAS FUND (5010)	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Cash Balance January 1	\$206,490	\$315,529	\$479,296	\$279,221
Receipts - 01/01-12/31	354,790	407,765	46,604	282,160
Available Resources	\$561,280	\$723,294	\$525,900	\$561,381
Less Expenditures - 01/01 - 12/31	245,751	243,998	246,679	528,610
Cash on Hand as of December 31	\$315,529	\$479,296	\$279,221	\$32,771
Less: End of -Year Encumbrances	73,374	27,023	18,647	18,000
Unencumbered Balance as of December 31	\$242,155	\$452,273	\$260,574	\$14,771

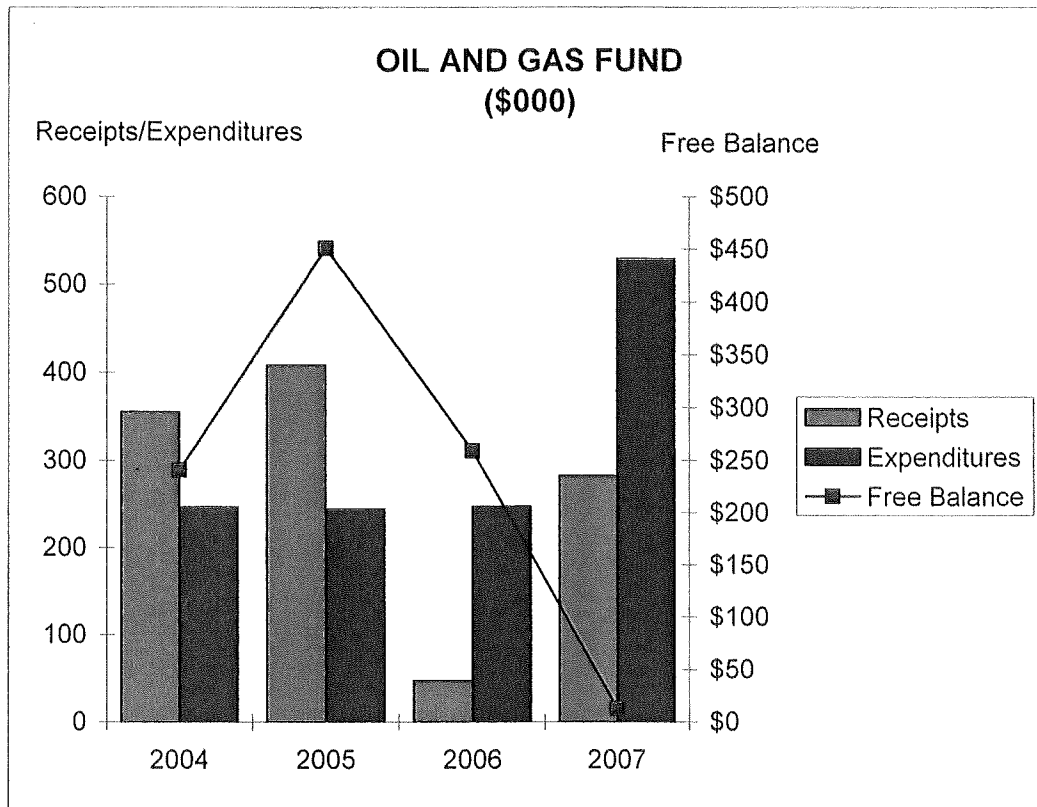
COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Investment Earnings	\$2,219	\$0	\$0	\$0
Service Revenues	352,571	407,765	46,604	282,160
TOTAL OIL AND GAS FUND RECEIPTS	\$354,790	\$407,765	\$46,604	\$282,160

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Wages and Benefits	\$112,282	\$114,100	\$125,512	\$83,060
Other Operations & Maintenance	133,469	129,898	121,167	445,550
Capital Outlay	0	0	0	0
TOTAL OIL AND GAS FUND EXPENDITURES	\$245,751	\$243,998	\$246,679	\$528,610

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COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

GOLF COURSE FUND (5015)	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Cash Balance January 1	\$84,735	(\$261,377)	(\$381,791)	(\$470,118)
Receipts - 01/01-12/31	908,951	1,180,946	1,217,909	1,324,900
Available Resources	\$993,686	\$919,569	\$836,118	\$854,782
Less Expenditures - 01/01 - 12/31	1,255,063	1,301,360	1,306,236	1,273,540
Cash on Hand as of December 31	(\$261,377)	(\$381,791)	(\$470,118)	(\$418,758)
Less: End of -Year Encumbrances	46,278	30,984	32,117	32,000
Unencumbered Balance as of December 31	(\$307,655)	(\$412,775)	(\$502,235)	(\$450,758)

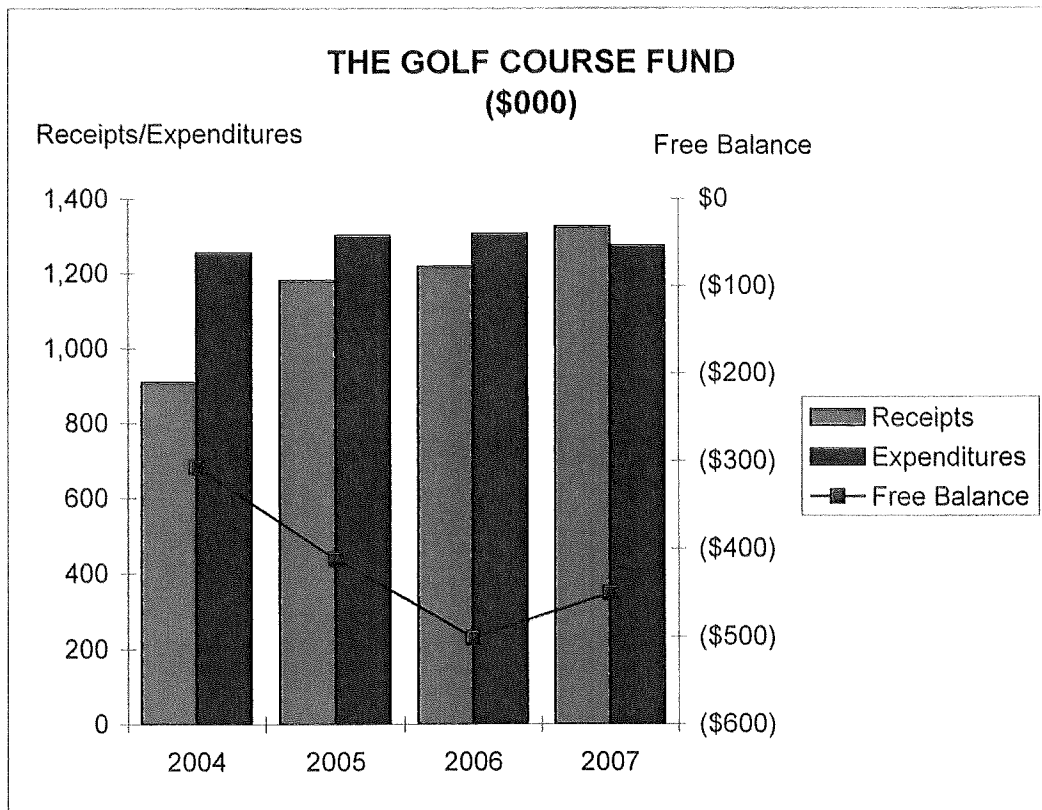
COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Green Fees	\$669,500	\$653,039	\$693,861	\$780,000
Range Fees	17,755	16,007	18,819	19,010
Cart Rentals	144,134	144,903	132,190	140,000
Governmental Revenues	16,842	3	0	0
Other	60,720	86,994	85,039	85,890
General Fund Subsidy	0	280,000	288,000	300,000
TOTAL GOLF COURSE FUND RECEIPTS	\$908,951	\$1,180,946	\$1,217,909	\$1,324,900

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Wages and Benefits	\$764,797	\$789,575	\$827,522	\$807,290
Other Operations & Maintenance	490,266	511,785	478,714	466,250
Capital Outlay	0	0	0	0
TOTAL GOLF COURSE FUND EXPENDITURES	\$1,255,063	\$1,301,360	\$1,306,236	\$1,273,540

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COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

AIRPORT FUND (5020)	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Cash Balance January 1	\$242,334	\$172,210	\$37,267	\$184,255
Receipts - 01/01-12/31	648,104	517,923	615,949	548,600
Available Resources	\$890,438	\$690,133	\$653,216	\$732,855
Less Expenditures - 01/01 - 12/31	718,228	652,866	468,961	610,560
Cash on Hand as of December 31	\$172,210	\$37,267	\$184,255	\$122,295
Less: End of -Year Encumbrances	94,542	81,283	406,383	100,000
Unencumbered Balance as of December 31	\$77,668	(\$44,016)	(\$222,128)	\$22,295

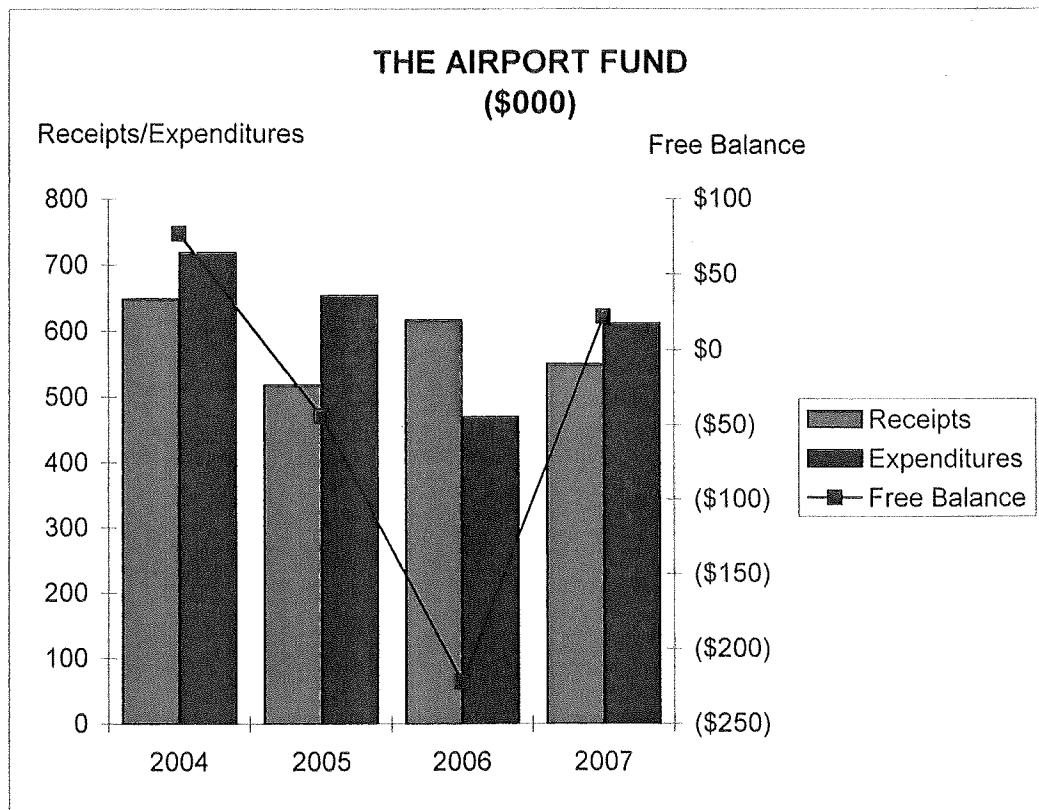
COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
General Fund Subsidy	\$213,722	\$165,960	\$311,630	\$230,220
Parking Concessions	61,202	68,265	45,582	46,040
Governmental Revenues	153,000	33,182	47,057	47,530
Land Lease	99,899	109,054	105,451	106,510
Gas & Oil Royalties	109,164	118,722	94,706	95,660
Other	11,117	22,740	11,523	22,640
TOTAL AIRPORT FUND RECEIPTS	\$648,104	\$517,923	\$615,949	\$548,600

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Wages and Benefits	\$374,567	\$405,661	\$296,557	\$312,030
Other Operations & Maintenance	171,126	247,205	172,404	248,530
Capital Outlay	172,535	0	0	50,000
TOTAL AIRPORT FUND EXPENDITURES	\$718,228	\$652,866	\$468,961	\$610,560

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COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

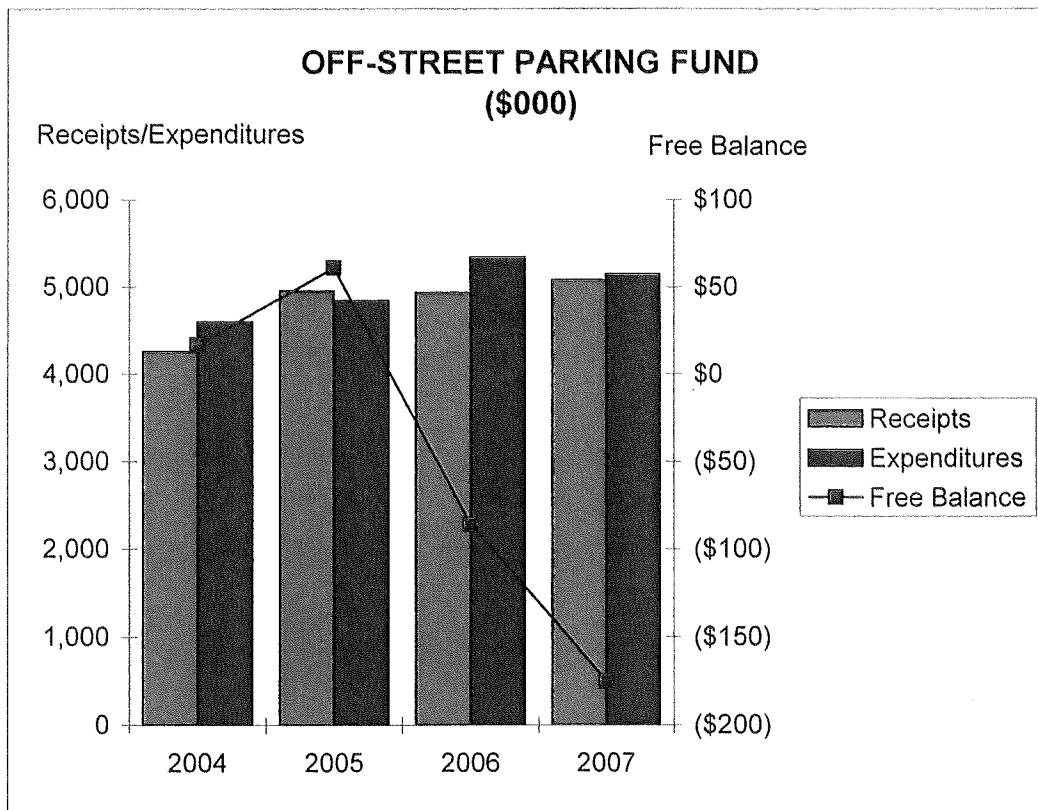
OFF-STREET PARKING FACILITIES FUND (5030)	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Cash Balance January 1	\$730,124	\$390,250	\$499,285	\$96,448
Receipts - 01/01-12/31	4,260,185	4,951,545	4,935,342	5,077,660
Available Resources	\$4,990,309	\$5,341,795	\$5,434,627	\$5,174,108
Less Expenditures - 01/01 - 12/31	4,600,059	4,842,510	5,338,179	5,148,010
Cash on Hand as of December 31	\$390,250	\$499,285	\$96,448	\$26,098
Less: End of -Year Encumbrances	372,212	437,115	180,935	200,000
Unencumbered Balance as of December 31	\$18,038	\$62,170	(\$84,487)	(\$173,902)

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Morley Deck	\$476,417	\$544,923	\$468,865	\$498,170
Cascade Deck	1,393,311	1,519,051	1,496,159	1,548,580
Opportunity Park Deck	124,168	198,822	222,669	246,430
O'Neil's Deck	227,772	281,597	246,288	270,580
Superblock Decks I & II	921,774	1,068,144	1,082,645	1,125,760
Citicenter Deck	171,375	173,258	162,767	185,180
Broadway Deck	265,369	282,046	294,180	319,550
High-Market Deck	82,115	297,223	331,637	357,850
Landmark Garage	126,625	118,581	122,010	6,000
Other	471,259	467,900	508,122	519,560
TOTAL OFF-STREET PARKING FACILITIES FUND RECEIPTS	\$4,260,185	\$4,951,545	\$4,935,342	\$5,077,660

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Wages and Benefits	\$0	\$0	\$0	\$0
Other Operations & Maintenance	4,600,059	4,842,510	5,338,179	5,148,010
Capital Outlay	0	0	0	0
TOTAL OFF-STREET PARKING FACILITIES FUND EXPENDITURES	\$4,600,059	\$4,842,510	\$5,338,179	\$5,148,010



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COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

MOTOR EQUIPMENT FUND (6000)	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Cash Balance January 1	(\$496,760)	(\$738,771)	(\$988,347)	(\$965,777)
Receipts - 01/01-12/31	7,211,927	7,522,086	7,853,925	8,172,160
Available Resources	\$6,715,167	\$6,783,315	\$6,865,578	\$7,206,383
Less Expenditures - 01/01 - 12/31	7,453,938	7,771,662	7,831,355	7,816,880
Cash on Hand as of December 31	(\$738,771)	(\$988,347)	(\$965,777)	(\$610,497)
Less: End of -Year Encumbrances	1,066,331	633,417	387,080	400,000
Unencumbered Balance as of December 31	(\$1,805,102)	(\$1,621,764)	(\$1,352,857)	(\$1,010,497)

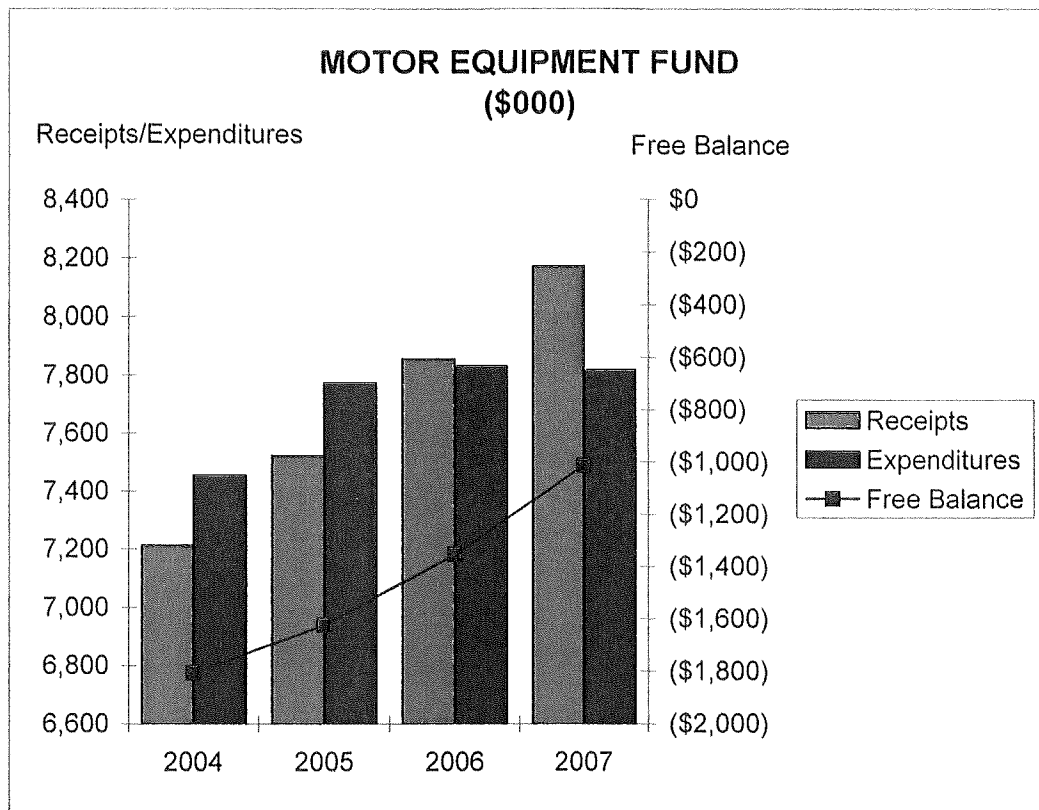
COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Sales and Service	\$345,389	\$505,655	\$520,967	\$526,180
Other	12,028	18,110	13,834	13,980
Interfund Services	6,854,510	6,998,321	7,319,124	7,632,000
TOTAL MOTOR EQUIPMENT FUND RECEIPTS	\$7,211,927	\$7,522,086	\$7,853,925	\$8,172,160

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Wages and Benefits	\$2,618,138	\$2,326,444	\$2,388,366	\$2,456,400
Other Operations & Maintenance	4,656,898	5,238,958	5,374,526	5,310,480
Capital Outlay	178,902	206,260	68,463	50,000
TOTAL MOTOR EQUIPMENT FUND EXPENDITURES	\$7,453,938	\$7,771,662	\$7,831,355	\$7,816,880

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COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

LIABILITY SELF- INSURANCE FUND (6005)	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Cash Balance January 1	\$404,303	\$312,468	(\$1,845,515)	(\$4,876,864)
Receipts - 01/01-12/31	21,399,967	21,055,637	20,868,689	27,500,930
Available Resources	\$21,804,270	\$21,368,105	\$19,023,174	\$22,624,066
Less Expenditures - 01/01 - 12/31	21,491,802	23,213,620	23,900,038	25,933,750
Cash on Hand as of December 31	\$312,468	(\$1,845,515)	(\$4,876,864)	(\$3,309,684)
Less: End of -Year Encumbrances	11,639	54,218	23,873	20,000
Unencumbered Balance as of December 31	\$300,829	(\$1,899,733)	(\$4,900,737)	(\$3,329,684)

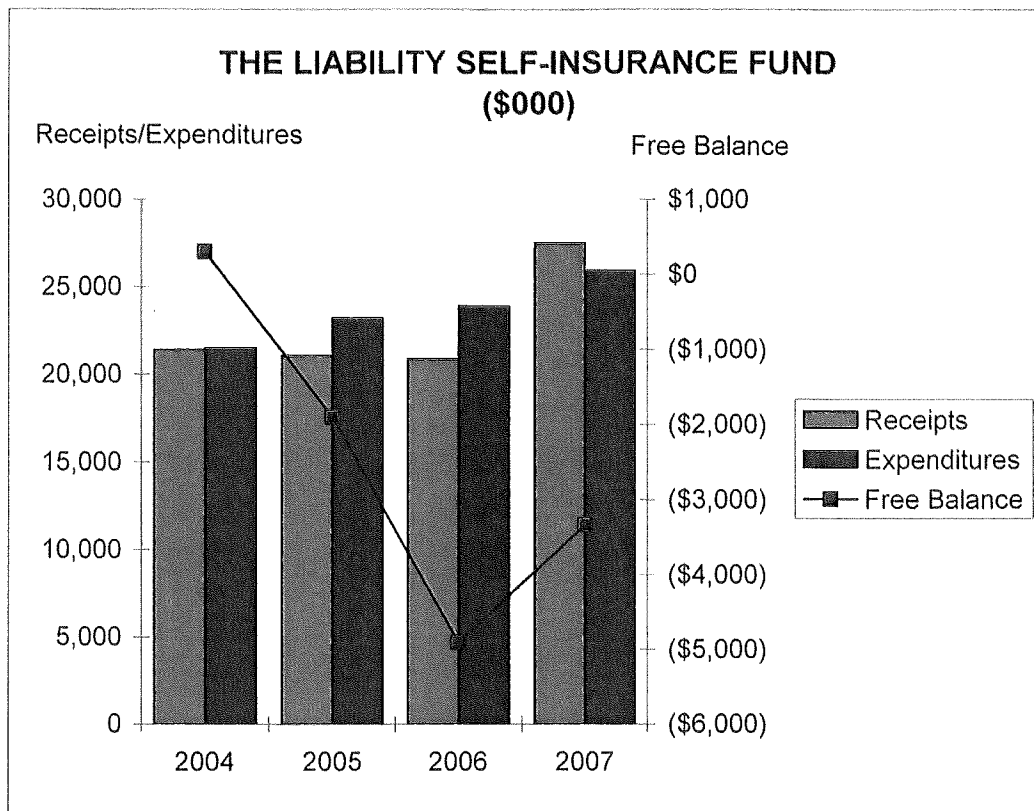
COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Other	\$196,007	\$297,897	\$315,649	\$318,810
Interfund Service Revenue	21,203,960	20,757,740	20,553,040	27,182,120
TOTAL LIABILITY SELF-INSURANCE FUND RECEIPTS	\$21,399,967	\$21,055,637	\$20,868,689	\$27,500,930

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Wages and Benefits	\$0	\$0	\$0	\$0
Other Operations & Maintenance	21,491,802	23,213,620	23,900,038	25,933,750
Capital Outlay	0	0	0	0
TOTAL LIABILITY SELF-INSURANCE FUND EXPENDITURES	\$21,491,802	\$23,213,620	\$23,900,038	\$25,933,750

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COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

WORKERS' COMPENSATION RESERVE FUND (6007)	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Cash Balance January 1	\$6,333,329	\$4,733,342	\$3,866,879	\$4,028,402
Receipts - 01/01-12/31	994,732	1,911,192	3,798,167	3,838,030
Available Resources	\$7,328,061	\$6,644,534	\$7,665,046	\$7,866,432
Less Expenditures - 01/01 - 12/31	2,594,719	2,777,655	3,636,644	3,500,000
Cash on Hand as of December 31	\$4,733,342	\$3,866,879	\$4,028,402	\$4,366,432
Less: End of -Year Encumbrances	16,536	11,349	5,414	5,000
Unencumbered Balance as of December 31	\$4,716,806	\$3,855,530	\$4,022,988	\$4,361,432

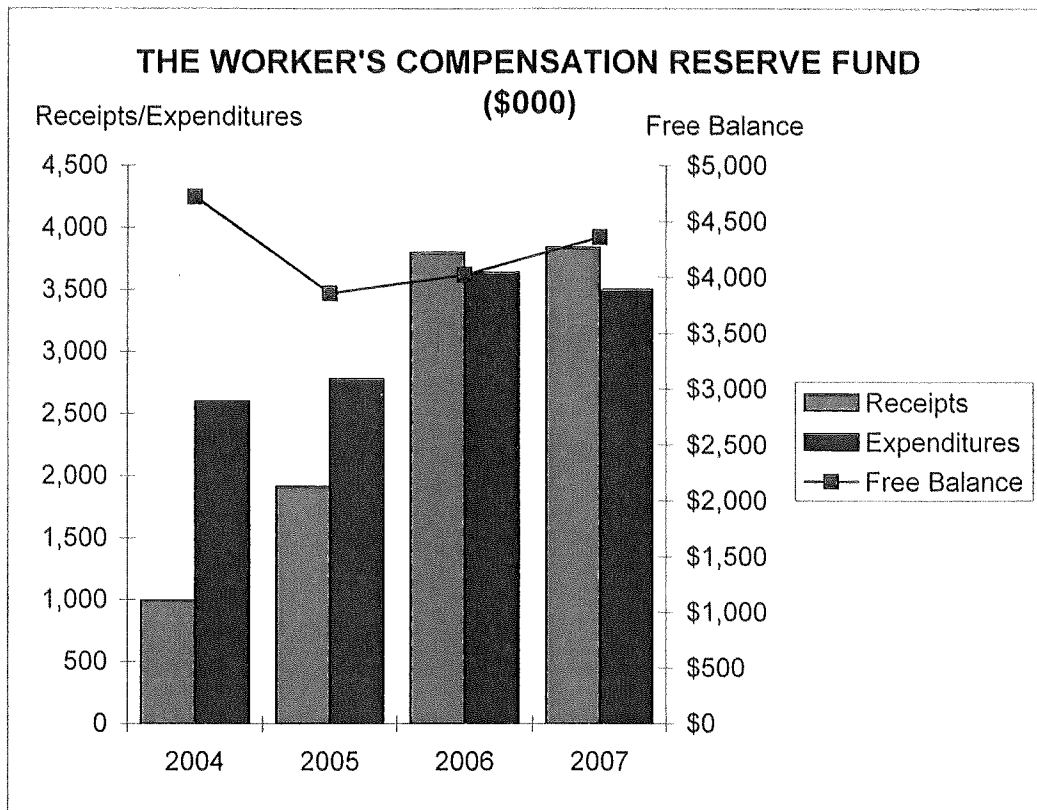
COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Other	\$20,012	\$40,592	\$62,217	\$62,840
Interfund Service Revenue	974,720	1,870,600	3,735,950	3,775,190
TOTAL WORKERS' COMPENSATION RESERVE FUND RECEIPTS	\$994,732	\$1,911,192	\$3,798,167	\$3,838,030

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Wages and Benefits	\$0	\$0	\$0	\$0
Other Operations & Maintenance	2,594,719	2,777,655	3,636,644	3,500,000
Capital Outlay	0	0	0	0
TOTAL WORKERS' COMPENSATION RESERVE FUND EXPENDITURES	\$2,594,719	\$2,777,655	\$3,636,644	\$3,500,000

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COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

SELF-INSURANCE SETTLEMENT FUND (6009)	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Cash Balance January 1	(\$537,259)	(\$557,698)	(\$574,198)	\$241
Receipts - 01/01-12/31	0	9,000	574,439	1,200,000
Available Resources	(\$537,259)	(\$548,698)	\$241	\$1,200,241
Less Expenditures - 01/01 - 12/31	20,439	25,500	0	1,200,000
Cash on Hand as of December 31	(\$557,698)	(\$574,198)	\$241	\$241
Less: End of -Year Encumbrances	0	0	0	0
Unencumbered Balance as of December 31	(\$557,698)	(\$574,198)	\$241	\$241

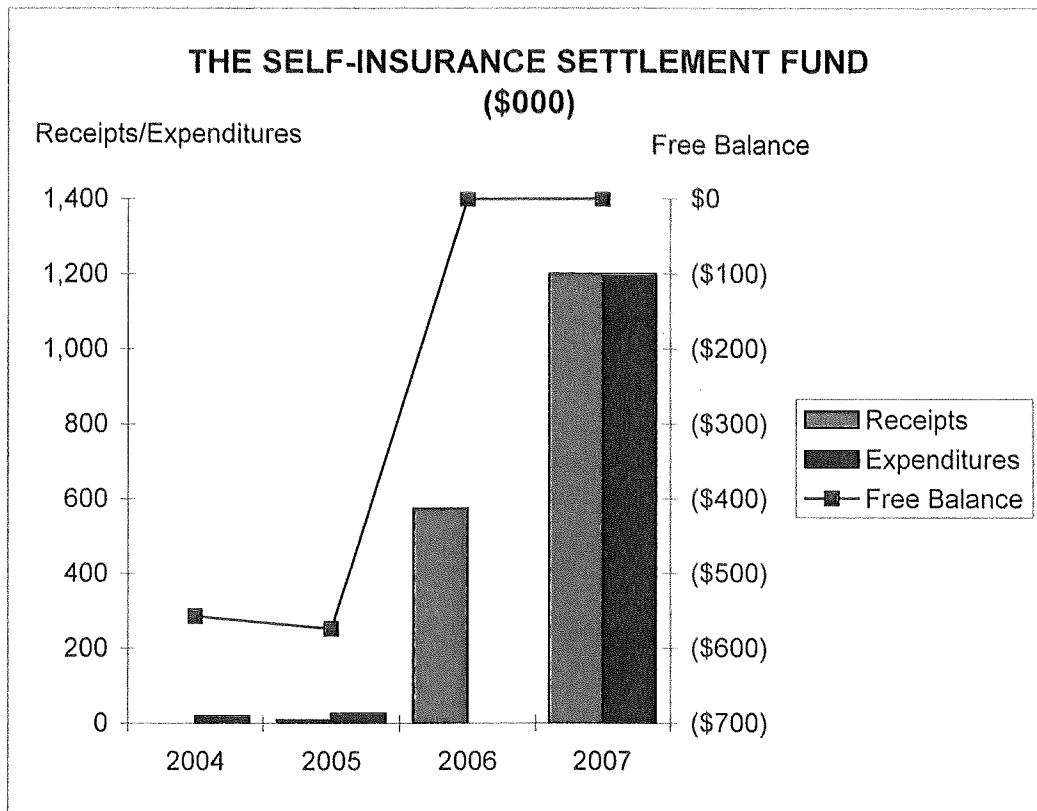
COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Note/Bond Proceeds	\$0	\$0	\$537,500	\$1,000,000
Other	0	0	36,939	0
Interfund Transfers	0	9,000	0	200,000
TOTAL SELF-INSURANCE SETTLEMENT FUND RECEIPTS	\$0	\$9,000	\$574,439	\$1,200,000

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Wages and Benefits	\$0	\$0	\$0	\$0
Other Operations & Maintenance	20,439	25,500	0	1,200,000
Capital Outlay	0	0	0	0
TOTAL SELF-INSURANCE SETTLEMENT FUND EXPENDITURES	\$20,439	\$25,500	\$0	\$1,200,000

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COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

STOREROOM FUND (6010)	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Cash Balance January 1	\$53,121	\$18,730	(\$231,771)	(\$313,367)
Receipts - 01/01-12/31	1,378,376	1,289,650	1,630,575	1,780,520
Available Resources	\$1,431,497	\$1,308,380	\$1,398,804	\$1,467,153
Less Expenditures - 01/01 - 12/31	1,412,767	1,540,151	1,712,171	1,737,460
Cash on Hand as of December 31	\$18,730	(\$231,771)	(\$313,367)	(\$270,307)
Less: End of -Year Encumbrances	284,337	272,944	179,622	170,000
Unencumbered Balance as of December 31	(\$265,607)	(\$504,715)	(\$492,989)	(\$440,307)

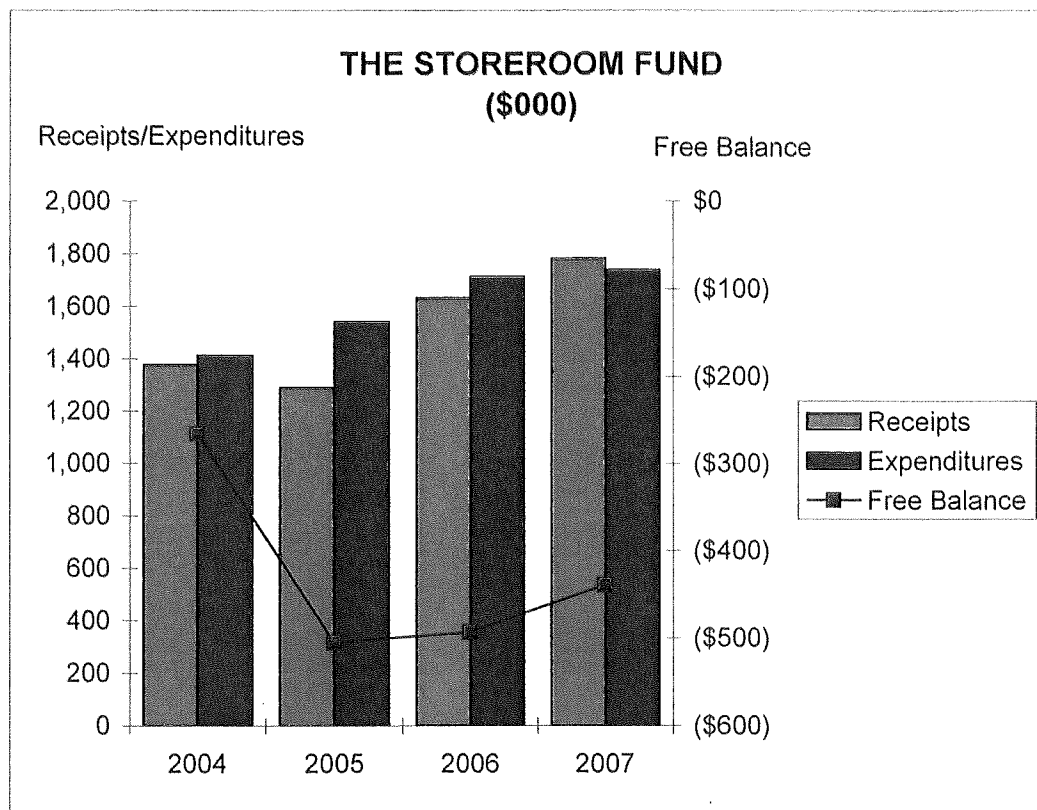
COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Other	\$3,799	\$263	\$512	\$520
Interfund Service Revenues	1,374,577	1,289,387	1,630,063	1,780,000
TOTAL STOREROOM FUND RECEIPTS	\$1,378,376	\$1,289,650	\$1,630,575	\$1,780,520

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Wages and Benefits	\$183,227	\$213,602	\$243,435	\$270,840
Other Operations & Maintenance	1,217,276	1,324,730	1,468,736	1,466,620
Capital Outlay	12,264	1,819	0	0
TOTAL STOREROOM FUND EXPENDITURES	\$1,412,767	\$1,540,151	\$1,712,171	\$1,737,460

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COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

TELEPHONE SYSTEM FUND (6015)	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Cash Balance January 1	\$207,036	\$194,162	\$262,175	\$400,448
Receipts - 01/01-12/31	406,673	642,557	567,995	551,250
Available Resources	\$613,709	\$836,719	\$830,170	\$951,698
Less Expenditures - 01/01 - 12/31	419,547	574,544	429,722	542,300
Cash on Hand as of December 31	\$194,162	\$262,175	\$400,448	\$409,398
Less: End of -Year Encumbrances	192,717	97,461	96,805	95,000
Unencumbered Balance as of December 31	\$1,445	\$164,714	\$303,643	\$314,398

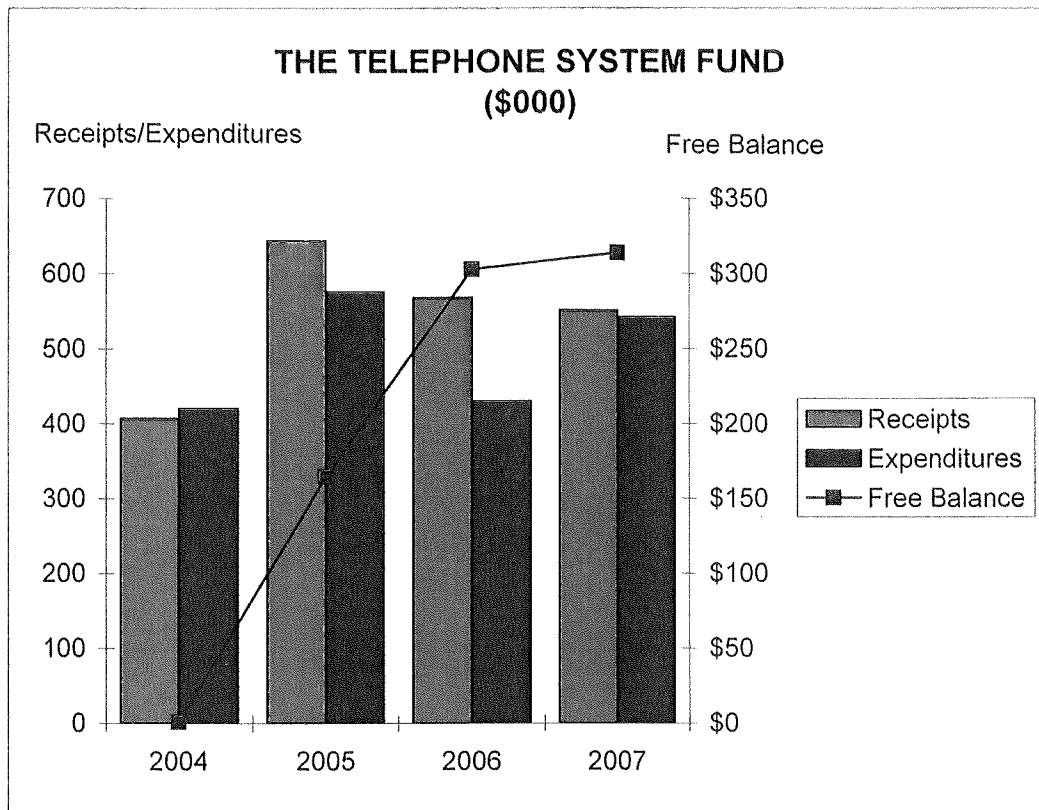
COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Service Revenues	\$126,604	\$79,703	\$81,867	\$82,690
Other	31,902	41,762	4,892	4,950
Interfund Service Revenues	248,167	521,092	481,236	463,610
TOTAL TELEPHONE SYSTEM FUND RECEIPTS	\$406,673	\$642,557	\$567,995	\$551,250

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Wages and Benefits	\$0	\$0	\$0	\$0
Other Operations & Maintenance	419,547	574,544	427,996	536,300
Capital Outlay	0	0	1,726	6,000
TOTAL TELEPHONE SYSTEM FUND EXPENDITURES	\$419,547	\$574,544	\$429,722	\$542,300

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COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

GRAPHICS FUND (6020)	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Cash Balance January 1	\$14,674	\$0	\$0	\$0
Receipts - 01/01-12/31	853	0	0	0
Available Resources	\$15,527	\$0	\$0	\$0
Less Expenditures - 01/01 - 12/31	15,527	0	0	0
Cash on Hand as of December 31	\$0	\$0	\$0	\$0
Less: End of -Year Encumbrances	829	0	0	0
Unencumbered Balance as of December 31	(\$829)	\$0	\$0	\$0

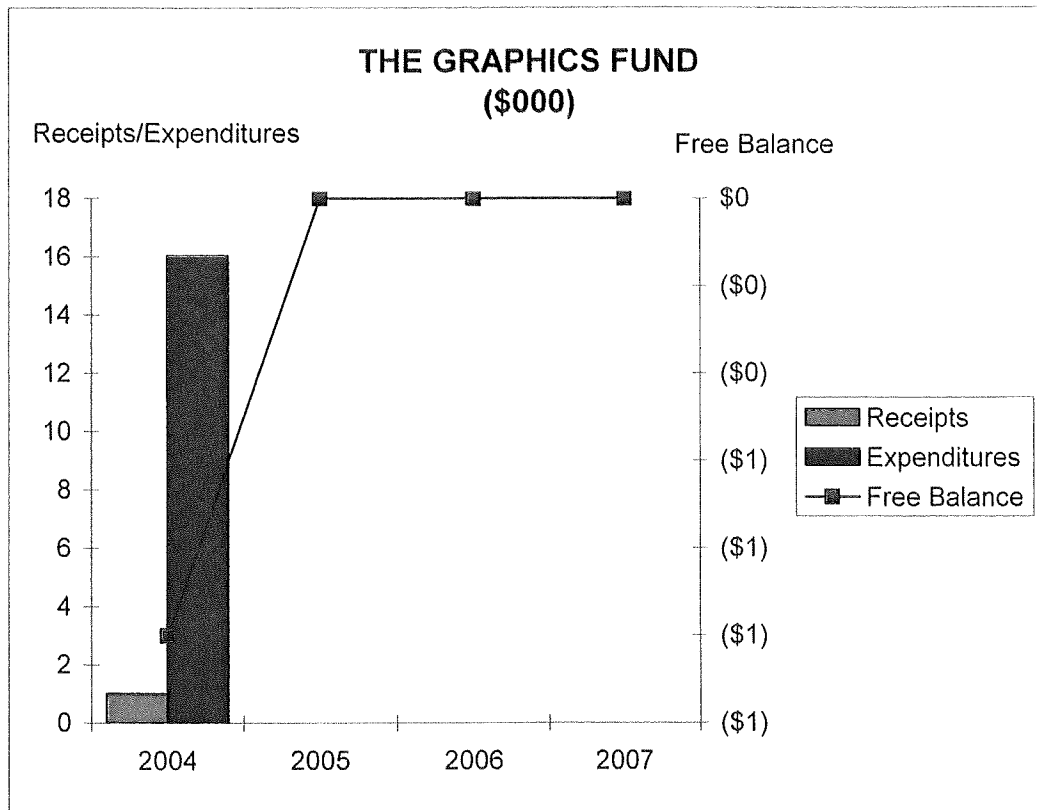
COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Other	\$0	\$0	\$0	\$0
Interfund Transfers	853	0	0	0
Interfund Service Revenues	0	0	0	0
TOTAL GRAPHICS FUND RECEIPTS	\$853	\$0	\$0	\$0

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Wages and Benefits	\$0	\$0	\$0	\$0
Other Operations & Maintenance	15,527	0	0	0
Capital Outlay	0	0	0	0
TOTAL GRAPHICS FUND EXPENDITURES	\$15,527	\$0	\$0	\$0

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COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

ENGINEERING BUREAU FUND (6025)	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Cash Balance January 1	\$357,966	\$463,427	\$475,985	(\$308,615)
Receipts - 01/01-12/31	9,919,765	9,593,462	8,552,256	10,837,690
Available Resources	\$10,277,731	\$10,056,889	\$9,028,241	\$10,529,075
Less Expenditures - 01/01 - 12/31	9,814,304	9,580,904	9,336,856	10,518,200
Cash on Hand as of December 31	\$463,427	\$475,985	(\$308,615)	\$10,875
Less: End of -Year Encumbrances	35,251	44,862	287,815	100,000
Unencumbered Balance as of December 31	\$428,176	\$431,123	(\$596,430)	(\$89,125)

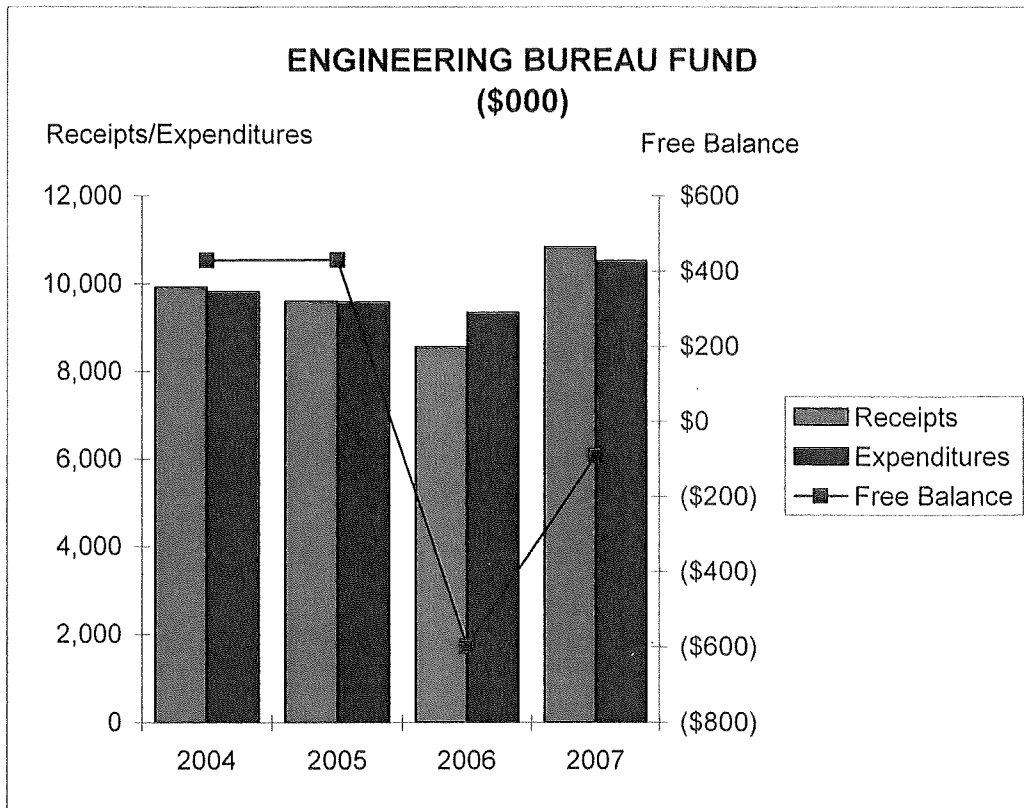
COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Service Revenues	\$0	\$1,051	\$523	\$530
Other	2,606	909	3,125	3,160
Interfund Service Revenues	9,917,159	9,591,502	8,548,608	10,834,000
TOTAL ENGINEERING BUREAU FUND RECEIPTS	\$9,919,765	\$9,593,462	\$8,552,256	\$10,837,690

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Wages and Benefits	\$5,552,706	\$5,424,846	\$5,644,238	\$5,764,680
Other Operations & Maintenance	4,246,312	4,156,058	3,692,618	4,753,520
Capital Outlay	15,286	0	0	0
TOTAL ENGINEERING BUREAU FUND EXPENDITURES	\$9,814,304	\$9,580,904	\$9,336,856	\$10,518,200

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COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

MANAGEMENT

INFORMATION SYSTEM (MIS) FUND (6030)

	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Cash Balance January 1	(\$1,788,407)	(\$1,367,105)	(\$450,514)	\$67,934
Receipts - 01/01-12/31	4,188,617	3,259,266	3,291,040	3,263,030
Available Resources	\$2,400,210	\$1,892,161	\$2,840,526	\$3,330,964
Less Expenditures - 01/01 - 12/31	3,767,315	2,342,675	2,772,592	3,093,270
Cash on Hand as of December 31	(\$1,367,105)	(\$450,514)	\$67,934	\$237,694
Less: End of -Year Encumbrances	147,221	103,812	100,586	100,000
Unencumbered Balance as of December 31	(\$1,514,326)	(\$554,326)	(\$32,652)	\$137,694

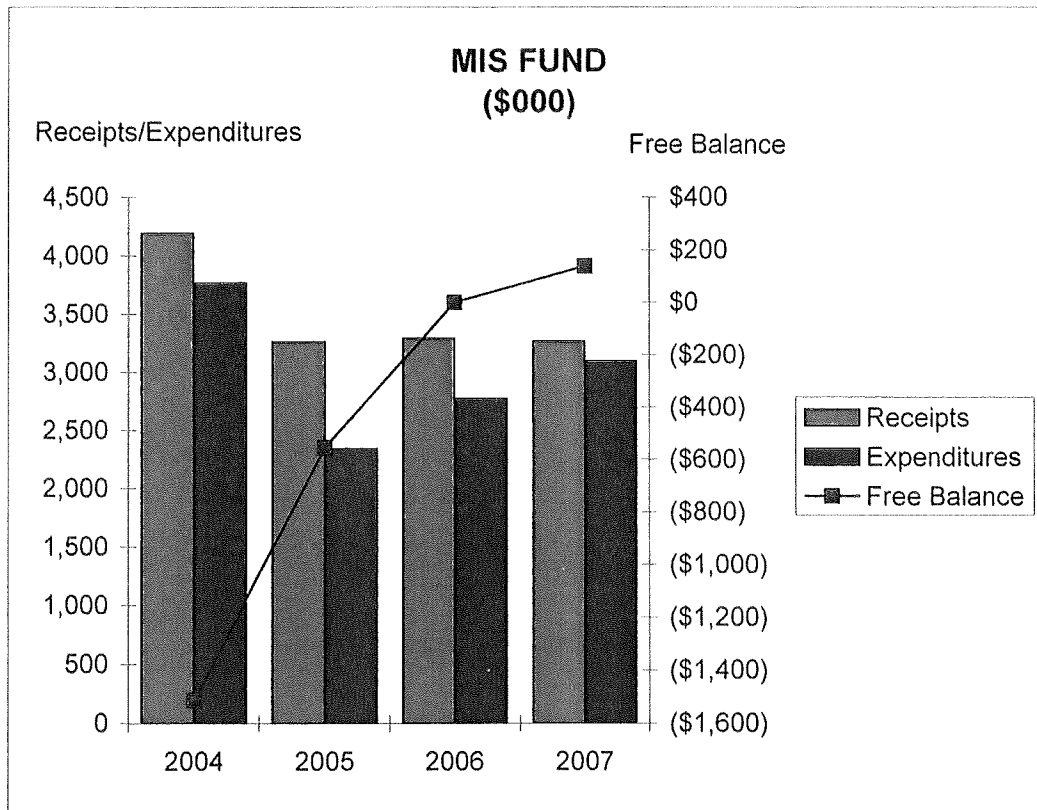
COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Interfund Service Revenues	\$4,188,597	\$3,259,266	\$3,288,042	\$3,260,000
Other	20	0	2,998	3,030
TOTAL MIS FUND RECEIPTS	\$4,188,617	\$3,259,266	\$3,291,040	\$3,263,030

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Wages and Benefits	\$1,189,983	\$1,359,856	\$1,391,255	\$1,366,840
Other Operations & Maintenance	2,526,332	982,819	1,381,337	1,726,430
Capital Outlay	51,000	0	0	0
TOTAL MIS FUND EXPENDITURES	\$3,767,315	\$2,342,675	\$2,772,592	\$3,093,270

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COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

CLAIRE MERRIX TENNIS TRUST FUND (7000)	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Cash Balance January 1	\$810	\$810	\$810	\$810
Receipts - 01/01-12/31	0	0	0	0
Available Resources	\$810	\$810	\$810	\$810
Less Expenditures - 01/01 - 12/31	0	0	0	0
Cash on Hand as of December 31	\$810	\$810	\$810	\$810
Less: End of -Year Encumbrances	0	0	0	0
Unencumbered Balance as of December 31	\$810	\$810	\$810	\$810

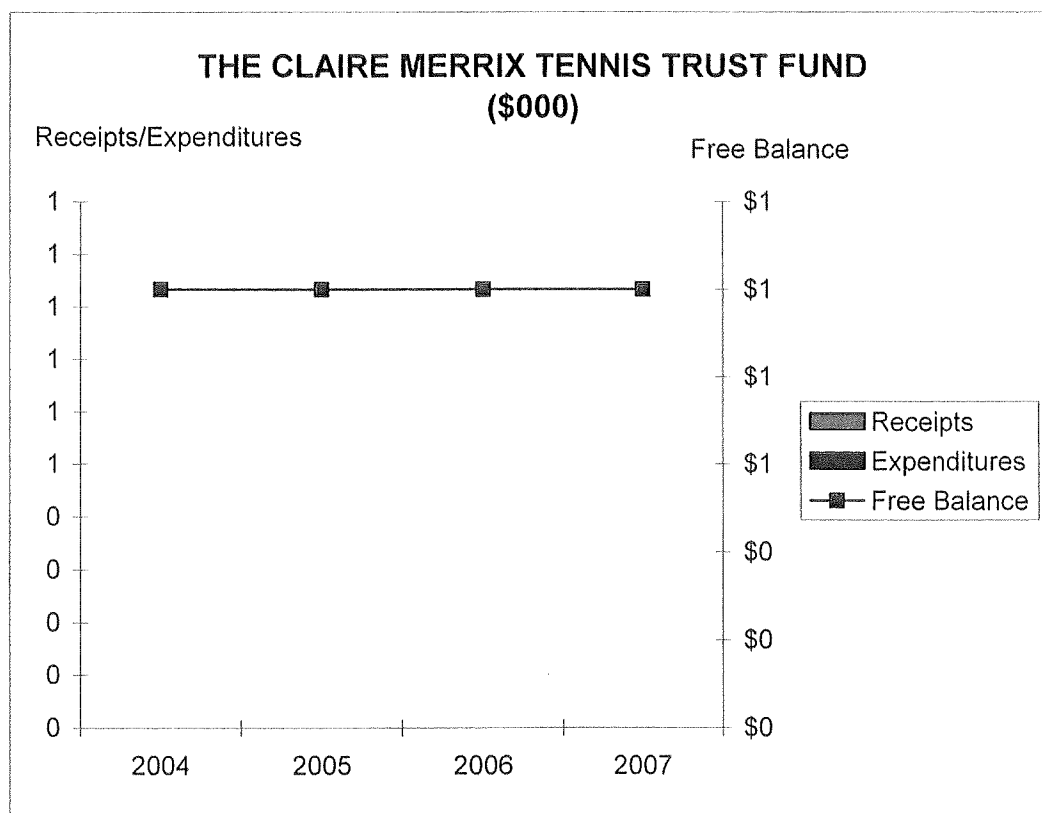
COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Miscellaneous Revenues	\$0	\$0	\$0	\$0

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Wages and Benefits	\$0	\$0	\$0	\$0
Other Operations & Maintenance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL CLAIRE MERRIX TENNIS FUND EXPENDITURES	\$0	\$0	\$0	\$0

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COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

HOLOCAUST MEMORIAL FUND (7003)	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Cash Balance January 1	\$6,057	\$207	\$1,807	\$271
Receipts - 01/01-12/31	6,730	11,519	6,212	12,800
Available Resources	\$12,787	\$11,726	\$8,019	\$13,071
Less Expenditures - 01/01 - 12/31	12,580	9,919	7,748	12,500
Cash on Hand as of December 31	\$207	\$1,807	\$271	\$571
Less: End of -Year Encumbrances	513	225	7	0
Unencumbered Balance as of December 31	(\$306)	\$1,582	\$264	\$571

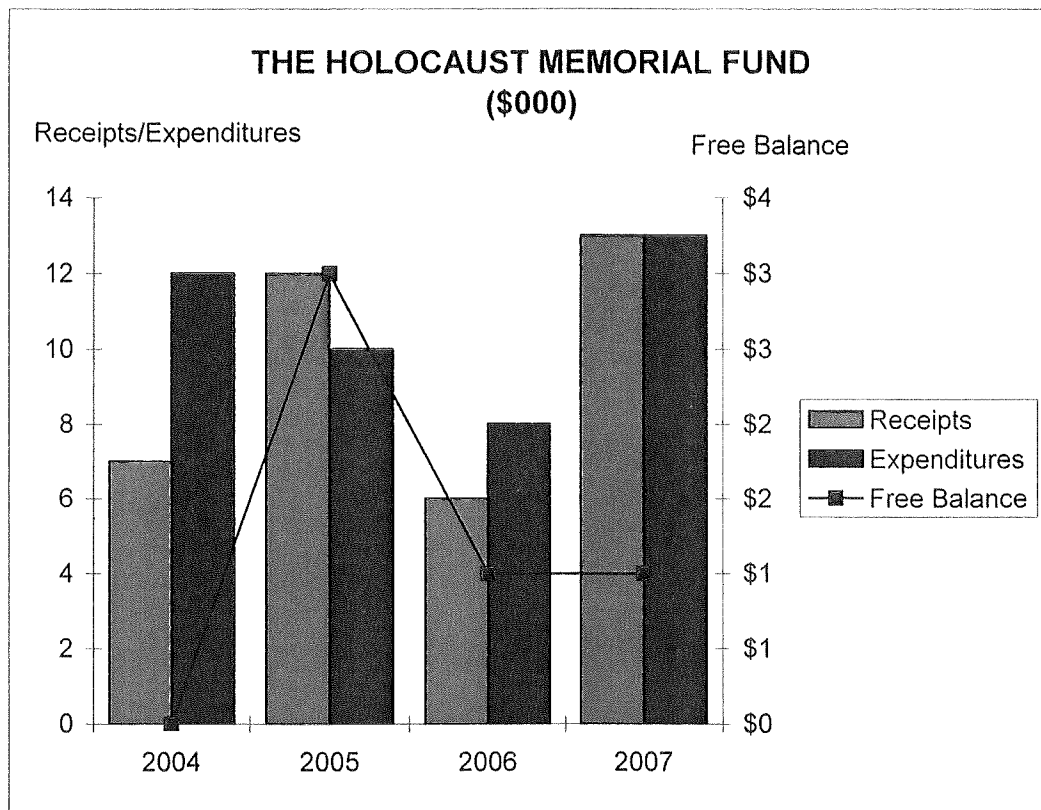
COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Miscellaneous Revenues	\$6,730	\$6,419	\$6,212	\$12,800
Interfund Transfers	0	5,100	0	0
TOTAL HOLOCAUST MEMORIAL FUND RECEIPTS	\$6,730	\$11,519	\$6,212	\$12,800

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Wages and Benefits	\$0	\$0	\$0	\$0
Other Operations & Maintenance	12,580	9,919	7,748	12,500
Capital Outlay	0	0	0	0
TOTAL HOLOCAUST MEMORIAL FUND EXPENDITURES	\$12,580	\$9,919	\$7,748	\$12,500

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COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

POLICE/FIRE BENEFICIARY FUND (7020)	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Cash Balance January 1	\$1,300	\$1,600	\$2,000	\$2,500
Receipts - 01/01-12/31	300	400	500	500
Available Resources	\$1,600	\$2,000	\$2,500	\$3,000
Less Expenditures - 01/01 - 12/31	0	0	0	1,600
Cash on Hand as of December 31	\$1,600	\$2,000	\$2,500	\$1,400
Less: End of -Year Encumbrances	0	0	0	0
Unencumbered Balance as of December 31	\$1,600	\$2,000	\$2,500	\$1,400

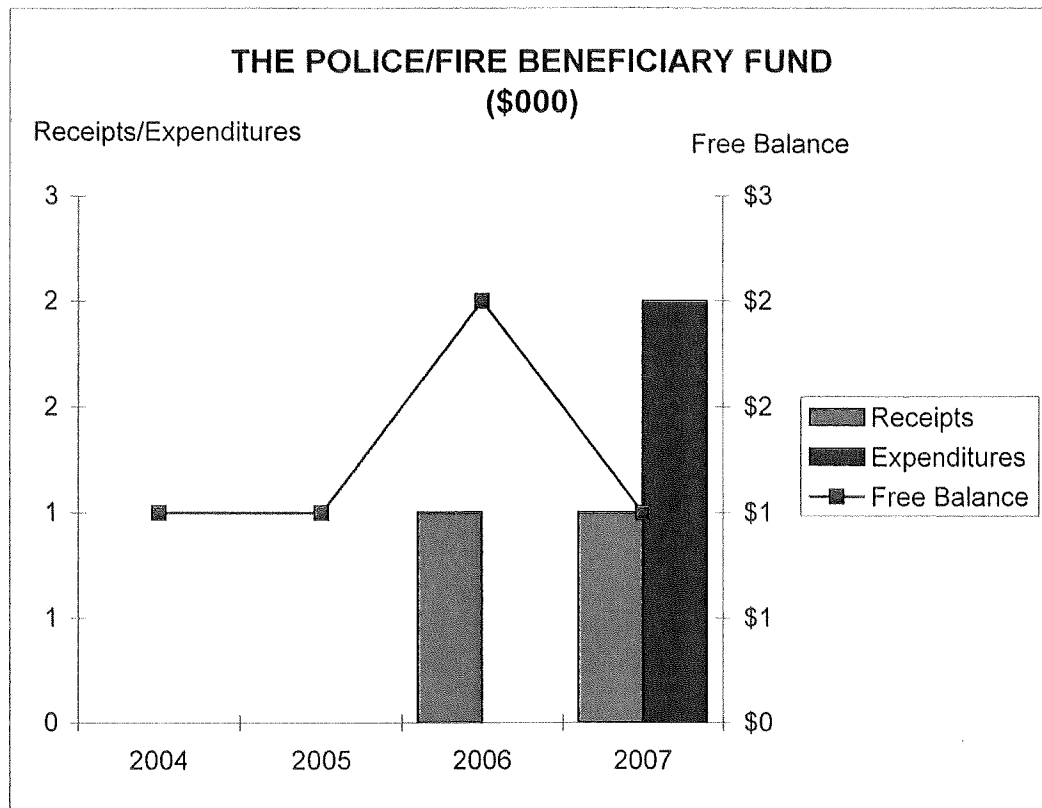
COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Miscellaneous Revenues	\$300	\$400	\$500	\$500

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Wages and Benefits	\$0	\$0	\$0	\$0
Other Operations & Maintenance	0	0	0	1,600
Capital Outlay	0	0	0	0
TOTAL POLICE/FIRE BENEFICIARY FUND EXPENDITURES	\$0	\$0	\$0	\$1,600

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COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

POLICE PROPERTY

MONETARY EVIDENCE FUND (7025)	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Cash Balance January 1	\$0	\$0	\$0	\$15,000
Receipts - 01/01-12/31	0	0	15,000	0
Available Resources	\$0	\$0	\$15,000	\$15,000
Less Expenditures - 01/01 - 12/31	0	0	0	15,000
Cash on Hand as of December 31	\$0	\$0	\$15,000	\$0
Less: End of -Year Encumbrances	0	0	0	0
Unencumbered Balance as of December 31	\$0	\$0	\$15,000	\$0

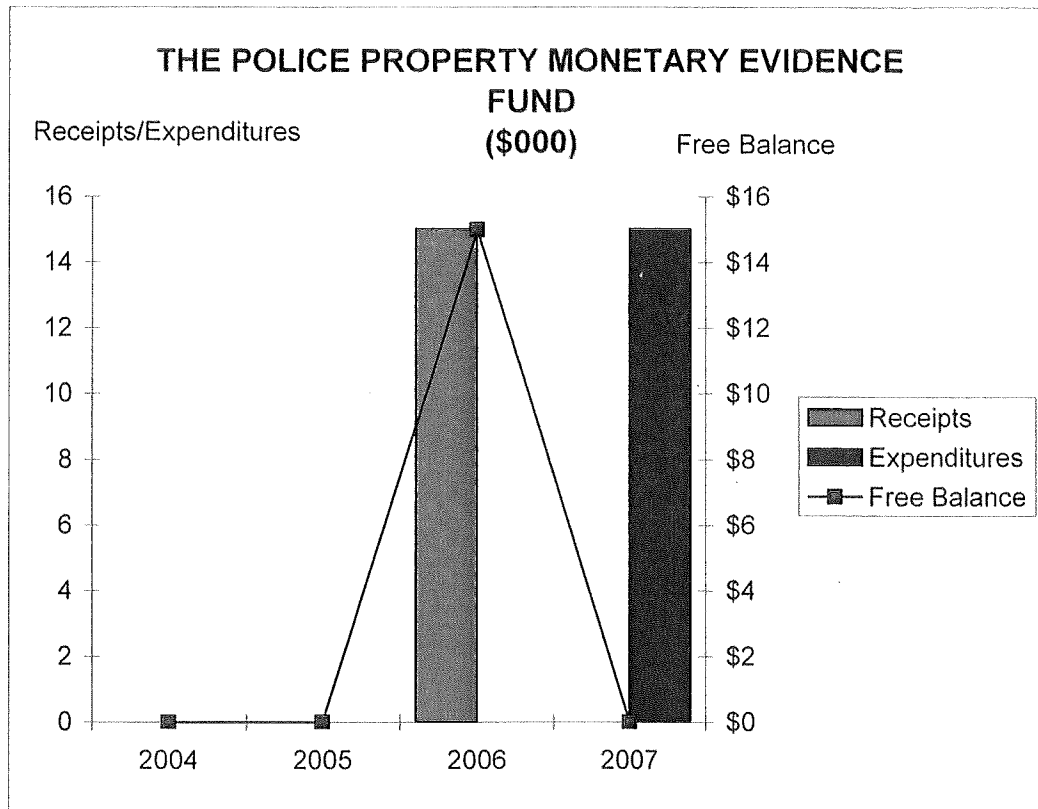
COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Miscellaneous Revenues	\$0	\$0	\$15,000	\$0

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGETED 2007
Wages and Benefits	\$0	\$0	\$0	\$0
Other Operations & Maintenance	0	0	0	15,000
Capital Outlay	0	0	0	0
TOTAL POLICE PROPERTY MONETARY EVIDENCE FUND EXPENDITURES	\$0	\$0	\$0	\$15,000

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Debt

DEBT SERVICE

The debt policy of the City is to limit long-term debt to only those capital improvements that provide a long-term benefit greater than five years to its citizens. The maturity of the debt will not exceed the reasonably expected useful life of the expenditures so financed. 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 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 not defaulted on any of its obligations since 1936.

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, State infrastructure bank loans (SIB), 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, 2006 were:

<u>Debt Limitation</u>	<u>Outstanding Debt</u>	<u>Additional Borrowing Capacity Within Limitation</u>
10-1/2% - \$344,416,905	\$151,823,261	\$192,593,644
5-1/2% - 180,408,855	151,823,261	28,585,594

A city's ability to incur unvoted debt is also restricted by the indirect debt limitation that is imposed by the charter. The indirect limitation applies to all unvoted general obligation debt service even though some of it is expected to be paid by other sources. 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.

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 \$760,885,000 in outstanding obligations as of December 31, 2006. Table 1 identifies the projects that were debt financed, the amount of debt retired in 2006, and the remaining balances. The table shows \$38,169,258 was spent on debt retirement in 2006. Projected debt retirement in 2007 is approximately \$43,979,000.

Tables 2 through 11 identify the 2007 debt service on every obligation shown in Table 1.

Table 2 summarizes the General Obligation Bonds debt outstanding. As of December 31, 2006 there was \$208,201,774 outstanding.

Table 3 summarizes Special Assessment Bonds and Notes.

Table 4 summarizes the Water Obligations.

Table 5 summarizes the Sewer Obligations.

Table 6 summarizes the OPWC loans outstanding.

Table 7 summarizes the Ohio Department of Development Loans.

Table 8 identifies Other Special Obligations, such as Certificates of Participation (COPs) and the State Infrastructure Bank Loans.

Table 9 summarizes the City's Nontax Revenue Economic Development Bonds. Currently, there are two issues 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 10 summarizes the Income Tax Revenue Bonds. Table 11 summarizes the Special Revenue (JEDD) Bonds, of which there are four issues outstanding.

The City also issues debt for economic development purposes that are not obligations of the City. Table 12 summarizes the City's Tax Increment Bond program. The State of Ohio allows cities to issue these obligations for economic development purposes. These obligations are issued by the City to provide public improvements surrounding a particular business investment. The business is then relieved from its property tax burden for the taxes that are due from the increase in assessed

valuation of the business as a result of its investment. Instead, the business makes a payment in lieu of taxes to the City equal to the amount of taxes that would have been paid without this financing scheme. These payments are the sole security for the debt. The table outlines the three issues that are currently outstanding.

Table 15 lists the amount of principal and interest payments for the current budget year for each major fund and for other funds in the aggregate.

The City of Akron pays all debt service payments from its Bond Payment Fund. The debt service payments are transferred from the appropriate sources into the Bond Payment Fund at the time principal or interest payments are due. Tables 13 and 14 show the actual activity of the Bond Payment Fund for both general obligation and special assessment debt.

Table 1

DEBT
CITY OF AKRON, OHIO
Period Ending December 31, 2006

Description	Type	Total Outstanding 12/31/2005	New Issues in 2006	Redeemed in 2006	Total Outstanding 12/31/2006
PUBLIC UTILITY DEBT (G.O.)					
Water	Bonds	\$250,000	\$0	\$250,000	\$0
Sewer	Bonds	50,000	0	50,000	0
P.U. SPECIAL REV. (OWDA)					
Water	Loans	12,911,638	0	1,248,680	11,662,958
Sewer	Loans	43,390,605	0	4,056,765	39,333,840
P.U. SPECIAL REV. (OPWC)					
Water	Loans	1,519,180	0	95,957	1,423,223
Sewer	Loans	1,622,705	0	193,327	1,429,378
P.U. DEBT (REVENUE)					
Water	Bonds	49,205,000	13,340,000	4,980,000	57,565,000
Sewer	Bonds	42,485,000		2,820,000	39,665,000
TOTAL P.U. DEBT					
	Bonds	\$91,990,000	\$13,340,000	\$8,100,000	\$97,230,000
	Loans	\$59,444,128	\$0	\$5,594,729	\$53,849,399
GENERAL DEBT					
Off Street Parking	Bonds	\$28,556,308	\$0	\$1,428,144	\$27,128,164
Street Improvement	Bonds	65,437,537	11,895,000	2,089,331	75,243,206
Storm Sewer Improvement	Bonds	407,828	0	70,000	337,828
Real Estate Acquisition	Bonds	6,300,000	0	17,945	6,282,055
Solid Waste Storage Facil.	Bonds	120,000	0	120,000	0
Municipal Bldg. Imp.	Bonds	35,000	0	35,000	0
Parks Improvement	Bonds	25,000	0	25,000	0
Municipal Garage	Bonds	25,000	0	25,000	0
Pedestrian Walkway	Bonds	55,000	0	55,000	0
Final Judgment	Bonds	2,320,000	545,000	14,643	2,850,357
Public Improvement	Bonds	2,739,552	0	123,573	2,615,979
Convention Center	Bonds	3,668,865	0	444,722	3,224,143
Community Centers	Bonds	5,279,129	0	561,665	4,717,464
Radio Communication System	Bonds	1,969,363	0	632,610	1,336,753
Morley Health Center Plaza	Bonds	109,402	0	33,591	75,811
Ascot Park Improvement	Bonds	385,000	0	35,127	349,873
Inventors Hall of Fame	Bonds	3,545,000	0	456,705	3,088,295
CitiCenter Building	Bonds	1,890,000	0	187,914	1,702,086
Combined Dispatch	Bonds	550,000	0	550,000	0
West Side Depot	Bonds	80,000	0	80,000	0
Justice Center Plaza	Bonds	705,000	0	26,917	678,083
Recreational Facilities	Bonds	45,756,725	1,285,000	1,592,563	45,449,162
Northwest Fire Station	Bonds	645,000	0	24,626	620,374
Municipal Facilities	Bonds	12,271,415	1,530,000	531,783	13,269,632
Motor Equipment	Bonds	6,940,000	3,685,000	862,520	9,762,480
High St. Renewal Area	Bonds	2,410,000	0	139,971	2,270,029
Furnace/Howard Renewal Area	Bonds	3,700,000	0	0	3,700,000
Industrial Incubator	Bonds	0	3,500,000	0	3,500,000
TOTAL GENERAL DEBT					
	Bonds	\$195,926,124	\$22,440,000	\$10,164,350	\$208,201,774
	Notes	\$0	\$0	\$0	\$0
SPECIAL ASSESSMENTS					
Street Improvement	Bonds	\$15,541,804	\$1,897,875	\$2,864,836	\$14,574,843
Street Improvement	Notes	2,781,100	1,484,700	1,419,300	2,846,500
Street Resurfacing	Notes	40,758	0	28,905	11,853
TOTAL S.A. DEBT					
	Bonds	\$15,541,804	\$1,897,875	\$2,864,836	\$14,574,843
	Notes	\$2,821,858	\$1,484,700	\$1,448,205	\$2,858,353

Table 1

DEBT
CITY OF AKRON, OHIO
Period Ending December 31, 2006

Description	Type	Total Outstanding 12/31/2005	New Issues in 2006	Redeemed in 2006	Total Outstanding 12/31/2006
SPECIAL OBLIGATIONS					
Canal Park Stadium	COPs	\$30,945,000	\$0	\$1,375,000	\$29,570,000
Off-Street Parking	COPs	31,940,000	0	1,265,000	30,675,000
Non-Tax Revenue	Bonds	26,325,000	19,500,000	1,465,000	44,360,000
Income Tax Revenue	Bonds	8,330,000	0	305,000	8,025,000
CLC Income Tax Revenue	Bonds	209,255,000	0	3,150,000	206,105,000
JEDD Revenue	Bonds	46,315,000	0	2,075,000	44,240,000
Industrial Incubator-ODOD	Loans	363,491	0	54,478	309,013
Univ. Technology Park-ODOD	Loans	1,000,000	0	0	1,000,000
Capital Projects - OPWC	Loans	8,232,378	2,006,400	307,660	9,931,118
Capital Projects - SIB	Loans	9,955,500	0	0	9,955,500
GRAND TOTAL		\$738,385,283	\$60,668,975	\$38,169,258	\$760,885,000

Table 2

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 12/31/2006</u>	<u>2007 PRINCIPAL & INTEREST</u>
Issued after January 20, 1920 Not Voted - 10.50 Mill Limit						
Feb. 21, 1991	\$2,500,000	Urban Renewal Imp. 1990	8.000%	Dec. 1, 2007-20	\$ 841,424	\$ 73,506
Dec. 10, 1991	1,500,000	Urban Renewal Imp. 1991	8.000%	Dec. 1, 2007-21	1,456,000	124,480
Aug. 1, 1995	2,790,000	Various Purpose Imp. 1995	5.177%	Dec. 1, 2007-08	435,000	233,933
Dec. 1, 1998	19,930,000	Various Purpose Imp. 1998	4.490%	Dec. 1, 2007-19	7,555,000	889,135
Nov. 1, 2001	51,239,949	Var. Pur. Imp. & Ref. 2001	4.483%	Dec. 1, 2007-22	34,474,350	5,033,386
Dec. 1, 2002	33,695,000	Var. Pur. Imp. & Ref. 2002	4.560%	Dec. 1, 2007-23	28,280,000	2,726,703
Oct. 1, 2003	37,640,000	Various Purpose Imp. 2003	4.314%	Dec. 1, 2007-24	34,850,000	2,925,500
Sept. 14, 2005	80,640,000	Var. Pur. Imp. & Ref. 2005	4.284%	Dec. 1, 2007-26	77,870,000	8,613,338
Dec. 21, 2006	22,440,000	Various Purpose Imp. 2006	4.266%	Dec. 1, 2007-27	22,440,000	904,294
TOTAL INSIDE BONDS					<u>\$ 208,201,774</u>	<u>\$ 21,524,275</u>

SPECIAL ASSESSMENT BONDS
Bond Retirement Fund for Serial Bonds and Interest

Table 3

<u>DATE OF ISSUE</u>	<u>AMOUNT OF ISSUE</u>	<u>PURPOSE</u>	<u>RATE</u>	<u>MATURITY</u>	<u>OUTSTANDING 12/31/2006</u>	<u>2007 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, 2007-14	\$24,000	\$4,740
Aug. 15, 1997	1,645,000	Street Imp. Ser. 1997	4.827%	Dec. 1, 2007	205,000	215,558
Aug. 15, 1998	2,600,000	Street Imp. Ser. 1998	4.444%	Dec. 1, 2007-08	635,000	338,893
Aug. 15, 1999	630,000	Street Imp. Ser. 1999	5.159%	Dec. 1, 2007-09	225,000	82,303
Aug. 1, 2000	467,459	St. Resurf., Series 1999	6.000%	Dec. 1, 2007-09	9,284	3,473
Aug. 15, 2000	3,150,000	Street Imp. Ser. 2000	4.995%	Dec. 1, 2007-10	1,450,000	404,825
Nov. 1, 2001	1,515,051	St. Imp. Ref. Ser. 2001	4.483%	Dec. 1, 2007-13	355,650	66,590
Sept. 1, 2002	2,040,000	Street Imp. Ser. 2002	3.064%	Dec. 1, 2007-12	1,290,000	239,921
Sept. 1, 2003	2,850,000	Street Imp. Ser. 2003	3.383%	Dec. 1, 2007-13	2,090,000	342,325
Mar. 1, 2004	1,356,910	St. Resurf., Series 2004	4.000%	Dec. 1, 2007-13	602,639	295,910
Sept. 1, 2004	3,560,000	Street Imp. Ser. 2004	4.000%	Dec. 1, 2007-14	2,945,000	447,800
Dec. 1, 2004	1,198,020	St. Resurf., Series 2004B	4.000%	Dec. 1, 2007-14	757,480	263,872
Sept. 29, 2005	2,375,000	Street Imp. Ser. 2005	3.707%	Dec. 1, 2007-15	2,190,000	292,013
Mar. 1, 2006	587,875	St. Resurf., Series 2006	4.000%	Dec. 1, 2007-15	485,790	125,607
Sept. 14, 2006	1,310,000	Street Imp. Ser. 2006	4.018%	Dec. 1, 2007-16	1,310,000	167,963
TOTAL SPECIAL ASSESSMENTS BONDS (INSIDE)					\$14,574,843	\$3,291,793

SPECIAL ASSESSMENT NOTES

May 1, 1998	\$963,367	St. Resurf., Series 1997	6.000%	Dec. 1, 2007	\$9,362	\$9,924
Apr. 1, 1999	585,950	St. Resurf., Series 1998	6.000%	Dec. 1, 2007-08	2,491	1,358
Various	4,683,400	Var. SA Const. Notes	4.387%	Various	2,846,500	1,600,000 *
TOTAL SPECIAL ASSESSMENTS NOTES					\$2,858,353	\$1,611,282

* This figure is estimated

Table 4

WATERWORKS BONDS Bond Retirement Fund for Serial Bonds and Interest						
<u>DATE OF ISSUE</u>	<u>AMOUNT OF ISSUE</u>	<u>PURPOSE</u>	<u>RATE</u>	<u>MATURITY</u>	<u>OUTSTANDING 12/31/2006</u>	<u>2007 PRINCIPAL & INTEREST</u>
Mortgage Revenue Bonds - Series 1996						
Jan. 15, 1996	\$21,175,000	Water Mortgage Revenue	4.80-5.00%	Mar. 1, 2007-12	\$14,515,000	\$2,847,465
Mortgage Revenue Bonds - Series 1998						
Feb. 1, 1998	\$18,700,000	Water Mortgage Revenue	4.30-5.00%	Mar. 1, 2007-18	\$8,210,000	\$915,311
Mortgage Revenue Bonds - Series 2003						
July 1, 2003	\$28,045,000	Water Mortgage Revenue	2.50-5.00%	Mar. 1, 2007-14	\$21,500,000	\$3,502,325
Mortgage Revenue Bonds - Series 2006						
Aug. 10, 2006	\$13,340,000	Water Mortgage Revenue	4.00-4.50%	Mar. 1, 2007-26	\$13,340,000	\$1,120,100
Ohio Water Development Authority Loan Agreements						
Sept. 28, 1999	\$1,142,942	OWDA #3246	4.020%	Jan. & July 1, 2007-20	\$892,177	\$83,709
May 2, 2000	8,127,549	OWDA #3326	4.640%	Jan. & July 1, 2007-20	6,398,824	626,574
April 16, 2001	481,350	OWDA #3439	3.900%	Jan. & July 1, 2007-11	289,353	58,592
July 25, 2002	2,811,813	OWDA #3696	3.890%	Jan. & July 1, 2007-12	1,815,955	341,785
Jan. 29, 2004	2,900,272	OWDA #4066	3.500%	Jan. & July 1, 2007-14	2,266,649	346,242
					<u>\$11,662,958</u>	<u>\$1,456,902</u>
Ohio Public Works Commission Loan Agreements						
July 17, 1995	\$1,024,156	OPWC #CH903	0.000%	Jan. & July 1, 2007-16	\$640,098	\$51,208
July 1, 2000	895,000	OPWC #CH05D	0.000%	Jan. & July 1, 2007-21	783,125	44,750
					<u>\$1,423,223</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 12/31/2006	2007 PRINCIPAL & INTEREST
Revenue Bonds - Series 1998						
Apr. 1, 1998	\$19,140,000	Sewer System Imp.	4.50-5.50%	Dec. 1, 2007-13	\$6,065,000	\$1,170,060
Revenue Bonds - Series 2005						
Dec. 1, 2005	\$33,855,000	Sewer System Imp.	3.50-5.00%	Dec. 1, 2007-17	\$33,600,000	\$2,882,263
Ohio Water Development Authority Loan Agreements						
May 16, 1982	\$7,544,333	OWDA #1312	7.000%	Jan. & July 1, 2007-10	\$2,615,960	\$831,104
Jan. 26, 1995	15,328,600	OWDA #2658	4.560%	Jan. & July 1, 2007-15	8,605,635	1,176,439
Mar. 30, 1995	17,873,932	OWDA #2659	4.560%	Jan. & July 1, 2007-15	10,034,236	1,371,789
Sept. 30, 2004	8,109,648	OWDA #4160	3.810%	Jan. & July 1, 2007-15	7,323,246	997,645
Dec. 16, 2004	10,754,763	OWDA #4218	3.350%	Jan. & July 1, 2007-16	10,754,763	1,274,557
					<u>\$39,333,840</u>	<u>\$5,651,534</u>
Ohio Public Works Commission Loan Agreement						
July 1, 1994	690,000	OPWC #CH804	0.000%	Jan. & July 1, 2007-18	\$ 245,060	\$ 21,310
July 1, 1996	907,265	OPWC #CH006	0.000%	Jan. & July 1, 2007-17	589,722	45,363
July 1, 1997	595,000	OPWC #CH09A	0.000%	Jan. & July 1, 2007-18	416,500	29,750
July 1, 2005	275,000	OPWC #CH10I	0.000%	Jan. & July 1, 2007-25	178,096	9,133
					<u>\$1,429,378</u>	<u>\$105,556</u>

Table 6

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 12/31/2006</u>	<u>2007 PRINCIPAL & INTEREST</u>
Various Capital Projects						
July 1, 1997	\$ 760,000	OPWC #CH10A(CIP)	0.000%	Jan. & July 1, 2007-18	\$ 437,000	\$ 38,000
July 1, 1997	1,014,000	OPWC #CH08B(CIP)	0.000%	Jan. & July 1, 2007-20	684,450	50,700
July 1, 1999	244,797	OPWC #CH09C(CIP)	0.000%	Jan. & July 1, 2007-22	183,598	12,240
July 1, 1999	292,500	OPWC #CH10C(CIP)	0.000%	Jan. & July 1, 2007-21	212,063	14,625
July 1, 2000	122,000	OPWC #CH06D(CIP)	0.000%	Jan. & July 1, 2007-20	94,550	6,100
June 10, 1998	666,909	OPWC #CH09B(CIP)	0.000%	Jan. & July 1, 2007-21	566,873	33,345
July 1, 1999	598,500	OPWC #CH05C(CIP)	0.000%	Jan. & July 1, 2007-22	448,875	29,925
July 1, 2000	405,000	OPWC #CH08D(CIP)	0.000%	Jan. & July 1, 2007-20	256,921	16,576
July 1, 2001	477,500	OPWC #CH07D(CIP)	0.000%	Jan. & July 1, 2007-21	356,804	21,624
July 1, 2001	996,032	OPWC #CH08E(CIP)	0.000%	Jan. & July 1, 2007-21	700,220	41,189
July 1, 2003	866,700	OPWC #CH06G(CIP)	0.000%	Jan. & July 1, 2007-25	823,365	43,335
Dec. 15, 2004	105,000	OPWC #CH09H(CIP)	0.000%	Jan. & July 1, 2008-27	105,000	0
July 1, 2005	54,000	OPWC #CH05I(CIP)	0.000%	Jan. & July 1, 2008-27	54,000	0
July 1, 2005	1,878,000	OPWC #CH11I(CIP)	0.000%	Jan. & July 1, 2008-27	1,878,000	0
July 1, 2005	1,123,000	OPWC #CH08I(CIP)	0.000%	Jan. & July 1, 2008-27	1,123,000	0
July 1, 2006	988,000	OPWC #CH04J(CIP)	0.000%	Jan. & July 1, 2009-28	988,000	0
July 1, 2006	184,400	OPWC #CH09J(CIP)	0.000%	Jan. & July 1, 2008-27	184,400	0
July 1, 2006	834,000	OPWC #CH10J(CIP)	0.000%	Jan. & July 1, 2008-27	834,000	0
TOTAL OPWC LOANS					\$9,931,119	\$307,659

Table 7

ODOD
Ohio Department of Development Loan Agreements

<u>DATE OF ISSUE</u>	<u>AMOUNT OF ISSUE</u>	<u>PURPOSE</u>	<u>RATE</u>	<u>MATURITY</u>	<u>OUTSTANDING 12/31/2006</u>	<u>2007 PRINCIPAL & INTEREST</u>
Jan. 15, 1996	\$780,000	Industrial Incubator	3.00%	Jan. 1, 2007-2012	\$309,013	\$65,347
Mar. 28, 2003	\$1,000,000	University Technology Park	Prime X 1/2	April 1, 2008-2018	1,000,000	-
TOTAL ODOD LOANS					<u>\$ 1,309,013</u>	<u>\$ 65,347</u>

Table 8**OTHER SPECIAL OBLIGATIONS**

<u>DATE OF ISSUE</u>	<u>AMOUNT OF ISSUE</u>	<u>PURPOSE</u>	<u>RATE</u>	<u>MATURITY</u>	<u>OUTSTANDING 12/31/2006</u>	<u>2007 PRINCIPAL & INTEREST</u>
Certificates of Participation (COPS)						
July 27, 2005	\$32,065,000	Canal Park Stadium	5.000%	Dec. 1, 2007-16	\$29,570,000	\$3,828,500
Sept. 14, 2005	31,940,000	Off-Street Parking Facilities	3.50-5.00%	Dec. 1, 2007-26	30,675,000	2,961,644
TOTAL CERTIFICATES OF PARTICIPATION					<u>\$60,245,000</u>	<u>\$6,790,144</u>
State Infrastructure Bank (SIB) Loans						
July 12, 2004	\$ 4,323,000	U.S. 224 Upgrading	3.00%	2007-2014	\$ 4,323,000	\$630,328
Sept. 30, 2004	3,435,500	Bettes, Carnegie & Hawkins Bridges	3.00%	2007-2014	3,435,500	500,923
July 21, 2005	2,197,000	Cascade Locks Bikeway	3.00%	2008-2015	2,197,000	0
TOTAL SIB LOANS					<u>\$ 9,955,500</u>	<u>\$1,131,251</u>

Table 9

NON-TAX 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 12/31/2006</u>	<u>2007 PRINCIPAL & INTEREST</u>
Nov. 1, 1997	\$35,000,000	O'Neil's Bldg. Conversion	5.149%	Dec. 1. 2007-18	\$24,860,000	\$2,834,350
Dec. 15, 2006	19,500,000	Economic Development	5.549%	Dec. 1. 2007-26	<u>19,500,000</u>	<u>1,513,910</u>
TOTAL NON-TAX REVENUE BONDS					\$44,360,000	\$4,348,260

Table 10

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 12/31/2006</u>	<u>2007 PRINCIPAL & INTEREST</u>
Apr. 15, 1999	\$10,090,000	Pension Refunding	4.916%	Dec. 1. 2007-23	\$ 8,025,000	\$ 707,658
Jan. 1, 2004	\$165,000,000	Community Learning Ctrs., 2004A	4.845%	Dec. 1. 2014-33	\$ 165,000,000	\$ 8,251,288
Jan. 1, 2004	50,000,000	Community Learning Ctrs., 2004B	3.419%	Dec. 1. 2007-14	<u>41,105,000</u>	<u>5,276,775</u>
Total Community Learning Centers					<u>\$ 206,105,000</u>	<u>\$ 13,528,063</u>
TOTAL INCOME TAX REVENUE BONDS					\$ 214,130,000	\$ 14,235,721

Table 11

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 12/31/2006</u>	<u>2007 PRINCIPAL & INTEREST</u>
July 1, 2000	\$13,825,000	Waterworks Syst.,Ser.2000	5.505%	Dec. 1. 2007-20	\$11,190,000	\$1,165,948
Sept. 1, 2002	15,550,000	Waterworks Syst.,Ser.2002	4.354%	Dec. 1. 2007-22	13,355,000	1,197,293
Aug. 1, 2000	13,825,000	San. Sewer Syst.,Ser.2000	5.449%	Dec. 1. 2007-20	11,195,000	1,159,238
Nov. 1, 2002	10,000,000	San. Sewer Syst.,Ser.2002	4.575%	Dec. 1. 2007-22	8,500,000	783,743
TOTAL SPECIAL REVENUE (JEDD) BONDS					<u>\$44,240,000</u>	<u>\$4,306,222</u>

Table 12

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 12/31/2006</u>	<u>2007 PRINCIPAL & INTEREST</u>
Dec. 23, 1996	\$ 3,509,000	Opportunity Pk., Ser 1996	7.000%	Dec. 1, 2007-09	1,101,832	419,855 *
Apr. 1, 1987	600,000	Lock II Increment	7.000%	Dec. 1, 2007	45,000	48,150 *
TOTAL TAX INCREMENT BONDS					<u>\$1,146,832</u>	<u>\$468,005</u>

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

Table 13

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

<u>Purpose</u>	<u>Actual</u>			<u>Estimate</u>
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
General Bond Retirement: January 1	\$127,062.78	\$113,391.63	\$45,056.62	\$49,009.07
Receipts:				
Investments Matured	222,064,555.35	131,423,097.62	82,703,406.34	100,000,000.00
Interest on Investments	81,519.43	266,052.79	141,125.70	150,000.00
Bond & Note Sale, Premium, A/I	24,094,175.00	30,789,820.86	804,018.72	0.00
Municipal Utilities	7,045,105.98	6,731,954.97	7,879,103.90	7,407,160.00
Other Transfers - General Fund	105,585.00	102,765.00	64,409.88	93,360.00
Eaton Estate Tax Equivalency	98,379.73	93,269.96	86,574.78	84,300.00
Golf Course Operating	22,281.97	0.00	0.00	0.00
Management Information Syst.	1,223,058.62	0.00	0.00	0.00
JEDD - Econ. Dev. & Township	360,205.39	488,720.40	571,074.60	619,280.00
Miscellaneous/Law Enforce.	160,046.26	15,200.75	10,010.00	15,450.00
U. S. Bank Escrow	12,235,115.01	5,555,000.00	12,899,267.52	17,546,840.00
Inventors Hall of Fame	299,327.50	302,947.50	254,458.08	341,240.00
R.E.S. Water Conservation	25,086.26	0.00	0.00	0.00
City Radio System	222,151.55	223,442.02	223,657.06	207,770.00
Off-St. Parking Fund	934,000.00	934,000.00	0.00	0.00
Capital Imp. Fund	19,915,603.61	17,561,864.35	17,172,914.34	18,948,480.00
C.B.D. Tax Equivalency	185,236.60	185,019.34	186,410.75	187,010.00
Community Development Fund	52,532.43	52,532.43	52,532.44	52,530.00
Ascot Park Public Imp.	139,594.79	142,792.81	139,657.10	150,030.00
Bond Payment Fund - Various	765,578.29	647,222.34	533,688.12	629,310.00
Energy Conservation Program	342,625.00	349,237.50	0.00	0.00
Motor Equipment Operating	41,121.24	41,925.60	41,018.64	47,950.00
General Property Tax	750,000.00	1,343,583.87	872,330.94	921,510.00
Total Receipts and Balance	\$291,289,947.79	\$197,363,841.74	\$124,680,715.53	\$147,451,229.07

Table 13

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

Expenditures:				
Bonds & Notes: Within 10M	\$50,996,498.01	\$48,788,321.00	\$20,279,350.00	\$27,199,890.00
Bonds & Notes Int. Within 10M	11,068,697.63	9,902,609.80	12,688,449.74	11,871,230.00
Bonds & Notes: Outside 10M	600,000.00	400,000.00	0.00	0.00
Bonds & Notes Int. Outside 10M	69,000.00	28,500.00	0.00	0.00
O.W.D.A. Loans	6,507,600.36	6,194,574.35	7,359,656.72	7,108,440.00
O.P.W.C. Loans	459,416.66	456,705.40	504,606.96	509,170.00
S.I.B. Loans	0.00	0.00	0.00	1,131,250.00
Other Expense	202,609.32	187,441.52	219,911.36	200,000.00
Investment Purchases	221,272,734.18	131,360,633.05	83,579,731.68	99,400,000.00
Total Expenditures	\$291,176,556.16	\$197,318,785.12	\$124,631,706.46	\$147,419,980.00
Balance December 31	\$113,391.63	\$45,056.62	\$49,009.07	\$31,249.07

Table 14

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

<u>Purpose</u>	<u>Actual</u>			<u>Estimate</u>
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Special Assessment Bond Ret. Fund: January 1	\$60,464.99	\$59,062.18	\$41,968.66	\$41,735.95
Receipts:				
Assessments Coll. by County	10,818,536.01	11,124,445.77	11,499,893.08	11,783,660.00
Assessments Coll. by City	353,777.63	589,846.57	0.00	450,000.00
Interest on Investments	50,627.04	117,236.22	179,219.39	150,000.00
Investments Matured	111,311,103.39	93,622,763.78	75,381,826.22	80,000,000.00
Premiums	0.00	11,218.70	267.50	0.00
Accrued Interest Bonds Sold	0.00	0.00	0.00	0.00
Sale of Bonds & Notes	3,560,000.00	2,375,000.00	1,310,000.00	1,125,000.00
Balance from Improvement Funds & Miscellaneous	1,026,865.59	461,967.06	141,049.30	300,000.00
Total Receipts and Balance	\$127,181,374.65	\$108,361,540.28	\$88,554,224.15	\$93,850,395.95
Expenditures:				
Redemption of Improvement Bonds	\$2,203,535.00	\$2,572,014.00	\$2,864,836.00	\$2,698,790.00
Interest on Improvement Bonds	547,334.18	671,367.36	655,446.11	593,020.00
Redemption of Notes	5,060,909.00	3,045,942.00	1,448,205.00	1,510,570.00
Interest on Notes	462,525.94	235,636.25	128,120.19	100,710.00
Investments Purchased	111,061,103.39	93,922,171.28	75,332,175.66	80,000,000.00
Close-Out Various S.A. Accounts	68,562.40	86,320.28	163,221.34	100,000.00
Refunds - S.A. Collections	2,604.00	1,111.75	1,058.27	1,500.00
Misc. & Dist. of S.A. Coll.	7,715,738.56	7,785,008.70	7,919,425.63	8,792,010.00
Total Expenditures	\$127,122,312.47	\$108,319,571.62	\$88,512,488.20	\$93,796,600.00
Balance December 31	\$59,062.18	\$41,968.66	\$41,735.95	\$53,795.95

Table 15**2007 DEBT SERVICE**

	MAJOR GOVERNMENTAL FUNDS					MAJOR PROPRIETARY FUNDS				
	General Fund	Income Tax Capital Improvement Fund	Community Learning Centers Income Tax Fund	Special Assessments Fund	Joint Economic Development District Fund	Water Fund	Sewer Fund	Non-Major Governmental Funds (1)	Non-Major Proprietary Funds (2)	Total
Principal	\$70,567	\$17,242,976	\$3,650,000	\$4,209,349	\$2,403,815	\$7,089,528	\$6,441,151	\$2,498,759	\$372,963	\$43,979,108
Interest	30,422	12,199,618	9,878,063	693,724	2,521,681	2,789,013	3,433,048	1,936,421	646,847	34,128,835
Total	\$100,989	\$29,442,594	\$13,528,063	\$4,903,073	\$4,925,496	\$9,878,540	\$9,874,199	\$4,435,180	\$1,019,810	\$78,107,943

(1) Includes Non-Major Debt Service and Non-Major Special Revenue Funds.

(2) Includes Non-Major Internal Service and Non-Major Enterprise Funds.

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Capital Budget



2007 CAPITAL INVESTMENT AND COMMUNITY DEVELOPMENT PROGRAM

INTRODUCTION

The City of Akron Budget Plan is comprised of two major components, the Operating Budget 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 2007. These projects are funded from a variety of funding sources. The largest source is the City income tax. Akron's 2% tax (Akron's tax rate is 2.25% but the .25% is dedicated for the Community Learning Centers) 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, approximately \$700 million of the Capital Budget's share of the income tax has leveraged a total of \$2.4 billion in capital investments.

OBJECTIVES

The 2007 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 2007 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 2007. At the end of this section is a listing of all the revenues used in the 2007 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 2007 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.

2007 CAPITAL IMPROVEMENT PLAN

PROJECT	DESCRIPTION	FUNDING
TRANSPORTATION PROGRAM		
Residential Street Program	New pavement, sidewalks, curbs, and street trees on various streets.	\$ 1,000,000 Private 842,000 Special Assessments 1,000,000 Tax Increment Financing 104,000 Gas Tax 253,000 Ohio Public Works Commission 1,452,000 General Obligation Debt <u>14,000</u> Water Capital Funds \$ 4,665,000 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: Kenmore II, Hope VI, Parkgate Avenue, Thayer Street, and Spicertown Public Improvements.	\$ 11,000 Income Tax 2,336,000 Tax Increment Financing 899,000 Special Assessments 104,000 Water Capital Funds 71,000 General Obligation Debt 611,000 Street Lighting Assessments 1,648,000 Ohio Public Works Commission 658,000 Akron Metropolitan Housing Authority <u>25,000</u> Sewer Capital Funds \$ 6,363,000 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	\$ 1,675,000 General Obligation Debt <u>120,000</u> Special Assessments \$ 1,795,000 Total
Street Resurfacing	Resurfacing of arterial, collector and local streets throughout the City.	\$ 3,075,000 Special Assessments 1,975,000 Gas Tax 125,000 Tag Tax 1,700,000 General Obligation Debt 285,000 Ohio Department of Transportation 440,000 National Highway System <u>1,125,000</u> Surface Transportation Program \$ 8,725,000 Total

PROJECT	DESCRIPTION	FUNDING
TRANSPORTATION PROGRAM (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 roadway widening and streetscaping to East Market Street, replacement of existing deteriorated concrete and widening lane widths to Manchester Road and plans and acquisitions for widening of roadway, reconstruction of sidewalks and storm sewers to West Market Street, Phase II of public improvements to Hickory Street. Full improvements to Howard Street, replacement of existing Concrete pavement and widening lane widths on Manchester Road to meet current standards. For South Main Street, pavement reconstruction and signalization improvements. Widening and reconstruction of roadway, sidewalks and storm sewers on West Market Street.	\$ 2,265,000 General Obligation Debt 7,487,000 Federal Highway Funds (109,000) Summit County 1,739,000 Special Assessments 6,943,000 Ohio Public Works Commission 2,585,000 Street Lighting Assessments 50,000 Coventry Township 118,000 Gas Tax 148,000 Income Tax 1,045,000 Tag Tax 214,000 Private 207,000 Sewer Capital Funds <u>249,000</u> Water Capital Funds \$ 22,941,000 Total
Bridges	Annual maintenance on City owned bridges. Replacement of Abington Road Bridge. Plans and acquisition for replacement of Mill Street Bridge. Replacement of Waterloo Road Bridge.	\$ 1,604,000 Federal Highway Funds 300,000 Gas Tax 130,000 Income Tax 553,000 General Obligation Debt 262,000 Summit County 337,000 Tag Tax 197,000 Street Lighting Assessments 31,000 Water Capital Funds <u>380,000</u> Ohio Public Works Commission \$ 3,794,000 Total
Expressways	Major reconstruction of expressways throughout Akron.	\$ 7,100,000 Federal Highway Funds 15,000 Gas Tax 150,000 Street Lighting Assessments 669,000 General Obligation Debt 1,726,000 Ohio Department of Transportation <u>30,000</u> Income Tax \$ 9,690,000 Total
TOTAL TRANSPORTATION PROGRAM		<u>\$ 57,973,000</u>

PROJECT**DESCRIPTION****FUNDING****TRANSPORTATION PROGRAM (continued)**

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 contractual maintenance firms. In this way, the funds not used to maintain newly paved streets are used to maintain non-paved streets. Non-paved street contractual maintenance is assessed against the property owners at a higher rate than the paving, encouraging the property owners to petition for their streets to be paved.

PARKS

Beech Street Trailhead	Construction of trailhead on the site of the former Beech Street Power Plant. Power Plant.	\$ 470,000 General Obligation Debt
Balch Street Community Center	Renovations of Balch Street, including installation of theater lighting.	\$ 140,000 General Obligation Debt
327 Cascade Locks Bikeway, Phase I and II.	Construction of bikeway and pedestrian way.	\$ 1,516,000 General Obligation Debt 25,000 Ohio and Erie Canal Association 10,000 Income Tax 24,000 Private 380,000 Clean Ohio Program <u>1,060,000</u> Federal Highway Funds \$ 3,015,000 Total
Waterloo Towpath Trail	Continuation of design of Ohio and Erie Canal Towpath Trail from Waterloo Road to Wilbeth Road.	\$ 73,000 General Obligation Debt
Elizabeth Park	Relocation of tennis courts, basketball courts, baseball field and playground as part of the Hope VI project.	\$ 163,000 Tax Increment Financing <u>281,000</u> Akron Metropolitan Housing Authority \$ 444,000 Total
Confluence Regional Conservation Area	Acquisition for open space and protection of watershed.	\$ 185,000 Clean Ohio Program <u>230,000</u> JEDD Township \$ 415,000 Total

<u>PROJECT</u>	<u>DESCRIPTION</u>	<u>FUNDING</u>
PARKS (continued)		
AES – Bartges Towpath	Plans for extension of towpath trail from the AES Building to the existing trail.	\$ 295,000 General Obligation Debt
Mud Run Practice Range Dugouts	Construction of short game practice range.	\$ 10,000 Income Tax 490,000 Private \$ 500,000 Total
Nesmith Lake Towpath Trail	Construction of the Ohio and Erie Canal Towpath from Manchester Road to Waterloo Road.	\$ 205,000 Ohio Dept. of Natural Resources 50,000 Income Tax 20,000 Metro Parks 220,000 Ohio and Erie Canal Association \$ 495,000 Total
Summit Lake Towpath Trail	Continuation of Ohio and Erie Canal Towpath from Summit Lake Community Center to Kenmore Boulevard.	\$ 754,000 General Obligation Debt 700,000 Federal Highway Funds \$ 1,454,000 Total
Kenmore Towpath Trail	Continuation of Ohio and Erie Canal Towpath from Kenmore Boulevard to Wilbeth Road.	\$ 926,000 General Obligation Debt 700,000 Federal Highway Funds \$ 1,626,000 Total
Young's Restaurant	Acquisition of deteriorated historic restaurant.	\$ 500,000 General Obligation Debt 250,000 National Park Service \$ 750,000 Total
Various Small Parks	Miscellaneous improvements at parks throughout the City.	\$ 455,000 Income Tax 75,000 General Obligation Debt 20,000 Canal Park Reserve Fund \$ 550,000 Total
TOTAL PARKS PROGRAM		<u>\$ 10,227,000</u>

Impact on Operations: The design and construction of new park projects 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.

<u>PROJECT</u>	<u>DESCRIPTION</u>	<u>FUNDING</u>
SEWER		
Sewer System – Akron	Replacement and repair to storm, sanitary and relief sewers, manholes, pump stations, and sewer racks.	\$ 9,819,000 Sewer Capital Funds 531,000 Army Corps of Engineers 175,000 Street Lighting Assessments 363,000 Special Assessments 1,898,000 Ohio Public Works Commission <u>1,876,000</u> General Obligation Debt \$ 14,662,000 Total
Sewer System – JEDDs	Provision of new sewers and pump stations in the newly created Joint Economic Development Districts surrounding Akron. The City receives income taxes from the businesses located in these districts.	\$ 1,364,000 JEDD Funds
Water Pollution Control Station	Various improvements at the Water Pollution Control Station.	\$ 565,000 Sewer Capital Funds
TOTAL SEWER PROGRAM		<u>\$ 16,591,000</u>

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

WATER

Water System Improvements - Akron	Various improvements to Akron's water system.	\$ 6,477,000 Water Capital Funds <u>505,000</u> Ohio Public Works Commission \$ 6,982,000 Total
Water System Improvements - JEDDs	Provision of new water lines in the newly created Joint Economic Development Districts (JEDDs) surrounding Akron. The City receives income taxes from the businesses located in these districts.	\$ 2,120,000 JEDD Funds
TOTAL WATER PROGRAM		<u>\$ 9,102,000</u>

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

<u>PROJECT</u>	<u>DESCRIPTION</u>	<u>FUNDING</u>
PUBLIC FACILITIES		
Airport Improvements	Phase I of taxiway extensions to support construction of hangars. Improve lighting and marking of obstructions near runway ends and improvements to snow removal equipment building.	\$ 292,000 Tax Increment Financing 134,000 Ohio Department of Transportation <u>150,000</u> Federal Aviation Administration \$ 576,000 Total
Cascade Parking Deck Improvements	Replacement of existing deteriorated fire sprinkler system with a new system. Repair of deteriorated concrete in deck and resealing of floor surface.	\$ 2,070,000 General Obligation Debt <u>45,000</u> Income Tax \$ 2,115,000 Total
Cascade Plaza Reconstruction	Plans for reconstruction of Cascade Plaza.	\$ 1,000,000 General Obligation Debt
Municipal Building Remodeling	Improvements to the 8 th Floor computer room. Renovation to the Management Information Systems office located on the 9 th Floor.	\$ 565,000 General Obligation Debt
Firestation Improvements	Replacement of Firestation roof. Replacement of Firestations HVAC units. Miscellaneous equipment purchases.	91,000 Income Tax <u>363,000</u> General Obligation Debt \$ 454,000 Total
West Side Depot Petroleum Remediation and Roof Replacement	Installation of a groundwater and soil remediation system which is required to comply with State regulations. Replace leaking roof.	\$ 56,000 Income Tax <u>135,000</u> State of Ohio \$ 191,000 Total
CitiCenter Parking Deck	Replace joint sealant and expansion joints, repairing delaminated concrete, and waterproofing. Modernize elevators to meet ADA requirements.	\$ 454,000 General Obligation Debt <u>100,000</u> Income Tax \$ 554,000 Total
Fire Training Tower	Construction of a new four story fire training tower.	\$ 100,000 Income Tax <u>1,200,000</u> Homeland Security Funds \$ 1,300,000 Total
Harold K. Stubbs Justice Center	Replacement of air conditioning units with EPA compliant chiller units. replacement of elevated floor slabs in the garage, renovation of the lobby to provide better security and efficient traffic flow. Replacement of existing fire alarm system and leaking roof.	\$ 50,000 Income Tax 40,000 Summit County 50,000 Court Room Fees <u>1,267,000</u> General Obligation Debt \$ 1,407,000 Total

<u>PROJECT</u>	<u>DESCRIPTION</u>	<u>FUNDING</u>
PUBLIC FACILITIES (continued)		
Municipal Service Center Improvements	Provide office training space for 311 Call Center. Improvements to the locker room and restrooms.	\$ 400,000 General Obligation Debt <u>90,000</u> Motor Equipment Fees \$ 490,000 Total
Other	Replace the exhaust system at the Central Services Facility. For Morley Health Center, renovate auditorium, install key card entry system, and renovate the 4 th Floor restrooms. Study future parking deck repair needs. Prepare plans for a new Police firing range	\$ 92,000 Motor Equipment Fees 42,000 Health Department Fees 125,000 General Obligation Debt <u>232,000</u> Income Tax \$ 491,000 Total
TOTAL PUBLIC FACILITIES		<u>\$ 9,143,000</u>
<u>Impact on Operations:</u> The above improvements will have minimal effect on operations of the City.		
MISCELLANEOUS EXPENSES		
Administration	Administrative expenses for the Capital Investments Program.	\$ 1,150,000 Income Tax
Debt Service	2006 Debt service on general obligations associated with the City of Akron Capital Program.	\$ 27,711,000 Income Tax 919,000 JEDD Capital <u>186,000</u> JEDD Economic Development \$ 28,816,000 Total
Equipment Replacement	Purchase of police cars, fire vehicles, and replacement equipment for various other City departments.	\$ 130,000 Income Tax 35,000 Equipment Auction <u>2,515,000</u> General Obligation Debt \$ 2,680,000 Total
911 Equipment Replacement	Upgrade Communications Center telephone to allow it to receive location information from cell phone callers.	\$ 719,000 Private
Other	Miscellaneous capital purchases for all other City departments.	\$ 20,000 Sewer Capital Funds 150,000 Telephone Rotary 100,000 General Obligation Debt

PROJECT	DESCRIPTION	FUNDING
MISCELLANEOUS EXPENSES (continued)		
Other (continued)		25,000 Railroad 10,000 Private 100,000 Akron Community Foundation <u>306,000</u> Income Tax \$ 711,000 Total
TOTAL MISCELLANEOUS EXPENSES		<u>\$ 34,076,000</u>
<u>Impact on Operations:</u> The above improvements will have minimal impact on operations.		
ECONOMIC DEVELOPMENT		
Developments Rights Purchase	Purchase of development rights to guide future development.	\$ 125,000 JEDD Economic Development
Highland Square	Public improvements in support of business expansion and new library. Provide public parking on south side of West Market Street.	\$ 35,000 Water Capital Funds 400,000 Special Assessments <u>455,000</u> General Obligation Debt \$ 890,000 Total
Industrial Incubator	Roof replacement and annual subsidy of industrial incubator operations. Building #5.	\$ 400,000 General Obligation Debt <u>200,000</u> JEDD Economic Development \$ 600,000 Total
Romig Road Area	Study and analysis of the Romig Road area for revitalization.	\$ 18,000 JEDD Economic Development <u>82,000</u> Income Tax \$ 100,000 Total
Howe House	Support of historic building renovation.	\$ 250,000 Ohio & Erie Canal Corridor Coalition
Smith/Ghent Detention Pond	Slope stabilization around detention pond at the Ghent Road Office Park.	\$ 1,600,000 Tax Increment Financing
Economic Development Opportunity Fund	Funding of miscellaneous economic development opportunities.	\$ 800,000 Tax Increment Financing <u>100,000</u> JEDD Economic Development \$ 900,000 Total

PROJECT	DESCRIPTION	FUNDING
ECONOMIC DEVELOPMENT (continued)		
Brownfields Remediation	Cleanup and revitalization of various Brownfield areas throughout the City.	\$ 1,250,000 Clean Ohio 25,000 General Obligation Debt 190,000 JEDD Economic Development 100,000 Land Sales <u>460,000</u> Environmental Protection Agency \$ 2,025,000 Total
Landbanking	Acquisition of vacant land and buildings in support of future developments.	\$ 1,240,000 Industrial Development Bond
Bartges Street Infrastructure	Infrastructure improvements in support Ovonics Hydrogen Systems.	\$ 1,000,000 State of Ohio
South Main/Miller Redevelopment Area	Parking lot construction to support area businesses.	\$ 1,250,000 Economic Development Bond
Park West Corporate Center	Plans and construction for the next phase of public improvements on the south side of I-77 at White Pond Drive.	\$ 750,000 Tax Increment Financing <u>750,000</u> Special Assessments \$ 1,500,000 Total
Lockheed Martin Infrastructure Support	Plans for public improvements and financial support of Lockheed Martin High Altitude Air Ships prototype production and manufacturing.	\$ 198,000 Tax Increment Financing <u>500,000</u> General Obligation Debt \$ 698,000 Total
Brown Graves Development	Site preparation and public improvements for development of industrial park.	\$ 100,000 Tax Increment Financing <u>700,000</u> Income Tax \$ 800,000 Total
Lock III Redevelopment	Redevelopment of the area along Lock 3.	\$ 750,000 Clean Ohio Program 250,000 General Obligation Debt 3,410,000 Income Tax 1,050,000 Tax Increment Financing 500,000 Federal – Lock 3 1,166,000 Economic Development Bond 790,000 Industrial Development Bond <u>194,000</u> Economic Development Initiative \$ 8,110,000 Total

PROJECT	DESCRIPTION	FUNDING
ECONOMIC DEVELOPMENT (continued)		
West Side Office Park - Phase 2	Acquisition in support of office development.	\$ 1,700,000 Jobs Ready Sites Program 100,000 Tax Increment Financing <u>100,000</u> Special Assessments \$ 1,900,000 Total
Morgan Avenue Industrial Park Redevelopment	Public improvements in support of development	\$ 130,000 Tax Increment Financing
Akron BioMedical Corridor	Opportunity purchases, business studies and marketing activities biomedical businesses to located within hospital corridors.	\$ 750,000 Economic Development Bond
Legacy Development	Redevelopment of Mayer Building and adjacent City owned land in support of a long term acute care facility.	\$ 165,000 Economic Development Bond <u>1,200,000</u> Tax Increment Financing \$ 1,365,000 Total
Dart Parking Decks	Construction of a parking deck and improvements to existing parking deck to support future office building.	\$ 12,516,000
Other Projects	Miscellaneous investments to promote economic development in the City of Akron. Includes public improvements, loans, incentive grants, Minority Business Development Center, etc.	\$ 155,000 General Obligation Debt 211,000 Knight Estate Funds 123,000 Tax Increment Financing <u>131,000</u> JEDD Economic Development \$ 620,000 Total
TOTAL ECONOMIC DEVELOPMENT PROGRAM		<u>\$ 38,369,000</u>

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

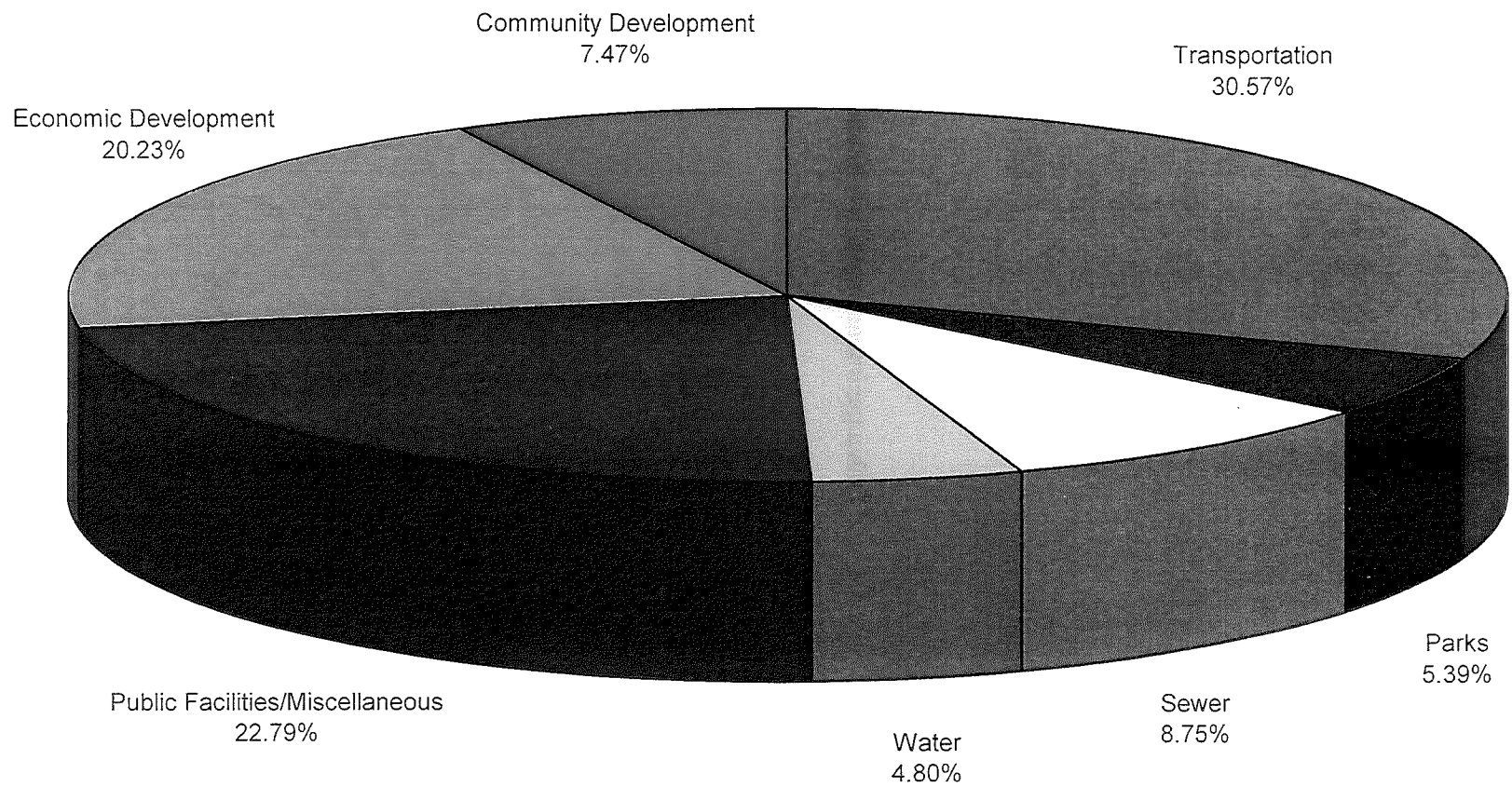
COMMUNITY DEVELOPMENT

Housing Activities	Acquisition, relocation, and clearance of dilapidated structures or vacant lots in neighborhood development and redevelopment areas, land assembly to assist non-profits, and neighborhood blight removal. Support for new housing in the University of Akron area and downtown. Grants and loans for housing rehabilitation and lead paint abatement to property owners.	\$ 4,960,000 Community Development Funds
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<u>PROJECT</u>	<u>DESCRIPTION</u>	<u>FUNDING</u>
COMMUNITY DEVELOPMENT (continued)		
Demolition	Demolition of vacant, abandoned, and deteriorated residential dwellings in CD neighborhoods.	\$ 825,000 Community Development Funds
Home Repair	Home repair assistance for elderly, low-income, or handicapped individuals.	\$ 250,000 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.	\$ 300,000 Community Development Funds
Public Improvements	Public improvements within the Community Development Areas.	\$ 7,140,000 Community Development Funds
Other	Miscellaneous services to residents in Community Development Areas, including transitional housing.	\$ 385,000 Community Development Funds 300,000 Federal Emergency Shelter Grant \$ 685,000 Total
TOTAL COMMUNITY DEVELOPMENT ACTIVITIES		<u>\$ 14,160,000</u>
<u>Impact on Operations:</u> 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		<u>\$189,641,000</u>

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**CITY OF AKRON
2007 CAPITAL BUDGET
EXPENDITURES BY CATEGORY
TOTAL \$189,641,000**



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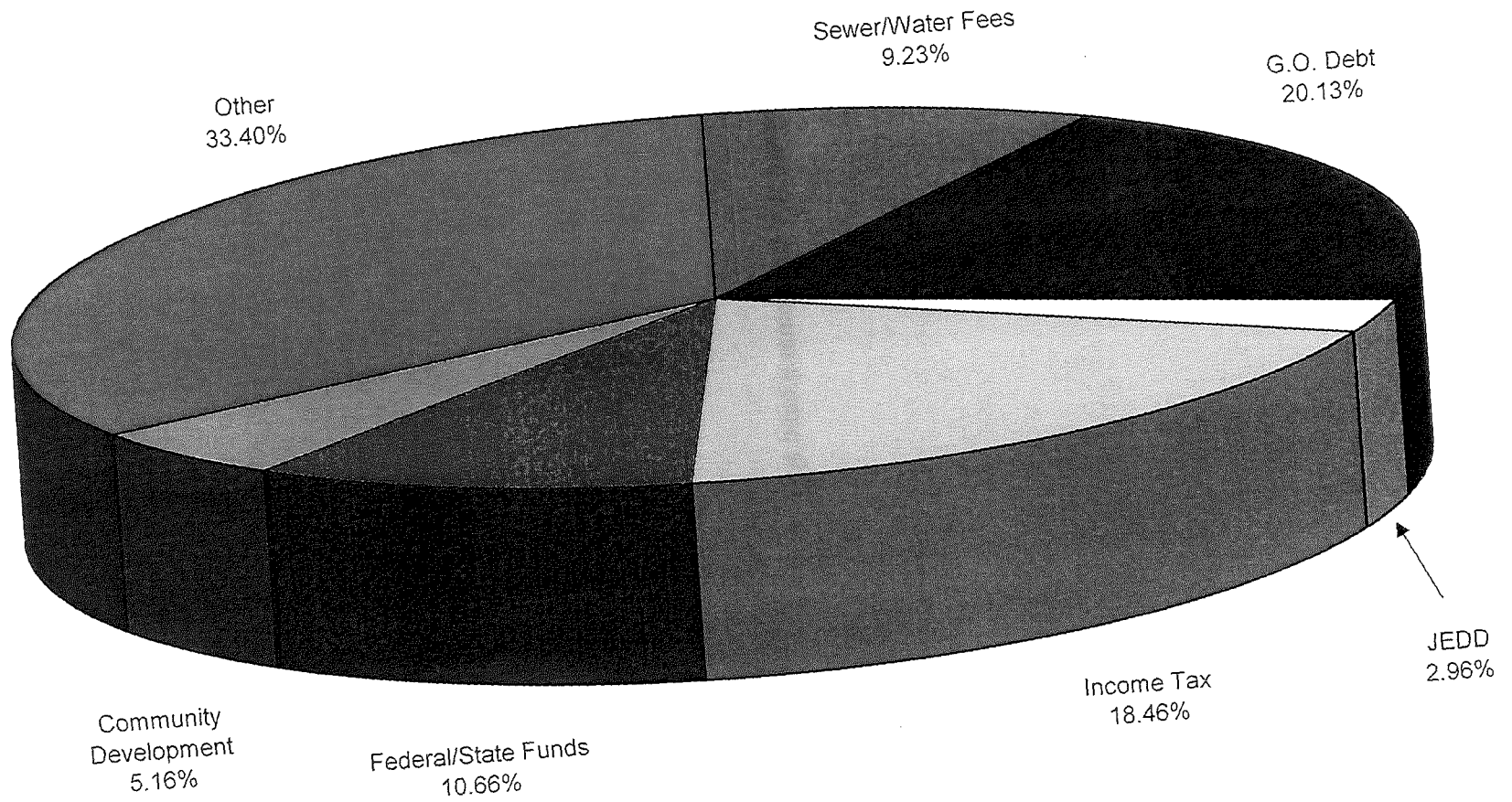
2007 REVENUE BY SOURCE

<u>SOURCE</u>	<u>AMOUNT</u>	<u>COMMENTS</u>
Akron Metropolitan Housing	\$ 939,000	Funding from the regional housing authority.
Clean Ohio Program	2,565,000	Funding to preserve land and clean up the environment.
Community Development	9,785,000	Entitlement of Community Development Funds.
Economic Development Bond	4,571,000	Proceeds from the sale of taxable bonds secured with non-tax revenues.
Environmental Protection Agency	460,000	Receipts from Environmental Protection Agency for environmental improvements.
Federal Highway Funds	20,216,000	Receipts from federal and state transportation sources available only for improvements to specifically designated streets and highways.
Gas Tax	2,512,000	Six cents of gas tax returned to the City of Akron.
General Obligation Debt	38,170,000	Proceeds from sale of general obligation bonds.
Homeland Security Funds	1,200,000	Funds to enhance national security.
HUD 108 Loan Funds	4,075,000	HUD loan secured by the City's Community Development funds.
Income Tax	35,007,000	27% of City's 2% income tax revenues.
Industrial Revenue Bonds	790,000	Proceeds from the sale of taxable bonds secured with non-tax revenues.
JEDD Funds	5,618,000	Receipts from Joint Economic Development Districts (in exchange for providing water and sewer services) and/or proceeds from the sale of water and sewer bonds.
Jobs Ready Sites Program	1,700,000	Site development grants.
Miscellaneous Revenue	3,742,000	Revenue from various other public agencies outlined in the Capital Program.
Ohio Department of Transportation	2,013,000	Funds from the State of Ohio Department of Transportation.
Ohio Public Works Commission	11,627,000	Funds from the State bond issue and one cent gas tax for infrastructure improvements.

2007 REVENUE BY SOURCE (continued)

<u>SOURCE</u>	<u>AMOUNT</u>	<u>COMMENTS</u>
Private Funds	\$ 2,457,000	Donations from private companies to assist with capital projects.
Sewer Capital Funds	10,636,000	Sewer user fees programmed solely for sanitary sewer-related improvements. Also used for Water Pollution Control Station improvements.
Special Assessments	8,288,000	Proceeds from the assessment of contiguous, abutting or benefiting property for public improvements including walks, curbs, and street paving.
State of Ohio	1,135,000	State share of various capital projects, including funds provided by the University of Akron.
Street Lighting Assessments	3,718,000	Annual assessments levied for street lighting.
Summit County	193,000	County share of various capital projects.
Tag Tax	1,507,000	City of Akron share of Summit County license tag receipts. Devoted exclusively to resurfacing and bridge repair.
Tax Increment Financing	9,842,000	Receipts from payments-in-lieu of taxes from various developments in downtown and throughout other development areas.
Water Capital Funds	<u>6,875,000</u>	Water user fees programmed solely for water supply and treatment improvements.
TOTAL REVENUE	<u>\$189,641,000</u>	

**CITY OF AKRON
2007 CAPITAL BUDGET
REVENUES BY SOURCE
TOTAL \$189,641,000**



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Revenue Summaries



REVENUE ASSUMPTIONS
2007 OPERATING BUDGET PLAN
ALL FUNDS

Revenue assumptions proposed for 2007 are as follows:

1. Income tax revenues to increase by 2%.
2. Property tax revenues to remain stable.
3. Local Government revenues to remain stable.
4. Curbservice and recycling fees to remain stable.
5. No increase in sewer and water rates.

COMPARATIVE SUMMARY OF GENERAL FUND GROSS REVENUES

<u>CATEGORY AND DEPARTMENT</u>	<u>ACTUAL</u>			<u>BUDGETED</u>	<u>PERCENTAGE</u>
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>OF TOTAL</u>
<u>Local Taxes</u>					
General Property Tax	\$ 18,554,963	\$ 21,397,823	\$ 23,377,029	\$ 23,377,030	15.27
JEDD Revenues	0	800,000	2,040,000	2,100,000	1.37
73% Income Tax	69,216,301	77,040,420	77,813,800	79,370,080	51.84
<u>State Taxes</u>					
Cigarettes	5,232	2,240	6,473	6,540	0.00
Inheritance	2,891,546	5,655,709	2,763,674	3,000,000	1.96
Liquor Permits	253,916	288,791	269,062	271,760	0.18
Local Government	14,405,110	14,441,757	14,434,069	14,578,410	9.52
<u>Non-Tax Receipts</u>					
Judicial	3,792,489	3,098,353	3,876,078	3,914,840	2.56
Commissions and Executive	18,521,654	7,262,276	6,195,867	7,977,830	5.21
Treasury Investments	990,000	1,100,000	623,020	950,000	0.62
Safety Department	2,003,924	2,750,437	2,717,530	2,744,710	1.79
Health Department	770,860	1,261,892	1,301,176	1,314,190	0.86
Service Department	636,725	712,459	584,651	590,500	0.39
Curbservice/Recycling Fee	9,425,191	10,880,561	12,773,129	12,900,870	8.43
TOTAL GENERAL FUND GROSS REVENUES	<u>\$141,467,911</u>	<u>\$146,692,718</u>	<u>\$148,775,558</u>	<u>\$153,096,760</u>	<u>100.00%</u>

CITY OF AKRON, OHIO
PROPERTY TAX RATE-COLLECTION YEAR 2007
USING DUPLICATE OF 2006
BY GOVERNMENTAL UNIT AND PURPOSE

Assessed Valuation. . . \$3,280,160,862

	<u>Inside 10m</u>	<u>Outside 10m</u>	<u>Millage</u>	<u>Percent of Total</u>
School Operating	4.20	63.90	68.10	
School Building Fund	<u>0</u>	<u>3.56</u>	<u>3.56</u>	
Total School	4.20	67.46	71.66	72.71%
City Operating	4.48	0	4.48	
Police Operating Levy	2.00	0	2.00	
Emergency Medical Operating Levy	2.80	0	2.80	
City Debt	.42	0	.42	
Police Pension	.30	0	.30	
Fire Pension	<u>.30</u>	<u>0</u>	<u>.30</u>	
Total City	10.30	0	10.30	10.45%
Zoo Operating	0	.80	.80	
Library	0	2.03	2.03	
County Operating	1.58	0	1.58	
County Debt	.62	0	.62	
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	4.50	4.50	
County Metropolitan Park	<u>0</u>	<u>1.46</u>	<u>1.46</u>	
Total County	<u>2.20</u>	<u>14.40</u>	<u>16.60</u>	<u>16.84%</u>
TOTAL	<u>16.70</u>	<u>81.86</u>	<u>98.56</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>
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
2005	15.21	63.76	10.30	89.27
2006	15.11	63.76	10.30	89.17
2007	16.60	71.66	10.30	98.56

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 last 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 accounted for separately in its own fund, Community Learning Centers (CLC) Income Tax (see CLC Income Tax revenue summary in this section). 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 Charter income tax language 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.

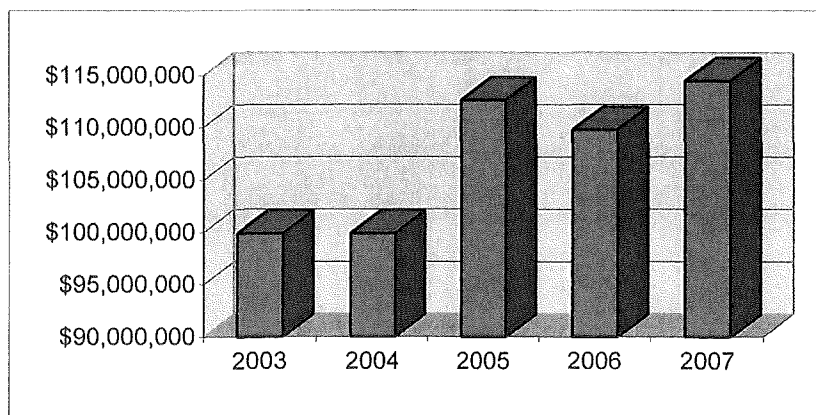
Analysis:

The Akron income tax is the largest source of operating revenue. A district income tax is also now levied outside the city limits through an innovative program called Joint Economic Development Districts (JEDDs), but is accounted for separately in the JEDD special revenue fund (see JEDD revenue summary in this section).

Projection:

Historically, over the past 10 years 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. In 2004, Akron experienced its first decline in income taxes in nearly 30 years which was then followed by stellar year. The decline in 2006 is related to a timing issue based on the extraordinary increase attained in 2005. Therefore, the City is projecting a 2 percent increase in 2007. These figures do not include revenue from the .25% tax rate increase or the JEDDs referred to above.

Fiscal Year	Amount	% Increase (Decrease)
2003	\$99,938,891	3.18
2004	\$98,231,603	(1.71)
2005	\$111,929,483	13.94
2006	\$109,137,656	(2.49)
2007 Budgeted	\$111,320,410	2.00



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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 2006 will be collected in 2007. Akron currently levies 10.3 mills of property taxes. This represents about 11.5% 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, .42 mills is used for debt retirement, and the remainder is used for General Fund operations.

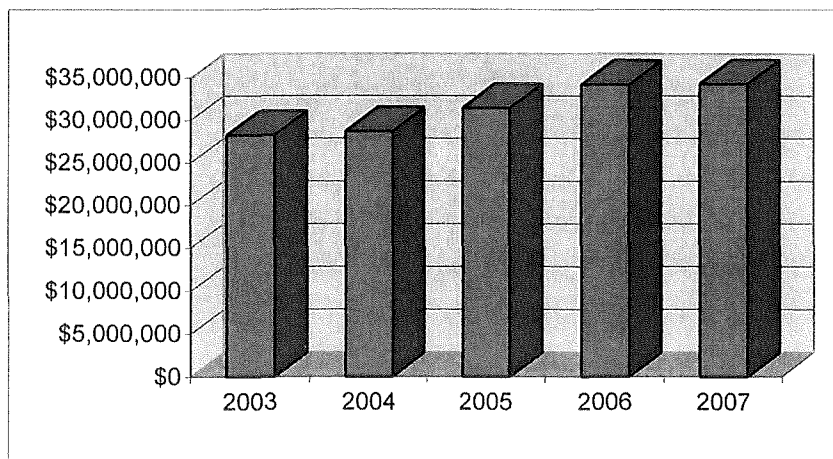
Analysis:

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 2005 and a sexennial appraisal was performed in 2002. The sexennial appraisal resulted in a 9.49% increase in collections in 2003. The increase in 2005 resulted from raising the amount levied from 9.09 mills to 10.3 mills. The increase in 2006 is due to the tri-annual revaluation. For 2007, there is a slight increase of .32% projected.

Fiscal Year	Amount	% Increase (Decrease)
2003	\$28,293,281	9.49
2004	\$28,708,147	1.47
2005	\$31,452,953	9.56
2006	\$34,189,157	8.70
2007 Budgeted	\$34,297,290	0.32



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SOURCE: Local Government Fund

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.

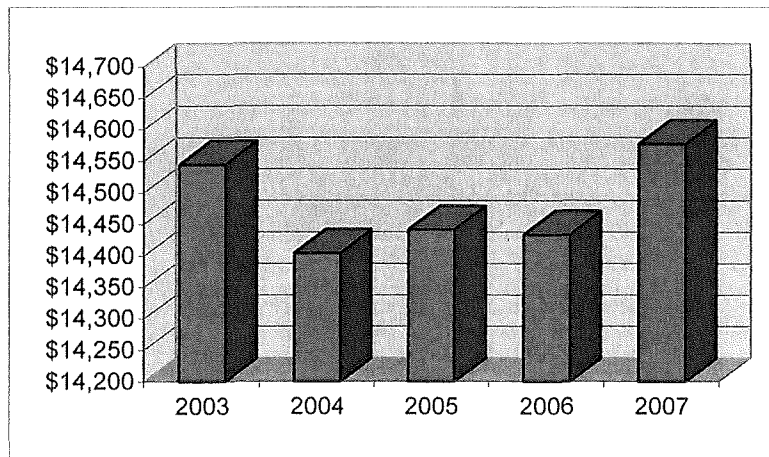
Analysis:

This revenue source has been a major source of revenue for the City of Akron. In 2005, it represented nearly 10% of the total general fund revenues. The State sets the percentage of the three taxes to be distributed on a biennial basis as part of the State biennial budget bill. The State then tells each county the amount of funds to allocate among their jurisdictions. In Akron, the amount budgeted is based on the County's projection using the alternative formula.

Projection:

The City is anticipating slight growth in 2007 for the local government fund.

Fiscal <u>Year</u>	<u>Amount</u>	% Increase <u>(Decrease)</u>
2003	\$14,545,453	(0.71)
2004	\$14,405,110	(0.96)
2005	\$14,441,757	0.25
2006	\$14,434,069	(0.05)
2007 Budgeted	\$14,578,410	1.00



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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 fees are \$17.00 for combined curbservice and recycling and \$19.00 if there is no recycling. This is less than the amount charged by private haulers and surrounding cities. The bill is included as part of the monthly water and sewer bill.

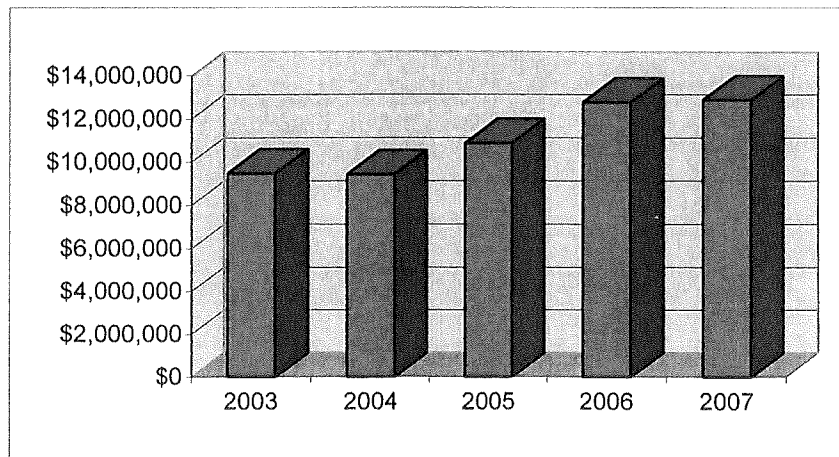
Analysis:

The City maintains an efficient Sanitation Collection operation. About 75% of the City's Sanitation customers are serviced by City crews, and 25% are serviced by a private contractor, under contract to the City. Each year, the rates charged by private haulers are compared with the City's cost of sanitation collection, and the City's costs are in line with those of private haulers. The rates for monthly collection are set by City Council; the last change went into effect in September 2006.

Projection:

The 15% and 17% increases in 2005 and 2006, respectively, are a result of Akron City Council raising the rates for curbservice collection at the end of 2004 to \$13.10 for 2005 and \$15.20 for 2006 curbservice collection and to \$2.10 in 2005 and \$2.30 in 2006 for recycling. Prior to these increases, the last increase was in 1995. Slight growth is anticipated in 2007 due to the fee structure changes in September 2006.

<u>Fiscal</u> <u>Year</u>	<u>Amount</u>	<u>% Increase</u> <u>(Decrease)</u>
2003	\$9,467,273	2.88
2004	\$9,425,191	(0.44)
2005	\$10,880,561	15.44
2006	\$12,773,129	17.39
2007 Budgeted	\$12,900,870	1.00



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SOURCE: Inheritance Taxes

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.

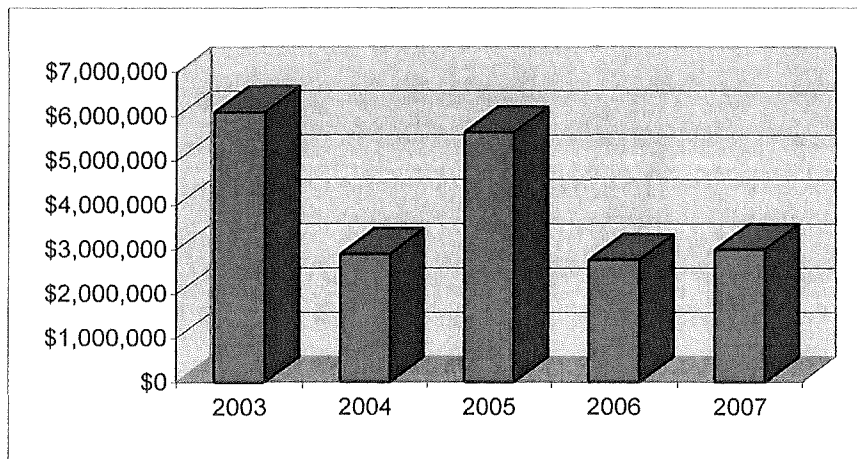
Analysis:

Inheritance taxes have proved to be an unsteady source of income for the City of Akron. The amounts range from \$2.7 million to over \$6.1 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 \$3 million for 2007.

<u>Fiscal Year</u>	<u>Amount</u>	<u>% Increase (Decrease)</u>
2003	\$6,118,916	57.89
2004	\$2,891,546	(52.74)
2005	\$5,655,709	95.59
2006	\$2,763,674	(51.13)
2007 Budgeted	\$3,000,000	8.55



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SOURCE: Community Learning Center (CLC) Income Tax

Summary:

Pursuant to voter approval in May 2003, the City increased its municipal income tax rate by an additional .25% effective January 1, 2004. The revenues generated by the CLC income tax are to be used solely to fund community learning centers, including payment of debt service on bonds issued for that purpose.

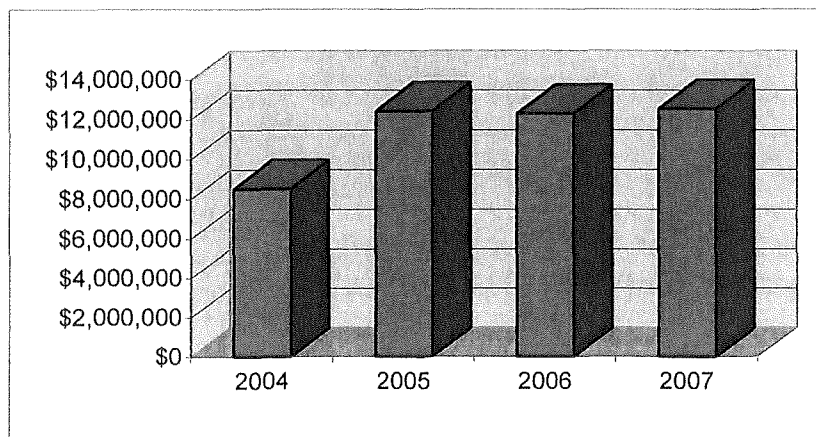
Analysis:

The term of the .25% income tax increase will expire at the end of 2033. However, should sufficient revenues be generated to pay for the entire joint Akron Public Schools/City of Akron CLC project including debt service prior to 2033, the additional .25% income tax will be repealed.

Projection:

Collection of the CLC income tax began in February of 2004 (for January withholding). The large increase in 2005 is based on a full 12 months of collection as well as growth in overall tax collections in 2005. The slight decrease in 2006 pertains to a timing issue. A modest 2% increase is anticipated in 2006.

<u>Fiscal</u> <u>Year</u>	<u>Amount</u>	<u>% Increase</u> <u>(Decrease)</u>
2004	\$8,504,724	N/A
2005	\$12,423,221	46.07
2006	\$12,299,439	(1.00)
2007 Budgeted	\$12,545,430	2.00



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SOURCE: Joint Economic Development District (JEDD) Revenue

Summary:

A district income tax is levied outside the city limits through an innovative program called Joint Economic Development Districts (JEDDs). This program, designed by the City of Akron and authorized by the State General Assembly first in 1991 and amended in 1994, allows cities to enter into contracts with surrounding townships in order to facilitate economic development in the region. The City has contracts with four townships to extend water and sewer lines for development purposes in exchange for the district levying an income tax.

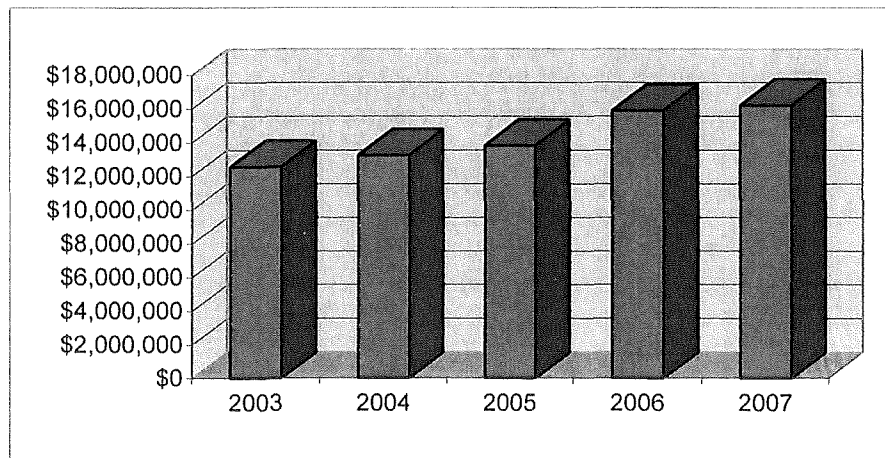
Analysis:

The term of the JEDD contracts is 99 years, with two 50-year renewal options. The Copley, Coventry and Springfield JEDD contracts were executed in 1994, and the Bath JEDD contract was executed in 1998. Collection of the income tax began in January of the following year. Approximately 95% of the contracted water and sewer projects have been completed in all the districts.

Projection:

Collection of the JEDD revenue has been volatile, partly due to the economy and partly due to the newness of the tax in the townships and seeking compliance with the businesses. A 4.38% increase occurred in 2005 primarily due to increasing the rate from 2.0% to 2.25% in the Copley, Coventry and Springfield JEDDs, effective April 1, 2005. In 2006, revenue increased by 14.83% due to the rate increasing in January 2006 from 2.0% to 2.25% in the Bath JEDD and a full 12 months of collections in the remaining JEDDs. A modest 2% increase is budgeted for 2007.

<u>Fiscal Year</u>	<u>Amount</u>	<u>% Increase (Decrease)</u>
2003	\$12,577,202	(11.35)
2004	\$13,259,100	5.42
2005	\$13,839,709	4.38
2006	\$15,892,340	14.83
2007 Budgeted	\$16,210,210	2.00



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SOURCE: Community Development Block 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.

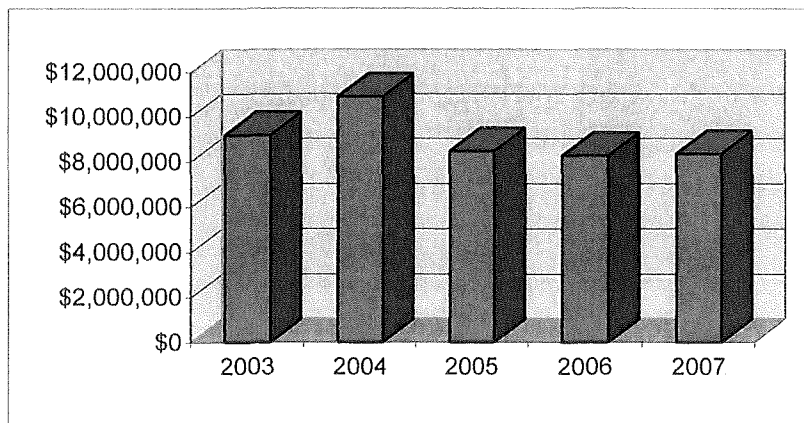
Analysis:

The City annually receives approximately \$9-10 million from the federal CD program. These funds are used for direct and indirect administration of the program, 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 2007 calendar year show a slight increase.

<u>Fiscal Year</u>	<u>Amount</u>	<u>% Increase (Decrease)</u>
2003	\$9,218,632	35.67
2004	\$10,930,250	18.57
2005	\$8,492,009	(22.31)
2006	\$8,294,225	(2.33)
2007 Budgeted	\$8,377,180	1.00



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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.

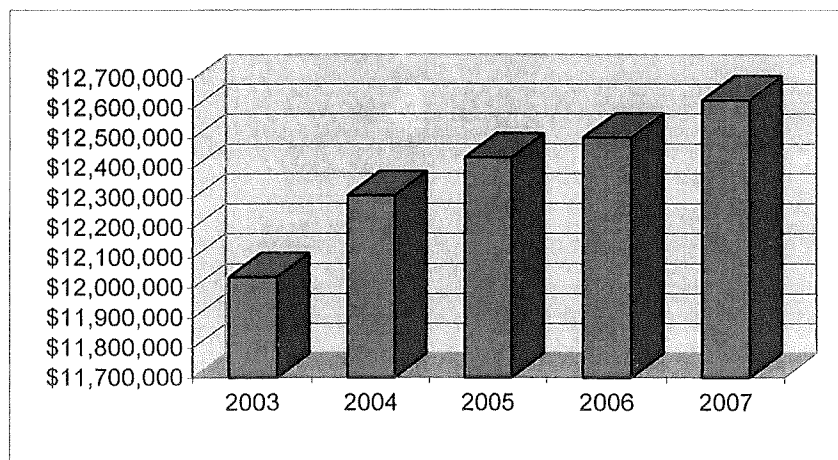
Analysis:

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>
2003	\$12,035,881	2.77
2004	\$12,309,112	2.27
2005	\$12,437,341	1.04
2006	\$12,503,933	0.54
2007 Budgeted	\$12,628,900	1.00



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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.

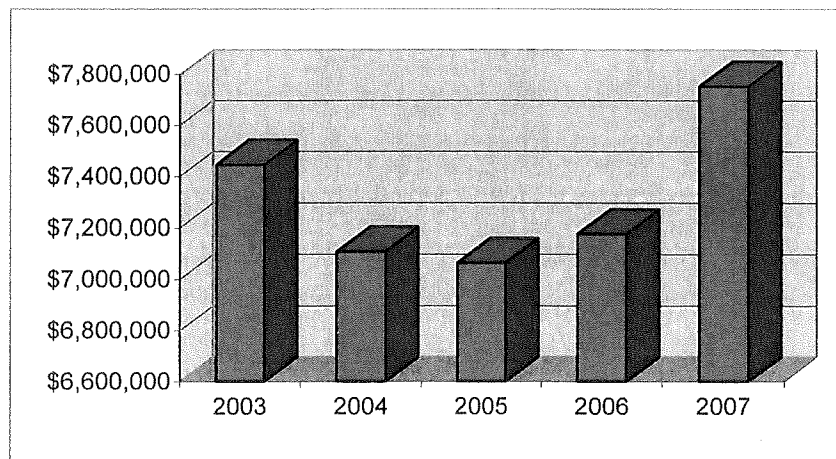
Analysis:

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.

Projection:

For the past four years, assessments have been approximately \$7 million annually. An 8% increase in revenue is projected in 2007 due to an increase in the street cleaning assessment fees.

Fiscal Year	Amount	% Increase (Decrease)
2003	\$7,448,061	2.81
2004	\$7,107,313	(4.57)
2005	\$7,063,469	(0.62)
2006	\$7,176,833	1.60
2007 Budgeted	\$7,754,760	8.05



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SOURCE: Motor Vehicle Fuel Taxes

Summary:

Motor vehicle fuel 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 28 cents per gallon. After the state sets aside monies for refunds and other specified obligations, the balance is then distributed as follows: 70.2% goes to the State, 12.7% to municipalities, 11.1% to counties, and 6% to townships.

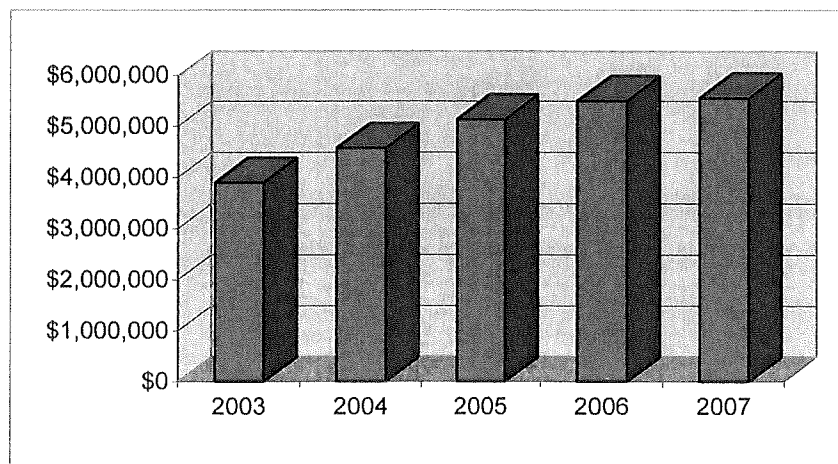
Analysis:

The City uses a portion of 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. The remainder of the proceeds fund road improvements out of the capital budget.

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.

Fiscal <u>Year</u>	<u>Amount</u>	% Increase (Decrease)
2003	\$3,906,669	11.93
2004	\$4,581,519	17.27
2005	\$5,146,271	12.33
2006	\$5,511,688	7.10
2007 Budgeted	\$5,566,810	1.00



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SOURCE: Motor Vehicle License Tax

Summary:

The State of Ohio enacts and collects this tax. After the State takes a portion of the collections for its Highway Bond Retirement and Operating Funds and for tax administration, the balance of revenues are distributed as follows: 34% to municipal corporation or county of registration; 47% to county in which vehicle owner resides, 9% to counties in the ratio of the number of miles of county roads to the state total; 5% to townships in the ratio of the number of miles of township roads to the state total; and 5% divided equally among counties. The current annual rate for passenger cars is \$31, \$25 for motorcycles, and rates for trucks vary depending on size.

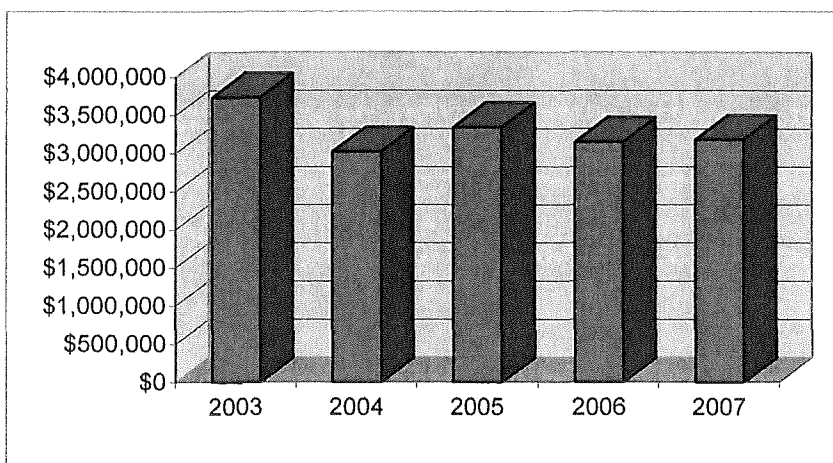
Analysis:

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.

Projection:

Akron forecasts these revenues on historical averages. The slight increase budgeted in 2007 is based on timing.

<u>Fiscal</u> <u>Year</u>	<u>Amount</u>	<u>% Increase</u> <u>(Decrease)</u>
2003	\$3,731,542	2.58
2004	\$3,022,510	(19.00)
2005	\$3,342,465	10.59
2006	\$3,149,298	(5.78)
2007 Budgeted	\$3,180,800	1.00



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SOURCE: Water Service Charges

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.

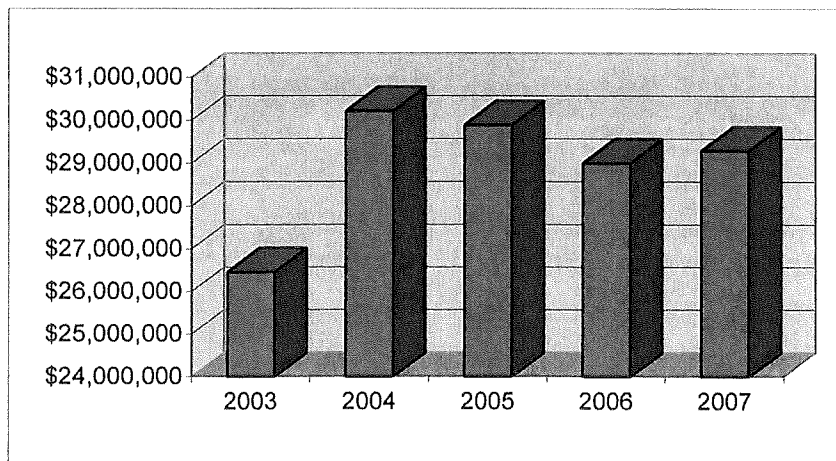
Analysis:

The Public Utilities Bureau has for the last 15 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. That project was completed in 2005.

Projection:

The Service Director approved a 6% increase in water rates, effective September 1, 2004. This was the first increase in rates since February 1, 1997. A slight increase (1%) in fees is projected in 2007.

<u>Fiscal</u> <u>Year</u>	<u>Amount</u>	<u>% Increase</u> <u>(Decrease)</u>
2003	\$26,455,412	(11.35)
2004	\$30,092,966	13.75
2005	\$29,882,595	(0.70)
2006	\$28,999,739	(2.95)
2007 Budgeted	\$29,289,740	1.00



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SOURCE: Sewer Service Charges

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.

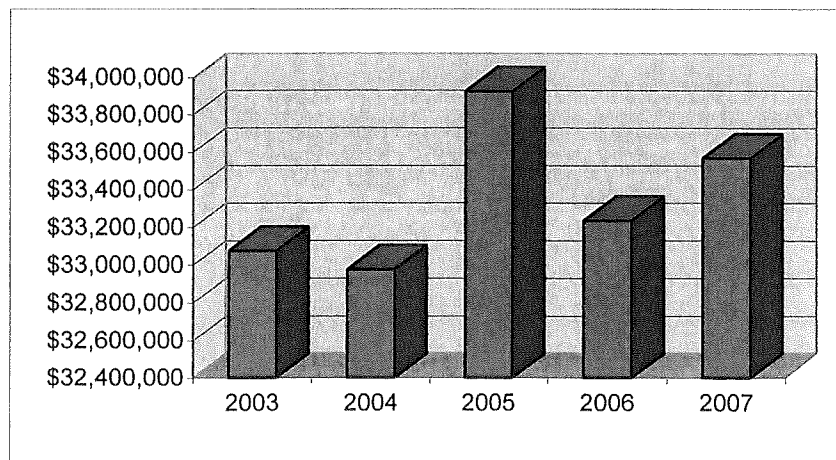
Analysis:

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:

City Council approved a 6% surcharge, effective January, 2003 that will be used to pay for improvements to the Combined Sewer Overflows (CSOs), which are federally mandated. Council also increased residential usage rates by 1.5% in 2004, by 4.0% in 2005, and 5% in 2006 that became effective with the June billings for May usage. A small increase of 1% is budgeted for 2007.

Fiscal Year	Amount	% Increase (Decrease)
2003	\$33,077,161	0.88
2004	\$32,979,013	(0.30)
2005	\$33,926,889	2.87
2006	\$33,239,349	(2.03)
2007 Budgeted	\$33,571,760	1.00



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SOURCE: Off-Street Parking Fees

Summary:

The City owns nine 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 \$60 per month for monthly customers, and daily rates are priced competitively with non-city owned lots.

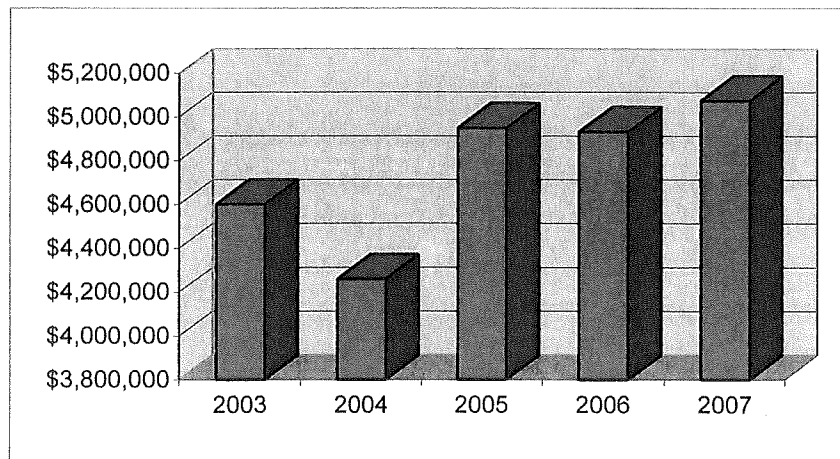
Analysis:

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 except 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:

The reduction in revenue in 2004 occurred partially due to a change in the downtown parking policy (i.e., free parking after 6:00 p.m. and on weekends). The large percentage increase in 2005 revenue is due to a rate increase. Rates were raised again in 2007, and a 2.88% increase in revenue is projected for 2007.

<u>Fiscal</u> <u>Year</u>	<u>Amount</u>	<u>% Increase</u> <u>(Decrease)</u>
2003	\$4,603,489	7.40
2004	\$4,260,185	(7.46)
2005	\$4,951,545	16.23
2006	\$4,935,342	(0.33)
2007 Budgeted	\$5,077,660	2.88



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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.

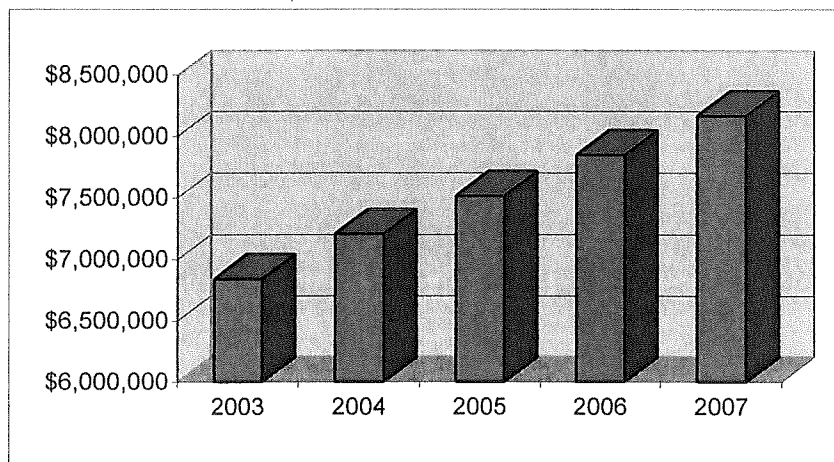
Analysis:

The Motor Equipment Bureau is an internal service fund, meaning it should generate enough revenue to pay the full cost of operating the bureau, including capital improvements.

Projection:

Fees were last increased in 2003. For 2007, revenue is projected to increase by 4% based on the historical trend.

Fiscal Year	Amount	% Increase (Decrease)
2003	\$6,843,978	7.37
2004	\$7,211,927	5.38
2005	\$7,522,086	4.30
2006	\$7,853,925	4.41
2007 Budgeted	\$8,172,160	4.05



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SOURCE: Engineering Bureau Charges

Summary:

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

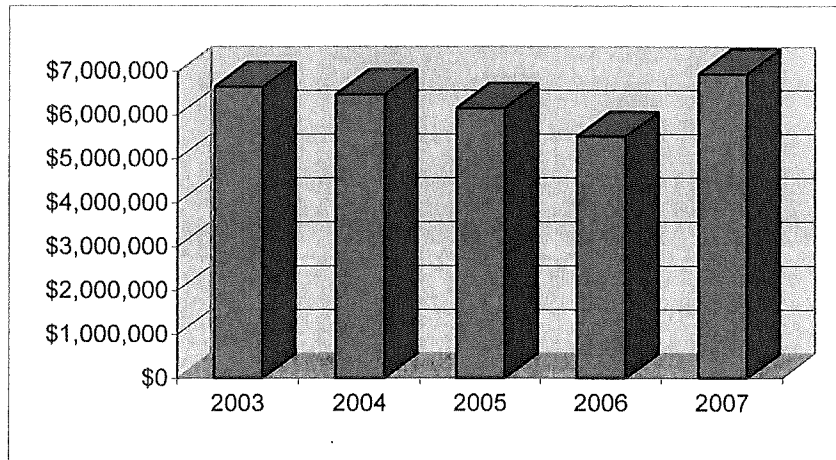
Analysis:

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 incrementally by the amount of wages and salaries. The large decrease in 2006 is due to a delay in several billings. Therefore, the projected revenue for 2007 includes an increase in the number of billings.

<u>Fiscal</u> <u>Year</u>	<u>Amount</u>	<u>% Increase</u> <u>(Decrease)</u>
2003	\$6,655,483	6.25
2004	\$6,481,249	(2.62)
2005	\$6,167,125	(4.85)
2006	\$5,518,341	(10.52)
2007 Budgeted	\$6,953,110	26.00



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Expenditure Summaries



**EXPENDITURE ASSUMPTIONS
2007 OPERATING BUDGET PLAN
ALL FUNDS**

Expenditure assumptions proposed for 2007 are as follows:

1. General fund full-time employment to remain stable.
2. Wages to increase by 1% for all employees.
3. Workers' Compensation to increase by 1.0%.
4. Health benefits to increase by over 15.0%.
5. All other expenses to remain stable.

CITY OF AKRON, OHIO
2007 BUDGETED FULL-TIME EMPLOYEES
COMPARED TO ACTUAL DECEMBER 31, 2004
DECEMBER 31, 2005 & DECEMBER 31, 2006

By Funding Sources:	As of 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
General Fund	1441.45	1443.55	1389.70	1496.95
Internal Service Fund	131.50	129.50	126.50	132.50
Enterprise Fund	343.00	328.00	319.50	354.50
Special Revenue Fund	399.40	369.30	363.25	378.40
Special Assessment Fund	39.00	40.00	38.40	42.00
Debt Service Fund	4.65	3.65	4.65	4.65
TOTAL	2,359.00	2,314.00	2,242.00	2,409.00

By Department:	As of 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
CIVIL SERVICE:				
Account Clerk	1.00	1.00	1.00	1.00
Employee Benefits Manager	1.00	1.00	0.00	0.00
Employee Benefits Specialist	1.00	1.00	0.00	0.00
Executive Assistant	1.00	1.00	1.00	1.00
Personnel Aide	4.00	4.00	3.00	3.00
Personnel Analyst	5.00	5.00	4.00	4.00
Personnel Director	1.00	0.00	1.00	1.00
Personnel Officer	2.00	1.00	1.00	2.00
Personnel Technician	1.00	1.00	1.00	1.00
Secretary	4.00	3.00	1.00	1.00
Training and EEO Officer	1.00	1.00	1.00	1.00
TOTAL CIVIL SERVICE	22.00	19.00	14.00	15.00

FINANCE:

Administration:

Executive Assistant	1.00	1.00	1.00	1.00
Finance Director	1.00	1.00	1.00	1.00
Total Administration	2.00	2.00	2.00	2.00

Audit & Budget:

Accounts Analyst	1.00	1.00	3.00	3.00
Audit & Budget Manager	1.00	1.00	1.00	1.00
Audit & Budget Supervisor	1.00	1.00	0.00	1.00

By Department:	As of 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
Financial Reporting Specialist	1.00	0.00	0.00	0.00
Secretary	0.00	0.50	0.50	0.50
Total Audit & Budget	4.00	3.50	4.50	5.50
<i>General Accounting:</i>				
Account Clerk	5.00	5.00	5.00	5.00
Accounting Manager	1.00	1.00	0.00	1.00
Accounting Technician	3.00	3.00	3.00	3.00
Accounts Analyst	2.00	2.00	1.00	1.00
Audit & Budget Supervisor	0.00	0.00	1.00	0.00
Economic Development Specialist	0.00	0.00	1.00	1.00
Secretary	1.00	0.50	0.50	0.50
Total General Accounting	12.00	11.50	11.50	11.50
<i>Information Technology:</i>				
Applications Analyst	0.00	0.00	0.00	1.00
Applications Programmer	5.00	5.00	5.00	4.00
Assistant to the Mayor/CTO	1.00	1.00	0.00	0.00
Computer Operations Supervisor	1.00	1.00	1.00	1.00
Computer Operator	1.00	1.00	1.00	1.00
Computer Programmer Analyst	5.00	5.00	5.00	4.00
Computer Technician	1.00	1.00	1.00	1.00
Data Control Assistant	1.00	1.00	1.00	1.00
Database Administrator	1.00	1.00	1.00	1.00
E-Mail Administrator	1.00	1.00	1.00	1.00
Information Technology Manager	0.00	0.00	0.00	1.00
Network/LAN Administrator	1.00	1.00	1.00	1.00
Web Analyst	1.00	1.00	1.00	1.00
Total Information Technology	19.00	19.00	18.00	18.00
<i>Purchasing:</i>				
Account Clerk	0.00	0.00	0.00	1.00
Buyer	4.00	4.00	4.00	4.00
Data Entry Operator	1.00	1.00	1.00	1.00
Document Reproduction Operator	0.00	1.00	1.00	1.00
Graphic Artist	1.00	1.00	1.00	1.00
Messenger	0.00	0.00	1.00	1.00
Purchasing Agent	1.00	1.00	1.00	1.00
Purchasing Aide	1.00	1.00	1.00	1.00

By Department:	As of 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
Secretary	2.00	2.00	3.00	3.00
Storekeeper	1.00	1.00	1.00	1.00
Total Purchasing	11.00	12.00	14.00	15.00
<i>Taxation:</i>				
Account Clerk	3.00	3.00	3.00	3.00
Accounting Technician	1.00	1.00	1.00	1.00
Assistant Law Director	1.00	1.00	1.00	1.00
Cashier	1.00	1.00	1.00	1.00
Data Entry Operator	1.00	1.00	1.00	1.00
Secretary	8.00	8.00	9.00	9.00
Tax Agent	2.00	2.00	2.00	2.00
Tax Auditor	17.00	17.00	16.00	17.00
Tax Commissioner	1.00	1.00	1.00	1.00
Tax Coordinator	1.00	0.00	1.00	1.00
Tax Deputy Commissioner	0.00	1.00	1.00	1.00
Tax Records Supervisor	1.00	1.00	1.00	1.00
Total Taxation	37.00	37.00	38.00	39.00
<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	2.00	3.00	3.00
Treasurer	1.00	1.00	1.00	1.00
Total Treasury	13.00	11.00	13.00	13.00
<i>Employee Benefits:</i>				
Employee Benefits Manager	0.00	0.00	1.00	1.00
Employee Benefits Specialist	0.00	0.00	1.00	1.00
Personnel Aide	0.00	0.00	1.00	1.00
Personnel Analyst	0.00	0.00	1.00	1.00
Secretary	0.00	0.00	1.00	1.00
Total Employee Benefits	0.00	0.00	5.00	5.00
TOTAL FINANCE	98.00	96.00	106.00	109.00
FIRE:				
<i>E.M.S.:</i>				
E.M.S. Quality Coordinator	1.00	1.00	1.00	1.00

By Department:	As of 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
Fire Captain	2.00	2.00	2.00	2.00
Fire District Chief	1.00	1.00	1.00	1.00
Fire Equipment Mechanic	1.00	1.00	0.00	0.00
Fire Lieutenant	29.00	29.00	28.00	28.00
Firefighter/Medic	77.00	77.00	78.00	78.00
Master Fire Equipment Mechanic	0.00	0.00	1.00	1.00
Secretary	3.00	3.00	2.00	3.00
Total E.M.S.	114.00	114.00	113.00	114.00

FIRE:

Computer Programmer Analyst	1.00	1.00	1.00	1.00
Fire Captain	7.00	15.00	15.00	15.00
Fire Chief	1.00	1.00	1.00	1.00
Fire Deputy Chief	5.00	4.00	4.00	4.00
Fire District Chief	5.00	5.00	7.00	7.00
Fire Equipment Foreman	1.00	0.00	0.00	0.00
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	51.00	61.00	62.00	58.00
Firefighter/Medic	180.00	180.00	166.00	199.00
Master Fire Equipment Foreman	0.00	1.00	1.00	1.00
Master Fire Equipment Mechanic	4.00	4.00	4.00	4.00
Master Fire Equipment Supervisor	1.00	1.00	1.00	1.00
Secretary	7.00	7.00	6.00	7.00
Storekeeper	1.00	0.00	1.00	1.00
Stores Clerk	2.00	2.00	2.00	2.00
Total Fire	273.00	289.00	278.00	308.00
TOTAL FIRE	387.00	403.00	391.00	422.00

LAW:

Administration:

Deputy Law Director	1.00	1.00	1.00	1.00
Executive Assistant	1.00	2.00	2.00	1.00
Law Director	1.00	1.00	1.00	1.00
Total Administration	3.00	4.00	4.00	3.00

Civil:

Assistant Law Director	11.00	11.00	11.00	12.00
Secretary	7.00	7.00	6.00	7.00
Total Civil	18.00	18.00	17.00	19.00

By Department:	As of 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
<i>Criminal:</i>				
Assistant Law Director	12.00	12.00	10.00	10.00
Chief Assistant City Prosecutor	0.00	0.00	1.00	1.00
Chief City Prosector	0.00	0.00	1.00	1.00
Secretary	4.00	4.00	3.00	3.00
Total Criminal	16.00	16.00	15.00	15.00
TOTAL LAW	37.00	38.00	36.00	37.00
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
<i>Clerk of Council:</i>				
Clerk of Council	1.00	1.00	0.00	1.00
Council Aide	1.00	1.00	1.00	1.00
Deputy Clerk of Council	1.00	1.00	1.00	1.00
Total Clerk of Council	3.00	3.00	2.00	3.00
TOTAL LEGISLATIVE	16.00	16.00	15.00	16.00
MUNICIPAL COURT CLERK:				
Assistant Court Clerk	1.00	1.00	1.00	1.00
Deputy Clerks	45.00	45.00	46.00	47.00
Municipal Court Clerk	1.00	1.00	1.00	1.00
TOTAL MUNICIPAL COURT CLERK	47.00	47.00	48.00	49.00
MUNICIPAL COURT JUDGES:				
Bailiffs	17.00	18.00	18.00	19.00
Clerks	2.00	1.00	1.00	1.00
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 Programmer	1.00	1.00	0.00	0.00
Director of Specialty Courts and Programs	1.00	1.00	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
Probation Aide	1.00	1.00	1.00	1.00
Probation Officers	6.00	6.00	6.00	6.00
Secretary	1.00	1.00	1.00	1.00

By Department:	As of 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
Small Claims Coordinator	1.00	1.00	1.00	1.00
Small Claims Magistrate	2.00	2.00	2.00	2.00
System Programmer/Analyst	0.00	0.00	1.00	1.00
Traffic Court Magistrate	1.00	1.00	1.00	1.00
TOTAL MUNICIPAL COURT JUDGES	44.00	44.00	44.00	45.00

OFFICE OF THE MAYOR:

Administration:

Administrative Assistant	1.00	0.00	0.00	0.00
Assistant to the Mayor	1.00	3.00	3.00	3.00
Deputy Mayor for Administration	1.00	1.00	1.00	1.00
Deputy Mayor for Intergovernmental Relations	1.00	0.00	0.00	0.00
Executive Secretary	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	2.00
Mayor	1.00	1.00	1.00	1.00
Total Administration	8.00	8.00	8.00	8.00

Deputy Mayor for Public Safety:

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

Economic Development:

City Planner	2.00	1.00	0.00	0.00
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	2.00	2.00	2.00	2.00
Economic Development Specialist	2.00	2.00	2.00	3.00
Economist	1.00	1.00	2.00	2.00
Graphics Coordinator	1.00	1.00	1.00	1.00
Manpower Program Analyst	1.00	1.00	1.00	1.00
Secretary	3.00	3.00	3.00	3.00
Total Economic Development	14.00	13.00	13.00	14.00

Human & Community Relations:

Human & Community Relations Coordinator	1.00	0.00	0.00	0.00
Secretary	1.00	0.00	0.00	0.00
Total Human & Community Relations	2.00	0.00	0.00	0.00

Labor Relations:

Deputy Mayor for Labor Relations	1.00	1.00	1.00	1.00
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By Department:	As of 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
Labor Relations Officer	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Total Labor Relations	3.00	3.00	3.00	3.00
TOTAL OFFICE OF THE MAYOR	28.00	25.00	25.00	26.00

PLANNING:

Administration:

Planning Deputy Director	1.00	1.00	1.00	1.00
Planning Director	0.40	0.40	0.40	0.40
Total Administration	1.40	1.40	1.40	1.40

AMATS:

Account Clerk	0.00	1.00	1.00	1.00
City Planner	4.00	4.00	5.00	5.00
Civil Engineer	1.00	1.00	1.00	1.00
Engineering Technician	1.00	1.00	1.00	1.00
Public Information Specialist	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Transportation Designer	0.00	0.00	2.00	2.00
Transportation Engineer	1.00	1.00	1.00	1.00
Transportation Planner	4.00	3.00	1.00	1.00
Transportation Planning Administrator	1.00	1.00	1.00	1.00
Transportation Planning Regional Manager	1.00	1.00	1.00	1.00
Total AMATS	15.00	15.00	16.00	16.00

Capital Planning:

Assistant Librarian	1.00	1.00	1.00	1.00
Capital Planning Manager	1.00	1.00	1.00	1.00
City Planner	1.00	1.00	1.00	1.00
Economist	2.00	2.00	1.00	2.00
Librarian	1.00	1.00	1.00	1.00
Planning Director	0.60	0.60	0.60	0.60
Secretary	2.00	2.00	2.00	2.00
Site Improvement Administrator	0.20	0.20	0.20	0.20
Total Capital Planning	8.80	8.80	7.80	8.80

Comprehensive Planning:

City Planner	5.00	4.00	5.00	5.00
Comprehensive Planning Adm.	1.00	1.00	1.00	1.00
Community Resource Specialist	0.00	0.00	1.00	1.00
Secretary	1.00	2.00	0.50	1.00
Total Comprehensive Planning	7.00	7.00	7.50	8.00

By Department:	As of 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
<i>Design:</i>				
City Design Administrator	1.00	1.00	1.00	1.00
Landscape Architect	2.00	2.00	2.00	2.00
Secretary	1.00	1.00	0.50	0.50
Total Design	4.00	4.00	3.50	3.50
<i>Development Services:</i>				
Community Development Technician	1.00	0.00	0.00	0.00
Demolition Site Improvement Inspector	2.00	2.00	2.00	2.00
Housing Rehab. Loan Specialist	1.00	1.00	1.00	1.00
Laborer	1.00	1.00	1.00	1.00
Real Estate Negotiator	2.00	2.00	2.00	2.00
Relocation Officer	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	1.50	1.50
Site Improvement Administrator	0.50	0.80	0.80	0.80
Site Improvement Officer	1.00	1.00	1.00	1.00
Total Development Services	11.50	10.80	10.30	10.30
<i>Housing and Community Services:</i>				
City Planner	0.40	0.40	0.40	0.40
Community Resource Specialist	2.00	1.00	1.00	1.00
Engineering Technician	2.00	1.00	0.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00
Housing Rehab. Administrator	2.00	1.00	1.00	1.00
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	7.00	6.00	6.00	6.00
Housing Rehab. Supervisor	2.00	1.00	1.00	1.00
Human Resource Administrator	1.00	0.00	0.00	0.00
Real Estate Negotiator	0.00	1.00	1.00	1.00
Secretary	2.00	2.00	1.50	2.00
Total Housing and Community Services	22.40	17.40	15.90	17.40
<i>Zoning:</i>				
City Planner	5.60	5.60	5.60	5.60
Secretary	1.00	1.00	1.00	1.00
Site Improvement Administrator	0.30	0.00	0.00	0.00
Zoning Administrator	1.00	1.00	0.00	0.00
Zoning Manager	0.00	0.00	1.00	1.00
Total Zoning	7.90	7.60	7.60	7.60
TOTAL PLANNING	78.00	72.00	70.00	73.00

By Department:	As of 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
POLICE:				
Accounts Analyst	1.00	1.00	1.00	1.00
Account Clerk	3.00	3.00	2.00	3.00
Crime Analyst	1.00	1.00	1.00	1.00
Health Education Specialist	1.00	1.00	1.00	1.00
Law Enforcement Planner	0.00	0.00	1.00	1.00
Police Captain	9.00	10.00	10.00	10.00
Police Chief	1.00	1.00	1.00	1.00
Police Communication Technician	1.00	1.00	0.00	0.00
Police Communication Technician Supervisor	1.00	1.00	0.00	0.00
Police Deputy Chief	3.00	3.00	3.00	3.00
Police Lieutenant	20.00	21.00	21.00	21.00
Police Officer	373.00	369.00	354.00	378.00
Police Records Supervisor	1.00	1.00	1.00	1.00
Safety Communications Supervisor	0.00	0.00	1.00	1.00
Safety Communication Tech	0.00	0.00	1.00	1.00
Police Sergeant	71.00	64.00	61.00	73.00
Secretary	37.00	36.00	36.00	38.00
TOTAL POLICE	523.00	513.00	495.00	534.00
PUBLIC HEALTH:				
<i>Administration:</i>				
Accounts Analyst	1.75	1.75	1.25	1.25
Clinic Assistant	0.50	0.50	0.50	0.50
Deputy Director	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Disease Control Officer	1.00	1.00	1.00	1.00
Epidemiologist	0.00	0.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00
Health Education Specialist	3.25	2.25	2.00	2.00
Health Services Grants Coordinator	1.00	1.00	1.00	1.00
Medical Officer	3.00	3.00	3.00	3.00
Nutritionist	1.00	1.00	1.00	1.00
Secretary	4.63	4.63	3.00	4.00
Total Administration	19.13	18.13	16.75	17.75
<i>Air Quality Management:</i>				
Accounts Analyst	0.50	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

By Department:	As of 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
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	3.00	4.00	4.00
Secretary	2.00	2.00	2.00	2.00
Total Air Quality Management	17.50	16.50	17.50	17.50
<i>Counseling Services:</i>				
Alcoholic/Drug Prevention Specialist	3.00	3.00	3.00	3.00
Alcoholism Counselor	9.00	8.00	9.00	9.00
Alcoholism Program Manager	1.00	1.00	0.00	0.00
Clinic Assistant	1.00	1.00	1.00	1.00
Counseling Services/Alcoholism Manager	0.00	0.00	1.00	1.00
Employee Assistance Program Coordinator	1.00	1.00	0.00	0.00
Public Health Psychologist	1.00	1.00	1.00	1.00
Secretary	3.00	3.00	2.00	2.00
Total Counseling Services	19.00	18.00	17.00	17.00
<i>Environmental Health:</i>				
Environmental Health Administrator	0.00	1.00	1.00	1.00
Environmental Services Aide	0.00	0.00	0.00	0.00
Sanitarian	14.00	13.00	14.00	15.00
Sanitarian Supervisor	3.00	2.00	3.00	2.00
Secretary	3.00	3.00	3.00	3.00
Total Environmental Health	20.00	19.00	21.00	21.00
<i>Health Data Management:</i>				
Application Programmer	0.00	0.00	0.75	0.75
Biostatistician	1.00	1.00	0.00	1.00
Clinic Assistant	0.00	0.00	0.00	1.00
Computer Programmer Analyst	0.75	0.75	0.00	0.00
Data Entry Operator	1.00	1.00	1.00	1.00
Secretary	4.00	4.00	2.00	4.00
Vital Statistics Supervisor	1.00	1.00	1.00	1.00
Total Health Data Management	7.75	7.75	4.75	8.75
<i>Health Promotion:</i>				
Health Education Specialist	2.50	2.50	2.50	2.50
Health Promotion Manager	1.00	1.00	1.00	1.00
Secretary	0.62	0.63	1.00	1.00
Total Health Promotion	4.12	4.13	4.50	4.50
<i>Housing:</i>				
Accounts Analyst	0.50	0.50	0.50	0.50

By Department:	As of 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
Application Programmer	0.00	0.00	0.25	0.25
Clinic Assistant	0.50	0.50	0.50	0.50
Computer Programmer Analyst	0.25	0.25	0.00	0.00
Environmental Services Aide	1.00	1.00	1.00	1.00
Health Education Specialist	1.25	1.25	0.50	0.50
Housing Administrator	1.00	1.00	1.00	1.00
Public Health Nurse	0.50	0.50	0.50	0.50
Sanitarian	10.00	9.00	9.00	10.00
Sanitarian Supervisor	4.00	4.00	2.00	3.00
Secretary	4.50	2.50	5.00	5.00
Semi-Skilled Laborer	0.00	0.00	1.00	1.00
Total Housing	23.50	20.50	21.25	23.25
Laboratory:				
Microbiologist	3.00	3.00	2.75	2.75
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	4.75	4.75
Medical & Nursing:				
Account Clerk	1.00	1.00	1.00	1.00
Accounts Analyst	0.25	0.25	0.75	0.75
Clinic Assistant	7.00	7.00	6.00	6.00
Consumer Services Clerk	1.00	1.00	1.00	1.00
Health Education Specialist	0.00	0.00	0.00	1.00
Intake Clerk	1.00	1.00	1.00	1.00
Office Manager	1.00	1.00	1.00	1.00
Microbiologist	0.00	0.00	0.25	0.25
Public Health Nurse	21.50	20.50	20.50	21.50
Public Health Nurse Practitioner	1.00	0.00	0.00	0.00
Public Health Nursing Manager	1.00	1.00	1.00	1.00
Public Health Nursing Supervisor	2.00	3.00	3.00	3.00
Public Health Nutritionist	6.00	6.00	6.00	6.00
Secretary	6.25	6.25	6.00	7.00
W.I.C. Program Coordinator	1.00	1.00	1.00	1.00
Total Medical & Nursing	50.00	49.00	48.50	51.50
TOTAL PUBLIC HEALTH	166.00	158.00	156.00	166.00

By Department:	As of 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
PUBLIC SAFETY:				
<i>Building Inspection:</i>				
Building Chief Inspector	1.00	1.00	0.00	0.00
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	0.00	0.00
Customer Service Request Agent	0.00	0.00	2.00	2.00
Electrical Inspector	4.00	4.00	4.00	4.00
Mechanical Chief Inspector	1.00	1.00	1.00	1.00
Mechanical Inspector	2.00	2.00	2.00	2.00
Permit Clerk	2.00	0.00	1.00	1.00
Plans Examiner	1.00	1.00	1.00	1.00
Plumbing Chief Inspector	0.00	0.00	1.00	1.00
Plumbing Inspector	1.00	1.00	0.00	0.00
Total Building Inspection	22.00	20.00	21.00	21.00
<i>Communications:</i>				
Communications Manager	1.00	1.00	1.00	1.00
Communications Supervisor	1.00	1.00	1.00	1.00
Communications Technician	5.00	5.00	5.00	5.00
Radio Communications Supervisor	1.00	1.00	1.00	1.00
Radio Technician	4.00	5.00	6.00	6.00
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	18.00	19.00	20.00	20.00
<i>Police-Fire Communications Center:</i>				
Application Programmer	0.00	0.00	1.00	2.00
Computer Programmer Analyst	2.00	2.00	2.00	2.00
Fire Deputy Chief	1.00	1.00	0.00	0.00
Police Captain	0.00	0.00	1.00	1.00
Safety Communication Supervisor	6.00	5.00	5.00	5.00
Safety Communication Technician	51.00	47.00	50.00	49.00
Safety Communication Trainee	0.00	7.00	3.00	16.00
Secretary	2.00	2.00	1.00	2.00
Total Police-Fire Communications Center	62.00	64.00	63.00	77.00

By Department:	As of 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
<i>Traffic Engineering:</i>				
Cable & Line Utilityworker	1.00	1.00	1.00	1.00
Civil Engineer	1.00	1.00	1.00	1.00
Drafter	1.00	1.00	1.00	1.00
Electronics Technician	5.00	6.00	5.00	6.00
Parking Meter Foreman	1.00	1.00	1.00	1.00
Parking Meterworker	3.00	3.00	2.00	3.00
Secretary	1.00	1.00	1.00	1.00
Signal Line Foreman	0.00	1.00	1.00	1.00
Signal Lineworker	3.00	2.00	2.00	2.00
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	8.00
Traffic Marking Foreman	1.00	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	31.00	32.00	30.00	33.00
<i>Weights & Measures:</i>				
Secretary	1.00	0.00	0.00	0.00
Weights & Measures Inspector	2.00	2.00	1.00	1.00
Weights & Measures Superintendent	1.00	1.00	0.00	0.00
Total Weights & Measures	4.00	3.00	1.00	1.00
TOTAL PUBLIC SAFETY	137.00	138.00	135.00	152.00
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	0.00	0.00	0.00
Traffic Marker	1.00	1.00	1.00	1.00
Total Airport	6.00	5.00	5.00	5.00
<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

By Department:	As of 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
Custodian	13.00	11.00	13.00	16.00
Facilities & Maintenance Supervisor	1.00	1.00	1.00	1.00
Facilities Maintenance Manager	1.00	1.00	1.00	1.00
Heating & Air Conditioning Repairer	2.00	2.00	2.00	2.00
Maintenance Repairer	5.00	5.00	4.00	3.00
Sanitation Serviceworker	0.00	0.00	2.00	2.00
Secretary	2.00	1.00	1.00	1.00
Semi-Skilled Laborer	2.00	2.00	1.00	1.00
Watershed Property Maintenance Worker	1.00	1.00	0.00	1.00
Total Building Maintenance	31.00	28.00	29.00	32.00
<i>Customer Service:</i>				
Animal Control Warden	3.00	3.00	3.00	3.00
Customer Service Administrator	1.00	0.00	0.00	0.00
Customer Services Coordinator	1.00	1.00	1.00	1.00
Customer Service Inspector	2.00	2.00	2.00	2.00
Customer Service Request Agent	4.00	4.00	0.00	0.00
Public Projects Crew Leader	2.00	2.00	2.00	2.00
Secretary	1.00	0.00	0.00	0.00
Total Customer Service	14.00	12.00	8.00	8.00
<i>Customer Service Request:</i>				
Council Aide	1.00	1.00	1.00	1.00
Customer Service Request Agent	13.00	12.00	12.00	12.00
Lab Analyst Wastewater	1.00	1.00	1.00	1.00
Total Customer Service Request	15.00	14.00	14.00	14.00
<i>Engineering Bureau:</i>				
Account Clerk	2.00	1.00	1.00	1.00
Applications Analyst	0.00	0.00	1.00	1.00
Applications Programmer	1.00	1.00	0.00	0.00
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	11.00	12.00	13.00	13.00
Construction Materials Lab Supervisor	1.00	1.00	1.00	1.00
Drafter	1.00	2.00	2.00	2.00
Engineering Administrative Services Manager	1.00	1.00	1.00	1.00
Engineering Construction Manager	1.00	1.00	1.00	1.00
Engineering Design Manager	1.00	1.00	1.00	1.00
Engineering Environmental Manager	1.00	1.00	1.00	1.00

By Department:	As of 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
Engineering Project Coordinator	6.00	6.00	5.00	5.00
Engineering Technician	30.00	26.00	23.00	25.00
Landscape Technician	1.00	1.00	1.00	1.00
Secretary	3.00	2.00	3.00	3.00
Senior Engineer	3.00	3.00	3.00	3.00
Survey Party Chief	1.00	1.00	1.00	1.00
Survey Projects Supervisor	1.00	1.00	1.00	1.00
Surveyor	1.00	2.00	2.00	2.00
Surveyor Aide/Technician	1.00	1.00	1.00	1.00
Total Engineering Bureau	71.00	68.00	66.00	68.00
<i>Engineering Services:</i>				
Engineering Technician	2.50	2.50	2.00	2.00
Public Works Engineering Services Manager	0.50	0.50	0.50	0.50
Surveyor Aide	0.50	0.50	0.50	0.50
Total Engineering Services	3.50	3.50	3.00	3.00
<i>Golf Course:</i>				
Golf Course Maintenance Worker	3.00	3.00	2.00	2.00
Golf Course Manager	1.00	1.00	1.00	1.00
Golf Operations Coordinator	1.00	1.00	1.00	1.00
Golf Course Supervisor	0.00	0.00	1.00	1.00
Greenskeeper	1.00	1.00	1.00	1.00
Total Golf Course	6.00	6.00	6.00	6.00
<i>Highway Maintenance:</i>				
Equipment Operator	16.00	17.00	17.00	19.00
Highway Maintenance Emergency Worker	1.00	2.00	2.00	2.00
Highway Maintenance Foreman	6.00	3.00	6.00	6.00
Highway Maintenance Superintendent	1.00	1.00	1.00	1.00
Highway Maintenance Supervisor	1.00	1.00	1.00	1.00
Landfill Supervisor	1.00	0.00	0.00	0.00
Landscaper	7.00	5.00	5.00	8.00
Maintenance Repairer	1.00	1.00	1.00	1.00
Mason	4.00	4.00	4.00	4.00
Master Equipment Operator	2.00	2.00	1.00	1.00
Parks Maintenance Foreman	0.00	1.00	0.00	0.00
Public Works Supervisor	1.50	3.50	3.10	2.50
Sanitation Serviceworker	0.00	0.00	6.00	6.00
Secretary	1.00	1.00	1.00	1.00

By Department:	As of 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
Semi-Skilled Laborer	30.00	27.00	21.00	22.00
Storekeeper	1.00	1.00	1.00	1.00
Stores Clerk	1.00	0.00	0.00	0.00
Total Highway Maintenance	74.50	69.50	70.10	75.50
<i>Motor Equipment:</i>				
Account Clerk	1.00	1.00	1.00	1.00
Customer Service Request Agent	0.00	0.00	1.00	1.00
Equipment Mechanic	17.00	16.00	17.00	17.00
Equipment Mechanic Foreman	2.00	3.00	3.00	3.00
Equipment Serviceworker	3.00	5.00	2.00	3.00
Equipment Shop Supervisor	0.00	1.00	1.00	0.00
Equipment Storekeeper	1.00	1.00	1.00	1.00
Garage Attendant	1.00	1.00	0.00	1.00
Master Equipment Mechanic	7.00	6.00	6.00	6.00
Master Equipment Mechanic Foreman	2.00	1.00	1.00	1.00
Mechanic Intern	0.00	0.00	0.00	1.00
Motor Equipment Manager	1.00	1.00	1.00	1.00
Motor Equipment Superintendent	0.00	0.00	0.00	1.00
Sanitation Serviceworker	1.00	0.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Storekeeper	1.00	1.00	1.00	1.00
Welder	1.00	1.00	1.00	2.00
Total Motor Equipment	39.00	39.00	38.00	42.00
<i>Oil & Gas:</i>				
Engineering Technician	0.50	0.50	0.00	0.00
Landfill Attendant	1.00	1.00	1.00	1.00
Surveyor Aide	0.50	0.50	0.50	0.50
Total Oil & Gas	2.00	2.00	1.50	1.50
<i>Parks Maintenance:</i>				
Equipment Operator	12.00	12.00	12.00	12.00
Landscape Crew Leader	1.00	1.00	0.00	0.00
Landscaper	7.00	6.00	6.00	7.00
Parks Maintenance Foreman	1.00	2.00	2.00	2.00
Public Works Supervisor	3.00	3.00	1.00	1.00
Sanitation Serviceworker	0.00	0.00	2.00	2.00
Secretary	1.00	1.00	1.00	1.00
Semi-Skilled Laborer	2.00	2.00	2.00	2.00
Tree Trimmer	3.00	2.00	4.00	4.00
Total Parks Maintenance	30.00	29.00	30.00	31.00

By Department:	As of 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
<i>Plans & Permits:</i>				
Building Inspector	0.00	0.00	0.00	1.00
Permit Clerk	2.00	2.00	2.00	2.00
Plans & Permits Manager	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Total Plans & Permits	4.00	4.00	4.00	5.00
<i>Public Works Administration:</i>				
Account Clerk	3.00	3.00	3.00	3.00
Customer Service Request Agent	0.00	0.00	1.00	1.00
Executive Assistant	0.00	1.00	1.00	1.00
Office Manager	1.00	0.00	0.00	0.00
Public Works Manager	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Total Public Works Administration	6.00	6.00	7.00	7.00
<i>Recreation:</i>				
Community Events Coordinator	1.00	1.00	1.00	1.00
Recreation Leader	3.00	3.00	3.00	2.00
Recreation Manager	1.00	1.00	1.00	1.00
Recreation Supervisor	15.00	15.00	14.00	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	24.00	24.00	23.00	23.00
<i>Recycling Bureau:</i>				
Collection Foreman	1.00	1.00	0.00	1.00
Equipment Operator	1.00	0.00	1.00	1.00
Recycling Operator	5.00	5.00	6.00	7.00
Sanitation Services Superintendent	0.00	0.00	0.25	0.25
Total Recycling Bureau	7.00	6.00	7.25	9.25
<i>Sanitation:</i>				
Collection Foreman	3.00	3.00	3.00	3.00
Collection Supervisor	1.00	1.00	1.00	0.00
Equipment Operator	17.00	18.00	19.00	18.00
Recycling Operator	2.00	2.00	1.00	4.00
Sanitation Services Dispatcher	1.00	1.00	1.00	1.00
Sanitation Services Superintendent	0.00	0.00	0.75	0.75
Sanitation Serviceworker	34.00	33.00	7.00	7.00
Total Sanitation	58.00	58.00	32.75	33.75

By Department:	As of 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
<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	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Service Director	1.00	1.00	1.00	1.00
Total Service Director's Office	7.00	7.00	7.00	7.00
<i>Sewer Utility Field Operations:</i>				
Account Clerk	2.00	2.00	1.00	1.00
Civil Engineer	2.00	2.00	2.00	2.00
Engineering Technician	1.00	2.00	2.00	2.00
Equipment Mechanic	3.00	3.00	3.00	3.00
Equipment Operator	4.00	4.00	4.00	4.00
Plant Electrician	1.00	0.00	1.00	1.00
Pumping System Maintenance Foreman	1.00	1.00	1.00	1.00
Pumping System Mechanic	4.00	5.00	5.00	5.00
Sanitation Serviceworker	0.00	0.00	2.00	2.00
Secretary	0.00	1.00	1.00	1.00
Sewer Maintenance Dispatcher	4.00	4.00	4.00	4.00
Sewer Maintenance Foreman	5.00	2.00	3.00	5.00
Sewer Maintenance Superintendent	1.00	1.00	1.00	1.00
Sewer Maintenance Supervisor	3.00	3.00	3.00	3.00
Sewer Maintenance Worker	16.00	16.00	13.00	16.00
Sewer Serviceworker	14.00	14.00	15.00	15.00
Sewer Telemonitoring Technician	3.00	3.00	3.00	3.00
Water & Sewer Systems Manager	0.50	0.50	0.50	0.50
Total Sewer Utility Field Operations	64.50	63.50	64.50	69.50
<i>Sewer - WPC:</i>				
Applications Programmer	0.00	0.00	0.00	1.00
APUB Trainer	0.00	0.00	1.00	1.00
Engineering Technician	2.00	2.00	1.00	1.00
Equipment Operator	0.00	0.00	1.00	0.00
Industrial Pretreatment Engineer	1.00	1.00	1.00	1.00
Lab Analyst	3.00	3.00	3.00	3.00
Lab Analyst Wastewater	7.00	6.00	7.00	7.00
Planner/Scheduler-WPC	0.00	0.00	2.00	2.00
Plant Automated Control Technician WPC	0.00	0.00	1.00	1.00
Plant Electrician	1.00	1.00	1.00	1.00

By Department:	As of 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
Sanitation Serviceworker	0.00	0.00	4.00	1.00
Safety & Training Coordinator-WPC	0.00	0.00	1.00	1.00
Secretary	2.00	2.00	1.00	2.00
Senior Engineer	1.00	1.00	1.00	1.00
Storekeeper	1.00	1.00	0.00	0.00
Stores Clerk	1.00	1.00	1.00	1.00
Team Ldr.-Admin. & Tech-WPC	0.00	0.00	1.00	1.00
Team Leader-Environment Compliance-WPC	0.00	0.00	1.00	1.00
Team Ldr.-Ops. & Maint.-WPC	0.00	0.00	3.00	3.00
Treatment Plant Mechanic	4.00	3.00	3.00	3.00
Treatment Plant Utilityworker	8.00	7.00	6.00	11.00
Wastewater Plant Lead Operator	10.00	10.00	6.00	8.00
Wastewater Plant Maintenance Supervisor	1.00	1.00	1.00	1.00
Wastewater Plant Operations Foreman	4.00	3.00	2.00	2.00
Wastewater Plant Operations Supervisor	2.00	2.00	0.00	0.00
Wastewater Plant Operator	12.00	12.00	8.00	10.00
Wastewater Plant Superintendent	1.00	0.00	0.00	0.00
Water Pollution Control Administrator	0.00	1.00	1.00	1.00
Water Pollution Control Manager	1.00	1.00	1.00	1.00
Total Sewer - WPC	62.00	58.00	59.00	66.00
<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
<i>Street Cleaning:</i>				
Broommaker -Equipment Operator	0.00	2.00	4.00	4.00
Equipment Operator	20.00	19.00	18.00	20.00
Landscaper	2.00	2.00	2.00	2.00
Master Equipment Operator	3.00	3.00	2.00	2.00
Public Works Supervisor	1.50	2.50	1.90	2.50
Sanitation Serviceworker	0.00	0.00	3.00	3.00
Semi-Skilled Laborer	9.00	9.00	4.00	5.00
Street Cleaning Foreman	2.00	1.00	2.00	2.00
Total Street Cleaning	37.50	38.50	36.90	40.50
<i>Water Bureau Administration:</i>				
Assistant Law Director	1.00	1.00	1.00	1.00
Public Utilities Manager	1.00	1.00	1.00	1.00

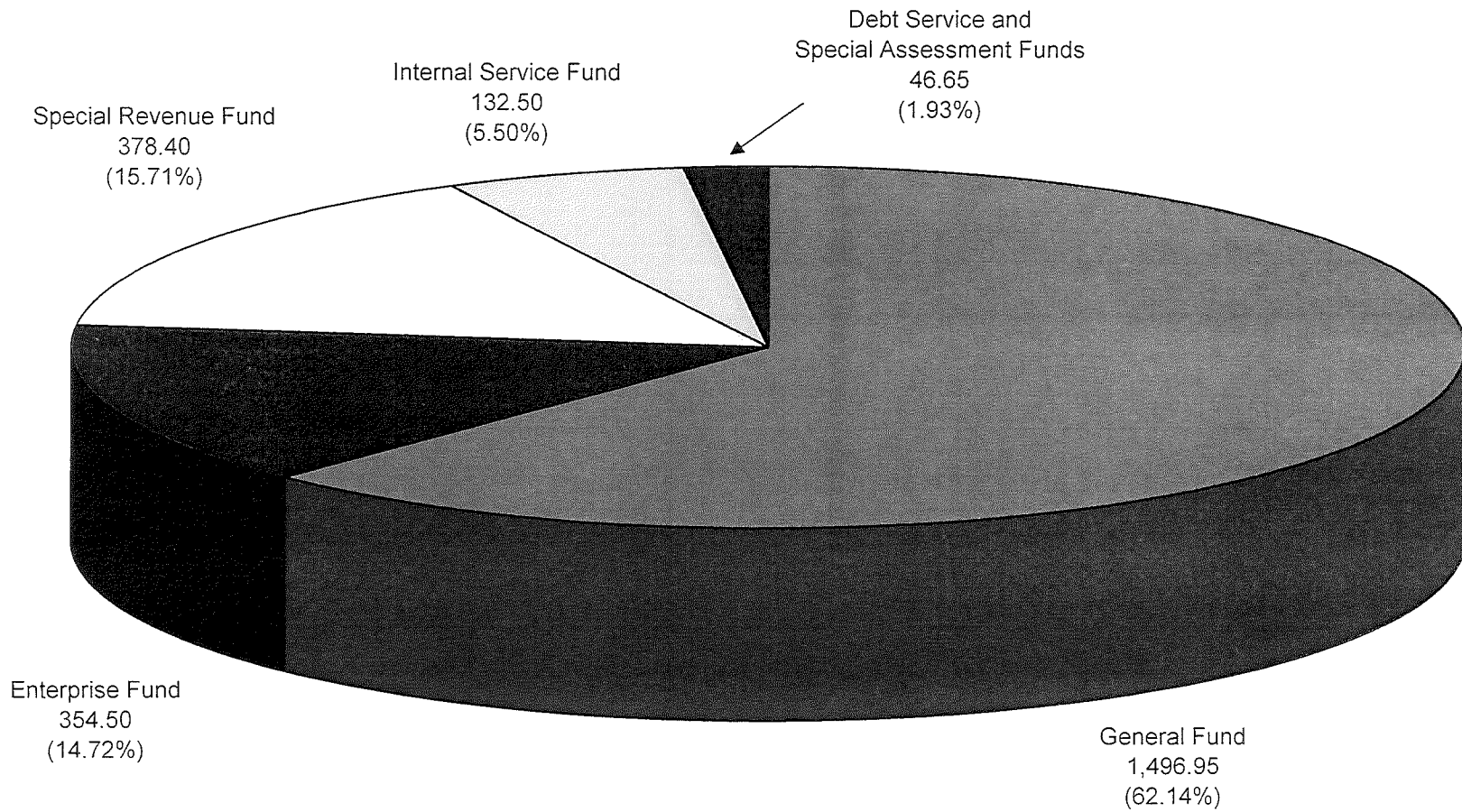
By Department:	As of 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
Re-Engineering Coordinator	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Total Water Bureau Administration	4.00	4.00	4.00	4.00
<i>Water Utility Field Operations:</i>				
Blacksmith Welder	1.00	0.00	0.00	0.00
Civil Engineer	3.00	3.00	3.00	3.00
Drafter	1.00	1.00	1.00	1.00
Engineering Project Coordinator	1.00	1.00	1.00	1.00
Engineering Technician	17.00	17.00	16.00	17.00
Equipment Mechanic	2.00	3.00	4.00	4.00
Equipment Mechanic Foreman	1.00	1.00	1.00	1.00
Equipment Operator	6.00	5.00	4.00	6.00
Equipment Serviceworker	1.00	1.00	1.00	1.00
Facilities Maintenance Foreman	1.00	1.00	0.00	1.00
Laborer	1.00	1.00	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	4.00	3.00	3.00	3.00
Semi-Skilled Laborer	2.00	2.00	1.00	2.00
Senior Engineer	1.00	1.00	1.00	1.00
Sewer Maintenance Worker	2.00	2.00	1.00	2.00
Storekeeper	1.00	1.00	1.00	1.00
Stores Clerk	0.00	1.00	1.00	1.00
Surveyor	1.00	1.00	1.00	1.00
Utilities Operations Assistant	1.00	1.00	1.00	1.00
Water & Sewer Systems Manager	0.50	0.50	0.50	0.50
Water Customer Serviceworker	1.00	1.00	1.00	1.00
Water Distribution Crew Leader	7.00	6.00	7.00	7.00
Water Distribution Dispatcher	3.00	4.00	3.00	4.00
Water Distribution Foreman	4.00	4.00	3.00	3.00
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	1.00	1.00	2.00	2.00
Water Maintenance Worker	30.00	29.00	27.00	31.00
Total Water Utility Field Operations	101.50	99.50	93.50	104.50

By Department:	As of 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
<i>Water Supply:</i>				
APUB Trainer	0.00	0.00	1.00	1.00
Civil Engineer	1.00	1.00	1.00	1.00
Equipment Operator	2.00	1.00	1.00	1.00
Forestry Worker	1.00	1.00	1.00	1.00
Lab Analyst Water	5.00	5.00	3.00	4.00
Maintenance Repairer	1.00	1.00	1.00	1.00
Master Equipment Operator	1.00	1.00	1.00	1.00
Plant Electrician	0.00	0.00	0.00	1.00
Recreation Supervisor	1.00	1.00	0.00	0.00
Sanitation Serviceworker	0.00	0.00	3.00	0.00
Secretary	1.00	1.00	1.00	1.00
Semi-Skilled Laborer	3.00	2.00	2.00	2.00
Treatment Plant Mechanic	1.00	1.00	1.00	2.00
Treatment Plant Utilityworker	1.00	1.00	1.00	4.00
Water Plant Lead Operator	9.00	9.00	9.00	9.00
Water Plant Maint. Supervisor	0.00	0.00	1.00	1.00
Water Plant Operations Foreman	2.00	1.00	0.00	2.00
Water Plant Operator	3.00	3.00	3.00	3.00
Water Plant Superintendent	0.00	0.00	1.00	0.00
Water Supply Manager	1.00	1.00	1.00	1.00
Watershed Chief Ranger	1.00	1.00	1.00	1.00
Watershed Property Maintenance Worker	1.00	1.00	0.00	0.00
Watershed Ranger	4.00	4.00	4.00	5.00
Watershed Superintendent	1.00	1.00	1.00	1.00
Total Water Supply	40.00	37.00	37.00	43.00
<i>Water Business Services:</i>				
Account Clerk	8.00	5.00	5.00	5.00
Business Services Administrator	1.00	1.00	1.00	1.00
Clerk	1.00	1.00	0.00	0.00
Consumer Services Clerk	21.00	23.00	23.00	24.00
Domestic Meter Reading Supervisor	0.00	0.00	1.00	1.00
Domestic Meter Route Foreman	1.00	1.00	0.00	1.00
Domestic Meter Service Foreman	1.00	0.00	0.00	0.00
Domestic Meter Worker	4.00	2.00	2.00	2.00
Industrial Meter Foreman	1.00	1.00	0.00	1.00
Industrial Meterworker	7.00	9.00	8.00	8.00
Secretary	2.00	2.00	2.00	2.00
Utilities Accounting Supervisor	0.00	1.00	0.00	0.00

By Department:	As of 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
Utilities Analyst	3.00	2.00	2.00	2.00
Utilities Office Manager	0.00	0.00	0.00	0.00
Utilities Office Supervisor	3.00	3.00	4.00	4.00
Water Customer Serviceworker	14.00	11.00	9.00	12.00
Water Distribution Dispatcher	0.00	0.00	1.00	1.00
Water Meter Supervisor	0.00	0.00	1.00	1.00
Total Water Business Services	67.00	62.00	59.00	65.00
TOTAL PUBLIC SERVICE	776.00	745.00	707.00	765.00
GRAND TOTAL	2,359.00	2,314.00	2,242.00	2,409.00

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**CITY OF AKRON
2007 OPERATING BUDGET
BUDGETED FULL-TIME EMPLOYEES
BY FUND TYPE**



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STAFFING EXPLANATIONS

The 2007 budget is one hundred sixty-seven positions higher than the year end 2006 staffing level. The majority is due to vacancies that arise during the year and are not filled until the following year. There was a decrease of forty-five positions from the 2006 original budget to the 2007 original budget.

At year end, the Civil Service Department was down one Personnel Officer. This position is budgeted for 2007. There was a decrease of nine positions in Civil Service for the 2007 budget, five of these positions were reclassified to the Department of Finance.

The Department of Finance was down three positions at year end, all due to routine turnover. All three positions are budgeted for 2007. For the 2007 budget, the Department of Finance was increased by two positions.

The Fire Department was down thirty-one positions at year end. An entry level exam is anticipated for 2007 to fill the vacancies.

For the 2007 budget, the Office of the Mayor is reducing its staff by three positions. At year end, the office was down by one position and that position is budgeted for 2007.

The Department of Planning and Urban Development was down three positions at year end. All three positions are budgeted for 2007. In comparison to the 2006 budget, the department has been decreased by five positions. Three of these positions were eliminated due to a decrease in grant funding.

The Police Department was down thirty-nine positions at year end. An entry level exam was given in 2006 and these positions will be filled in 2007.

The Health Department was down ten positions at year end and all are budgeted for 2007. In comparison to the 2006 budget, the budgeted staffing levels have stayed the same.

The Department of Public Safety was down seventeen positions at year end. This is a large department with a higher rate of turnover and all seventeen vacancies are budgeted for 2007. In comparing the 2006 budget with the current year, this department decreased by three positions.

The Department of Public Service represents a third of the City's employees. The department was down a total of fifty-eight positions at year end. In comparison to year end 2005, there were sixty-three vacancies. There are twenty-five divisions within this department; two of the larger divisions are Water and Sewer. These divisions have a high rate of turnover and account for over half of the fifty-eight vacancies. Service is in the process of filling the vacancies and they will be filled in a timely fashion to allow the department to provide the excellent level of service the residents are accustomed to.

2007 GENERAL FUND GROSS EXPENDITURES

<u>DEPARTMENTAL UNIT</u>	<u>BUDGETED EXPENDITURES</u>	<u>PERCENT OF TOTAL</u>
Police	\$ 46,519,950	30.39
Fire	26,368,480	17.23
Public Service	25,636,390	16.75
Public Safety	18,533,850	12.11
Public Health	8,050,090	5.26
City-Wide Administration	4,866,090	3.16
Law	4,472,040	2.92
Judges	3,424,850	2.24
Mayor's Office	2,829,320	1.85
Clerk of Court	3,183,010	2.08
Finance	2,723,580	1.78
Highway Maintenance Subsidy	2,000,000	1.31
Civil Service	1,206,510	0.79
Planning	1,671,940	1.09
Legislative	1,051,610	0.69
Golf Course Subsidy	300,000	0.20
Airport Subsidy	<u>230,220</u>	<u>0.15</u>
TOTAL GENERAL FUND EXPENDITURES	<u>\$153,067,930</u>	<u>100.00%</u>

COMPARATIVE SUMMARY OF GENERAL FUND GROSS EXPENDITURES

	ACTUAL			BUDGETED
	2004	2005	2006	2007
Police	\$ 42,987,417	\$ 44,629,757	\$ 45,531,820	\$ 46,519,950
Fire	25,106,681	25,702,138	26,679,470	26,368,480
Public Service*	25,752,635	26,500,905	27,375,850	28,166,610
Public Safety	18,299,319	17,751,848	17,607,210	18,533,850
Public Health	7,152,393	7,355,156	7,649,405	8,050,090
City-Wide Administration	4,374,134	5,282,993	4,518,424	4,866,090
Law	3,917,610	3,841,765	4,056,728	4,472,040
Judges	3,064,135	3,044,422	3,222,533	3,424,850
Mayor's Office	2,815,879	2,900,186	2,612,810	2,829,320
Clerk of Courts	2,961,931	2,937,000	2,958,446	3,183,010
Finance	2,461,165	2,101,240	2,621,470	2,723,580
Civil Service	1,491,793	1,394,753	1,078,518	1,206,510
Planning	1,530,792	1,437,341	1,548,104	1,671,940
Legislative	<u>966,250</u>	<u>984,332</u>	<u>987,641</u>	<u>1,051,610</u>
TOTAL GENERAL FUND GROSS EXPENDITURES	<u>\$142,882,134</u>	<u>\$145,863,836</u>	<u>\$148,448,429</u>	<u>\$153,067,930</u>

*Public Service expenditures include general fund subsidies to the following funds: Highway Maintenance, Golf Course, and Airport.

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Civil Service Commission



CIVIL SERVICE

Virginia Robinson, 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 five divisions: Administration, Classification and Compensation, Employee Records, Employment, and Training & EEO.

GOALS & OBJECTIVES

- Implement a revised application which is consistent with EEOC guidelines. Investigate applicant tracking and testing software. Streamline the Recreation reemployment process for greater efficiency.
- Collaborate with other government entities and community entities with common goals for mutual benefit. Provide an FMLA computer-based training model for all employees. Have a central location for clerical employees to improve their typing (keyboarding) skills. Disseminate sexual harassment computer-based training to all City employees.
- Resume job studies, salary surveys, and other classification and compensation functions that have been suspended due to retirements and unfilled vacancies. Fund and hire one full-time permanent employee and one full-time office support or technical employee to perform Charter-mandated classification and compensation functions.

SERVICE LEVELS

During 2006, the police entry process was completed and 41 new officers entered the Police Academy on March 26, 2007. Computer-based training began with FMLA training. Training programs to enhance employee skills began. City records have been updated to meet new EEOC guidelines.

STAFFING

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

By Department:	As of 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
CIVIL SERVICE:				
Account Clerk	1.00	1.00	1.00	1.00
Assistant Personnel Director	0.00	0.00	0.00	0.00
Employee Benefits Manager	1.00	1.00	0.00	0.00
Employee Benefits Specialist	1.00	1.00	0.00	0.00
Executive Assistant	1.00	1.00	1.00	1.00
Personnel Aide	4.00	4.00	3.00	3.00
Personnel Analyst	5.00	5.00	4.00	4.00
Personnel Director	1.00	0.00	1.00	1.00
Personnel Officer	2.00	1.00	1.00	2.00
Personnel Technician	1.00	1.00	1.00	1.00
Secretary	4.00	3.00	1.00	1.00
Training and EEO Officer	1.00	1.00	1.00	1.00
TOTAL CIVIL SERVICE	22.00	19.00	14.00	15.00

BUDGET COMMENTS

The 2007 operating budget provides funding for the staffing of 15 full-time positions for the divisions of the Personnel Department. The Employee Benefits section was moved from Civil Service to the Department of Finance in 2006. The 2007 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

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
CIVIL SERVICE	22,943,741	24,489,785	1,078,515	1,206,510
Total for Department:	22,943,741	24,489,785	1,078,515	1,206,510

PERSONNEL

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	1,029,576	895,227	723,654	803,620
Fringe Benefits	368,852	426,452	274,359	306,530
Total: Personal Services	1,398,428	1,321,679	998,013	1,110,150
Other				
Direct Expenditures	2,652,189	2,445,898	45,208	44,500
Insurance	18,846,990	20,690,511	1,371	460
Rentals and Leases	1,243	1,243	1,342	5,000
Interfund Charges	44,891	30,454	32,581	36,400
Total: Other	21,545,313	23,168,106	80,502	86,360
Capital Outlay				
Capital Outlay	0	0	0	10,000
Total: Capital Outlay	0	0	0	10,000
Total for Department:	22,943,741	24,489,785	1,078,515	1,206,510

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2007

	Personal Services	Other	Capital Outlay	Total
General Fund	1,110,150	86,360	10,000	1,206,510
Total for Department:	1,110,150	86,360	10,000	1,206,510

PERSONNEL

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
General Fund	1,491,797	1,394,753	1,078,515	1,206,510
Internal Service Fund	21,451,944	23,095,032	0	0
Total for Department:	22,943,741	24,489,785	1,078,515	1,206,510

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 Original Employees
General Fund	22.000	19.000	14.000	15.000
Total for Department:	22.000	19.000	14.000	15.000

ADMINISTRATION
Virginia Robinson, 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
Virginia Robinson, Director

DESCRIPTION

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

EMPLOYEE BENEFITS

This division became part of the Department of Finance in 2006.

EMPLOYEE RECORDS
Virginia Robinson, Director

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

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 the City of Akron is 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 her staff work under the policies set by the commission. The role of this department is to classify positions, establish pay ranges, recruit, test, and keep all personnel records and files. In 2006, the administering of employee benefits was reclassified to the Department of Finance.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	1,029,576	895,227	723,654	803,620
Fringe Benefits	368,852	426,452	274,359	306,530
Total: Personal Services	1,398,428	1,321,679	998,013	1,110,150
Other				
Direct Expenditures	2,652,189	2,445,898	45,208	44,500
Insurance	18,846,990	20,690,511	1,371	460
Rentals and Leases	1,243	1,243	1,342	5,000
Interfund Charges	44,891	30,454	32,581	36,400
Total: Other	21,545,313	23,168,106	80,502	86,360
Capital Outlay				
Capital Outlay	0	0	0	10,000
Total: Capital Outlay	0	0	0	10,000
Division Total:	22,943,741	24,489,785	1,078,515	1,206,510

DIVISION SOURCES OF FUNDS

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
General Fund	1,491,797	1,394,753	1,078,515	1,206,510
Internal Service Fund	21,451,944	23,095,032	0	0
Division Total:	22,943,741	24,489,785	1,078,515	1,206,510

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 Original Employees
General Fund	22.000	19.000	14.000	15.000
Division Total:	22.000	19.000	14.000	15.000

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, Employee Benefits, Management Information Systems, Purchasing, Taxation, and Treasury.

The Department of Finance and the 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 help control expenditures.
- Continue to strengthen the City's investment rating while managing debt responsibly.
- Explore various mechanisms that can increase the resources necessary to continue to spur economic development activities.
- Expand credit card usage at point-of-sale among other divisions and pursue the use of credit cards on the internet to pay utility bills.

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 Poor's, Fitch, and Moody's) consider 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 works continuously with the other departments to help control expenditures. In 2006, the City experienced an increase of only 1.77% in general fund expenditures over the prior year's expenditures.

All four of the Joint Economic Development Districts are now withholding the extra .25% increase on wages. The JEDD contracts call for the townships to receive one-third of the additional tax collections, and in 2006 checks were sent to Copley, Coventry and Springfield Townships. Bath did not begin withholding the additional .25% until January 1, 2006.

The Finance Department worked with the Law Department to set up procedures that now allow the Golf Course, the Recreation Bureau, and the Building Inspection Division to accept credit cards for their services and products.

The department will continue to explore on-line billing for several departments.

FINANCE

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
ADMINISTRATION	20,527,781	19,132,254	17,090,994	39,888,820
AUDIT & BUDGET	451,990	375,477	383,020	402,330
CITY-WIDE ADMINISTRATION	5,055,104	5,968,423	5,818,458	4,916,090
GENERAL ACCOUNTING	141,331,904	2,200,632	4,316,910	5,287,400
MANAGEMENT INFORMATION SYSTEMS	3,708,817	2,342,675	2,446,794	2,957,970
PURCHASING	2,114,196	2,175,685	2,419,707	2,498,770
TAXATION	5,123,241	4,621,501	4,763,843	5,623,500
TREASURY	1,826,531	1,714,255	1,806,582	1,931,540
JOINT ECONOMIC DEVELOPMENT DISTRICTS	9,837,294	9,832,806	10,950,675	284,000
EMPLOYEE BENEFITS	0	0	24,138,438	26,301,510
Total for Department:	189,976,858	48,363,708	74,135,421	90,091,930

FINANCE

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	4,493,101	4,586,167	4,877,749	5,030,520
Fringe Benefits	1,733,711	1,671,136	2,005,308	2,080,420
Total: Personal Services	6,226,812	6,257,303	6,883,057	7,110,940
Other				
Direct Expenditures	149,462,891	11,377,961	18,786,819	20,563,580
Income Tax Refunds	4,633,256	4,151,023	4,021,342	5,087,000
Utilities	150,149	353,328	11,178	10,850
Debt Service	9,649,576	14,507,688	14,468,590	13,816,300
Insurance	53,355	1,508,866	23,096,649	24,984,990
State/County Charges	882,895	1,010,331	1,123,461	1,076,500
Rentals and Leases	790,925	703,525	764,979	824,500
Interfund Charges	18,046,784	8,378,228	4,979,346	16,323,270
Total: Other	183,669,831	41,990,950	67,252,364	82,686,990
Capital Outlay				
Capital Outlay	80,215	115,455	0	294,000
Total: Capital Outlay	80,215	115,455	0	294,000
Total for Department:	189,976,858	48,363,708	74,135,421	90,091,930

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2007

	Personal Services	Other	Capital Outlay	Total
General Fund	2,518,910	5,070,760		7,589,670
Special Revenue Fund	2,603,680	43,789,490	284,000	46,677,170
Debt Service Fund	350,670	95,240		445,910
Capital Projects Fund		40,000	10,000	50,000
Internal Service Fund	1,637,680	33,691,500		35,329,180
Total for Department:	7,110,940	82,686,990	294,000	90,091,930

FINANCE

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
General Fund	6,835,296	7,384,233	7,139,890	7,589,670
Special Revenue Fund	174,469,993	33,450,433	34,871,912	46,677,170
Debt Service Fund	410,483	409,412	420,295	445,910
Capital Projects Fund	420,000	315,062	7,678	50,000
Internal Service Fund	7,835,096	6,804,568	31,695,646	35,329,180
Trust and Agency Fund	5,990	0	0	0
Total for Department:	189,976,858	48,363,708	74,135,421	90,091,930

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 Original Employees
General Fund	28.400	27.400	34.400	36.400
Special Revenue Fund	43.450	42.450	44.450	45.450
Debt Service Fund	4.650	3.650	4.650	4.650
Internal Service Fund	21.500	22.500	22.500	22.500
Total for Department:	98.000	96.000	106.000	109.000

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 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
FINANCE:				
<i>Administration:</i>				
Executive Assistant	1.00	1.00	1.00	1.00
Finance Deputy Director	0.00	0.00	0.00	0.00
Finance Director	1.00	1.00	1.00	1.00
Total Administration	2.00	2.00	2.00	2.00

FINANCE

DIVISION: ADMINISTRATION

Supervision of departmental financial activities.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	239,193	245,535	251,149	266,620
Fringe Benefits	111,912	52,480	59,823	66,440
Total: Personal Services	351,105	298,015	310,972	333,060
Other				
Direct Expenditures	3,093,949	1,484,882	2,475,664	7,999,750
Income Tax Refunds	0	0	0	2,500,000
Utilities	991	702	1,699	2,550
Debt Service	3,797,464	9,933,999	10,135,651	13,528,100
Insurance	810	1,453,041	1,464,602	1,500,950
State/County Charges	0	78,772	0	1,500
Rentals and Leases	0	0	0	15,000
Interfund Charges	13,283,462	5,882,843	2,702,406	14,007,910
Total: Other	20,176,676	18,834,239	16,780,022	39,555,760
Division Total:	20,527,781	19,132,254	17,090,994	39,888,820

DIVISION SOURCES OF FUNDS

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
General Fund	368,875	317,368	331,629	342,220
Special Revenue Fund	17,555,420	15,938,819	13,122,524	34,846,600
Capital Projects Fund	0	88,393	197	0
Internal Service Fund	2,603,486	2,787,674	3,636,644	4,700,000
Division Total:	20,527,781	19,132,254	17,090,994	39,888,820

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 Original Employees
General Fund	2.000	2.000	2.000	2.000
Division Total:	2.000	2.000	2.000	2.000

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, proposals, and 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 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
FINANCE:				
<i>Audit & Budget:</i>				
Accounts Analyst	1.00	1.00	3.00	3.00
Audit & Budget Manager	1.00	1.00	1.00	1.00
Audit & Budget Supervisor	1.00	1.00	0.00	1.00
Financial Reporting Specialist	1.00	0.00	0.00	0.00
Secretary	0.00	0.50	0.50	0.50
Total Audit & Budget	4.00	3.50	4.50	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

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	296,629	282,658	284,206	286,610
Fringe Benefits	134,769	77,808	86,313	100,450
Total: Personal Services	431,398	360,466	370,519	387,060
Other				
Direct Expenditures	11,359	8,241	6,621	10,230
Interfund Charges	9,233	6,770	5,880	5,040
Total: Other	20,592	15,011	12,501	15,270
Division Total:	451,990	375,477	383,020	402,330

DIVISION SOURCES OF FUNDS

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
General Fund	451,990	375,477	383,020	402,330
Division Total:	451,990	375,477	383,020	402,330

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 Original Employees
General Fund	4.000	3.500	4.500	5.500
Division Total:	4.000	3.500	4.500	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

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	0	0	8,178	0
Fringe Benefits	0	0	1,148	0
Total: Personal Services	0	0	9,326	0
Other				
Direct Expenditures	2,343,405	3,119,763	3,266,808	2,214,890
Utilities	142,008	345,476	2,119	0
Debt Service	130,672	102,765	64,410	101,100
Insurance	48,061	52,826	53,261	55,000
State/County Charges	769,184	829,717	1,024,251	970,000
Rentals and Leases	28,845	26,812	39,963	46,000
Interfund Charges	1,541,929	1,377,428	1,358,320	1,519,100
Total: Other	5,004,104	5,854,787	5,809,132	4,906,090
Capital Outlay				
Capital Outlay	51,000	113,636	0	10,000
Total: Capital Outlay	51,000	113,636	0	10,000
Division Total:	5,055,104	5,968,423	5,818,458	4,916,090

DIVISION SOURCES OF FUNDS

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
General Fund	4,500,706	5,282,993	4,518,423	4,866,090
Special Revenue Fund	2,684	331,943	1,297,858	0
Capital Projects Fund	420,000	219,418	2,177	50,000
Internal Service Fund	125,724	134,069	0	0
Trust and Agency Fund	5,990	0	0	0
Division Total:	5,055,104	5,968,423	5,818,458	4,916,090

GENERAL ACCOUNTING DIVISION
Cynthia M. Donel, 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 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
FINANCE:				
<i>General Accounting:</i>				
Account Clerk	5.00	5.00	5.00	5.00
Accounting Manager	1.00	1.00	0.00	1.00
Accounting Technician	3.00	3.00	3.00	3.00
Accounts Analyst	2.00	2.00	1.00	1.00
Audit & Budget Supervisor	0.00	0.00	1.00	0.00
Economic Development Specialist	0.00	0.00	1.00	1.00
Secretary	1.00	0.50	0.50	0.50
Total General Accounting	12.00	11.50	11.50	11.50

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

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	499,404	494,951	504,579	501,850
Fringe Benefits	239,377	188,019	353,554	214,720
Total: Personal Services	738,781	682,970	858,133	716,570
Other				
Direct Expenditures	140,371,561	1,296,086	3,234,802	4,345,650
Debt Service	185,236	185,019	186,411	187,100
State/County Charges	2,227	12,722	9,634	10,000
Interfund Charges	34,099	23,835	27,930	28,080
Total: Other	140,593,123	1,517,662	3,458,777	4,570,830
Division Total:	141,331,904	2,200,632	4,316,910	5,287,400

DIVISION SOURCES OF FUNDS

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
General Fund	783,263	709,067	891,949	767,300
Special Revenue Fund	140,548,641	1,484,314	3,419,657	4,520,100
Capital Projects Fund	0	7,251	5,304	0
Division Total:	141,331,904	2,200,632	4,316,910	5,287,400

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 Original Employees
General Fund	12.000	11.500	11.500	11.500
Division Total:	12.000	11.500	11.500	11.500

MANAGEMENT INFORMATION SYSTEMS
William M. Fatica, Information Technology Manager

DESCRIPTION

Management Information Systems oversees training, computer applications, and computing systems.

GOALS & OBJECTIVES

- Implement Active Directory (AD).
- Install and implement a new Storage Area Network (SAN).
- Upgrade Exchange 5.5 to Exchange 2003, and upgrade firewall software and hardware.
- Begin planning for the Banner and PeopleSoft upgrades.
- Create an IT Steering Committee to discuss future City-wide technology plans.

SERVICE LEVELS

During 2006, the division worked with the Safety Department to finalize the specifications for the Storage Area Network (SAN). The division worked with the Traffic Engineering Division to implement their traffic video and control system. Also during 2006, the division installed three new servers for APUB's new utility application (Enquesta).

The division also worked with EMA on server consolidation and a City-wide document management system and moved the City website from Time Warner to in-house. The division also continued to plan and finalize the Active Directory migration and the Exchange 5.5 to Exchange 2003 migration.

STAFFING

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

By Department:	As of 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
FINANCE:				
<i>Management Information Systems:</i>				
Applications Analyst	0.00	0.00	0.00	1.00
Applications Programmer	5.00	5.00	5.00	4.00
Assistant to the Mayor/CTO	1.00	1.00	0.00	0.00
Computer Operations Supervisor	1.00	1.00	1.00	1.00
Computer Operator	1.00	1.00	1.00	1.00
Computer Programmer Analyst	5.00	5.00	5.00	4.00
Computer Technician	1.00	1.00	1.00	1.00
Data Control Assistant	1.00	1.00	1.00	1.00
Database Administrator	1.00	1.00	1.00	1.00
E-Mail Administrator	1.00	1.00	1.00	1.00
Information Technology Manager	0.00	0.00	0.00	1.00
Network/LAN Administrator	1.00	1.00	1.00	1.00
Web Analyst	1.00	1.00	1.00	1.00
Total Information Technology	19.00	19.00	18.00	18.00

FINANCE

DIVISION: MANAGEMENT INFORMATION SYSTEMS

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

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	899,737	1,030,930	1,020,783	992,200
Fringe Benefits	290,246	328,927	370,472	374,640
Total: Personal Services	1,189,983	1,359,857	1,391,255	1,366,840
Other				
Direct Expenditures	829,456	633,227	662,812	1,191,000
Utilities	2,107	1,691	2,218	2,500
Debt Service	1,223,059	0	0	0
Insurance	810	1,212	1,371	920
Rentals and Leases	278,138	255,759	255,759	265,000
Interfund Charges	169,567	90,929	133,379	131,710
Total: Other	2,503,137	982,818	1,055,539	1,591,130
Capital Outlay				
Capital Outlay	15,697	0	0	0
Total: Capital Outlay	15,697	0	0	0
Division Total:	3,708,817	2,342,675	2,446,794	2,957,970

DIVISION SOURCES OF FUNDS

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Special Revenue Fund	15,697	0	0	0
Internal Service Fund	3,693,120	2,342,675	2,446,794	2,957,970
Division Total:	3,708,817	2,342,675	2,446,794	2,957,970

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 Original Employees
Internal Service Fund	19.000	19.000	18.000	18.000
Division Total:	19.000	19.000	18.000	18.000

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 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
FINANCE:				
<i>Purchasing:</i>				
Account Clerk	0.00	0.00	0.00	1.00
Buyer	4.00	4.00	4.00	4.00
Data Entry Operator	1.00	1.00	1.00	1.00
Document Reproduction Operator	0.00	1.00	1.00	1.00
Graphic Artist	1.00	1.00	1.00	1.00
Messenger	0.00	0.00	1.00	1.00
Purchasing Agent	1.00	1.00	1.00	1.00
Purchasing Aide	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	3.00	3.00
Storekeeper	1.00	1.00	1.00	1.00
Total Purchasing	11.00	12.00	14.00	15.00

FINANCE

DIVISION: PURCHASING

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

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	529,596	544,496	593,560	626,390
Fringe Benefits	183,939	195,668	223,644	276,970
Total: Personal Services	713,535	740,164	817,204	903,360
Other				
Direct Expenditures	1,133,241	1,208,368	1,329,494	1,325,400
Utilities	3,763	3,746	3,900	4,300
Insurance	405	404	457	460
Rentals and Leases	107,102	107,467	114,854	128,000
Interfund Charges	143,886	113,717	153,798	137,250
Total: Other	1,388,397	1,433,702	1,602,503	1,595,410
Capital Outlay				
Capital Outlay	12,264	1,819	0	0
Total: Capital Outlay	12,264	1,819	0	0
Division Total:	2,114,196	2,175,685	2,419,707	2,498,770

DIVISION SOURCES OF FUNDS

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
General Fund	622,201	598,805	673,212	726,310
Special Revenue Fund	79,229	36,730	34,324	35,000
Internal Service Fund	1,412,766	1,540,150	1,712,171	1,737,460
Division Total:	2,114,196	2,175,685	2,419,707	2,498,770

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 Original Employees
General Fund	8.500	8.500	9.500	10.500
Internal Service Fund	2.500	3.500	4.500	4.500
Division Total:	11.000	12.000	14.000	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.

	As of 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
By Department:				
FINANCE:				
<i>Taxation:</i>				
Account Clerk	3.00	3.00	3.00	3.00
Accounting Technician	1.00	1.00	1.00	1.00
Assistant Law Director	1.00	1.00	1.00	1.00
Cashier	1.00	1.00	1.00	1.00
Data Entry Operator	1.00	1.00	1.00	1.00
Secretary	8.00	8.00	9.00	9.00
Tax Agent	2.00	2.00	2.00	2.00
Tax Auditor	17.00	17.00	16.00	17.00
Tax Commissioner	1.00	1.00	1.00	1.00
Tax Coordinator	1.00	0.00	1.00	1.00
Tax Deputy Commissioner	0.00	1.00	1.00	1.00
Tax Records Supervisor	1.00	1.00	1.00	1.00
Total Taxation	37.00	37.00	38.00	39.00

FINANCE

DIVISION: TAXATION

Collecting, auditing, and accounting of income tax money.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	1,471,351	1,431,433	1,468,161	1,519,830
Fringe Benefits	577,958	625,532	644,050	701,300
Total: Personal Services	2,049,309	2,056,965	2,112,211	2,221,130
Other				
Direct Expenditures	133,824	168,604	136,232	163,850
Income Tax Refunds	2,327,062	1,796,096	1,876,062	2,587,000
Utilities	747	969	549	1,100
Insurance	1,670	720	773	1,860
Rentals and Leases	278,699	239,149	272,850	255,500
Interfund Charges	331,930	358,998	365,166	393,060
Total: Other	3,073,932	2,564,536	2,651,632	3,402,370
Division Total:	5,123,241	4,621,501	4,763,843	5,623,500

DIVISION SOURCES OF FUNDS

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Special Revenue Fund	5,123,241	4,621,501	4,763,843	5,623,500
Division Total:	5,123,241	4,621,501	4,763,843	5,623,500

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 Original Employees
Special Revenue Fund	37.000	37.000	38.000	39.000
Division Total:	37.000	37.000	38.000	39.000

TREASURY DIVISION
John Tomei, City Treasurer

DESCRIPTION

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

STAFFING

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

By Department:	As of 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
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	2.00	3.00	3.00
Treasurer	1.00	1.00	1.00	1.00
Total Treasury	13.00	11.00	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

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	557,067	556,121	565,186	585,660
Fringe Benefits	195,510	202,683	216,087	244,400
Total: Personal Services	752,577	758,804	781,273	830,060
Other				
Direct Expenditures	763,667	708,485	770,178	800,760
Utilities	185	303	312	400
Insurance	1,599	663	716	1,800
State/County Charges	84,125	89,120	88,377	95,000
Rentals and Leases	98,141	74,338	81,553	115,000
Interfund Charges	126,237	82,542	84,173	88,520
Total: Other	1,073,954	955,451	1,025,309	1,101,480
Division Total:	1,826,531	1,714,255	1,806,582	1,931,540

DIVISION SOURCES OF FUNDS

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
General Fund	108,261	100,523	103,256	117,660
Special Revenue Fund	1,307,787	1,204,320	1,283,031	1,367,970
Debt Service Fund	410,483	409,412	420,295	445,910
Division Total:	1,826,531	1,714,255	1,806,582	1,931,540

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 Original Employees
General Fund	1.900	1.900	1.900	1.900
Special Revenue Fund	6.450	5.450	6.450	6.450
Debt Service Fund	4.650	3.650	4.650	4.650
Division Total:	13.000	11.000	13.000	13.000

FINANCE

DIVISION: JOINT ECONOMIC DEVELOPMENT DISTRICTS

Capital expenditures, within the Department of Finance, for the Joint Economic Development Districts.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	124	43	0	0
Fringe Benefits	0	19	0	0
Total: Personal Services	124	62	0	0
Other				
Direct Expenditures	782,429	2,750,305	4,581,301	0
Income Tax Refunds	2,306,194	2,354,927	2,145,280	0
Utilities	348	441	381	0
Debt Service	4,313,145	4,285,905	4,082,118	0
State/County Charges	27,359	0	1,199	0
Interfund Charges	2,406,441	441,166	140,396	0
Total: Other	9,835,916	9,832,744	10,950,675	0
Capital Outlay				
Capital Outlay	1,254	0	0	284,000
Total: Capital Outlay	1,254	0	0	284,000
Division Total:	9,837,294	9,832,806	10,950,675	284,000

DIVISION SOURCES OF FUNDS

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Special Revenue Fund	9,837,294	9,832,806	10,950,675	284,000
Division Total:	9,837,294	9,832,806	10,950,675	284,000

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.

STAFFING

The following table provides the 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 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
By Department:				
FINANCE:				
<i>Employee Benefits:</i>				
Employee Benefits Manager	0.00	0.00	1.00	1.00
Employee Benefits Specialist	0.00	0.00	1.00	1.00
Personnel Aide	0.00	0.00	1.00	1.00
Personnel Analyst	0.00	0.00	1.00	1.00
Secretary	0.00	0.00	1.00	1.00
Total Employee Benefits	0.00	0.00	5.00	5.00

FINANCE

DIVISION: EMPLOYEE BENEFITS

Administer employee benefits.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	0	0	181,947	251,360
Fringe Benefits	0	0	50,217	101,500
Total: Personal Services	0	0	232,164	352,860
Other				
Direct Expenditures	0	0	2,322,907	2,512,050
Insurance	0	0	21,575,469	23,424,000
Interfund Charges	0	0	7,898	12,600
Total: Other	0	0	23,906,274	25,948,650
Division Total:	0	0	24,138,438	26,301,510

DIVISION SOURCES OF FUNDS

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
General Fund	0	0	238,401	367,760
Internal Service Fund	0	0	23,900,037	25,933,750
Division Total:	0	0	24,138,438	26,301,510

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 Original Employees
General Fund	0.000	0.000	5.000	5.000
Division Total:	0.000	0.000	5.000	5.000

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Fire



FIRE DEPARTMENT
Larry A. Bunner, 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
Ed Hiltbrand, Deputy Chief (A Shift)
John Rosneck, Deputy Chief (B Shift)
Douglas Ott, Interim 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
Interim, 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 the NFPA program with the Akron Public Schools, “Risk Watch” – Safety Awareness Program.
- 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 extrication, 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 replacement program. Complete the Fire Maintenance Facility roof replacement and prepare construction plans for Station #4 roof replacement.
- Continue the apparatus replacement program.
- 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 31,533 EMS related calls and 7,280 fire/rescue related calls. As of December 31, 2006, 37 civilians had fire-related injuries, while there were 8 civilian fatalities. The Fire Department continued to rigorously train for incidents involving hazardous materials and those requiring specialty rescue expertise. They have taught HazMat Awareness, Operations and Incident Command classes for safety forces in Summit County. They also are active in keeping the community aware of fire safety by holding Life Safety classes, Risk Watch classes and CPR training classes – all of which were open to the public.

In 2006, five new ambulances were purchased to replace older units. The Fire Department continues to refurbish vehicles when possible. Ladder 8's refurbishment was completed and Ladder 9 is underway. With grant funds, the department was able to purchase one Technical Rescue Operations Team supply trailer and one Mass Casualty Response trailer. Station #9's HVAC replacement was completed along with the current upgrade of Station #12's. Station #8's roof was replaced and kitchen remodeling was done for Stations #10 and #7. Station #7 also has ongoing drainage and parking lot repair.

The Fire Department continues to update their information technology. In 2006, the department replaced 15 outdated computers, 5 outdated printers, 5 monitors and installed Mobile Data Browsers in all response vehicles. The department also received and completed installation of data-transmission base stations for community communications towers to benefit both the City of Akron and Summit County as a whole.

There were no firefighter fatalities in 2006.

STAFFING

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

By Department:	As of 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
<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	1.00	1.00	1.00	1.00
Fire Equipment Mechanic	1.00	1.00	0.00	0.00
Fire Lieutenant	29.00	29.00	28.00	28.00
Firefighter/Medic	77.00	77.00	78.00	78.00
Master Fire Equipment Mechanic	0.00	0.00	1.00	1.00
Secretary	3.00	3.00	2.00	3.00
Total E.M.S.	114.00	114.00	113.00	114.00
<i>FIRE:</i>				
Computer Programmer Analyst	1.00	1.00	1.00	1.00
Fire Captain	7.00	15.00	15.00	15.00
Fire Chief	1.00	1.00	1.00	1.00
Fire Deputy Chief	5.00	4.00	4.00	4.00
Fire District Chief	5.00	5.00	7.00	7.00
Fire Equipment Foreman	1.00	0.00	0.00	0.00
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	51.00	61.00	62.00	58.00
Firefighter/Medic	180.00	180.00	166.00	199.00
Master Fire Equipment Foreman	0.00	1.00	1.00	1.00
Master Fire Equipment Mechanic	4.00	4.00	4.00	4.00
Master Fire Equipment Supervisor	1.00	1.00	1.00	1.00
Secretary	7.00	7.00	6.00	7.00
Storekeeper	1.00	0.00	1.00	1.00
Stores Clerk	2.00	2.00	2.00	2.00
Total Fire	273.00	289.00	278.00	308.00
TOTAL FIRE	387.00	403.00	391.00	422.00

FIRE

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
FIRE	25,861,271	26,444,523	27,763,351	26,988,180
EMS	10,786,998	11,312,770	11,658,265	11,585,960
FIRE - NON OPERATING	0	0	0	371,000
Total for Department:	36,648,269	37,757,293	39,421,616	38,945,140

FIRE

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	23,749,296	24,633,131	24,977,464	24,678,990
Fringe Benefits	9,720,037	9,914,437	10,810,043	11,023,530
Total: Personal Services	33,469,333	34,547,568	35,787,507	35,702,520
Other				
Direct Expenditures	1,354,457	1,132,041	1,203,671	1,416,550
Utilities	270,109	316,261	325,997	356,500
Debt Service	354,039	353,481	352,581	358,100
Insurance	92,355	91,324	98,601	102,380
State/County Charges	125,537	143,326	152,647	145,000
Interfund Charges	693,939	753,408	566,181	493,090
Total: Other	2,890,436	2,789,841	2,699,678	2,871,620
Capital Outlay				
Capital Outlay	288,500	419,884	934,431	371,000
Total: Capital Outlay	288,500	419,884	934,431	371,000
Total for Department:	36,648,269	37,757,293	39,421,616	38,945,140

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2007

	Personal Services	Other	Capital Outlay	Total
General Fund	25,322,060	1,046,420		26,368,480
Special Revenue Fund	10,380,460	1,824,400	371,000	12,575,860
Trust and Agency Fund		800		800
Total for Department:	35,702,520	2,871,620	371,000	38,945,140

FIRE

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
General Fund	25,106,683	25,702,138	26,679,467	26,368,480
Special Revenue Fund	11,541,586	12,055,155	12,742,149	12,575,860
Trust and Agency Fund	0	0	0	800
Total for Department:	36,648,269	37,757,293	39,421,616	38,945,140

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 Original Employees
General Fund	273.000	289.000	278.000	308.000
Special Revenue Fund	114.000	114.000	113.000	114.000
Total for Department:	387.000	403.000	391.000	422.000

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

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	16,788,877	17,577,629	17,856,888	17,497,480
Fringe Benefits	7,011,104	7,147,053	7,819,864	7,824,580
Total: Personal Services	23,799,981	24,724,682	25,676,752	25,322,060
Other				
Direct Expenditures	740,214	438,839	657,985	736,800
Utilities	270,109	158,164	161,392	183,500
Debt Service	354,039	353,481	352,581	353,900
Insurance	35,656	69,252	83,977	60,160
State/County Charges	12,149	13,741	14,772	15,000
Interfund Charges	482,003	366,705	349,688	316,760
Total: Other	1,894,170	1,400,182	1,620,395	1,666,120
Capital Outlay				
Capital Outlay	167,120	319,659	466,204	0
Total: Capital Outlay	167,120	319,659	466,204	0
Division Total:	25,861,271	26,444,523	27,763,351	26,988,180

DIVISION SOURCES OF FUNDS

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
General Fund	25,106,683	25,702,138	26,679,467	26,368,480
Special Revenue Fund	754,588	742,385	1,083,884	618,900
Trust and Agency Fund	0	0	0	800
Division Total:	25,861,271	26,444,523	27,763,351	26,988,180

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 Original Employees
General Fund	273.000	289.000	278.000	308.000
Division Total:	273.000	289.000	278.000	308.000

FIRE

DIVISION: EMS

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

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	6,960,419	7,055,502	7,120,576	7,181,510
Fringe Benefits	2,708,933	2,767,384	2,990,179	3,198,950
Total: Personal Services	9,669,352	9,822,886	10,110,755	10,380,460
Other				
Direct Expenditures	614,243	693,202	545,686	679,750
Utilities	0	158,097	164,605	173,000
Debt Service	0	0	0	4,200
Insurance	56,699	22,072	14,624	42,220
State/County Charges	113,388	129,585	137,875	130,000
Interfund Charges	211,936	386,703	216,493	176,330
Total: Other	996,266	1,389,659	1,079,283	1,205,500
Capital Outlay				
Capital Outlay	121,380	100,225	468,227	0
Total: Capital Outlay	121,380	100,225	468,227	0
Division Total:	10,786,998	11,312,770	11,658,265	11,585,960

DIVISION SOURCES OF FUNDS

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Special Revenue Fund	10,786,998	11,312,770	11,658,265	11,585,960
Division Total:	10,786,998	11,312,770	11,658,265	11,585,960

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 Original Employees
Special Revenue Fund	114.000	114.000	113.000	114.000
Division Total:	114.000	114.000	113.000	114.000

FIRE

DIVISION: FIRE - NON OPERATING

Capital expenditures within the Fire Department.

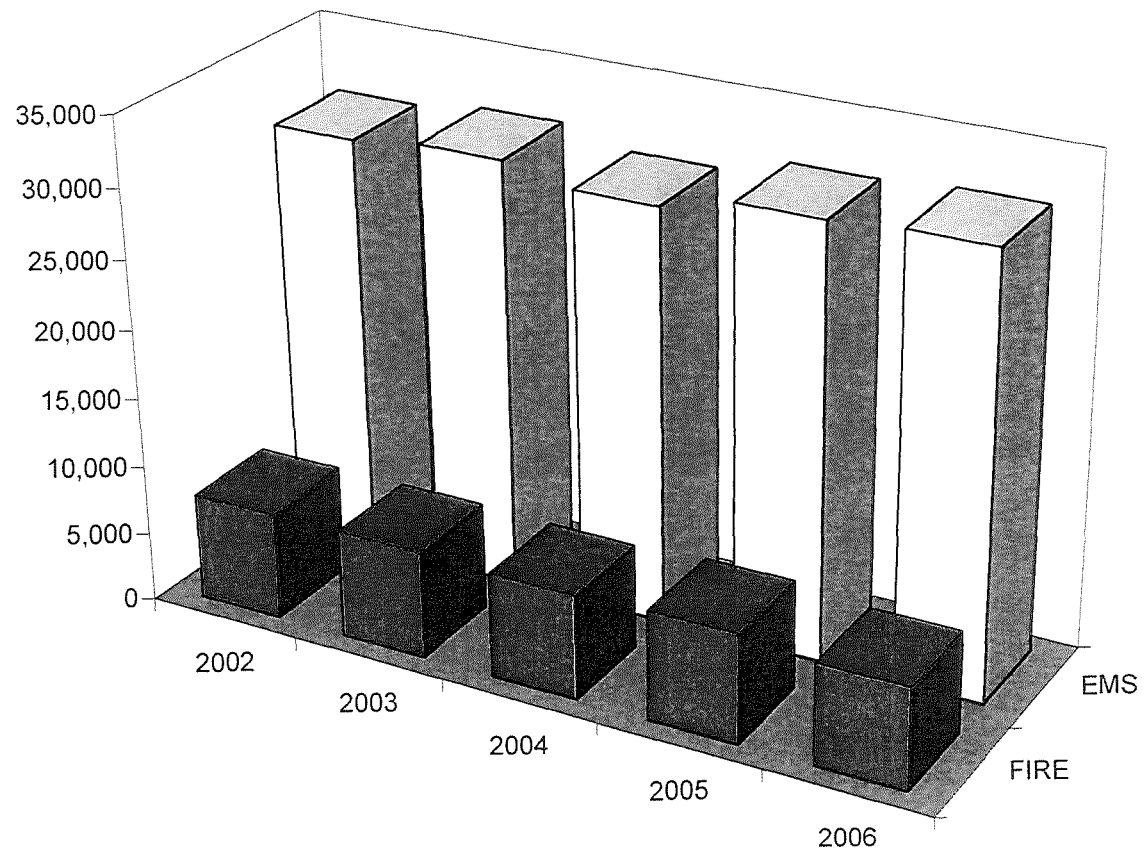
DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Capital Outlay				
Capital Outlay	0	0	0	371,000
Total: Capital Outlay	0	0	0	371,000
Division Total:	0	0	0	371,000

DIVISION SOURCES OF FUNDS

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Special Revenue Fund	0	0	0	371,000
Division Total:	0	0	0	371,000

**FIRE DEPARTMENT
FIRE & EMS ALARMS**



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Law



LAW DEPARTMENT

Max Rothal, 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.

SERVICE LEVELS

The 2007 operating budget provides funding for the staffing of 37 full-time positions for the divisions of the Department of Law. The 2007 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.

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 to providing 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.

	As of	As of	As of	Budget
By Department:	12/31/04	12/31/05	12/31/06	2007
LAW:				
<i>Administration:</i>				
Deputy Law Director	1.00	1.00	1.00	1.00
Executive Assistant	1.00	2.00	2.00	1.00
Law Director	1.00	1.00	1.00	1.00
Total Administration	3.00	4.00	4.00	3.00

LAW

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
ADMINISTRATION	588,539	519,791	584,427	617,640
CIVIL	1,692,310	1,797,540	1,797,019	1,993,020
CRIMINAL	1,323,318	1,352,948	1,485,288	1,699,480
INDIGENT DEFENSE	390,195	308,742	372,378	350,280
Total for Department:	3,994,362	3,979,021	4,239,112	4,660,420

LAW

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	2,277,656	2,375,628	2,447,192	2,598,230
Fringe Benefits	660,979	709,703	759,870	871,020
Total: Personal Services	2,938,635	3,085,331	3,207,062	3,469,250
Other				
Direct Expenditures	604,941	621,593	723,033	731,650
Utilities	3,116	4,136	3,089	3,510
Insurance	3,021	2,810	3,075	2,980
Rentals and Leases	266,108	198,601	223,106	250,000
Interfund Charges	178,541	66,550	79,747	203,030
Total: Other	1,055,727	893,690	1,032,050	1,191,170
Total for Department:	3,994,362	3,979,021	4,239,112	4,660,420

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2007

	Personal Services	Other	Capital Outlay	Total
General Fund	3,469,250	1,002,790		4,472,040
Special Revenue Fund		188,380		188,380
Total for Department:	3,469,250	1,191,170		4,660,420

LAW

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
General Fund	3,917,609	3,841,763	4,056,722	4,472,040
Special Revenue Fund	76,753	137,258	182,390	188,380
Total for Department:	3,994,362	3,979,021	4,239,112	4,660,420

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 Original Employees
General Fund	36.600	38.000	36.000	37.000
Special Revenue Fund	0.400	0.000		0.000
Total for Department:	37.000	38.000	36.000	37.000

LAW

DIVISION: ADMINISTRATION

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

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	249,584	251,179	271,822	278,180
Fringe Benefits	62,090	61,177	80,039	80,760
Total: Personal Services	311,674	312,356	351,861	358,940
Other				
Direct Expenditures	1,487	154	326	1,100
Utilities	500	539	810	460
Insurance	1,805	1,598	1,704	1,720
Rentals and Leases	266,108	198,601	223,106	250,000
Interfund Charges	6,965	6,543	6,620	5,420
Total: Other	276,865	207,435	232,566	258,700
Division Total:	588,539	519,791	584,427	617,640

DIVISION SOURCES OF FUNDS

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
General Fund	588,539	519,791	584,427	617,640
Division Total:	588,539	519,791	584,427	617,640

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 Original Employees
General Fund	3.000	4.000	4.000	3.000
Division Total:	3.000	4.000	4.000	3.000

CIVIL DIVISION
Max Rothal, 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 2006, the Civil Division provided quality legal advice and services 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 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
LAW:				
<i>Civil:</i>				
Assistant Law Director	11.00	11.00	11.00	12.00
Secretary	7.00	7.00	6.00	7.00
Total Civil	18.00	18.00	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

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	1,166,678	1,226,858	1,240,730	1,353,350
Fringe Benefits	329,103	365,258	379,134	451,180
Total: Personal Services	1,495,781	1,592,116	1,619,864	1,804,530
Other				
Direct Expenditures	151,599	171,110	138,831	156,510
Utilities	202	387	688	500
Interfund Charges	44,728	33,927	37,636	31,480
Total: Other	196,529	205,424	177,155	188,490
Division Total:	1,692,310	1,797,540	1,797,019	1,993,020

DIVISION SOURCES OF FUNDS

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
General Fund	1,692,310	1,797,540	1,797,019	1,993,020
Division Total:	1,692,310	1,797,540	1,797,019	1,993,020

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 Original Employees
General Fund	18.000	18.000	17.000	19.000
Division Total:	18.000	18.000	17.000	19.000

CRIMINAL DIVISION

Douglas J. Powley, Chief City Prosecutor

DESCRIPTION

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

SERVICE LEVELS

The Criminal Division on average has handled over 15,000 criminal cases and over 30,000 traffic cases per year over the last five 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	As of	As of	Budget
By Department:	12/31/04	12/31/05	12/31/06	2007
LAW:				
<i>Criminal:</i>				
Assistant Law Director	12.00	12.00	10.00	10.00
Chief Assistant City Prosecutor	0.00	0.00	1.00	1.00
Chief City Prosecutor	0.00	0.00	1.00	1.00
Secretary	4.00	4.00	3.00	3.00
Total Criminal	16.00	16.00	15.00	15.00

LAW

DIVISION: CRIMINAL

Provide prosecutorial services for the City of Akron.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	861,394	897,591	934,640	966,700
Fringe Benefits	269,786	283,268	300,697	339,080
Total: Personal Services	1,131,180	1,180,859	1,235,337	1,305,780
Other				
Direct Expenditures	61,660	141,587	211,498	223,760
Utilities	2,414	3,210	1,591	2,550
Insurance	1,216	1,212	1,371	1,260
Interfund Charges	126,848	26,080	35,491	166,130
Total: Other	192,138	172,089	249,951	393,700
Division Total:	1,323,318	1,352,948	1,485,288	1,699,480

DIVISION SOURCES OF FUNDS

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
General Fund	1,246,565	1,215,690	1,302,898	1,511,100
Special Revenue Fund	76,753	137,258	182,390	188,380
Division Total:	1,323,318	1,352,948	1,485,288	1,699,480

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 Original Employees
General Fund	15.600	16.000	15.000	15.000
Special Revenue Fund	0.400	0.000		0.000
Division Total:	16.000	16.000	15.000	15.000

INDIGENT DEFENSE
Max Rothal, Director of Law

DESCRIPTION

The City of Akron contracts with the Legal Defenders Office to provide legal defense for the City's indigent. The 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

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Other				
Direct Expenditures	390,195	308,742	372,378	350,280
Total: Other	390,195	308,742	372,378	350,280
Division Total:	390,195	308,742	372,378	350,280

DIVISION SOURCES OF FUNDS

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
General Fund	390,195	308,742	372,378	350,280
Division Total:	390,195	308,742	372,378	350,280

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 public access to Council both through televising meetings and a new and improved Web-page.
- 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.

SERVICE LEVELS

During 2006, the department processed and scanned legislation for the years 1981 and 1982 and continued to assist City Council in their endeavors throughout the year.

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

AKRON CITY COUNCIL

Council Members-At-Large

- John R. Conti
- John R. Otterman
- Michael Williams

Ward Council Members

- Ward 1 – James P. Hurley III
- Ward 2 – Bruce Kilby
- 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 -- Tina Merlitti
- Ward 8 -- Robert Keith
- Ward 9 -- Mike Freeman
- Ward 10 -- Garry Moneypenny (Council Vice-President)

LEGISLATIVE

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
CLERK OF COUNCIL	298,294	295,080	230,120	271,030
CITY COUNCIL	667,956	696,191	762,999	790,580
Total for Department:	966,250	991,271	993,119	1,061,610

LEGISLATIVE

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	574,556	552,958	538,044	565,630
Fringe Benefits	235,100	233,403	230,948	273,110
Total: Personal Services	809,656	786,361	768,992	838,740
Other				
Direct Expenditures	95,794	115,194	132,524	145,150
Utilities	9,544	10,085	10,843	8,000
Insurance	810	808	914	460
Interfund Charges	50,446	78,823	79,846	69,260
Total: Other	156,594	204,910	224,127	222,870
Total for Department:	966,250	991,271	993,119	1,061,610

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2007

	Personal Services	Other	Capital Outlay	Total
General Fund	838,740	212,870		1,051,610
Special Revenue Fund		10,000		10,000
Total for Department:	838,740	222,870		1,061,610

LEGISLATIVE

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
General Fund	966,250	984,333	987,639	1,051,610
Special Revenue Fund	0	6,938	5,480	10,000
Total for Department:	966,250	991,271	993,119	1,061,610

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 Original Employees
General Fund	16,000	16,000	15,000	16,000
Total for Department:	16,000	16,000	15,000	16,000

CLERK OF COUNCIL

Cheryl C. Prough, Deputy 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. The Clerk of Council 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 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
LEGISLATIVE:				
<i>Clerk of Council:</i>				
Clerk of Council	1.00	1.00	0.00	1.00
Council Aide	1.00	1.00	1.00	1.00
Deputy Clerk of Council	1.00	1.00	1.00	1.00
Total Clerk of Council	3.00	3.00	2.00	3.00

LEGISLATIVE

DIVISION: CLERK OF 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

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	180,372	157,386	133,210	156,500
Fringe Benefits	59,662	50,740	44,114	54,880
Total: Personal Services	240,034	208,126	177,324	211,380
Other				
Direct Expenditures	20,346	15,026	11,190	15,950
Insurance	405	404	457	0
Interfund Charges	37,509	71,524	41,149	43,700
Total: Other	58,260	86,954	52,796	59,650
Division Total:	298,294	295,080	230,120	271,030

DIVISION SOURCES OF FUNDS

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
General Fund	298,294	295,080	230,120	271,030
Division Total:	298,294	295,080	230,120	271,030

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 Original Employees
General Fund	3.000	3.000	2.000	3.000
Division Total:	3.000	3.000	2.000	3.000

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 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
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

LEGISLATIVE

DIVISION: CITY COUNCIL

Enact ordinances and resolutions to provide for City services, levy taxes, make appropriations and issue debt.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	394,184	395,572	404,834	409,130
Fringe Benefits	175,438	182,663	186,834	218,230
Total: Personal Services	569,622	578,235	591,668	627,360
Other				
Direct Expenditures	75,448	100,168	121,334	129,200
Utilities	9,544	10,085	10,843	8,000
Insurance	405	404	457	460
Interfund Charges	12,937	7,299	38,697	25,560
Total: Other	98,334	117,956	171,331	163,220
Division Total:	667,956	696,191	762,999	790,580

DIVISION SOURCES OF FUNDS

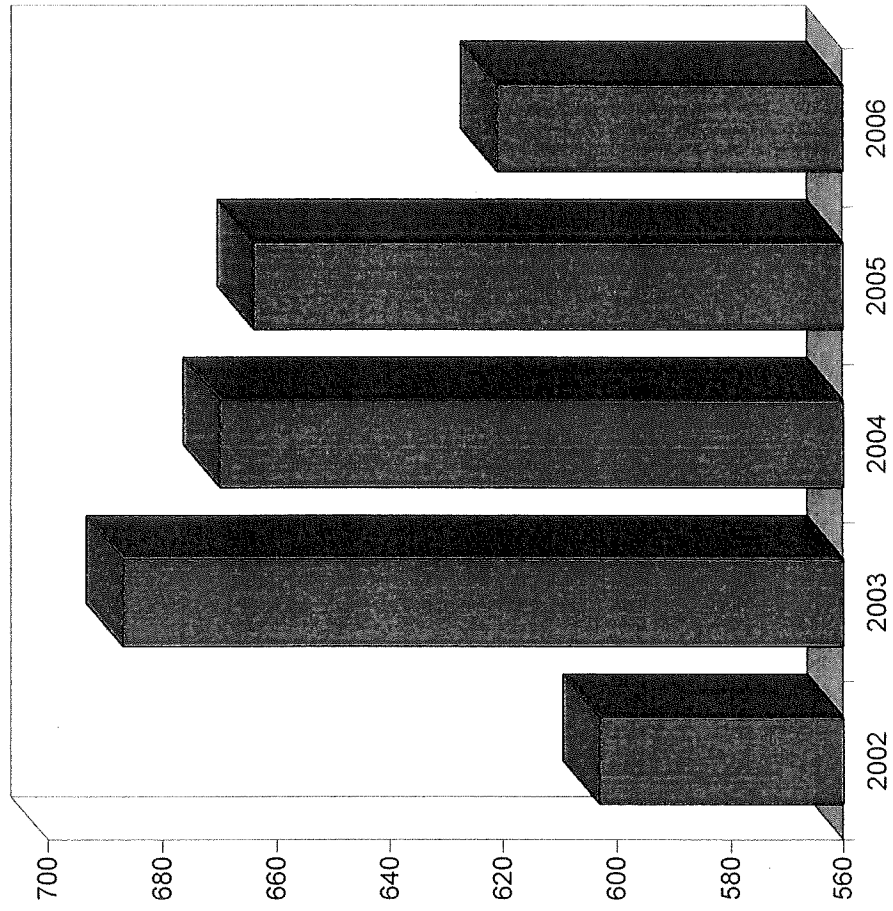
	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
General Fund	667,956	689,253	757,519	780,580
Special Revenue Fund	0	6,938	5,480	10,000
Division Total:	667,956	696,191	762,999	790,580

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 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 and modernize the court's phone system.
- Work with the county to collect money on felony cases started in the Akron Municipal Court but completed in the Court of Common Pleas.
- Work with the Sheriff's Office and jail operations to interface computer operations.
- Continue to use the tool necessary to increase revenues.
- Continue to 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.

SERVICE LEVELS

The Clerk of Courts was instrumental in the passage of House Bill 30 that allows a D.E.T.E.R. hold system to be used on all handicap parking tickets and no longer requires three parking tickets before a hold is placed on the individual. An increase in revenues in the Parking Division supports this action.

Money collected by the Clerk of Courts reached an all-time high of more than \$11.5 million dollars in 2006. The restitution process was formalized with the Judicial Division to collect and distribute restitution payments from the defendants to be paid to the victims.

STAFFING

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

By Department:	As of 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
MUNICIPAL COURT CLERK:				
Assistant Court Clerk	1.00	1.00	1.00	1.00
Deputy Clerks	45.00	45.00	46.00	47.00
Municipal Court Clerk	1.00	1.00	1.00	1.00
TOTAL MUNICIPAL COURT CLERK	47.00	47.00	48.00	49.00

CLERK OF COURTS

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
CLERK OF COURTS	3,013,606	3,132,191	3,166,338	3,830,660
Total for Department:	3,013,606	3,132,191	3,166,338	3,830,660

CLERK OF COURTS

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	1,850,997	1,863,961	1,854,768	1,967,270
Fringe Benefits	820,465	763,209	837,229	898,680
Total: Personal Services	2,671,462	2,627,170	2,691,997	2,865,950
Other				
Direct Expenditures	221,295	382,077	332,788	817,000
Insurance	1,841	654	457	460
Rentals and Leases	3,300	1,440	840	11,970
Interfund Charges	109,525	76,620	140,256	119,280
Total: Other	335,961	460,791	474,341	948,710
Capital Outlay				
Capital Outlay	6,183	44,230	0	16,000
Total: Capital Outlay	6,183	44,230	0	16,000
Total for Department:	3,013,606	3,132,191	3,166,338	3,830,660

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2007

	Personal Services	Other	Capital Outlay	Total
General Fund	2,865,950	301,060	16,000	3,183,010
Special Revenue Fund		647,650		647,650
Total for Department:	2,865,950	948,710	16,000	3,830,660

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

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	1,850,997	1,863,961	1,854,768	1,967,270
Fringe Benefits	820,465	763,209	837,229	898,680
Total: Personal Services	2,671,462	2,627,170	2,691,997	2,865,950
Other				
Direct Expenditures	221,295	382,077	332,788	817,000
Insurance	1,841	654	457	460
Rentals and Leases	3,300	1,440	840	11,970
Interfund Charges	109,525	76,620	140,256	119,280
Total: Other	335,961	460,791	474,341	948,710
Capital Outlay				
Capital Outlay	6,183	44,230	0	16,000
Total: Capital Outlay	6,183	44,230	0	16,000
Division Total:	3,013,606	3,132,191	3,166,338	3,830,660

DIVISION SOURCES OF FUNDS

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
General Fund	2,961,931	2,937,002	2,958,448	3,183,010
Special Revenue Fund	51,675	195,189	207,890	647,650
Division Total:	3,013,606	3,132,191	3,166,338	3,830,660

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 Original Employees
General Fund	47.000	47.000	48.000	49.000
Division Total:	47.000	47.000	48.000	49.000

CLERK OF COURTS

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
General Fund	2,961,931	2,937,002	2,958,448	3,183,010
Special Revenue Fund	51,675	195,189	207,890	647,650
Total for Department:	3,013,606	3,132,191	3,166,338	3,830,660

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 Original Employees
General Fund	47.000	47.000	48.000	49.000
Total for Department:	47.000	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 any new cases that are filed.

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

- A grant has been secured through the Department of Highway Safety to create a DUI specialty court, which the court hopes to have firmly in place in early 2007.
- 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.
- Continue to assist the public safety forces through the use of the AS400 computer and the assistance of the court's technical staff.
- Explore new methods to fund and upgrade the specialty courts, fund training opportunities, and maintain the court facilities.

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 division continued to hold the line on employee growth despite increases in case filings and additional duties assumed by the court. While staffing levels have remained the same, the activity for the court has risen dramatically.

The division worked closely with local law enforcement, other governments and local entities to better serve the justice needs of the community. The division also worked closely with the Finance Department and other City departments to be fiscally responsible, efficient and effective.

In 2006, the division handled 24,647 traffic cases, 16,043 criminal cases, and 15,088 civil cases.

STAFFING

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

By Department:	As of 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
MUNICIPAL COURT JUDGES:				
Bailiffs	17.00	18.00	18.00	19.00
Clerks	2.00	1.00	1.00	1.00
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 Programmer	1.00	1.00	0.00	0.00
Director of Specialty Courts & Programs	1.00	1.00	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
Police Officer	0.00	0.00	0.00	0.00
Probation Aide	1.00	1.00	1.00	1.00
Probation Officers	6.00	6.00	6.00	6.00
Secretary	1.00	1.00	1.00	1.00
Small Claims Coordinator	1.00	1.00	1.00	1.00
Small Claims Magistrate	2.00	2.00	2.00	2.00
System Programmer/Analyst	0.00	0.00	1.00	1.00
Traffic Court Magistrate	1.00	1.00	1.00	1.00
TOTAL MUNICIPAL COURT JUDGES	44.00	44.00	44.00	45.00

JUDGES

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
JUDGES	3,139,779	3,322,703	3,360,304	3,790,010
MUNICIPAL COURT JUDGES - NON OPERATING	0	0	0	75,000
Total for Department:	3,139,779	3,322,703	3,360,304	3,865,010

JUDGES

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	2,101,756	2,055,635	2,180,865	2,400,590
Fringe Benefits	749,108	732,394	780,025	932,740
Total: Personal Services	2,850,864	2,788,029	2,960,890	3,333,330
Other				
Direct Expenditures	141,480	398,341	273,826	343,060
Utilities	23	1	0	0
Insurance	2,431	2,828	3,199	3,220
Rentals and Leases	5,640	5,640	5,640	4,500
Interfund Charges	139,341	127,864	116,749	105,900
Total: Other	288,915	534,674	399,414	456,680
Capital Outlay				
Capital Outlay	0	0	0	75,000
Total: Capital Outlay	0	0	0	75,000
Total for Department:	3,139,779	3,322,703	3,360,304	3,865,010

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2007

	Personal Services	Other	Capital Outlay	Total
General Fund	3,235,830	189,020		3,424,850
Special Revenue Fund	97,500	267,660	75,000	440,160
Total for Department:	3,333,330	456,680	75,000	3,865,010

JUDGES

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
General Fund	3,064,136	3,044,421	3,222,533	3,424,850
Special Revenue Fund	75,643	278,282	137,771	440,160
Total for Department:	3,139,779	3,322,703	3,360,304	3,865,010

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 Original Employees
General Fund	44.000	44.000	44.000	45.000
Total for Department:	44.000	44.000	44.000	45.000

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 the part of Mogadore that is in Summit County.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	2,101,756	2,055,635	2,180,865	2,400,590
Fringe Benefits	749,108	732,394	780,025	932,740
Total: Personal Services	2,850,864	2,788,029	2,960,890	3,333,330
Other				
Direct Expenditures	141,480	398,341	273,826	343,060
Utilities	23	1	0	0
Insurance	2,431	2,828	3,199	3,220
Rentals and Leases	5,640	5,640	5,640	4,500
Interfund Charges	139,341	127,864	116,749	105,900
Total: Other	288,915	534,674	399,414	456,680
Division Total:	3,139,779	3,322,703	3,360,304	3,790,010

DIVISION SOURCES OF FUNDS

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
General Fund	3,064,136	3,044,421	3,222,533	3,424,850
Special Revenue Fund	75,643	278,282	137,771	365,160
Division Total:	3,139,779	3,322,703	3,360,304	3,790,010

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 Original Employees
General Fund	44.000	44.000	44.000	45.000
Division Total:	44.000	44.000	44.000	45.000

JUDGES

DIVISION: MUNICIPAL COURT JUDGES - NON OPERATING

Capital expenditures for the Municipal Court Judges.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Capital Outlay				
Capital Outlay	0	0	0	75,000
Total: Capital Outlay	0	0	0	75,000
Division Total:	0	0	0	75,000

DIVISION SOURCES OF FUNDS

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Special Revenue Fund	0	0	0	75,000
Division Total:	0	0	0	75,000

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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 2007 Operating Budget provides funding for the staffing of 26 full-time positions for the divisions of the Office of the Mayor. The 2007 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

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
ADMINISTRATION	903,295	916,858	1,049,217	991,920
DEPUTY MAYOR FOR PUBLIC SAFETY	137,845	140,424	147,410	151,780
ECONOMIC DEVELOPMENT	1,533,702	1,506,267	1,440,566	1,565,110
HUMAN AND COMMUNITY RELATIONS	190,562	195,379	0	0
LABOR RELATIONS	277,028	276,178	284,289	298,010
Total for Department:	3,042,432	3,035,106	2,921,482	3,006,820

MAYOR

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	1,827,845	1,899,491	1,766,095	1,884,210
Fringe Benefits	642,372	646,683	523,696	618,880
Total: Personal Services	2,470,217	2,546,174	2,289,791	2,503,090
Other				
Direct Expenditures	404,927	367,822	416,147	388,450
Utilities	19,091	17,798	18,789	18,950
Insurance	4,862	4,848	5,941	5,560
State/County Charges	64	0	0	0
Rentals and Leases	2,052	512	0	500
Interfund Charges	141,219	90,398	125,539	90,270
Total: Other	572,215	481,378	566,416	503,730
Capital Outlay				
Capital Outlay	0	7,554	65,275	0
Total: Capital Outlay	0	7,554	65,275	0
Total for Department:	3,042,432	3,035,106	2,921,482	3,006,820

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2007

	Personal Services	Other	Capital Outlay	Total
General Fund	2,503,090	326,230		2,829,320
Special Revenue Fund		165,000		165,000
Trust and Agency Fund		12,500		12,500
Total for Department:	2,503,090	503,730		3,006,820

MAYOR

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
General Fund	2,815,879	2,900,187	2,612,812	2,829,320
Special Revenue Fund	219,964	125,000	300,922	165,000
Trust and Agency Fund	6,589	9,919	7,748	12,500
Total for Department:	3,042,432	3,035,106	2,921,482	3,006,820

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 Original Employees
General Fund	28.000	25.000	25.000	26.000
Total for Department:	28.000	25.000	25.000	26.000

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

- The division will continue to review each and every personnel requisition to ensure that every staff position requested is required. Further, a secretarial study is being initiated through a private consultant to evaluate each and every secretarial position to determine that, with new technologies, those positions are necessary and are sharing duties as appropriate.
- The Mayor has called on staff to coordinate the first ever Neighbor's Day on Saturday, May 26, to encourage families to learn about the people who live next door and across the street.
- The Mayor's Office has continued to meet with dance organizations in the Greater Akron area to formulate a plan for Summer 2007 ballet performances that will commemorate the legacy of Akron's most distinguished gift to the world of dance, Heinz Poll. These events promise to be the start of a permanent, nationally recognized Summer Dance Festival.
- The City of Akron will work with the City of Chemnitz to commemorate the tenth anniversary of the sister city relationship with the performance of the Summit Choral Society that will take place in Chemnitz, Germany, on June 23. More than 150 Akron area residents will be in Chemnitz for this special event.
- The Thermal Energy Users Group will continue to meet and provide oversight to the Downtown Thermal Energy System, will review a proposed refinancing of the debt of the system, and will conduct an inventory of the system's assets with the goal of providing long-term stability for the system.

SERVICE LEVELS

During 2006, Mayor Plusquellic convened the mayors of 22 Ohio cities, together with their school superintendents, on a regular basis to find new ways to fund Ohio's schools. This coalition provided an enormously successful bridge between school systems and elected public officials.

The Mayor's Office participated in the opening of the Judith A. Resnik Community Learning Center (CLC) and Voris CLC, with David Hill CLC scheduled to open by summer and the Helen Arnold CLC opening up with the Akron Community Service Center and Urban League, Inc. before the year's end. The Deputy Mayor for Intergovernmental Relations provides a daily liaison to the schools' construction project, together with other City employees from the Engineering Bureau and the Planning Department's Design Division. Nineteen new Community Learning Centers will either be finished or underway in Akron by the end of 2007. Planning continues for the new Center of Excellence in Math and Science at the National Inventors' Hall of Fame. The Deputy Mayor for Intergovernmental Relations coordinates the City's very active After-School Programs which have been enormously successful in increasing reading and math scores among elementary students.

In 2006, Mayor Plusquellic continued to make those important connections around the world that have made Akron a truly international city. Akron is largely responsible for the relocation of 24 different European companies to this community, only six of which are actually housed in the City of Akron.

As the Greater Akron Chamber launched its website, the City has utilized the same Akron advertising company in assisting it with co-branding Akron as an important entity for Economic Development, as a destination for tourism, and as a desirable place to live. This is reflected in multiple collaborative efforts with the University of Akron, Akron/Canton Airport, Summit County government, local media, the ASCVB and DAP. Three issues of *Akron City* magazine were produced and distributed to 98,000 households, together with the annual City calendar of events.

STAFFING

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

By Department:	As of 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
OFFICE OF THE MAYOR:				
<i>Administration:</i>				
Administrative Assistant	1.00	0.00	0.00	0.00
Assistant to the Mayor	1.00	3.00	3.00	3.00
Deputy Mayor for Administration	1.00	1.00	1.00	1.00
Deputy Mayor for Intergovernmental Relations	1.00	0.00	0.00	0.00
Executive Secretary	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	2.00
Mayor	1.00	1.00	1.00	1.00
Total Administration	8.00	8.00	8.00	8.00

MAYOR

DIVISION: ADMINISTRATION

Exercise control over all departments and divisions of the City. Beginning with the 2006 budget, the activities of the Human and Community Relations Division are included in the Mayor's Administration budget.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	590,916	626,831	645,762	661,250
Fringe Benefits	152,092	165,244	183,605	205,220
Total: Personal Services	743,008	792,075	829,367	866,470
Other				
Direct Expenditures	104,601	81,193	69,151	68,800
Utilities	7,331	8,427	10,965	10,500
Insurance	1,621	1,616	2,285	1,840
Rentals and Leases	2,052	512	0	500
Interfund Charges	44,682	33,035	72,174	43,810
Total: Other	160,287	124,783	154,575	125,450
Capital Outlay				
Capital Outlay	0	0	65,275	0
Total: Capital Outlay	0	0	65,275	0
Division Total:	903,295	916,858	1,049,217	991,920

DIVISION SOURCES OF FUNDS

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
General Fund	896,706	906,939	976,194	979,420
Special Revenue Fund	0	0	65,275	0
Trust and Agency Fund	6,589	9,919	7,748	12,500
Division Total:	903,295	916,858	1,049,217	991,920

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 Original Employees
General Fund	8.000	8.000	8.000	8.000
Division Total:	8.000	8.000	8.000	8.000

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

- Prepare a Continuity of Operations Plan (COOP) in the event of a pandemic influenza outbreak or disaster that impacts City divisions.
- Make preparations to establish a firefighter/medic eligibility list.
- Work with the Police Department to assemble a number of part-time police officers who will assist the Uniform Sub-Division during the summer months of 2007 and 2008.
- Work on a long-term solution to keep the Police Department at authorized strength.
- Participate in the process to select a Fire Chief and fill a Deputy Chief vacancy created by the appointment of a Fire Chief by Mayor Plusquellic.
- Work with the Akron Fire Department, Summit County agencies and the University of Akron to adopt a plan for providing a hands-on training facility for the Akron Fire Department and regional agencies.

SERVICE LEVELS

During 2006, the City and the County worked to hire a System Administrator and establish an office to oversee the daily use of the City/County Radio System, and to address the issue of continuing to develop and promote the use of the system. The City has entered into an agreement with the County to equally share the cost of operating and maintaining the Regional Radio System. The planning of the system's final phase is complete and the design is in progress.

During 2006, the City worked with the Summit County Sheriff's Department, the Akron Police Department, and the City's Engineering Bureau to design an indoor firing range and training room at the Summit County Sheriff's facility. This project is scheduled for completion in 2007.

STAFFING

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

By Department:	As of 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
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

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	105,252	109,133	111,306	112,670
Fringe Benefits	23,673	24,204	27,524	30,080
Total: Personal Services	128,925	133,337	138,830	142,750
Other				
Direct Expenditures	5,274	3,342	5,143	5,200
Utilities	868	1,059	987	950
Insurance	405	404	457	460
Interfund Charges	2,373	2,282	1,993	2,420
Total: Other	8,920	7,087	8,580	9,030
Division Total:	137,845	140,424	147,410	151,780

DIVISION SOURCES OF FUNDS

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
General Fund	137,845	140,424	147,410	151,780
Division Total:	137,845	140,424	147,410	151,780

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 Original Employees
General Fund	1.000	1.000	1.000	1.000
Division Total:	1.000	1.000	1.000	1.000

ECONOMIC DEVELOPMENT

Robert Y. Bowman, Deputy Mayor of 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 inquiries, and expanding Akron's visibility as a resource to business community.
- Provide technical and financial assistance to companies to facilitate business retention, expansion, and attraction through the administration and coordination of financial and technical assistance programs in cooperation with local, regional, state and federal partners.
- Develop and market industrial and office park land owned by the City as well as assist in packaging individual project development sites throughout the City, including the newly-designated Akron Biomedical Corridor, and the JEDDs.
- Work to increase Akron's share of benefits from the growing global economy through participation and visibility in national and international trade venues.
- Provide staff resources and technical services when possible to the Akron Global Business Accelerator and its tenants.
- Provide staff resources and technical support services when possible to assist small businesses in cooperation and conjunction with existing service providers throughout the City.

SERVICE LEVELS

The Akron Biomedical Corridor (connecting Akron General Medical Center, Akron City Hospital and Akron Children's Hospital) was announced in 2006, and the City is working with biomedical-related businesses to locate here and to take strategic advantage of the more than 14,000 professionals and technical staff providing services and conducting research in Akron.

The City of Akron, Albrecht Inc., Akron-Summit County Public Library and First Merit began construction of a \$6 million redevelopment of the Highland Square commercial district which includes a new branch library, new retail space and public parking.

The City of Akron entered into letters of understanding for the construction of approximately 90 town home condos for the Spicertown Housing and Exchange Street Redevelopment. Phase I construction of 24 units is to begin in the summer of 2007.

STAFFING

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

By Department:	As of 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
OFFICE OF THE MAYOR:				
<i>Economic Development:</i>				
City Planner	2.00	1.00	0.00	0.00
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	2.00	2.00	2.00	2.00
Economic Development Specialist	2.00	2.00	2.00	3.00
Economist	1.00	1.00	2.00	2.00
Graphic Artist	0.00	0.00	0.00	0.00
Graphics Coordinator	1.00	1.00	1.00	1.00
Manpower Program Analyst	1.00	1.00	1.00	1.00
Planning Deputy Director	0.00	0.00	0.00	0.00
Secretary	3.00	3.00	3.00	3.00
Total Economic Development	14.00	13.00	13.00	14.00

MAYOR

DIVISION: ECONOMIC DEVELOPMENT

Serve as a marketing arm for the City of Akron to retain and attract businesses.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	802,767	874,004	796,484	894,410
Fringe Benefits	353,258	295,153	250,498	314,120
Total: Personal Services	1,156,025	1,169,157	1,046,982	1,208,530
Other				
Direct Expenditures	283,815	274,114	338,702	307,800
Utilities	10,442	8,003	6,522	7,000
Insurance	2,431	2,424	2,742	2,800
State/County Charges	64	0	0	0
Interfund Charges	80,925	45,015	45,618	38,980
Total: Other	377,677	329,556	393,584	356,580
Capital Outlay				
Capital Outlay	0	7,554	0	0
Total: Capital Outlay	0	7,554	0	0
Division Total:	1,533,702	1,506,267	1,440,566	1,565,110

DIVISION SOURCES OF FUNDS

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
General Fund	1,313,738	1,381,267	1,204,919	1,400,110
Special Revenue Fund	219,964	125,000	235,647	165,000
Division Total:	1,533,702	1,506,267	1,440,566	1,565,110

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 Original Employees
General Fund	14.000	13.000	13.000	14.000
Division Total:	14.000	13.000	13.000	14.000

HUMAN AND COMMUNITY RELATIONS COMMISSION

DESCRIPTION

In October 2005 this department that handles so many important community responsibilities was dissolved and duties were distributed to the departments of Community Relations, Law, and the Recreation Bureau.

MAYOR

DIVISION: HUMAN AND COMMUNITY RELATIONS

Act as a liaison between the City and the community by assuring equal opportunity to all. Beginning with the 2006 budget, this activity is now being budgeted within the Mayor's Administration Division budget.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	123,243	82,464	0	0
Fringe Benefits	58,351	105,776	0	0
Total: Personal Services	181,594	188,240	0	0
Other				
Direct Expenditures	2,891	4,144	0	0
Interfund Charges	6,077	2,995	0	0
Total: Other	8,968	7,139	0	0
Division Total:	190,562	195,379	0	0

DIVISION SOURCES OF FUNDS

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
General Fund	190,562	195,379	0	0
Division Total:	190,562	195,379	0	0

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 Original Employees
General Fund	2.000	0.000		0.000
Division Total:	2.000	0.000		0.000

LABOR RELATIONS

James Masturzo, Deputy Mayor of Labor Relations

DESCRIPTION

The Labor Relations Division handles all labor/management concerns such as 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

- As part of the three-year labor agreement reached with Local #1360 last year, the parties agreed to meet this year to explore the establishment of “flexible worker” programs within Public Utilities. The parties have agreed to meet in an attempt to negotiate programs that allow employees to increase their pay through training but also increase their level of responsibility.
- The City is presently in negotiations with the Akron Firefighters’ Association to establish a Transitional Work Program within the Akron Fire Department. Within the next several months, negotiations will begin with the Fraternal Order of Police to establish a similar program.

SERVICE LEVELS

With the automation of sanitation pick-up, twenty-five Sanitation Serviceworker positions were eliminated. The City and the Union were able to work out a settlement whereby all employees involved were found other positions in the City without loss of pay or benefits.

STAFFING

The following table provides the 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 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
By Department:				
OFFICE OF THE MAYOR:				
<i>Labor Relations:</i>				
Deputy Mayor for Labor Relations	1.00	1.00	1.00	1.00
Labor Relations Officer	1.00	1.00	1.00	1.00
Safety Officer	0.00	0.00	0.00	0.00
Secretary	1.00	1.00	1.00	1.00
Total Labor Relations	3.00	3.00	3.00	3.00

MAYOR

DIVISION: LABOR RELATIONS

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

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	205,667	207,059	212,543	215,880
Fringe Benefits	54,998	56,306	62,069	69,460
Total: Personal Services	260,665	263,365	274,612	285,340
Other				
Direct Expenditures	8,346	5,029	3,151	6,650
Utilities	450	309	315	500
Insurance	405	404	457	460
Interfund Charges	7,162	7,071	5,754	5,060
Total: Other	16,363	12,813	9,677	12,670
Division Total:	277,028	276,178	284,289	298,010

DIVISION SOURCES OF FUNDS

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
General Fund	277,028	276,178	284,289	298,010
Division Total:	277,028	276,178	284,289	298,010

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 Original Employees
General Fund	3.000	3.000	3.000	3.000
Division Total:	3.000	3.000	3.000	3.000

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.



Planning & Urban Development



PLANNING DEPARTMENT
Warren Woolford, Director
Samuel DeShazor, Deputy 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 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 2007 Operating Budget provides funding for the staffing of 73 full-time positions for the divisions of the Planning Department. The Operating Budget 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

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
ADMINISTRATION	220,870	197,000	207,718	205,120
A.M.A.T.S.	1,271,537	1,232,972	1,332,635	1,490,070
CAPITAL PLANNING	3,723,951	25,333,903	26,044,504	25,703,400
COMPREHENSIVE PLANNING	528,097	521,238	562,339	625,860
DESIGN	455,036	360,160	428,918	363,820
DEVELOPMENT SERVICES	1,248,029	1,237,649	1,350,091	1,505,760
HOUSING AND COMMUNITY SERVICES	2,009,436	1,939,658	1,556,280	1,859,220
ZONING	627,495	569,611	612,113	658,850
PLANNING - NON-OPERATING	0	1,336,000	0	7,045,000
Total for Department:	10,084,451	32,728,191	32,094,598	39,457,100

PLANNING

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	4,204,825	3,948,776	3,879,971	4,138,150
Fringe Benefits	1,451,691	1,536,519	1,491,272	1,687,040
Total: Personal Services	5,656,516	5,485,295	5,371,243	5,825,190
Other				
Direct Expenditures	607,361	1,474,339	1,031,003	1,081,650
Utilities	19,097	21,169	19,642	22,480
Debt Service	2,581,517	21,895,579	19,647,424	27,733,600
Insurance	11,411	43,099	12,120	44,820
State/County Charges	31	26	6,969	7,050
Rentals and Leases	400,026	3,069,870	5,097,077	1,705,100
Interfund Charges	773,264	723,176	890,123	2,992,210
Total: Other	4,392,707	27,227,258	26,704,358	33,586,910
Capital Outlay				
Capital Outlay	35,228	15,638	18,997	45,000
Total: Capital Outlay	35,228	15,638	18,997	45,000
Total for Department:	10,084,451	32,728,191	32,094,598	39,457,100

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2007

	Personal Services	Other	Capital Outlay	Total
General Fund	1,505,080	166,860		1,671,940
Special Revenue Fund	4,320,110	32,720,050	45,000	37,085,160
Capital Projects Fund		700,000		700,000
Total for Department:	5,825,190	33,586,910	45,000	39,457,100

PLANNING

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
General Fund	1,530,791	1,437,343	1,548,106	1,671,940
Special Revenue Fund	5,675,969	30,427,157	29,983,121	37,085,160
Capital Projects Fund	2,862,164	863,691	563,371	700,000
Internal Service Fund	15,527	0	0	0
Total for Department:	10,084,451	32,728,191	32,094,598	39,457,100

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 Original Employees
General Fund	17.300	17.000	17.500	18.000
Special Revenue Fund	60.700	55.000	52.500	55.000
Total for Department:	78.000	72.000	70.000	73.000

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.

	As of 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
By Department:				
PLANNING:				
<i>Administration:</i>				
Assistant to the Mayor	0.00	0.00	0.00	0.00
Economic Development Manager	0.00	0.00	0.00	0.00
Planning Deputy Director	1.00	1.00	1.00	1.00
Planning Director	0.40	0.40	0.40	0.40
Total Administration	1.40	1.40	1.40	1.40

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

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	175,264	156,654	161,695	156,430
Fringe Benefits	39,530	36,082	40,162	43,410
Total: Personal Services	214,794	192,736	201,857	199,840
Other				
Direct Expenditures	1,976	1,200	2,897	1,300
Utilities	489	438	116	400
Insurance	810	404	457	920
Interfund Charges	2,801	2,222	2,391	2,660
Total: Other	6,076	4,264	5,861	5,280
Division Total:	220,870	197,000	207,718	205,120

DIVISION SOURCES OF FUNDS

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
General Fund	220,870	197,000	207,718	205,120
Division Total:	220,870	197,000	207,718	205,120

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 Original Employees
General Fund	1.400	1.400	1.400	1.400
Division Total:	1.400	1.400	1.400	1.400

AMATS DIVISION

Ken Hanson, Transportation Planning Regional Manager

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

- Ensure that the 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, public transportation, bicycle and pedestrian improvements.
- Maintain and amend, as necessary, the AMATS FY 2008-2011 *Transportation Improvement Program*, which is a four-year priority listing of those highway, transit and other improvements in the Akron metropolitan area that are scheduled to use federal transportation funds.
- Maintain the AMATS 2030 *Regional Transportation Plan* that identifies recommendations for improvements to the area's transportation system that are needed and financially affordable.
- Complete a Coordinated Public Transit/Human Services Transportation Plan for the area's public transit operators and social service agencies.
- Continue to assist with the ODOT District 4 SR18/I-77 Corridor Study in Montrose and the I-76 Central Interchange Project in Akron.

SERVICE LEVELS

In 2006, the AMATS Division developed and published the FY 2007 *Transportation Planning Work Program and Budget*. The division maintained and amended the AMATS FY 2006-2009 *Transportation Improvement Program (TIP)* by preparing thirteen resolutions for amendments to the TIP. The division certified that the regional transportation planning process continues to be carried out in conformance with all applicable federal requirements. The division also completed and published the AMATS 2030 *Regional Transportation Plan* which serves as a guide to local officials seeking to implement transportation projects that utilize federal funding. The division completed 323 mechanical traffic counts and 16 manual intersection traffic counts. The AMATS Division also assisted with the ODOT District 4 SR18/I-77 Corridor Study in Montrose and the I-76/Central Interchange Major Investment Study.

The AMATS division held seven Policy Committee meetings, seven Technical Advisory Committee meetings and seven Citizens Involvement Committee meetings in order to ensure that decisions regarding transportation plans, programs and policies are made with the input from planning professionals and members of the public. They also held a workshop with ODOT and the Governor's Office of Highway Safety to discuss traffic crashes and other highway safety issues.

STAFFING

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

By Department:	As of 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
PLANNING:				
AMATS:				
Account Clerk	0.00	1.00	1.00	1.00
City Planner	4.00	4.00	5.00	5.00
Civil Engineer	1.00	1.00	1.00	1.00
Engineering Technician	1.00	1.00	1.00	1.00
Public Information Specialist	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Transportation Designer	0.00	0.00	2.00	2.00
Transportation Engineer	1.00	1.00	1.00	1.00
Transportation Planner	4.00	3.00	1.00	1.00
Transportation Planning Administrator	1.00	1.00	1.00	1.00
Transportation Planning Regional Manager	1.00	1.00	1.00	1.00
Total AMATS	15.00	15.00	16.00	16.00

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

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	777,506	751,153	742,312	825,250
Fringe Benefits	256,787	254,037	334,776	422,660
Total: Personal Services	1,034,293	1,005,190	1,077,088	1,247,910
Other				
Direct Expenditures	50,940	61,717	77,097	69,500
Utilities	8,374	7,932	7,168	8,030
Insurance	810	808	457	920
Rentals and Leases	67,611	74,031	70,754	71,100
Interfund Charges	83,938	83,294	81,074	92,610
Total: Other	211,673	227,782	236,550	242,160
Capital Outlay				
Capital Outlay	25,571	0	18,997	0
Total: Capital Outlay	25,571	0	18,997	0
Division Total:	1,271,537	1,232,972	1,332,635	1,490,070

DIVISION SOURCES OF FUNDS

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Special Revenue Fund	1,271,537	1,232,972	1,332,635	1,490,070
Division Total:	1,271,537	1,232,972	1,332,635	1,490,070

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 Original Employees
Special Revenue Fund	15.000	15.000	16.000	16.000
Division Total:	15.000	15.000	16.000	16.000

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).
- Develop an annual *Capital Investment Program* (to provide improvements during 2008 for the City streets, sidewalks, sewers, water lines, parks, public facilities and economic development projects) for presentation to City Council on December 14, 2007.
- Provide information to various City departments, City Council and the Mayor for review and evaluation of each project line item in the *Capital Investment Program* through published progress reports and scheduled review sessions.
- Prepare applications to the Summit County Infrastructure Committee (District 8) 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 2007 capital improvement projects. The division published progress reports on the 2006-2010 *Capital Investment Program*. The division submitted applications to the Ohio Public Works Commission for 10 projects, requesting \$13.6 million in funding. The review of the City map collection is 95% complete and 60% 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 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
PLANNING:				
<i>Capital Planning:</i>				
Assistant Librarian	1.00	1.00	1.00	1.00
Capital Planning Manager	1.00	1.00	1.00	1.00
City Planner	1.00	1.00	1.00	1.00
Economist	2.00	2.00	1.00	2.00
Librarian	1.00	1.00	1.00	1.00
Planning Director	0.60	0.60	0.60	0.60
Secretary	2.00	2.00	2.00	2.00
Site Improvement Administrator	0.20	0.20	0.20	0.20
Total Capital Planning	8.80	8.80	7.80	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

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	448,628	464,553	457,406	473,320
Fringe Benefits	152,025	148,753	161,278	182,460
Total: Personal Services	600,653	613,306	618,684	655,780
Other				
Direct Expenditures	73,610	937,729	573,791	428,750
Utilities	368	1,525	1,580	1,800
Debt Service	2,581,517	20,559,579	19,647,424	22,733,600
Insurance	1,621	1,212	1,371	1,380
State/County Charges	0	0	6,964	7,000
Rentals and Leases	0	2,735,797	4,715,201	1,320,000
Interfund Charges	460,065	469,117	479,489	555,090
Total: Other	3,117,181	24,704,959	25,425,820	25,047,620
Capital Outlay				
Capital Outlay	6,117	15,638	0	0
Total: Capital Outlay	6,117	15,638	0	0
Division Total:	3,723,951	25,333,903	26,044,504	25,703,400

DIVISION SOURCES OF FUNDS

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Special Revenue Fund	846,260	24,470,212	25,481,133	25,003,400
Capital Projects Fund	2,862,164	863,691	563,371	700,000
Internal Service Fund	15,527	0	0	0
Division Total:	3,723,951	25,333,903	26,044,504	25,703,400

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 Original Employees
Special Revenue Fund	8.800	8.800	7.800	8.800
Division Total:	8.800	8.800	7.800	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 within the City of Akron.

GOALS & OBJECTIVES

- Secure federal, state and private funding to advance redevelopment in the City of Akron.
- Collaborate with stakeholders to develop community plans.
- 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 programs to enhance community life.

SERVICE LEVELS

The Comprehensive Planning Division received \$9 million in federal funds for the implementation of the 2006 Consolidated Plan and prepared a 2007 application for the use of \$9.64 million. The division implemented plans for the Hickory Corridor/Cascade Locks Redevelopment Area, the Elizabeth Park Renewal Area and the Spicertown Urban Renewal Area. They also completed the Highland Square Renewal and Redevelopment Area Plan along with the White Pond and Frank Boulevard Renewal Plan. The division began preparation of the Edgewood Renewal Plan and coordinated the development of the Northside Lofts and Condominiums project.

The Comprehensive Planning Division collaborated with AMHA on the continued development and implementation of the Elizabeth Park Hope VI project and the initial stages of the Edgewood HOPE VI project. They also collaborated with Akron Area Board of Realtors on the March 2006 Home Buying Expo, Continuum of Care, Summit County Housing Network, NEFCO, University Park Alliance, Fair Housing Task Force, Predatory Lending Task Force, Cascade Locks Park Association and the Kenmore Development Partnership on community issues. In addition, they contracted with 49 groups for Neighborhood Partnership 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 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
PLANNING:				
<i>Comprehensive Planning:</i>				
City Planner	5.00	4.00	5.00	5.00
Comprehensive Planning Adm.	1.00	1.00	1.00	1.00
Community Resource Specialist	0.00	0.00	1.00	1.00
Secretary	1.00	2.00	0.50	1.00
Total Comprehensive Planning	7.00	7.00	7.50	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

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	375,976	370,377	402,239	433,870
Fringe Benefits	123,551	120,968	133,275	165,420
Total: Personal Services	499,527	491,345	535,514	599,290
Other				
Direct Expenditures	7,103	11,984	6,304	8,450
Utilities	163	366	313	350
Insurance	405	404	457	460
Rentals and Leases	413	0	0	0
Interfund Charges	20,486	17,139	19,751	17,310
Total: Other	28,570	29,893	26,825	26,570
Division Total:	528,097	521,238	562,339	625,860

DIVISION SOURCES OF FUNDS

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
General Fund	528,097	521,238	562,339	625,860
Division Total:	528,097	521,238	562,339	625,860

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 Original Employees
General Fund	7.000	7.000	7.500	8.000
Division Total:	7.000	7.000	7.500	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.
- Maintain the partnership with the Home Builders Association and provide technical advice and design recommendations to develop new housing and improve existing housing.

SERVICE LEVELS

The Design Administrator is the City of Akron representative in the partnership with Akron Public Schools to rebuild or renovate all schools as Community Learning Centers (CLCs). The 15-year, \$800 million project is broken down into several segments; in segment 1-A, two CLCs are completed and five CLCs are under construction. In segment 1-B, six CLCs will start construction in early 2007. The Administrator is also responsible for coordinating conceptual development of the Akron Canal Visitor Center. This facility will serve as a visiting center for Akron and Summit County.

The division provided concept drawings, technical advice and design guidance to encourage the most aesthetic, cost-effective and functionally desirable solution for over 300 projects. The Design Division prepared housing concepts plans for the Hickory Street area, from North Street to Memorial Parkway. The plans will serve as a tool to balance development with the Cascade Valley Park Master Plan. They also prepared multiple housing master plans for the Mud Run 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 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
PLANNING:				
<i>Design:</i>				
City Design Administrator	1.00	1.00	1.00	1.00
Landscape Architect	2.00	2.00	2.00	2.00
Landscape Planner	0.00	0.00	0.00	0.00
Secretary	1.00	1.00	0.50	0.50
Total Design	4.00	4.00	3.50	3.50

PLANNING

DIVISION: DESIGN

Review architecture, site layout, signage, and landscaping to ensure 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

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	263,612	251,612	241,340	236,750
Fringe Benefits	127,377	70,925	136,799	78,950
Total: Personal Services	390,989	322,537	378,139	315,700
Other				
Direct Expenditures	8,107	2,464	5,134	6,800
Utilities	0	0	169	250
Rentals and Leases	39,685	29,618	33,272	34,000
Interfund Charges	16,255	5,541	12,204	7,070
Total: Other	64,047	37,623	50,779	48,120
Division Total:	455,036	360,160	428,918	363,820

DIVISION SOURCES OF FUNDS

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Special Revenue Fund	455,036	360,160	428,918	363,820
Division Total:	455,036	360,160	428,918	363,820

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 Original Employees
Special Revenue Fund	4.000	4.000	3.500	3.500
Division Total:	4.000	4.000	3.500	3.500

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 300 vacant, deteriorated houses, garages and commercial buildings.
- Provide maintenance services for over 250 parcels of land in various Renewal, Community Development and Land Banking Areas.
- Contract and oversee the construction and marketing of 15-20 new homes through the non-profit Urban Neighborhood Development Corporation (U.N.D.C.).
- Provide staff services and assistance in support of Economic Development activities, and assist various City departments with appraisals, titles, site selection and comparable sites.
- Dispose of, by sale, 10 vacant City-owned lots in Community Development neighborhoods.

SERVICE LEVELS

The Development Services Division acquired 327 real estate parcels needed to facilitate numerous improvement projects the City coordinates. The division maintained 313 parcels of land in various renewal and community development areas and sold 48 lots. The division also oversaw the clearance of 369 structures and provided relocation assistance to 20 residences or businesses.

The Development Services Division also arranged for the sale of 12 new homes in older neighborhoods with a cumulative market value of \$1,092,404, and eight other new homes

with a cumulative market value of \$680,000 are under construction. Three vacant lots and four vacant homes were purchased for future home construction and ten lots were sold to private developers and non-profits for new housing.

STAFFING

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

By Department:	As of 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
PLANNING:				
<i>Development Services:</i>				
Community Development Technician	1.00	0.00	0.00	0.00
Demolition Site Improvement Inspector	2.00	2.00	2.00	2.00
Economic Development Manager	0.00	0.00	0.00	0.00
Housing Rehab. Loan Specialist	1.00	1.00	1.00	1.00
Laborer	1.00	1.00	1.00	1.00
Real Estate Negotiator	2.00	2.00	2.00	2.00
Relocation Officer	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	1.50	1.50
Site Improvement Administrator	0.50	0.80	0.80	0.80
Site Improvement Officer	1.00	1.00	1.00	1.00
Total Development Services	11.50	10.80	10.30	10.30

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

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	557,141	550,326	550,868	607,010
Fringe Benefits	191,240	197,277	201,725	227,570
Total: Personal Services	748,381	747,603	752,593	834,580
Other				
Direct Expenditures	325,817	356,663	310,189	477,750
Utilities	5,659	5,814	6,431	6,750
Insurance	4,045	4,760	5,343	5,460
Rentals and Leases	109,756	81,913	92,020	95,000
Interfund Charges	50,831	40,896	183,515	86,220
Total: Other	496,108	490,046	597,498	671,180
Capital Outlay				
Capital Outlay	3,540	0	0	0
Total: Capital Outlay	3,540	0	0	0
Division Total:	1,248,029	1,237,649	1,350,091	1,505,760

DIVISION SOURCES OF FUNDS

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
General Fund	177,401	153,854	166,011	184,110
Special Revenue Fund	1,070,628	1,083,795	1,184,080	1,321,650
Division Total:	1,248,029	1,237,649	1,350,091	1,505,760

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 Original Employees
General Fund	1.000	1.000	1.000	1.000
Special Revenue Fund	10.500	9.800	9.300	9.300
Division Total:	11.500	10.800	10.300	10.300

HOUSING AND COMMUNITY SERVICES DIVISION

Nancy Cook, Interim 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 60 low-income, primarily elderly and/or disabled homeowners, throughout the City with grants for emergency or minor home repair.
- Assist 20 lower-income homeowners to improve the exteriors of their homes in areas outside the Neighborhood Redevelopment and Initiative eligible areas. Exterior code violations will be corrected utilizing deferred loan funding.
- In conjunction with the Akron Health Department Lead Hazard Control Program, East Akron Neighborhood Development Corporation, Mahoning County Lead Program, and Nazareth Development Corporation, complete rehabilitation and lead remediation in 20 housing units occupied by low-income families with children under the age of six in the Neighborhood Redevelopment and Initiative eligible areas.
- Provide funding and administrative support to Community Development Corporation and Community Housing Development Organizations to either construct new housing units for rent or sale, or purchase, rehabilitate and sell homes to lower-income, first-time homebuyers. Provide 20 lower-income homebuyers with down payment assistance through the American Dream Down Payment Initiative in order to purchase homes produced for sale by CDC/CHDO organizations.
- Receive and process applications from 150 homeowners in active Neighborhood Redevelopment and Initiative Areas. Provide financial, technical and logistical assistance to rehabilitate and reduce lead hazards in 110 homes and rental units within these areas.
- Provide grants to service organizations to deliver security, accessibility and house painting services to low-income residents City-wide.
- Assist owners of residential units located within designated Neighborhood Business Districts to rehabilitate and reduce lead hazards in homes and rental units within these areas.

SERVICE LEVELS

The Housing and Community Services Division received 222 and processed 150 applications for assistance from homeowners in active Neighborhood Redevelopment and Initiative Areas. The division assisted 105 low-income, elderly or disabled homeowners with grants for minor home repair, and provided funding and administrative support to CDC and CHDO organizations to construct new affordable housing units for rent or sale and purchase, rehabilitate and sell homes to lower income and first-time homebuyers. Eleven homes were sold and twenty lower income homebuyers were provided down payment assistance.

The division assisted 59 low-income families, with children less than six years of age, to rehabilitate and remediate their homes for lead hazards. Fifteen lower-income homeowners received deferred loans to correct exterior code violations on their properties. They also provided grants to service organizations to deliver security, accessibility and house painting services to low-income residents city-wide. More than 35 clients received benefits under these programs through City assistance.

STAFFING

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

By Department:	As of 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
PLANNING:				
<i>Housing and Community Services:</i>				
City Planner	0.40	0.40	0.40	0.40
Community Resource Specialist	2.00	1.00	1.00	1.00
Engineering Technician	2.00	1.00	0.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00
Housing Rehab. Administrator	2.00	1.00	1.00	1.00
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	7.00	6.00	6.00	6.00
Housing Rehab. Supervisor	2.00	1.00	1.00	1.00
Human Resource Administrator	1.00	0.00	0.00	0.00
Real Estate Negotiator	0.00	1.00	1.00	1.00
Secretary	2.00	2.00	1.50	2.00
Total Housing and Community Services	22.40	17.40	15.90	17.40

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

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	1,206,607	1,005,850	893,006	952,070
Fringe Benefits	435,016	582,632	341,802	402,960
Total: Personal Services	1,641,623	1,588,482	1,234,808	1,355,030
Other				
Direct Expenditures	66,378	82,488	45,461	72,000
Utilities	3,789	4,439	3,241	4,200
Insurance	2,910	34,703	3,121	34,760
Rentals and Leases	182,561	148,511	185,830	185,000
Interfund Charges	112,175	81,035	83,819	208,230
Total: Other	367,813	351,176	321,472	504,190
Division Total:	2,009,436	1,939,658	1,556,280	1,859,220

DIVISION SOURCES OF FUNDS

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Special Revenue Fund	2,009,436	1,939,658	1,556,280	1,859,220
Division Total:	2,009,436	1,939,658	1,556,280	1,859,220

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 Original Employees
Special Revenue Fund	22.400	17.400	15.900	17.400
Division Total:	22.400	17.400	15.900	17.400

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.

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 with 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 and 45 Board of Zoning Appeals items. The division has also prepared over 95 pieces of legislation for Council, 29 special topic maps were produced for City Council and other members of the City's administration, and 100 minor subdivisions were processed.

The Zoning Division investigated and processed 377 new violations, 310 zoning certifications, 11 performance bonds and 130 plan reviews in cooperation with the Plans and Permits Center. The Zoning Map has been revised and will continue to be revised as necessary. The Building Line Map is also being revised at this time. The division

continuously upgrades its databases throughout the year to reflect the most recent zoning information, and formulates land use plan and zoning changes. All Zoning records through December 1998 have been scanned. The Zoning Division is working with the Customer Service Response Center to allow tracking of zoning complaints through their system.

STAFFING

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

By Department:	As of 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
PLANNING:				
<i>Zoning:</i>				
City Planner	5.60	5.60	5.60	5.60
Secretary	1.00	1.00	1.00	1.00
Site Improvement Administrator	0.30	0.00	0.00	0.00
Zoning Administrator	1.00	1.00	0.00	0.00
Zoning Manager	0.00	0.00	1.00	1.00
Total Zoning	7.90	7.60	7.60	7.60

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

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	400,091	398,251	431,105	453,450
Fringe Benefits	126,165	125,845	141,455	163,610
Total: Personal Services	526,256	524,096	572,560	617,060
Other				
Direct Expenditures	73,430	20,094	10,130	17,100
Utilities	255	655	624	700
Insurance	810	808	914	920
State/County Charges	31	26	5	50
Interfund Charges	26,713	23,932	27,880	23,020
Total: Other	101,239	45,515	39,553	41,790
Division Total:	627,495	569,611	612,113	658,850

DIVISION SOURCES OF FUNDS

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
General Fund	604,423	565,251	612,038	656,850
Special Revenue Fund	23,072	4,360	75	2,000
Division Total:	627,495	569,611	612,113	658,850

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 Original Employees
General Fund	7.900	7.600	7.600	7.600
Division Total:	7.900	7.600	7.600	7.600

PLANNING NON-OPERATING DIVISION
Warren Woolford, Director

DESCRIPTION

The Non-Operating Division administers the capital expenditures within the Department of Planning and Urban Development. The majority of the expenditures are related to housing rehabilitation funded by the Community Development Block Grant.

PLANNING

DIVISION: PLANNING - NON-OPERATING

Capital expenditures within the Department of Planning and Urban Development. The majority of these expenditures are related to housing rehabilitation funded by the Community Development Block Grant.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Other				
Debt Service	0	1,336,000	0	5,000,000
Interfund Charges	0	0	0	2,000,000
Total: Other	0	1,336,000	0	7,000,000
Capital Outlay				
Capital Outlay	0	0	0	45,000
Total: Capital Outlay	0	0	0	45,000
Division Total:	0	1,336,000	0	7,045,000

DIVISION SOURCES OF FUNDS

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Special Revenue Fund	0	1,336,000	0	7,045,000
Division Total:	0	1,336,000	0	7,045,000

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

Elizabeth Daugherty, Police Captain

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 Planning, Research and Development Unit maintained an interactive website, which allows information to be exchanged freely with the community.

GOALS & OBJECTIVES

- Two 24-week basic training academies will be held for recruits. A field-training program is to be set up that ensures continuous training during the probationary period.
- Work closely with the United States Marshall Service, FBI, and the Fugitive Task Force to investigate and prosecute individuals and groups that are involved in gang violence.
- Complete the conversion of the Electronic Reporting System which will allow access to real time data and enhance the department's ability to do crime analysis and forecasting.
- Implement a digital photography program for the Akron Police Division that interfaces Crime Scene Unit photos with the existing Records Management System.
- Pursuant to the Mayor's request, implement a Part-Time Officer Program to increase the number of officers available to respond to calls during the peak summer months.
- Deter criminal activity in various high crime areas of the city by utilizing fixed and portable cameras.
- Renovate the lobby area of the Stubbs Justice Center to be more secure and allow easier entrance and exit.

SERVICE LEVELS

Throughout 2006, many goals and objectives were accomplished by various divisions in the Akron Police Department. The Public Information Unit added a link to its news department web site that allows mug shots and other critical photos such as composite sketches, bank robbery photos, and missing persons to be viewed by the media, administration, and public. The Intelligence Unit was the second highest contributor of criminal submissions to the 237 member agencies belonging to the Middle Atlantic-Great Lakes Organized Crime Law Enforcement Network. This unit was also featured on the television program "Mastermind" in conjunction with the investigation which lead to the arrest of four individuals linked to the mob.

The Crimes Against Persons Unit investigated over 338 cases in 2006. This is an increase of over 60 cases in 2005. The commander of this unit implemented the Identikit composite imaging software for all investigative units in the Detective Bureau. The first two times a detective used the program to develop composites of suspects, arrests were made in two robbery cases.

BUDGET COMMENTS

The budget provides for a base level of 487 uniformed positions charged to the General Fund operating budget. 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 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
POLICE:				
Accounts Analyst	1.00	1.00	1.00	1.00
Account Clerk	3.00	3.00	2.00	3.00
Assistant Law Director	0.00	0.00	0.00	0.00
Crime Analyst	1.00	1.00	1.00	1.00
Health Education Specialist	1.00	1.00	1.00	1.00
Law Enforcement Planner	0.00	0.00	1.00	1.00
Police Captain	9.00	10.00	10.00	10.00
Police Chief	1.00	1.00	1.00	1.00
Police Communication Technician	1.00	1.00	0.00	0.00
Police Communication Technician Supervisor	1.00	1.00	0.00	0.00
Police Deputy Chief	3.00	3.00	3.00	3.00
Police Lieutenant	20.00	21.00	21.00	21.00
Police Officer	373.00	369.00	354.00	378.00
Police Records Supervisor	1.00	1.00	1.00	1.00
Safety Communications Supervisor	0.00	0.00	1.00	1.00
Safety Communication Tech	0.00	0.00	1.00	1.00
Police Sergeant	71.00	64.00	61.00	73.00
Secretary	37.00	36.00	36.00	38.00
Semi-Skilled Laborer	0.00	0.00	0.00	0.00
TOTAL POLICE	523.00	513.00	495.00	534.00

POLICE

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
ADMINISTRATION	45,786,149	46,692,319	48,493,028	49,378,730
Total for Department:	45,786,149	46,692,319	48,493,028	49,378,730

POLICE

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	29,778,237	29,749,191	30,147,989	30,335,250
Fringe Benefits	10,893,821	11,157,650	11,663,123	12,756,920
Total: Personal Services	40,672,058	40,906,841	41,811,112	43,092,170
Other				
Direct Expenditures	1,604,308	1,900,153	2,243,717	1,738,860
Utilities	59,754	59,202	48,729	57,500
Debt Service	517,383	368,947	368,062	369,500
Insurance	119,027	122,642	142,525	143,380
State/County Charges	12,149	13,741	14,772	15,000
Rentals and Leases	106,933	133,124	150,695	73,000
Interfund Charges	2,348,512	2,425,564	2,228,328	2,496,520
Total: Other	4,768,066	5,023,373	5,196,828	4,893,760
Capital Outlay				
Capital Outlay	346,025	762,105	1,485,088	1,392,800
Total: Capital Outlay	346,025	762,105	1,485,088	1,392,800
Total for Department:	45,786,149	46,692,319	48,493,028	49,378,730

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2007

	Personal Services	Other	Capital Outlay	Total
General Fund	42,893,850	3,626,100		46,519,950
Special Revenue Fund	198,320	1,251,860	1,392,800	2,842,980
Trust and Agency Fund		15,800		15,800
Total for Department:	43,092,170	4,893,760	1,392,800	49,378,730

POLICE

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
General Fund	42,987,419	44,629,760	45,528,562	46,519,950
Special Revenue Fund	2,798,730	2,062,559	2,964,466	2,842,980
Trust and Agency Fund	0	0	0	15,800
Total for Department:	45,786,149	46,692,319	48,493,028	49,378,730

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 Original Employees
General Fund	509.000	513.000	495.000	534.000
Special Revenue Fund	14.000	0.000		0.000
Total for Department:	523.000	513.000	495.000	534.000

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

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	29,778,237	29,749,191	30,147,989	30,335,250
Fringe Benefits	10,893,821	11,157,650	11,663,123	12,756,920
Total: Personal Services	40,672,058	40,906,841	41,811,112	43,092,170
Other				
Direct Expenditures	1,604,308	1,900,153	2,243,717	1,738,860
Utilities	59,754	59,202	48,729	57,500
Debt Service	517,383	368,947	368,062	369,500
Insurance	119,027	122,642	142,525	143,380
State/County Charges	12,149	13,741	14,772	15,000
Rentals and Leases	106,933	133,124	150,695	73,000
Interfund Charges	2,348,512	2,425,564	2,228,328	2,496,520
Total: Other	4,768,066	5,023,373	5,196,828	4,893,760
Capital Outlay				
Capital Outlay	346,025	762,105	1,485,088	1,392,800
Total: Capital Outlay	346,025	762,105	1,485,088	1,392,800
Division Total:	45,786,149	46,692,319	48,493,028	49,378,730

DIVISION SOURCES OF FUNDS

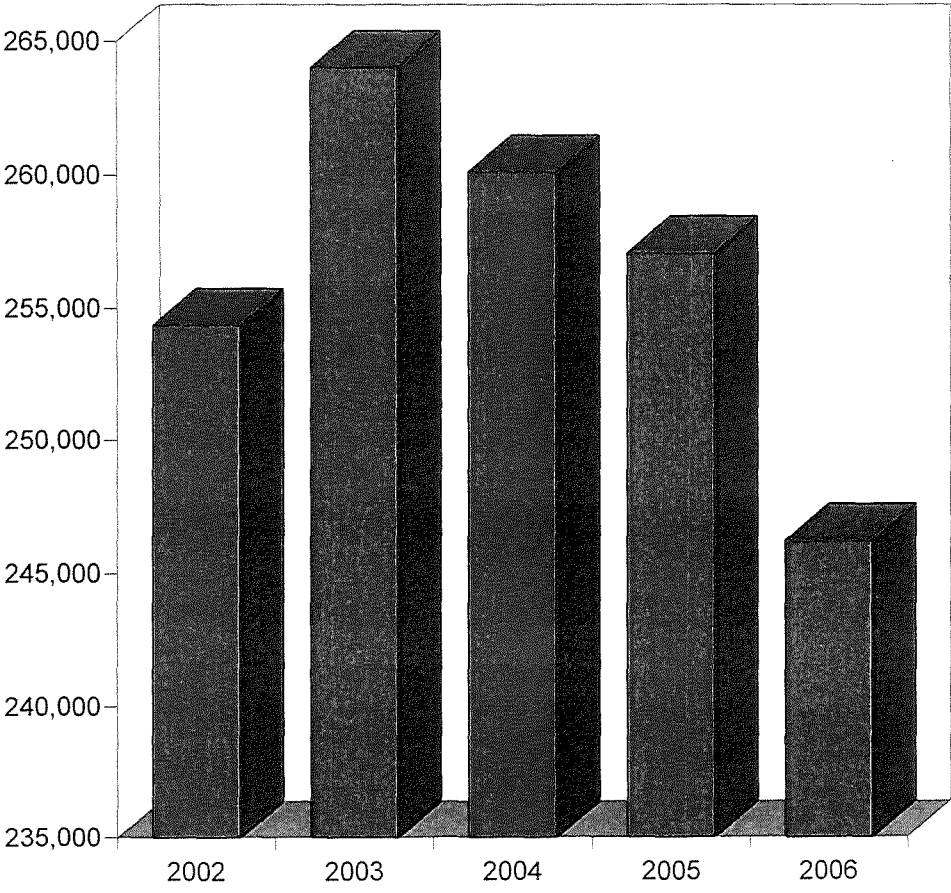
	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
General Fund	42,987,419	44,629,760	45,528,562	46,519,950
Special Revenue Fund	2,798,730	2,062,559	2,964,466	2,842,980
Trust and Agency Fund	0	0	0	15,800
Division Total:	45,786,149	46,692,319	48,493,028	49,378,730

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 Original Employees
General Fund	509.000	513.000	495.000	534.000
Special Revenue Fund	14.000	0.000		0.000
Division Total:	523.000	513.000	495.000	534.000

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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

- Enhance the department's capacity to protect the people of Akron from communicable disease, terrorism and other emergent public health problems.
- Work with community partners to address the health care access needs of low-income residents, including participation in the Health Care Access project.
- Protect Akron residents and visitors from disease through maintenance of state-of-the-art control measures against the threat of the West Nile Virus and other mosquito-transmitted diseases, utilizing methods and chemicals that minimize risks to the public and environment.
- Reduce the burden of chronic disease and injury by offering high-quality disease prevention and health promotion programs.
- Improve existing community housing stock through continuing enforcement of the Environmental Health Housing Code, Rental Registration and Mandatory Inspection Programs.
- Reduce childhood lead poisoning in Akron through the continuing efforts of the department's Childhood Lead Poisoning Prevention program and the Lead-Based Paint Hazard Control program.
- Work with the State Office of Vital Records to maintain ready access to birth and death records for Akron residents.
- Provide high-quality medical laboratory services to support the Health Department operations and other community health collaborations.

- Protect Akron workers, residents and visitors from the dangers of secondhand tobacco smoke through enforcement of the new state clean indoor air law.
- Work in partnership with the Summit County ADM board, the court system and other community agencies to offer accredited counseling services for persons who use alcohol and other drugs.

SERVICE LEVELS

In 2006, the Department of Public Health staff facilitated smoking cessation classes throughout Summit County and also worked with several worksites to develop smoke-free workplace policies.

The Environmental Health Division uses an integrated pest management system consisting of education, source reduction, larviciding and fogging to control the mosquito population in Akron. There were no confirmed cases of West Nile Virus disease in Akron in 2006.

To improve existing community housing stock through continuing enforcement of the Environmental Health Housing Code, the Complaint Referral Program staff inspected 1,257 units, logged 6,780 reinspections, and brought 974 into compliance in response to citizens' complaints. In the University Park area, 239 units were brought into compliance. The Rental Registration Program includes 4,023 owners and 34,037 units. In addition, 271 unregistered landlords were issued orders to properly register their rental units. The Mandatory Inspection Program conducted 15 original inspections, 140 reinspections. In 2006, 143 properties were referred to the Housing Appeals Board. Of these properties, 120 were ordered to be razed. A total of 258 houses were secured by the Housing Staff.

The Lead Hazard Control Program completed and cleared lead reduction rehabilitation in 105 Akron homes. The Childhood Lead Poisoning Prevention Program conducted 215 investigations and brought 164 homes into compliance. In 2006, 3,850 Akron children were screen for lead, 290 of these children were found to have elevated blood levels.

The Access to Care Project of the Health Connections Network (HGCN) provides opportunities for low-income Akron residents to obtain assistance in meeting their medication needs. At year-end 2006, the HCN had over 1,150 actively enrolled clients. Since its inception in 2005, the program has served over 1,785 persons.

HEALTH

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
ADMINISTRATION	3,564,113	3,446,907	3,466,939	3,171,240
AIR QUALITY	1,358,347	1,862,283	1,525,354	1,584,570
COUNSELING SERVICES	1,426,928	1,284,403	1,397,026	1,272,950
ENVIRONMENTAL HEALTH	1,657,278	1,554,934	1,580,755	1,786,950
HEALTH DATA MANAGEMENT	876,591	875,218	928,814	1,055,390
HEALTH PROMOTION	426,734	330,249	348,057	471,370
HOUSING	2,672,794	1,859,902	2,878,028	2,684,940
LABORATORY	342,541	351,569	372,896	375,560
MEDICAL AND NURSING	4,592,348	4,487,591	4,187,269	4,668,400
PUBLIC HEALTH - NON OPERATING	0	0	0	105,000
Total for Department:	16,917,674	16,053,056	16,685,138	17,176,370

HEALTH

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	7,928,856	7,744,077	7,707,833	7,991,680
Fringe Benefits	2,889,752	2,795,038	3,007,278	3,255,980
Total: Personal Services	10,818,608	10,539,115	10,715,111	11,247,660
Other				
Direct Expenditures	4,431,308	3,900,757	4,579,106	4,500,290
Utilities	77,373	79,880	80,983	89,120
Insurance	157,145	152,394	140,172	143,520
Rentals and Leases	276,454	328,532	345,631	360,000
Interfund Charges	1,155,093	969,156	680,532	835,780
Total: Other	6,097,373	5,430,719	5,826,424	5,928,710
Capital Outlay				
Capital Outlay	1,693	83,222	143,603	0
Total: Capital Outlay	1,693	83,222	143,603	0
Total for Department:	16,917,674	16,053,056	16,685,138	17,176,370

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2007

	Personal Services	Other	Capital Outlay	Total
General Fund	6,615,950	1,434,140		8,050,090
Special Revenue Fund	4,631,710	4,494,570		9,126,280
Total for Department:	11,247,660	5,928,710		17,176,370

HEALTH

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
General Fund	7,152,395	7,355,162	7,649,403	8,050,090
Special Revenue Fund	9,765,279	8,697,894	9,035,735	9,126,280
Total for Department:	16,917,674	16,053,056	16,685,138	17,176,370

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 Original Employees
General Fund	94.650	92.650	92.300	98.050
Special Revenue Fund	71.350	65.350	63.700	67.950
Total for Department:	166.000	158.000	156.000	166.000

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 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
<u>PUBLIC HEALTH:</u>				
<i>Administration:</i>				
Accounts Analyst	1.75	1.75	1.25	1.25
Clinic Assistant	0.50	0.50	0.50	0.50
Deputy Director	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Disease Control Officer	1.00	1.00	1.00	1.00
Epidemiologist	0.00	0.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00
Health Education Specialist	3.25	2.25	2.00	2.00
Health Services Grants Coordinator	1.00	1.00	1.00	1.00
Medical Officer	3.00	3.00	3.00	3.00
Nutritionist	1.00	1.00	1.00	1.00
Sanitarian	0.00	0.00	0.00	0.00
Secretary	4.63	4.63	3.00	4.00
Total Administration	19.13	18.13	16.75	17.75

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

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	1,057,476	1,126,550	1,138,237	1,144,490
Fringe Benefits	313,926	345,620	362,266	398,810
Total: Personal Services	1,371,402	1,472,170	1,500,503	1,543,300
Other				
Direct Expenditures	1,836,603	1,768,801	1,713,751	1,417,700
Utilities	15,664	10,110	19,385	22,320
Insurance	129,369	124,708	110,252	115,060
Rentals and Leases	7,691	18,397	27,415	24,000
Interfund Charges	203,384	52,721	62,429	48,860
Total: Other	2,192,711	1,974,737	1,933,232	1,627,940
Capital Outlay				
Capital Outlay	0	0	33,204	0
Total: Capital Outlay	0	0	33,204	0
Division Total:	3,564,113	3,446,907	3,466,939	3,171,240

DIVISION SOURCES OF FUNDS

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
General Fund	1,302,600	1,258,480	1,239,740	1,326,390
Special Revenue Fund	2,261,513	2,188,427	2,227,199	1,844,850
Division Total:	3,564,113	3,446,907	3,466,939	3,171,240

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 Original Employees
General Fund	13.125	12.125	11.750	12.750
Special Revenue Fund	6.000	6.000	5.000	5.000
Division Total:	19.125	18.125	16.750	17.750

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 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
<u>PUBLIC HEALTH:</u>				
<i>Air Quality Management:</i>				
Accounts Analyst	0.50	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	3.00	4.00	4.00
Secretary	2.00	2.00	2.00	2.00
Total Air Quality Management	17.50	16.50	17.50	17.50

HEALTH

DIVISION: AIR QUALITY

Delegate agency of the Ohio Environmental Protection Agency, serving all of Summit, Portage and Medina counties. Operates 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

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	813,892	829,956	866,705	892,170
Fringe Benefits	276,458	317,931	319,333	351,990
Total: Personal Services	1,090,350	1,147,887	1,186,038	1,244,160
Other				
Direct Expenditures	83,814	96,110	111,923	154,500
Utilities	14,117	15,929	14,697	15,000
Insurance	3,647	3,636	4,113	5,060
Rentals and Leases	62,160	72,520	77,700	78,000
Interfund Charges	104,259	478,349	97,590	87,850
Total: Other	267,997	666,544	306,023	340,410
Capital Outlay				
Capital Outlay	0	47,852	33,293	0
Total: Capital Outlay	0	47,852	33,293	0
Division Total:	1,358,347	1,862,283	1,525,354	1,584,570

DIVISION SOURCES OF FUNDS

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Special Revenue Fund	1,358,347	1,862,283	1,525,354	1,584,570
Division Total:	1,358,347	1,862,283	1,525,354	1,584,570

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 Original Employees
Special Revenue Fund	17.500	16.500	17.500	17.500
Division Total:	17.500	16.500	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 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
<u>PUBLIC HEALTH:</u>				
<i>Counseling Services:</i>				
Alcoholic/Drug Prevention Specialist	3.00	3.00	3.00	3.00
Alcoholism Counselor	9.00	8.00	9.00	9.00
Alcoholism Program Manager	1.00	1.00	0.00	0.00
Clinic Assistant	1.00	1.00	1.00	1.00
Counseling Services/Alcoholism Manager	0.00	0.00	1.00	1.00
Employee Assistance Program Coordinator	1.00	1.00	0.00	0.00
Public Health Psychologist	1.00	1.00	1.00	1.00
Secretary	3.00	3.00	2.00	2.00
Total Counseling Services	19.00	18.00	17.00	17.00

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

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	928,674	881,889	858,797	841,690
Fringe Benefits	314,518	315,377	371,668	341,040
Total: Personal Services	1,243,192	1,197,266	1,230,465	1,182,730
Other				
Direct Expenditures	30,163	24,983	29,682	14,200
Utilities	1,963	319	93	200
Insurance	1,216	1,212	1,371	1,380
Rentals and Leases	12,142	0	0	0
Interfund Charges	138,252	60,623	113,505	74,440
Total: Other	183,736	87,137	144,651	90,220
Capital Outlay				
Capital Outlay	0	0	21,910	0
Total: Capital Outlay	0	0	21,910	0
Division Total:	1,426,928	1,284,403	1,397,026	1,272,950

DIVISION SOURCES OF FUNDS

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
General Fund	358,287	350,291	351,202	362,690
Special Revenue Fund	1,068,641	934,112	1,045,824	910,260
Division Total:	1,426,928	1,284,403	1,397,026	1,272,950

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 Original Employees
General Fund	4.000	4.000	4.000	4.000
Special Revenue Fund	15.000	14.000	13.000	13.000
Division Total:	19.000	18.000	17.000	17.000

ENVIRONMENTAL DIVISION
Jim Kuder, Administrator

DESCRIPTION

The Environmental Division inspects food service operations in the City of Akron, responds to nuisance/rodent complaints and maintains and expands the computerized Right-to-Know (chemical storage) database. The division also conducts the City-wide mosquito-spraying program, eliminates litter and unsanitary conditions through a special private property cleanup program, inspects swimming pools and spas for compliance with State of Ohio regulations, performs public and private school inspections and enforces the Akron Clean Indoor Air Ordinance.

STAFFING

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

By Department:	As of 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
<u>PUBLIC HEALTH:</u>				
<i>Environmental Health:</i>				
Environmental Health Administrator	0.00	1.00	1.00	1.00
Environmental Services Aide	0.00	0.00	0.00	0.00
Sanitarian	14.00	13.00	14.00	15.00
Sanitarian Supervisor	3.00	2.00	3.00	2.00
Secretary	3.00	3.00	3.00	3.00
Total Environmental Health	20.00	19.00	21.00	21.00

HEALTH

DIVISION: ENVIRONMENTAL HEALTH

Inspect food service operations in the City of Akron, respond to nuisance and rodent complaints. Maintain and expand computerized Right-to-Know (chemical storage) database. Conduct City-wide mosquito spraying program. Eliminate litter, unsanitary and blighting conditions through a special private property cleanup program. Inspect swimming pools and spas for compliance with State of Ohio regulations.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	931,765	870,587	876,353	929,650
Fringe Benefits	400,313	353,582	325,794	396,810
Total: Personal Services	1,332,078	1,224,169	1,202,147	1,326,460
Other				
Direct Expenditures	214,253	229,510	296,860	352,300
Utilities	3,122	5,446	4,988	5,200
Insurance	7,699	7,272	8,226	7,360
Interfund Charges	100,126	67,550	68,534	95,630
Total: Other	325,200	309,778	378,608	460,490
Capital Outlay				
Capital Outlay	0	20,987	0	0
Total: Capital Outlay	0	20,987	0	0
Division Total:	1,657,278	1,554,934	1,580,755	1,786,950

DIVISION SOURCES OF FUNDS

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
General Fund	1,401,892	1,290,426	1,295,777	1,461,150
Special Revenue Fund	255,386	264,508	284,978	325,800
Division Total:	1,657,278	1,554,934	1,580,755	1,786,950

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 Original Employees
General Fund	18.750	17.750	19.750	19.750
Special Revenue Fund	1.250	1.250	1.250	1.250
Division Total:	20.000	19.000	21.000	21.000

HEALTH DATA MANAGEMENT DIVISION

Thomas Quade, 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 and diseases. In 2007, this division will be combined with the Health Promotions Division under the new name Community Health Assessment and Health Promotions.

STAFFING

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

By Department:	As of 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
<u>PUBLIC HEALTH:</u>				
<i>Health Data Management:</i>				
Application Programmer	0.00	0.00	0.75	0.75
Biostatistician	1.00	1.00	0.00	1.00
Clinic Assistant	0.00	0.00	0.00	1.00
Computer Programmer Analyst	0.75	0.75	0.00	0.00
Data Entry Operator	1.00	1.00	1.00	1.00
Secretary	4.00	4.00	2.00	4.00
Vital Statistics Supervisor	1.00	1.00	1.00	1.00
Total Health Data Management	7.75	7.75	4.75	8.75

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. In 2007, this division will be combined with the Health Promotion Division under the new name Community Health Assessment and Health Promotion Division.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	288,520	301,168	217,045	301,350
Fringe Benefits	118,796	118,163	162,740	149,460
Total: Personal Services	407,316	419,331	379,785	450,810
Other				
Direct Expenditures	360,155	353,151	409,314	461,000
Utilities	11,869	13,526	13,918	15,200
Rentals and Leases	76,335	76,946	116,618	120,000
Interfund Charges	20,916	12,264	9,179	8,380
Total: Other	469,275	455,887	549,029	604,580
Division Total:	876,591	875,218	928,814	1,055,390

DIVISION SOURCES OF FUNDS

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
General Fund	533,523	875,218	928,814	1,055,390
Special Revenue Fund	343,068	0	0	0
Division Total:	876,591	875,218	928,814	1,055,390

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 Original Employees
General Fund	7.750	7.750	4.750	8.750
Division Total:	7.750	7.750	4.750	8.750

HEALTH PROMOTION DIVISION

Tom Quade, Manager

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. In 2007, this division will be combined with the Health Data Management Division under the new name Community Health Assessment and Health Promotions.

STAFFING

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

By Department:	As of 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
<u>PUBLIC HEALTH:</u>				
<i>Health Promotion:</i>				
Clinic Assistant	0.00	0.00	0.00	0.00
Health Education Specialist	2.50	2.50	2.50	2.50
Health Promotion Manager	1.00	1.00	1.00	1.00
Secretary	0.62	0.63	1.00	1.00
Total Health Promotion	4.12	4.13	4.50	4.50

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. In 2007, this division will be combined with the Health Data Management Division under the new name Community Health Assessment and Health Promotion Division.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	262,283	232,157	235,332	250,550
Fringe Benefits	90,241	74,636	78,787	95,880
Total: Personal Services	352,524	306,793	314,119	346,430
Other				
Direct Expenditures	15,779	9,299	5,502	25,140
Utilities	104	0	0	0
Insurance	0	0	457	460
Interfund Charges	58,327	14,157	27,979	99,340
Total: Other	74,210	23,456	33,938	124,940
Division Total:	426,734	330,249	348,057	471,370

DIVISION SOURCES OF FUNDS

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
General Fund	209,280	255,787	282,947	298,490
Special Revenue Fund	217,454	74,462	65,110	172,880
Division Total:	426,734	330,249	348,057	471,370

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 Original Employees
General Fund	3.625	3.625	4.000	4.000
Special Revenue Fund	0.500	0.500	0.500	0.500
Division Total:	4.125	4.125	4.500	4.500

HOUSING DIVISION

Duane Groeger, 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 Program, Mandatory Rental Inspection Program 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.

	As of 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
By Department:				
PUBLIC HEALTH:				
<i>Housing:</i>				
Accounts Analyst	0.50	0.50	0.50	0.50
Application Programmer	0.00	0.00	0.25	0.25
Clinic Assistant	0.50	0.50	0.50	0.50
Computer Programmer Analyst	0.25	0.25	0.00	0.00
Environmental Services Aide	1.00	1.00	1.00	1.00
Health Education Specialist	1.25	1.25	0.50	0.50
Housing Administrator	1.00	1.00	1.00	1.00
Public Health Nurse	0.50	0.50	0.50	0.50
Sanitarian	10.00	9.00	9.00	10.00
Sanitarian Supervisor	4.00	4.00	2.00	3.00
Secretary	4.50	2.50	5.00	5.00
Semi-Skilled Laborer	0.00	0.00	1.00	1.00
Total Housing	23.50	20.50	21.25	23.25

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

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	1,138,460	993,697	971,183	1,022,300
Fringe Benefits	479,095	372,671	450,538	442,150
Total: Personal Services	1,617,555	1,366,368	1,421,721	1,464,450
Other				
Direct Expenditures	766,465	290,414	1,196,782	1,000,100
Utilities	8,865	9,277	7,015	8,500
Insurance	8,173	8,630	8,591	6,440
Rentals and Leases	9,120	10,640	11,400	12,000
Interfund Charges	262,616	160,190	177,323	193,450
Total: Other	1,055,239	479,151	1,401,111	1,220,490
Capital Outlay				
Capital Outlay	0	14,383	55,196	0
Total: Capital Outlay	0	14,383	55,196	0
Division Total:	2,672,794	1,859,902	2,878,028	2,684,940

DIVISION SOURCES OF FUNDS

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
General Fund	982,979	931,367	1,075,353	1,068,770
Special Revenue Fund	1,689,815	928,535	1,802,675	1,616,170
Division Total:	2,672,794	1,859,902	2,878,028	2,684,940

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 Original Employees
General Fund	13.500	12.500	15.900	15.900
Special Revenue Fund	10.000	8.000	5.350	7.350
Division Total:	23.500	20.500	21.250	23.250

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 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
<u>PUBLIC HEALTH:</u>				
<i>Laboratory:</i>				
Microbiologist	3.00	3.00	2.75	2.75
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	4.75	4.75

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

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	231,962	237,280	238,586	231,530
Fringe Benefits	79,248	82,933	87,396	94,780
Total: Personal Services	311,210	320,213	325,982	326,310
Other				
Direct Expenditures	25,306	27,861	44,436	46,350
Interfund Charges	6,025	3,495	2,478	2,900
Total: Other	31,331	31,356	46,914	49,250
Division Total:	342,541	351,569	372,896	375,560

DIVISION SOURCES OF FUNDS

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
General Fund	342,541	345,285	339,580	351,360
Special Revenue Fund	0	6,284	33,316	24,200
Division Total:	342,541	351,569	372,896	375,560

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 Original Employees
General Fund	5.000	5.000	4.750	4.750
Division Total:	5.000	5.000	4.750	4.750

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, 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.

By Department:	As of 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
<u>PUBLIC HEALTH:</u>				
<i>Medical & Nursing:</i>				
Account Clerk	1.00	1.00	1.00	1.00
Accounts Analyst	0.25	0.25	0.75	0.75
Clinic Assistant	7.00	7.00	6.00	6.00
Consumer Services Clerk	1.00	1.00	1.00	1.00
Health Education Specialist	0.00	0.00	0.00	1.00
Intake Clerk	1.00	1.00	1.00	1.00
Office Manager	1.00	1.00	1.00	1.00
Microbiologist	0.00	0.00	0.25	0.25
Public Health Nurse	21.50	20.50	20.50	21.50
Public Health Nurse Practitioner	1.00	0.00	0.00	0.00
Public Health Nursing Manager	1.00	1.00	1.00	1.00
Public Health Nursing Supervisor	2.00	3.00	3.00	3.00
Public Health Nutritionist	6.00	6.00	6.00	6.00
Secretary	6.25	6.25	6.00	7.00
W.I.C. Program Coordinator	1.00	1.00	1.00	1.00
X-Ray Technologist	0.00	0.00	0.00	0.00
Total Medical & Nursing	50.00	49.00	48.50	51.50

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

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	2,275,824	2,270,793	2,305,595	2,377,950
Fringe Benefits	817,157	814,125	848,756	985,060
Total: Personal Services	3,092,981	3,084,918	3,154,351	3,363,010
Other				
Direct Expenditures	1,098,770	1,100,628	770,856	1,029,000
Utilities	21,669	25,273	20,887	22,700
Insurance	7,041	6,936	7,162	7,760
Rentals and Leases	109,006	150,029	112,498	126,000
Interfund Charges	261,188	119,807	121,515	119,930
Total: Other	1,497,674	1,402,673	1,032,918	1,305,390
Capital Outlay				
Capital Outlay	1,693	0	0	0
Total: Capital Outlay	1,693	0	0	0
Division Total:	4,592,348	4,487,591	4,187,269	4,668,400

DIVISION SOURCES OF FUNDS

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
General Fund	2,021,293	2,048,308	2,135,990	2,125,850
Special Revenue Fund	2,571,055	2,439,283	2,051,279	2,542,550
Division Total:	4,592,348	4,487,591	4,187,269	4,668,400

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 Original Employees
General Fund	28.900	29.900	27.400	28.150
Special Revenue Fund	21.100	19.100	21.100	23.350
Division Total:	50.000	49.000	48.500	51.500

HEALTH

DIVISION: PUBLIC HEALTH - NON OPERATING

Non-operating expenditures within the Department of Public Health.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Other				
Interfund Charges	0	0	0	105,000
Total: Other	0	0	0	105,000
Division Total:	0	0	0	105,000

DIVISION SOURCES OF FUNDS

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Special Revenue Fund	0	0	0	105,000
Division Total:	0	0	0	105,000



Public Safety



DEPARTMENT OF PUBLIC SAFETY
Donald L. Plusquellic, Director

DESCRIPTION

By Charter, the Mayor serves as the Director of the Department of Public Safety. The responsibility for daily supervision of these divisions is split between the Deputy Mayor for Public Safety and the Director of Public Service. The following divisions are included in the Department of Public Safety: Building Inspection, Communications, Corrections, Disaster Services, Police/Fire Communications, Traffic Engineering and Weights and Measures. In 2007, the Weights and Measures Division's functions will be enforced by Summit County. 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 2007 Operating Budget provides funding for the staffing of 152 full-time positions for the divisions of the Department of Public Safety. The 2007 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

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
BUILDING INSPECTION	1,594,994	2,166,772	2,083,857	1,900,400
COMMUNICATIONS	1,867,302	2,130,372	1,884,039	2,104,810
CORRECTIONS	9,418,412	8,220,459	8,526,360	8,897,410
DISASTER SERVICES	513	137	34	45,000
POLICE/FIRE COMMUNICATIONS	4,255,461	4,186,597	4,124,489	5,013,080
TRAFFIC ENGINEERING	2,649,922	2,577,362	2,916,923	2,899,470
WEIGHTS AND MEASURES	253,578	285,153	211,840	67,740
PUBLIC SAFETY - NON-OPERATING	0	0	0	15,000
Total for Department:	20,040,182	19,566,852	19,747,542	20,942,910

SAFETY

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	6,313,313	6,305,158	6,215,534	6,565,960
Fringe Benefits	2,447,295	2,346,211	2,613,145	2,787,000
Total: Personal Services	8,760,608	8,651,369	8,828,679	9,352,960
Other				
Direct Expenditures	10,321,273	9,884,714	9,964,762	10,691,550
Utilities	412,001	449,144	424,693	437,430
Debt Service	7,638	7,633	7,640	28,640
Insurance	36,830	35,163	37,418	38,240
State/County Charges	238	0	0	0
Rentals and Leases	32,000	28,980	600	30,000
Interfund Charges	393,959	340,416	406,938	329,090
Total: Other	11,203,939	10,746,050	10,842,051	11,554,950
Capital Outlay				
Capital Outlay	75,635	169,433	76,812	35,000
Total: Capital Outlay	75,635	169,433	76,812	35,000
Total for Department:	20,040,182	19,566,852	19,747,542	20,942,910

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2007

	Personal Services	Other	Capital Outlay	Total
General Fund	8,396,120	10,123,730	14,000	18,533,850
Special Revenue Fund	956,840	769,620	15,000	1,741,460
Internal Service Fund		661,600	6,000	667,600
Total for Department:	9,352,960	11,554,950	35,000	20,942,910

SAFETY

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
General Fund	18,299,329	17,751,856	17,607,209	18,533,850
Special Revenue Fund	1,321,307	1,240,453	1,384,814	1,741,460
Internal Service Fund	419,546	574,543	755,519	667,600
Total for Department:	20,040,182	19,566,852	19,747,542	20,942,910

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 Original Employees
General Fund	124.000	124.000	122.000	138.000
Special Revenue Fund	13.000	14.000	13.000	14.000
Total for Department:	137.000	138.000	135.000	152.000

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

- Maintain and enhance the Building Department's image by raising the public awareness, by proactively assisting developers and improving on customer service.
- Continue to improve the efficiency of the plan review, permit writing and the inspection process by utilizing Data-Stream along with mobile applications and the wireless network to communicate information to the public on the City's web page.
- Use the City's web page, along with the ability to use credit cards, to allow online permit processing.
- Develop the methodology of the planner scheduler to use the inspector's and plan examiner's time in a more efficient manner.

STAFFING

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

By Department:	As of 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
<u>PUBLIC SAFETY:</u>				
<i>Building Inspection:</i>				
Building Chief Inspector	1.00	1.00	0.00	0.00
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
Customer Service Request Agent	0.00	0.00	2.00	2.00
Electrical Chief Inspector	1.00	1.00	0.00	0.00
Electrical Inspector	4.00	4.00	4.00	4.00
Mechanical Chief Inspector	1.00	1.00	1.00	1.00
Mechanical Inspector	2.00	2.00	2.00	2.00
Permit Clerk	2.00	0.00	1.00	1.00
Plans Examiner	1.00	1.00	1.00	1.00
Plumbing Chief Inspector	0.00	0.00	1.00	1.00
Plumbing Inspector	1.00	1.00	0.00	0.00
Total Building Inspection	22.00	20.00	21.00	21.00

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

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	1,107,160	1,109,241	1,118,053	1,110,600
Fringe Benefits	355,271	391,741	501,023	426,240
Total: Personal Services	1,462,431	1,500,982	1,619,076	1,536,840
Other				
Direct Expenditures	45,595	580,469	380,338	278,120
Utilities	4,938	6,177	4,738	5,000
Insurance	7,294	7,272	7,769	7,820
Interfund Charges	74,736	71,872	71,936	72,620
Total: Other	132,563	665,790	464,781	363,560
Division Total:	1,594,994	2,166,772	2,083,857	1,900,400

DIVISION SOURCES OF FUNDS

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
General Fund	1,594,994	2,166,772	1,758,060	1,775,100
Internal Service Fund	0	0	325,797	125,300
Division Total:	1,594,994	2,166,772	2,083,857	1,900,400

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 Original Employees
General Fund	22.000	20.000	21.000	21.000
Division Total:	22.000	20.000	21.000	21.000

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 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, telecommunications, video surveillance systems, 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.
- Assist in implementation of a 911 call-processing system to accommodate wireless 911 calls.
- Continue to expand the Regional Radio System to other entities throughout Summit County.
- Ongoing pursuit of training with the eventual goal of having complete responsibility for the maintenance and repair of the new Regional Radio System.
- Extend the fiber optic cable to meet the growing need for additional bandwidth and reduce maintenance costs associated with large-count copper cable.

SERVICE LEVELS

In 2006, reducing cost and improving technology was a main focus for the Communications Division. Through contract negotiations, costs of the telephone lines were reduced by \$71,000 annually. Installing a technology upgrade allowed the division to provide calling party number identification.

The outside plant crew has been busy extending fiber optic cable to meet the need for additional bandwidth. Fiber optic cable between the H.K. Stubbs Justice Center and Summit County Jail was completed in 2006. This provides high speed data transmission and video arrangement expansion capabilities. The first section of fiber optic cable was installed connecting the Tallmadge Avenue re-signalization fiber to the Municipal Building. Preliminary preparations have been made to extend fiber optic cable from Rack 40 to the Municipal Building, completing a fiber connection to Water Pollution Control.

The Communications Division has programmed over 900 radios on the regional radio system in 2006. This brings the total number to 5,228 capable of using the system.

STAFFING

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

By Department:	As of 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
PUBLIC SAFETY:				
<i>Communications:</i>				
Communications Manager	1.00	1.00	1.00	1.00
Communications Supervisor	1.00	1.00	1.00	1.00
Communications Technician	5.00	5.00	5.00	5.00
Radio Communications Supervisor	1.00	1.00	1.00	1.00
Radio Technician	4.00	5.00	6.00	6.00
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	18.00	19.00	20.00	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

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	767,264	816,827	864,064	893,080
Fringe Benefits	345,408	297,143	325,921	377,450
Total: Personal Services	1,112,672	1,113,970	1,189,985	1,270,530
Other				
Direct Expenditures	396,109	546,722	386,728	515,400
Utilities	179,675	211,321	206,273	202,240
Debt Service	7,638	7,633	7,640	7,640
Insurance	11,297	10,694	12,110	12,200
State/County Charges	238	0	0	0
Rentals and Leases	32,000	28,980	0	30,000
Interfund Charges	52,038	52,344	79,577	46,800
Total: Other	678,995	857,694	692,328	814,280
Capital Outlay				
Capital Outlay	75,635	158,708	1,726	20,000
Total: Capital Outlay	75,635	158,708	1,726	20,000
Division Total:	1,867,302	2,130,372	1,884,039	2,104,810

DIVISION SOURCES OF FUNDS

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
General Fund	1,372,121	1,410,929	1,454,317	1,562,510
Special Revenue Fund	75,635	144,900	0	0
Internal Service Fund	419,546	574,543	429,722	542,300
Division Total:	1,867,302	2,130,372	1,884,039	2,104,810

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 Original Employees
General Fund	18.000	19.000	20.000	20.000
Division Total:	18.000	19.000	20.000	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

The City contracts with Summit County to provide for the detention of persons arrested in Akron on misdemeanor charges.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Other				
Direct Expenditures	9,418,412	8,220,459	8,526,360	8,897,410
Total: Other	9,418,412	8,220,459	8,526,360	8,897,410
Division Total:	9,418,412	8,220,459	8,526,360	8,897,410

DIVISION SOURCES OF FUNDS

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
General Fund	9,418,412	8,220,459	8,526,360	8,897,410
Division Total:	9,418,412	8,220,459	8,526,360	8,897,410

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

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Other				
Direct Expenditures	0	0	0	44,500
Interfund Charges	513	137	34	500
Total: Other	513	137	34	45,000
Division Total:	513	137	34	45,000

DIVISION SOURCES OF FUNDS

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
General Fund	513	137	34	45,000
Division Total:	513	137	34	45,000

POLICE/FIRE COMMUNICATIONS
James Harris, Police Captain

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

- Replace or modify the Uninterruptible Power Supply for the C3 Center.
- Upgrade computer workstations and monitors to allow them to run new 911 software. Train employees on new 911 software.
- Hire and train 5+ new call-takers and dispatchers to fill vacancies.
- Work with the City of Akron Communications Division and Summit County Emergency Management Agency to provide the ability to determine the callback number and location for cell phone users requesting emergency response.

SERVICE LEVELS

During 2006, nine new call-takers were hired and are in training. A contract was signed to purchase new 911 software which will aid in tracking wireless information. Also, another contract was signed to purchase new hardware and monitors for the C3 Center.

STAFFING

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

By Department:	As of 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
<u>PUBLIC SAFETY:</u>				
<i>Police-Fire Communications Center:</i>				
Application Programmer	0.00	0.00	1.00	2.00
Computer Programmer Analyst	2.00	2.00	2.00	2.00
Fire Deputy Chief	1.00	1.00	0.00	0.00
Police Captain	0.00	0.00	1.00	1.00
Safety Communication Supervisor	6.00	5.00	5.00	5.00
Safety Communication Technician	51.00	47.00	50.00	49.00
Safety Communication Trainee	0.00	7.00	3.00	16.00
Secretary	2.00	2.00	1.00	2.00
Total Police-Fire Communications Center	62.00	64.00	63.00	77.00

SAFETY

DIVISION: POLICE/FIRE COMMUNICATIONS

Provide emergency 911 call dispatch services for the Police and Fire Departments.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	2,838,692	2,769,502	2,720,164	2,961,000
Fringe Benefits	1,058,020	1,046,650	1,083,858	1,321,730
Total: Personal Services	3,896,712	3,816,152	3,804,022	4,282,730
Other				
Direct Expenditures	259,926	298,362	244,198	652,650
Utilities	14,485	19,409	15,354	16,320
Debt Service	0	0	0	21,000
Insurance	1,400	1,194	457	1,460
Interfund Charges	82,938	51,480	47,468	38,920
Total: Other	358,749	370,445	307,477	730,350
Capital Outlay				
Capital Outlay	0	0	12,990	0
Total: Capital Outlay	0	0	12,990	0
Division Total:	4,255,461	4,186,597	4,124,489	5,013,080

DIVISION SOURCES OF FUNDS

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
General Fund	4,255,461	4,186,597	4,111,499	4,613,080
Special Revenue Fund	0	0	12,990	400,000
Division Total:	4,255,461	4,186,597	4,124,489	5,013,080

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 Original Employees
General Fund	62.000	64.000	63.000	77.000
Division Total:	62.000	64.000	63.000	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

- Conduct four traffic signal warrant studies for new or existing signals as needed.
- Continue evaluation and improvement of the divisional processes and procedures.
- Execute 10 to 20 safety upgrade projects.
- Replace incandescent pedestrian and traffic signal bulbs with LED lamps for energy savings.
- Continue to expand the new state-of-the-art, central-based traffic control system in the new Traffic Control Center.
- Continue the new paint striping program to zebra stripe all elementary school crosswalks.
- Upgrade street name signs to 6" lettering for better visibility.

SERVICE LEVELS

During 2006, the Traffic Engineering Division completed two new signal installations. The division also manufactured 4,100 signs. During the year, crews striped over 300 miles of City streets and 27 miles of freeway. The parking meter section collected over \$460,000 in coins and issued over 17,000 parking tickets. 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 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
<u>PUBLIC SAFETY:</u>				
<i>Traffic Engineering:</i>				
Cable & Line Utilityworker	1.00	1.00	1.00	1.00
Civil Engineer	1.00	1.00	1.00	1.00
Drafter	1.00	1.00	1.00	1.00
Electronics Technician	5.00	6.00	5.00	6.00
Parking Meter Foreman	1.00	1.00	1.00	1.00
Parking Meterworker	3.00	3.00	2.00	3.00
Secretary	1.00	1.00	1.00	1.00
Signal Line Foreman	0.00	1.00	1.00	1.00
Signal Lineworker	3.00	2.00	2.00	2.00
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	8.00
Traffic Marking Foreman	1.00	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	31.00	32.00	30.00	33.00

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

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	1,424,593	1,442,695	1,457,756	1,563,260
Fringe Benefits	627,435	517,512	563,173	643,530
Total: Personal Services	2,052,028	1,960,207	2,020,929	2,206,790
Other				
Direct Expenditures	198,167	226,695	418,491	298,270
Utilities	209,982	208,149	194,778	211,800
Insurance	15,623	14,791	15,702	16,300
Rentals and Leases	0	0	600	0
Interfund Charges	174,122	156,795	204,327	166,310
Total: Other	597,894	606,430	833,898	692,680
Capital Outlay				
Capital Outlay	0	10,725	62,096	0
Total: Capital Outlay	0	10,725	62,096	0
Division Total:	2,649,922	2,577,362	2,916,923	2,899,470

DIVISION SOURCES OF FUNDS

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
General Fund	1,404,250	1,481,809	1,545,099	1,573,010
Special Revenue Fund	1,245,672	1,095,553	1,371,824	1,326,460
Division Total:	2,649,922	2,577,362	2,916,923	2,899,470

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 Original Employees
General Fund	18.000	18.000	17.000	19.000
Special Revenue Fund	13.000	14.000	13.000	14.000
Division Total:	31.000	32.000	30.000	33.000

WEIGHTS AND MEASURES
Dale M. Sroka, Acting Manager

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.

SERVICE LEVELS

Per Akron City Council Ordinance 619-2006, the services of the Weights and Measures Division will be outsourced to the County of Summit Auditor's Office, Division of Weights and Measures. Services are provided on an annual, renewable contract basis.

STAFFING

The following table provides the year-end full-time staffing level for the past three years along with the budgeted full-time staffing level for the current budget year. The remaining Weights and Measures Inspector has been re-assigned to another Division.

By Department:	As of 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
PUBLIC SAFETY:				
<i>Weights & Measures:</i>				
Secretary	1.00	0.00	0.00	0.00
Weights & Measures Inspector	2.00	2.00	1.00	1.00
Weights & Measures Superintendent	1.00	1.00	0.00	0.00
Total Weights & Measures	4.00	3.00	1.00	1.00

SAFETY

DIVISION: WEIGHTS AND MEASURES

This division was responsible for checking accuracy of all measuring devices used for sales to the public. Per Ordinance 619-2006, in 2007, Summit County will perform the functions of the Weights and Measures Division. The current one-person staff will be transferred to another City division and this division will no longer exist for the 2008 budget.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	175,604	166,893	55,497	38,020
Fringe Benefits	61,161	93,165	139,170	18,050
Total: Personal Services	236,765	260,058	194,667	56,070
Other				
Direct Expenditures	3,064	12,007	8,647	5,200
Utilities	2,921	4,088	3,550	2,070
Insurance	1,216	1,212	1,380	460
Interfund Charges	9,612	7,788	3,596	3,940
Total: Other	16,813	25,095	17,173	11,670
Division Total:	253,578	285,153	211,840	67,740

DIVISION SOURCES OF FUNDS

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
General Fund	253,578	285,153	211,840	67,740
Division Total:	253,578	285,153	211,840	67,740

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 Original Employees
General Fund	4.000	3.000	1.000	1.000
Division Total:	4.000	3.000	1.000	1.000

PUBLIC SAFETY NON-OPERATING DIVISION
George A. Romanoski, Deputy Mayor for Public Safety

DESCRIPTION

The Non-Operating Division administers the equipment replacement for the Department of Public Safety, funded through the Capital Investment Program.

SAFETY

DIVISION: PUBLIC SAFETY - NON-OPERATING

Capital Expenditures for the Department of Public Safety.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Capital Outlay				
Capital Outlay	0	0	0	15,000
Total: Capital Outlay	0	0	0	15,000
Division Total:	0	0	0	15,000

DIVISION SOURCES OF FUNDS

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Special Revenue Fund	0	0	0	15,000
Division Total:	0	0	0	15,000

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Public Service

DEPARTMENT OF PUBLIC SERVICE
Richard A. Merolla, Director of Public Service
John Valle, Deputy Director of Public Service
Jeff Fusco, Deputy Director of Public Service

DESCRIPTION

The Department of Public Service is the largest City of Akron department 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 2007 Operating Budget funds 817 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

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
AIRPORT	822,705	857,709	840,914	915,780
BUILDING MAINTENANCE	4,679,004	4,676,044	4,586,273	4,611,110
CUSTOMER SERVICE	1,125,012	1,091,535	1,010,060	864,040
ENGINEERING BUREAU	9,814,306	9,602,933	9,390,452	10,558,200
ENGINEERING SERVICES	289,336	283,878	310,692	264,700
GOLF COURSE	1,255,061	1,815,718	1,613,805	1,573,540
HIGHWAY MAINTENANCE	10,016,768	9,660,519	9,819,492	9,767,730
LANDFILL	15,178	2,339,392	625,316	705,000
MOTOR EQUIPMENT	7,655,378	8,826,148	8,977,636	7,816,880
OFF-STREET PARKING	4,603,001	4,842,510	5,337,876	5,148,010
OIL AND GAS	245,753	243,999	246,679	528,610
PARKS MAINTENANCE	3,298,148	3,255,381	3,548,545	3,325,730
PLANS AND PERMITS	255,861	250,737	241,997	295,930
PUBLIC WORKS ADMINISTRATION	578,736	518,639	537,117	573,080
RECREATION	4,239,983	4,500,310	4,754,578	4,549,400
RECYCLING	862,992	1,064,922	1,014,893	1,092,530
SANITATION	8,980,875	8,994,650	10,637,676	9,821,390
SERVICE DIRECTOR'S OFFICE	879,722	965,406	1,011,764	981,800
SEWER	35,609,296	37,340,045	33,621,001	49,878,160
STREET and HIGHWAY LIGHTING	3,295,351	4,318,822	3,754,102	5,598,400
STREET CLEANING	5,428,803	4,984,172	5,559,871	5,263,650
WATER	42,470,810	43,614,811	39,814,903	40,952,050
CUSTOMER SERVICE REQUEST	375,603	730,721	747,812	803,160
PUBLIC SERVICE - NON-OPERATING	135,408,863	104,245,495	86,729,298	140,829,960
Total for Department:	282,206,545	259,024,496	234,732,752	306,718,840

SERVICE

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	38,039,275	37,320,942	36,441,879	37,919,210
Fringe Benefits	13,869,513	14,196,622	15,196,788	15,669,140
Total: Personal Services	51,908,788	51,517,564	51,638,667	53,588,350
Other				
Direct Expenditures	51,370,545	52,733,762	55,913,731	68,083,090
Utilities	11,105,523	10,914,263	12,003,853	22,969,750
Debt Service	66,182,002	50,164,900	22,965,462	30,172,180
Insurance	1,027,583	859,392	814,887	849,500
State/County Charges	1,309,055	1,156,445	1,791,819	1,794,120
Rentals and Leases	4,499,703	450,794	471,641	634,520
Interfund Charges	37,855,728	38,921,698	29,349,884	49,917,750
Total: Other	173,350,139	155,201,254	123,311,277	174,420,910
Capital Outlay				
Capital Outlay	56,947,618	52,305,678	59,782,808	78,709,580
Total: Capital Outlay	56,947,618	52,305,678	59,782,808	78,709,580
Total for Department:	282,206,545	259,024,496	234,732,752	306,718,840

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2007

	Personal Services	Other	Capital Outlay	Total
General Fund	12,466,940	15,699,670		28,166,610
Special Revenue Fund	9,041,380	48,247,240	7,480,500	64,769,120
Capital Projects Fund	213,000	34,286,700	63,330,000	97,829,700
Enterprise Fund	23,645,950	66,113,300	7,849,080	97,608,330
Internal Service Fund	8,221,080	10,074,000	50,000	18,345,080
Total for Department:	53,588,350	174,420,910	78,709,580	306,718,840

SERVICE

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
General Fund	25,752,631	26,500,901	27,375,854	28,166,610
Special Revenue Fund	73,181,192	43,700,923	44,367,692	64,769,120
Capital Projects Fund	65,913,996	67,051,941	53,490,222	97,829,700
Enterprise Fund	100,090,482	104,418,163	92,332,585	97,608,330
Internal Service Fund	17,268,244	17,352,568	17,166,399	18,345,080
Total for Department:	282,206,545	259,024,496	234,732,752	306,718,840

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 Original Employees
General Fund	201.500	191.500	168.500	176.500
Special Revenue Fund	121.500	118.500	115.000	124.000
Enterprise Fund	343.000	328.000	319.500	354.500
Internal Service Fund	110.000	107.000	104.000	110.000
Total for Department:	776.000	745.000	707.000	765.000

AIRPORT

Stephen A. Dubetz, P.E., P.S., Manager

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

GOALS & OBJECTIVES

- Complete crack sealing on runways and taxiways by November 30, 2007, either by including it in the citywide crack sealing program or by separately hiring a contractor.
- Formalize Airport rules for through-the-fence operations, hull insurance, sky divers, hot air balloons, ultra lights, sport and standard aircraft by December 31, 2008.
- Set policies for vehicle and personnel identification tags and implement them by December 31, 2007.
- Design rehabilitation of parallel taxiway P by December 31, 2007 (assuming the FAA provides funding.)

SERVICE LEVELS

The Airport Division hosted a successful air show in 2006, 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 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
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	0.00	0.00	0.00
Traffic Marker	1.00	1.00	1.00	1.00
Total Airport	6.00	5.00	5.00	5.00

SERVICE

DIVISION: AIRPORT

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

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	267,752	228,192	211,545	218,500
Fringe Benefits	91,806	177,469	85,013	93,530
Total: Personal Services	359,558	405,661	296,558	312,030
Other				
Direct Expenditures	60,601	205,819	145,180	229,360
Utilities	10,992	15,015	10,261	14,200
Insurance	32,759	21,104	22,035	22,700
State/County Charges	0	0	512	600
Interfund Charges	264,139	210,110	366,368	286,890
Total: Other	368,491	452,048	544,356	553,750
Capital Outlay				
Capital Outlay	94,656	0	0	50,000
Total: Capital Outlay	94,656	0	0	50,000
Division Total:	822,705	857,709	840,914	915,780

DIVISION SOURCES OF FUNDS

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
General Fund	244,288	306,614	399,954	350,220
Enterprise Fund	578,417	551,095	440,960	565,560
Division Total:	822,705	857,709	840,914	915,780

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 Original Employees
Enterprise Fund	6.000	5.000	5.000	5.000
Division Total:	6.000	5.000	5.000	5.000

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 facilities.

GOALS & OBJECTIVES

- Remodel and reorganize our office area in the Stubbs Justice Center.
- Develop and implement performance standards for staff that provides measurable outcome for evaluation purposes..
- Examine the feasibility (equipment, labor, scheduling) of carpet cleaning “in-house vs. outside contractor.”
- Reduce utility cost through energy conservation initiatives at the downtown buildings by bench-marking the facilities through the EPA’s Energy Star performance rating system.

SERVICE LEVELS

In 2006, 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 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
PUBLIC SERVICE:				
<i>Building Maintenance:</i>				
Building Electrician	2.00	2.00	2.00	2.00
Building Maintenance Foreman	1.00	1.00	1.00	1.00
Custodial Foreman	1.00	1.00	1.00	1.00
Custodian	13.00	11.00	13.00	16.00
Facilities & Maintenance Supervisor	1.00	1.00	1.00	1.00
Facilities Maintenance Manager	1.00	1.00	1.00	1.00
Heating & Air Conditioning Repairer	2.00	2.00	2.00	2.00
Maintenance Repairer	5.00	5.00	4.00	3.00
Sanitation Serviceworker	0.00	0.00	2.00	2.00
Secretary	2.00	1.00	1.00	1.00
Semi-Skilled Laborer	2.00	2.00	1.00	1.00
Watershed Property Maintenance Worker	1.00	1.00	0.00	1.00
Total Building Maintenance	31.00	28.00	29.00	32.00

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

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	1,085,229	1,062,657	1,125,989	1,174,600
Fringe Benefits	482,248	449,106	490,839	565,240
Total: Personal Services	1,567,477	1,511,763	1,616,828	1,739,840
Other				
Direct Expenditures	1,482,143	1,482,209	1,400,144	1,356,820
Utilities	1,210,605	1,203,590	1,299,677	1,246,320
Insurance	18,894	43,337	25,836	26,800
State/County Charges	148,359	127,298	153,626	158,000
Rentals and Leases	0	6,061	43,981	42,000
Interfund Charges	251,526	301,786	46,181	41,330
Total: Other	3,111,527	3,164,281	2,969,445	2,871,270
Division Total:	4,679,004	4,676,044	4,586,273	4,611,110

DIVISION SOURCES OF FUNDS

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
General Fund	3,276,576	3,096,567	3,206,666	3,261,320
Special Revenue Fund	1,402,428	1,579,477	1,379,607	1,349,790
Division Total:	4,679,004	4,676,044	4,586,273	4,611,110

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 Original Employees
General Fund	29.500	26.500	27.500	30.500
Special Revenue Fund	1.500	1.500	1.500	1.500
Division Total:	31.000	28.000	29.000	32.000

CUSTOMER SERVICE

Dale M. Sroka, Acting Manager

DESCRIPTION

The Customer Service Division provides for the City's animal control services, supervision of the court-ordered community service program participants, coordinating special projects, and enforcement and administration of the nuisance control ordinances to include: weed control, junk vehicles, zoning, graffiti and right of way obstructions.

GOALS & OBJECTIVES

- Promote responsible pet ownership.
- Re-establish enforcement of the regulated dog ordinance.
- Conduct low-cost micro-chipping of dogs and cats in partnership with the Humane Society and the operators of the dog park.
- Refine and improve customer service response methods and procedures as used by nuisance enforcement.
- Reduce occurrences of nuisance complaints through an effective program of response and enforcement.

SERVICE LEVELS

In 2006 the Customer Service Division handled 10,703 of 14,923, (72 %), of the CSR Service Requests for the Public Service Department. In order of occurrence, they are: High Grass and Weeds, Animal Control, Junk Motor Vehicles, Right-of-Way Obstructions, Graffiti and Illegal Signage.

STAFFING

The following table provides the year-end full-time staffing level for the past three years along with the budgeted full-time staffing level for the budget year 2007:

By Department:	As of 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
PUBLIC SERVICE:				
<i>Customer Service:</i>				
Animal Control Warden	3.00	3.00	3.00	3.00
Customer Complaint Clerk	0.00	0.00	0.00	0.00
Customer Service Administrator	1.00	0.00	0.00	0.00
Customer Service Coordinator	1.00	1.00	1.00	1.00
Customer Service Inspector	2.00	2.00	2.00	2.00
Customer Service Request Agent	4.00	4.00	0.00	0.00
Messenger	0.00	0.00	0.00	0.00
Public Projects Crew Leader	2.00	2.00	2.00	2.00
Secretary	1.00	0.00	0.00	0.00
Total Customer Service	14.00	12.00	8.00	8.00

SERVICE

DIVISION: CUSTOMER SERVICE

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

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	580,851	514,066	379,883	366,100
Fringe Benefits	232,514	267,235	154,792	151,780
Total: Personal Services	813,365	781,301	534,675	517,880
Other				
Direct Expenditures	203,219	224,745	382,409	258,700
Utilities	2,423	2,995	3,610	3,400
Insurance	8,104	8,080	9,140	6,900
Interfund Charges	97,901	74,414	80,226	77,160
Total: Other	311,647	310,234	475,385	346,160
Division Total:	1,125,012	1,091,535	1,010,060	864,040

DIVISION SOURCES OF FUNDS

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
General Fund	963,852	943,306	793,020	711,140
Special Revenue Fund	161,160	148,229	217,040	152,900
Division Total:	1,125,012	1,091,535	1,010,060	864,040

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 Original Employees
General Fund	12.000	10.000	6.000	6.000
Special Revenue Fund	2.000	2.000	2.000	2.000
Division Total:	14.000	12.000	8.000	8.000

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

- Update and reorganize the information on the Engineering web page by the end of March, 2007.
- Update the Construction and Material Specifications for use in the 2008 construction season.
- Research and identify ODNR, EPA and other state and federal agency grant programs available for funding for City of Akron sewer and storm water projects.
- Implement a City GIS layer for City of Akron bridges.
- Continue to monitor the Gypsy Moth infestation and work with the Ohio Department of Agriculture to have the highest levels treated by June 15, 2007.

SERVICE LEVELS

In 2006, the Engineering Bureau was successful in attracting outside funds for construction projects. The City received federal transportation funds of more than \$8 million from AMATS for transportation projects. The bureau was also successful with Ohio Public Works Commission applications for four public improvement projects throughout the City. The Bureau of Engineering also assisted in a successful application for Ohio Jobs Ready site funds for the White Pond area in the amount of \$1.7 million.

The Engineering Bureau bid almost \$20 million worth of projects and processed almost \$35 million in contractor and consultant payments. Some of the notable projects include: completion of the CSO Rack 40/31 project, Highland Square Business District improvements, Cascade Locks Bikeway Phase IIA, two JEDD projects; the Cleveland-Massillon Road and Copley Meadows Pump Stations and the Howard-Ridge-High Street improvements that support the Northside residential development. In addition to these and other projects in the Capital Budget, we administered eight emergency 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 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
PUBLIC SERVICE:				
<i>Engineering Bureau:</i>				
Account Clerk	2.00	1.00	1.00	1.00
Applications Analyst	0.00	0.00	1.00	1.00
Applications Programmer	1.00	1.00	0.00	0.00
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	11.00	12.00	13.00	13.00
Construction Materials Lab Supervisor	1.00	1.00	1.00	1.00
Drafter	1.00	2.00	2.00	2.00
Engineering Admin. Services Manager	1.00	1.00	1.00	1.00
Engineering Construction Manager	1.00	1.00	1.00	1.00
Engineering Design Manager	1.00	1.00	1.00	1.00
Engineering Environmental Manager	1.00	1.00	1.00	1.00
Engineering Project Coordinator	6.00	6.00	5.00	5.00
Engineering Technician	30.00	26.00	23.00	25.00
Landscape Technician	1.00	1.00	1.00	1.00
Secretary	3.00	2.00	3.00	3.00
Senior Engineer	3.00	3.00	3.00	3.00
Survey Party Chief	1.00	1.00	1.00	1.00
Survey Projects Supervisor	1.00	1.00	1.00	1.00
Surveyor	1.00	2.00	2.00	2.00
Surveyor Aide/Technician	1.00	1.00	1.00	1.00
Total Engineering Bureau	71.00	68.00	66.00	68.00

SERVICE

DIVISION: ENGINEERING BUREAU

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

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	4,233,144	4,144,275	4,106,219	4,146,240
Fringe Benefits	1,319,562	1,280,572	1,538,020	1,618,440
Total: Personal Services	5,552,706	5,424,847	5,644,239	5,764,680
Other				
Direct Expenditures	181,494	124,551	101,931	636,660
Utilities	18,425	17,781	17,553	20,000
Debt Service	21,004	20,988	21,008	21,000
Insurance	13,777	12,928	14,167	14,200
Interfund Charges	4,011,614	4,001,838	3,591,554	4,101,660
Total: Other	4,246,314	4,178,086	3,746,213	4,793,520
Capital Outlay				
Capital Outlay	15,286	0	0	0
Total: Capital Outlay	15,286	0	0	0
Division Total:	9,814,306	9,602,933	9,390,452	10,558,200

DIVISION SOURCES OF FUNDS

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Special Revenue Fund	0	22,028	53,597	40,000
Internal Service Fund	9,814,306	9,580,905	9,336,855	10,518,200
Division Total:	9,814,306	9,602,933	9,390,452	10,558,200

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 Original Employees
Internal Service Fund	71.000	68.000	66.000	68.000
Division Total:	71.000	68.000	66.000	68.000

ENGINEERING SERVICES DIVISION

Stephen A. Dubetz, P.E., P.S., Manager

DESCRIPTION

The Engineering Services Division includes Civil Engineering, Landfill, Oil and Gas and Street and Highway Lighting Divisions. The 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.

SERVICE LEVELS

In 2006, the Civil Engineering Section of the Engineering Services Division reviewed and issued comments on 404 sets of drawings, with 311 (77%) completed within five working days.

STAFFING

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

By Department:	As of 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
<u>PUBLIC SERVICE:</u>				
<i>Engineering Services:</i>				
Engineering Technician	2.50	2.50	2.00	2.00
Public Works Engineering Services Manager	0.50	0.50	0.50	0.50
Surveyor Aide	0.50	0.50	0.50	0.50
Total Engineering Services	3.50	3.50	3.00	3.00

SERVICE

DIVISION: ENGINEERING SERVICES

Responsible for the administration of the Landfill, Oil and Gas, and Street Lighting Divisions.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	190,915	200,356	185,064	176,520
Fringe Benefits	58,404	61,397	96,166	63,910
Total: Personal Services	249,319	261,753	281,230	240,430
Other				
Direct Expenditures	12,845	7,948	5,141	8,770
Utilities	0	86	0	100
Insurance	0	1,212	1,371	1,840
Interfund Charges	27,172	12,879	22,950	13,560
Total: Other	40,017	22,125	29,462	24,270
Division Total:	289,336	283,878	310,692	264,700

DIVISION SOURCES OF FUNDS

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
General Fund	67,050	71,267	74,958	76,420
Special Revenue Fund	222,286	212,611	235,734	188,280
Division Total:	289,336	283,878	310,692	264,700

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 Original Employees
General Fund	1.000	1.000	1.000	1.000
Special Revenue Fund	2.500	2.500	2.000	2.000
Division Total:	3.500	3.500	3.000	3.000

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 specials with Edgar's Restaurant to help fill vacant tee times.
- Increase pro shop sales by 10% through the use of credit cards.
- Work with the Parks Department to trim and shape trees by June 15, 2007.
- At Mud Run Golf Course, create two new morning leagues by May 1, 2007, and schedule at least 25 outings by October 15, 2007.
- At Mud Run Golf Course, develop course usage with input from the new First Tee Director.

SERVICE LEVELS

In 2006, Good Park hosted many special events including the Good Park Junior Tournament, the Summit County Amateur, the State High School Sectional Golf Tournament, and one round of the U.S. Amateur Qualifier. The Mud Run Golf Course and Training Facility hosted the Northern Ohio P.G.A. Junior Pups Championship Tournament and many local high school golf matches.

STAFFING

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

By Department:	As of 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
PUBLIC SERVICE:				
<i>Golf Course:</i>				
Golf Course Maintenance Worker	3.00	3.00	2.00	2.00
Golf Course Manager	1.00	1.00	1.00	1.00
Golf Operations Coordinator	1.00	1.00	1.00	1.00
Golf Course Superintendent	0.00	0.00	0.00	0.00
Golf Course Supervisor	0.00	0.00	1.00	1.00
Greenskeeper	1.00	1.00	1.00	1.00
Total Golf Course	6.00	6.00	6.00	6.00

SERVICE

DIVISION: GOLF COURSE

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

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	595,426	604,054	594,582	604,430
Fringe Benefits	169,371	185,521	232,939	202,860
Total: Personal Services	764,797	789,575	827,521	807,290
Other				
Direct Expenditures	279,729	334,206	278,065	268,150
Utilities	121,771	98,686	109,324	100,000
Insurance	4,277	3,643	3,802	3,980
State/County Charges	0	1,215	0	0
Rentals and Leases	65,828	53,884	59,524	70,000
Interfund Charges	18,659	316,769	316,000	324,120
Total: Other	490,264	808,403	766,715	766,250
Capital Outlay				
Capital Outlay	0	217,740	19,569	0
Total: Capital Outlay	0	217,740	19,569	0
Division Total:	1,255,061	1,815,718	1,613,805	1,573,540

DIVISION SOURCES OF FUNDS

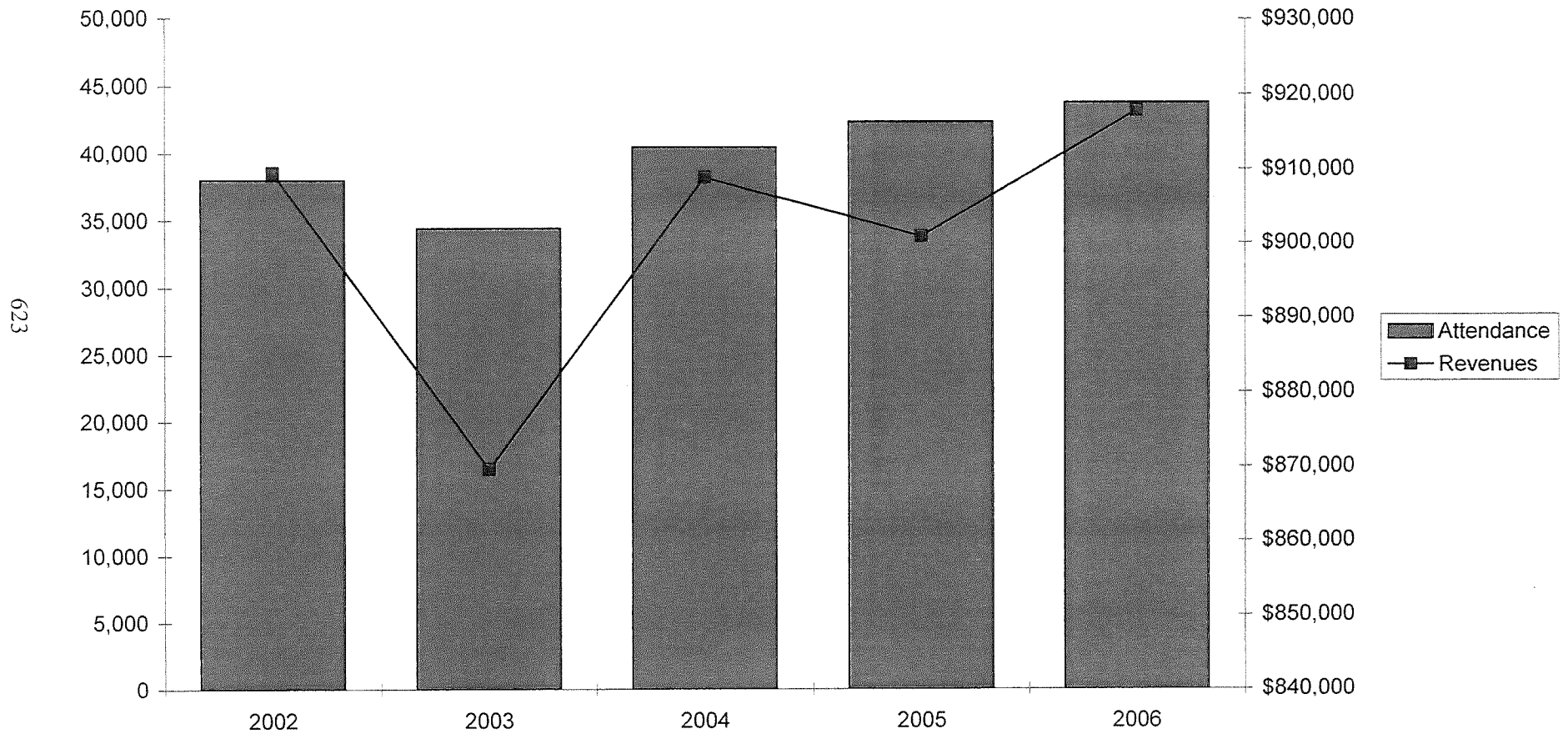
	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
General Fund	0	280,000	288,000	300,000
Special Revenue Fund	0	234,358	19,569	0
Enterprise Fund	1,255,061	1,301,360	1,306,236	1,273,540
Division Total:	1,255,061	1,815,718	1,613,805	1,573,540

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 Original Employees
Enterprise Fund	6.000	6.000	6.000	6.000
Division Total:	6.000	6.000	6.000	6.000

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GOLF COURSE ATTENDANCE & REVENUES



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HIGHWAY MAINTENANCE

Joseph A. Asher, Superintendent

Steven C. Batdorf, Acting Assistant 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

- Prepare the 2007 Resurfacing Program for City Council approval by March 15, 2007.
- Provide one round of cleaning the 310 expressway system inlets by October 15, 2007.
- Plan and execute 100 permanent repairs to asphalt streets with pavement rating above 70 no later than November 15, 2007.
- Apply mulch to all plant beds on the expressway system by July 1, 2007.
- Provide employees' training in the proper set-up of work zones, traffic control, lock-out-tag-out, snow and ice equipment operation, tractor/mower operation and confined space entry by November 30, 2007.
- Apply pre-emergent to all guardrails, fence lines, and plant beds throughout the expressway system no later than April 30, 2007.
- Provide the mowing of the expressway areas to maintain a 4" to 6" grass height or eight complete rounds of the expressway system by November 1, 2007.
- Apply crack sealing to all streets resurfaced within the last four years by September 30, 2007.
- Modify three Sanitation packer trucks for salt brine distribution trucks to be used for snow and ice control by November 1, 2007.
- Update and expand on the salt brine-making capabilities by November 1, 2007.
- Perform a complete round of permit restorations throughout the City by October 30, 2007.

SERVICE LEVELS

During 2006, the Highway Maintenance Division restored over 1,400 utility street openings, made 50 permanent pavement repairs, crack-sealed streets that were resurfaced within the past four years, cleaned 310 expressway system storm water inlets, swept the expressway system six complete rounds, trained employees in work zone safety, provided fourteen rounds of tractor mowing of grass on the expressway system, and strip-patched over a dozen streets to reduce maintenance by eliminating recurring pothole complaints. Additionally, the Highway Maintenance Division resolved over 6,000 Council and Citizen Work Requests ranging from patching potholes to drainage issues. The division also administered the resurfacing contract throughout 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 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
PUBLIC SERVICE:				
<i>Highway Maintenance:</i>				
Equipment Operator	16.00	17.00	17.00	19.00
Highway Maintenance Emergency Worker	1.00	2.00	2.00	2.00
Highway Maintenance Foreman	6.00	3.00	6.00	6.00
Highway Maintenance Superintendent	1.00	1.00	1.00	1.00
Highway Maintenance Supervisor	1.00	1.00	1.00	1.00
Landfill Supervisor	1.00	0.00	0.00	0.00
Landscaper	7.00	5.00	5.00	8.00
Maintenance Repairer	1.00	1.00	1.00	1.00
Mason	4.00	4.00	4.00	4.00
Master Equipment Operator	2.00	2.00	1.00	1.00
Parks Maintenance Foreman	0.00	1.00	0.00	0.00
Public Works Supervisor	1.50	3.50	3.10	2.50
Sanitation Serviceworker	0.00	0.00	6.00	6.00
Secretary	1.00	1.00	1.00	1.00
Semi-Skilled Laborer	30.00	27.00	21.00	22.00
Storekeeper	1.00	1.00	1.00	1.00
Stores Clerk	1.00	0.00	0.00	0.00
Total Highway Maintenance	74.50	69.50	70.10	75.50

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

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	3,712,945	3,615,917	3,459,811	3,728,500
Fringe Benefits	1,423,908	1,381,840	1,500,002	1,491,310
Total: Personal Services	5,136,853	4,997,757	4,959,813	5,219,810
Other				
Direct Expenditures	1,115,035	892,730	648,033	773,600
Utilities	113,278	140,090	142,179	126,000
Debt Service	54,419	54,379	54,431	54,400
Insurance	60,640	56,090	62,576	68,460
Rentals and Leases	17,058	13,154	2,705	20,850
Interfund Charges	3,425,855	3,377,335	3,565,153	3,504,610
Total: Other	4,786,285	4,533,778	4,475,077	4,547,920
Capital Outlay				
Capital Outlay	93,630	128,984	384,602	0
Total: Capital Outlay	93,630	128,984	384,602	0
Division Total:	10,016,768	9,660,519	9,819,492	9,767,730

DIVISION SOURCES OF FUNDS

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
General Fund	1,800,000	1,900,030	2,054,038	2,000,000
Special Revenue Fund	8,216,768	7,760,489	7,760,113	7,767,730
Capital Projects Fund	0	0	5,341	0
Division Total:	10,016,768	9,660,519	9,819,492	9,767,730

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 Original Employees
Special Revenue Fund	74.500	69.500	70.100	75.500
Division Total:	74.500	69.500	70.100	75.500

SERVICE

DIVISION: LANDFILL

Disposal of solid waste. On November 9, 1998, the City of Akron turned over operations of the Hardy Road Landfill to Akron Regional Landfill, Inc. Pursuant to a ruling by the Ohio EPA, the Hardy Road Landfill officially closed on June 30, 2002.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Other				
Direct Expenditures	6,501	2,330,329	622,772	700,000
Debt Service	0	2,764	0	0
Insurance	0	310	0	0
Interfund Charges	8,677	5,989	2,544	5,000
Total: Other	15,178	2,339,392	625,316	705,000
Division Total:	15,178	2,339,392	625,316	705,000

DIVISION SOURCES OF FUNDS

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Special Revenue Fund	15,178	2,339,392	625,316	705,000
Division Total:	15,178	2,339,392	625,316	705,000

MOTOR EQUIPMENT BUREAU
Jeffrey A. Walck, Equipment Shop Supervisor

DESCRIPTION

The Motor Equipment Bureau is responsible for the maintenance and repair of the City's motorized equipment fleet. The bureau operates three locations to maintain the 1,900 piece fleet. The bureau provides fuel to all City vehicles and sells fuel to county and other miscellaneous operations. The bureau participates in the acquisition of new City equipment by assessing needs, developing specifications, analyzing competitive bids, and recommending purchases.

GOALS & OBJECTIVES

- Develop and implement a weekly schedule for the new Labrie automated Sanitation packers by the first quarter of 2007.
- Develop and implement a schedule for performing hydraulic oil system flushing and filtering on all Public Works medium- and heavy-duty equipment. This will save the City dollars in new oil costs and in improving longevity of components by the end of the fourth quarter, 2007.
- Develop and implement a technical training program to increase the skill levels of mechanics, serviceworkers and welders by the end of the fourth quarter, 2007.
- Work with the Personnel Department and Public Works on safety training for employees, continuing through the fourth quarter, 2007.

SERVICE LEVELS

In 2006, Motor Equipment Administration reviewed time standards industry-wide and was able to lower times and not affect quality at a savings to City departments. A new Operator's Manual and Motor Equipment Fleet Update were made and put on the City's intranet for customer convenience.

Public Works' 3-, 5- and 10-ton dump trucks were put on a rotating schedule for vehicle safety inspection and greasing. This schedule is a way to monitor the equipment before peak season. Motor Equipment also prepared preseason schedules for all leaf season equipment and scheduled work to begin in May.

STAFFING

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

By Department:	As of 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
PUBLIC SERVICE:				
<i>Motor Equipment:</i>				
Account Clerk	1.00	1.00	1.00	1.00
Customer Service Request Agent	0.00	0.00	1.00	1.00
Equipment Mechanic	17.00	16.00	17.00	17.00
Equipment Mechanic Foreman	2.00	3.00	3.00	3.00
Equipment Serviceworker	3.00	5.00	2.00	3.00
Equipment Shop Supervisor	0.00	1.00	1.00	0.00
Equipment Storekeeper	1.00	1.00	1.00	1.00
Garage Attendant	1.00	1.00	0.00	1.00
Master Equipment Mechanic	7.00	6.00	6.00	6.00
Master Equipment Mechanic Foreman	2.00	1.00	1.00	1.00
Mechanic Intern	0.00	0.00	0.00	1.00
Motor Equipment Manager	1.00	1.00	1.00	1.00
Motor Equipment Superintendent	0.00	0.00	0.00	1.00
Sanitation Serviceworker	1.00	0.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Storekeeper	1.00	1.00	1.00	1.00
Welder	1.00	1.00	1.00	2.00
Total Motor Equipment	39.00	39.00	38.00	42.00

SERVICE

DIVISION: MOTOR EQUIPMENT

Maintenance, repair and preventative maintenance of City equipment.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	1,807,958	1,646,437	1,664,681	1,716,300
Fringe Benefits	810,179	680,009	723,686	740,100
Total: Personal Services	2,618,137	2,326,446	2,388,367	2,456,400
Other				
Direct Expenditures	4,308,453	4,940,096	5,069,331	4,883,650
Utilities	104,062	79,807	104,919	123,900
Debt Service	47,327	1,048,126	47,225	48,000
Insurance	11,782	11,206	16,876	15,000
Rentals and Leases	0	21,349	0	0
Interfund Charges	185,275	138,373	125,091	239,930
Total: Other	4,656,899	6,238,957	5,363,442	5,310,480
Capital Outlay				
Capital Outlay	380,342	260,745	1,225,827	50,000
Total: Capital Outlay	380,342	260,745	1,225,827	50,000
Division Total:	7,655,378	8,826,148	8,977,636	7,816,880

DIVISION SOURCES OF FUNDS

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Special Revenue Fund	201,440	1,054,485	1,157,364	0
Internal Service Fund	7,453,938	7,771,663	7,820,272	7,816,880
Division Total:	7,655,378	8,826,148	8,977,636	7,816,880

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 Original Employees
Internal Service Fund	39.000	39.000	38.000	42.000
Division Total:	39.000	39.000	38.000	42.000

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

- Improve the parking facilities' overall appearance by enhancing the grounds, landscaping and implementing a uniform lighting plan that improves safety concerns for patrons.
- Inspect and review all parking facilities on a quarterly basis for repairs, cleanliness and patrons' needs.

SERVICE LEVELS

The Off-Street Parking Division operates (via contract) and maintains eight parking garages and several surface lots with more than 8,000 total parking spaces. In 2006, the division implemented report tracking to identify patrons' places of employment and reviewed lighting inspections at various locations. The division also continued to monitor usage at the City's north-end garages and relocated parkers due to the demolition of the Landmark garage.

SERVICE

DIVISION: OFF-STREET PARKING

Provide parking facilities throughout the downtown area.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Other				
Direct Expenditures	2,187,068	2,629,248	2,858,724	2,660,610
Utilities	746,218	683,642	632,641	619,500
Debt Service	934,000	959,722	939,966	950,900
Insurance	89,857	68,037	65,887	70,000
State/County Charges	284,145	302,854	634,439	640,000
Rentals and Leases	25,000	0	0	0
Interfund Charges	336,713	199,007	206,219	207,000
Total: Other	4,603,001	4,842,510	5,337,876	5,148,010
Division Total:	4,603,001	4,842,510	5,337,876	5,148,010

DIVISION SOURCES OF FUNDS

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Special Revenue Fund	2,942	0	0	0
Enterprise Fund	4,600,059	4,842,510	5,337,876	5,148,010
Division Total:	4,603,001	4,842,510	5,337,876	5,148,010

OIL AND GAS SECTION

Stephen A. Dubetz, P.E., P.S., 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

- Prepare specifications and hire a contractor to paint the storage tanks, well heads, and other equipment of all 13 City-owned wells by June 30, 2007.

STAFFING

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

By Department:	As of 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
<u>PUBLIC SERVICE:</u>				
<i>Oil & Gas:</i>				
Engineering Technician	0.50	0.50	0.00	0.00
Landfill Attendant	1.00	1.00	1.00	1.00
Surveyor Aide	0.50	0.50	0.50	0.50
Total Oil & Gas	2.00	2.00	1.50	1.50

SERVICE

DIVISION: OIL AND GAS

Operation and maintenance of the City's 13 oil and gas wells.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	82,459	82,926	63,591	56,670
Fringe Benefits	29,824	31,175	61,922	26,390
Total: Personal Services	112,283	114,101	125,513	83,060
Other				
Direct Expenditures	74,164	119,788	109,762	85,960
Utilities	975	523	170	200
Insurance	2,026	404	457	460
State/County Charges	2,061	2,032	2,099	2,100
Rentals and Leases	4,000	0	0	0
Interfund Charges	50,244	7,151	8,678	356,830
Total: Other	133,470	129,898	121,166	445,550
Division Total:	245,753	243,999	246,679	528,610

DIVISION SOURCES OF FUNDS

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Enterprise Fund	245,753	243,999	246,679	528,610
Division Total:	245,753	243,999	246,679	528,610

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 Original Employees
Enterprise Fund	2.000	2.000	1.500	1.500
Division Total:	2.000	2.000	1.500	1.500

PARKS MAINTENANCE

Robert E. Reed, Acting 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, controlling weeds, planting flowers, cleaning parking lots and athletic courts, and picking up litter and debris. They also 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

- Initiate all requisitions, bids and awards for contractual tree removal/trimming in time to have all contractors in operation by no later than July 1, 2007.
- Inspect all tree complaints within two weeks of receipt.
- Complete all tree trimming necessary to correct sight obstructions within two weeks after notification by Traffic Engineering.
- Perform annual inspection, during June and July, of all stop signs and traffic lights in Akron for sight obstructions resulting from tree limbs. Trim or remove trees identified as obstructions within two weeks.
- Trim all street trees on at least 50 complete streets between December and March.
- Mow grass as necessary to maintain grass height between two and four inches.
- Empty park trash containers at 37 major park sites at least twice weekly from May to October.
- Inspect all maintenance contract sites at least every three weeks.
- Aerate all seven downtown parks and 86 City playing fields at least once each year.
- Complete one round of pre-emergent weed control herbicide at 40 major park sites before April 15, 2007.
- Complete tot lot safety mulching at 47 park sites prior to April 1, 2007.
- Rebuild four City-owned baseball fields and two athletic field turf areas.
- Expand granular pre-emergent herbicide to include 11 community centers.

SERVICE LEVELS

The Parks Maintenance Division trimmed 5,786 trees (an increase of 100%) during the summer months and an additional 1,237 trees during the winter months. During 2006, Parks also removed 474 trees for various reasons. The division is responsible for the oversight of all forestry contractors. During 2006, Parks oversaw the contract trimming of 6,778 trees (an increase of 55%) and the removal of 283 trees. During June and July, Parks performs annual inspections of all stop sign and traffic lights for forestry-related sight obstructions. Parks Maintenance is also responsible for forestry-related storm damage and clean-up.

Parks Maintenance mows grass at various park sites to maintain grass at the proper height. Parks personnel also oversee and inspect an additional 130 mowing contract sites. In addition to mowing, Parks aerates all downtown parks and 86 City-owned athletic fields at least once per year. Parks also safety mulches tot lots at 47 park sites. City baseball fields and various Board of Education fields receive infield maintenance or reconstruction as needed by Parks Maintenance personnel. During the winter months, Parks Maintenance also provides snow and ice control service to city streets, as well as community center parking lots. The division also decorates various city streets and parks during the holiday season.

STAFFING

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

	As of 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
By Department:				
PUBLIC SERVICE:				
<i>Parks Maintenance:</i>				
Equipment Operator	12.00	12.00	12.00	12.00
Landscape Crew Leader	1.00	1.00	0.00	0.00
Landscaper	7.00	6.00	6.00	7.00
Parks Maintenance Foreman	1.00	2.00	2.00	2.00
Parks Maintenance Superintendent	0.00	0.00	0.00	0.00
Public Works Supervisor	3.00	3.00	1.00	1.00
Sanitation Serviceworker	0.00	0.00	2.00	2.00
Secretary	1.00	1.00	1.00	1.00
Semi-Skilled Laborer	2.00	2.00	2.00	2.00
Sewer Maintenance Foreman	0.00	0.00	0.00	0.00
Tree Trimmer	3.00	2.00	4.00	4.00
Wastewater Plant Operations Foreman	0.00	0.00	0.00	0.00
Total Parks Maintenance	30.00	29.00	30.00	31.00

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

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	1,546,524	1,610,952	1,471,226	1,582,010
Fringe Benefits	699,435	526,980	631,712	624,670
Total: Personal Services	2,245,959	2,137,932	2,102,938	2,206,680
Other				
Direct Expenditures	344,025	385,719	393,823	435,750
Utilities	56,115	57,757	55,728	56,500
Insurance	22,021	21,042	23,022	23,340
State/County Charges	0	0	115,179	16,000
Rentals and Leases	13,197	12,578	1,870	14,530
Interfund Charges	572,061	592,147	657,734	572,930
Total: Other	1,007,419	1,069,243	1,247,356	1,119,050
Capital Outlay				
Capital Outlay	44,770	48,206	198,251	0
Total: Capital Outlay	44,770	48,206	198,251	0
Division Total:	3,298,148	3,255,381	3,548,545	3,325,730

DIVISION SOURCES OF FUNDS

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
General Fund	3,253,378	3,207,175	3,294,794	3,325,730
Special Revenue Fund	44,770	48,206	253,751	0
Division Total:	3,298,148	3,255,381	3,548,545	3,325,730

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 Original Employees
General Fund	30.000	29.000	30.000	31.000
Division Total:	30.000	29.000	30.000	31.000

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, pit bull registration and water services. In addition, the Plans Center also provides administrative support for the Building Inspection Division, various building trade registrations and the Board of Building Appeals.

GOALS & OBJECTIVES

- Improve the process of permit writing by having on-line permitting with credit card payment of fees.
- Maintain and enhance the department's image by raising public awareness, proactively assisting developers, and improving customer service.
- Continue to improve the efficiency of the plan review, permit writing and the inspection process by utilizing Data-Stream along with mobile applications and the wireless network to communicate information to the public on the City's web page.
- Develop the methodology of the planner scheduler to use the inspector's and plan examiner's time in a more efficient manner.

SERVICE LEVELS

During 2006, the Plans and Permits Center received for review 876 sets of commercial and right-of-way plans. In addition, the Plans Center reviewed and issued 111 new house permits.

STAFFING

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

By Department:	As of 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
<i>Plans & Permits:</i>				
Building Inspector	0.00	0.00	0.00	1.00
Permit Clerk	2.00	2.00	2.00	2.00
Plans & Permits Manager	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Total Plans & Permits	4.00	4.00	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

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	151,409	155,473	161,733	190,570
Fringe Benefits	58,216	61,112	62,910	85,300
Total: Personal Services	209,625	216,585	224,643	275,870
Other				
Direct Expenditures	29,828	21,881	8,219	9,800
Utilities	1,753	1,177	383	600
Insurance	405	404	457	460
Interfund Charges	14,250	10,690	8,295	9,200
Total: Other	46,236	34,152	17,354	20,060
Division Total:	255,861	250,737	241,997	295,930

DIVISION SOURCES OF FUNDS

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
General Fund	250,700	250,028	241,997	294,930
Special Revenue Fund	5,161	709	0	1,000
Division Total:	255,861	250,737	241,997	295,930

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 Original Employees
General Fund	4.000	4.000	4.000	5.000
Division Total:	4.000	4.000	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), Street Cleaning, and Motor Equipment. 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 new training classes being offered by the Personnel Department.
- Implement Infor 7I work order management software.
- Start a database for attendance, vacations and sick leave purposes.
- Continue employee blood pressure screenings quarterly.

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, the operation of the municipal airport, and repairing and servicing of City equipment. 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 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
<u>PUBLIC SERVICE:</u>				
<i>Public Works Administration:</i>				
Account Clerk	3.00	3.00	3.00	3.00
Customer Service Request Agent	0.00	0.00	1.00	1.00
Executive Assistant	0.00	1.00	1.00	1.00
Office Manager	1.00	0.00	0.00	0.00
Public Works Manager	1.00	1.00	1.00	1.00
Re-Engineering Coordinator	0.00	0.00	0.00	0.00
Secretary	1.00	1.00	1.00	1.00
Total Public Works Administration	6.00	6.00	7.00	7.00

SERVICE

DIVISION: PUBLIC WORKS ADMINISTRATION

Provides administration for all divisions within the Public Works Bureau.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	370,297	347,525	378,513	400,490
Fringe Benefits	111,862	137,287	137,040	148,190
Total: Personal Services	482,159	484,812	515,553	548,680
Other				
Direct Expenditures	77,935	16,910	5,117	9,700
Utilities	5,914	5,364	5,480	6,000
Insurance	810	404	1,224	1,320
Interfund Charges	11,918	11,149	9,743	7,380
Total: Other	96,577	33,827	21,564	24,400
Division Total:	578,736	518,639	537,117	573,080

DIVISION SOURCES OF FUNDS

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
General Fund	578,736	518,639	537,117	573,080
Division Total:	578,736	518,639	537,117	573,080

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 Original Employees
General Fund	6.000	6.000	7.000	7.000
Division Total:	6.000	6.000	7.000	7.000

RECREATION BUREAU
Greg Kalail, Manager

DESCRIPTION

The Recreation Bureau provides a wide variety of recreational activities such as City-wide sports and athletic programs, special events, performing and creative arts, and senior citizen activities.

GOALS & OBJECTIVES

- Create an "Information Packet" to introduce the community and local businesses to the benefits of the Recreation Bureau by December 31, 2007.
- Initiate a background check program for all volunteer coaches throughout the City by December 31, 2007.
- Work together with schools and the community to develop specific programming for the Community Learning Centers opening next year, by December 31, 2007.
- Secure funding through grants for children to study wildlife and conservation of land at Mogadore Reservoir by April 1, 2007.

SERVICE LEVELS

In 2006, the Recreation Bureau, by building a stronger relationship with the Akron Public Schools, increased applicants to the Summer Arts Experience by almost 25%. The Bureau also increased participation in the Welcome Santa Parade by 15%. Programming at Mogadore Reservoir was expanded to include fishing, hiking and camping.

STAFFING

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

By Department:	As of 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
PUBLIC SERVICE:				
<i>Recreation:</i>				
Community Events Coordinator	1.00	1.00	1.00	1.00
Recreation Leader	3.00	3.00	3.00	2.00
Recreation Manager	1.00	1.00	1.00	1.00
Recreation Supervisor	15.00	15.00	14.00	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	24.00	24.00	23.00	23.00

SERVICE

DIVISION: RECREATION

Provide a wide variety of recreational activities such as city-wide sports and athletic programs, special programs, performing and creative arts and senior citizen activities.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	1,923,203	2,150,542	2,318,290	2,248,330
Fringe Benefits	540,504	545,297	646,109	634,720
Total: Personal Services	2,463,707	2,695,839	2,964,399	2,883,050
Other				
Direct Expenditures	825,515	826,587	839,456	696,130
Utilities	621,560	618,882	661,076	602,500
Insurance	35,799	30,030	27,429	31,600
Rentals and Leases	22,678	30,450	19,071	31,500
Interfund Charges	270,724	298,522	243,147	304,620
Total: Other	1,776,276	1,804,471	1,790,179	1,666,350
Division Total:	4,239,983	4,500,310	4,754,578	4,549,400

DIVISION SOURCES OF FUNDS

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
General Fund	3,570,523	3,676,380	3,612,531	3,622,290
Special Revenue Fund	669,460	823,930	1,142,047	927,110
Division Total:	4,239,983	4,500,310	4,754,578	4,549,400

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 Original Employees
General Fund	22.000	21.000	22.000	22.000
Special Revenue Fund	2.000	3.000	1.000	1.000
Division Total:	24.000	24.000	23.000	23.000

RECYCLING

Robert L. Harris Jr., 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.
- Continue to seek funding/grants for Recycle Blue Bags to encourage recycling.
- Improve the recycling pickup by moving some of the routes from semi-automated service to automated service in 2007.
- Provide drivers' training opportunities for operators to drive the automated packers for future automation in the Recycle section of Sanitation.
- Meet with the public at a selected community center or block club meeting to discuss participating in the recycling program.

SERVICE LEVELS

The Recycling Division provides curbside collection of recyclable solid waste to 51,500 homes. In addition, the City contracts for the collection of 15,500 accounts. The division collected over 3,500 tons of recyclable materials in 2006.

STAFFING

The following table provides the 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 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
By Department:				
PUBLIC SERVICE:				
<i>Recycling Bureau:</i>				
Collection Foreman	1.00	1.00	0.00	1.00
Equipment Operator	1.00	0.00	1.00	1.00
Recycling Operator	5.00	5.00	6.00	7.00
Sanitation Services Superintendent	0.00	0.00	0.25	0.25
Total Recycling Bureau	7.00	6.00	7.25	9.25

SERVICE

DIVISION: RECYCLING

The Recycling Bureau was created to reduce solid waste disposal in the City of Akron. In 2006, the City implemented a semi-automated recycling collection program.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	298,547	409,309	349,770	373,930
Fringe Benefits	120,251	145,977	120,199	168,690
Total: Personal Services	418,798	555,286	469,969	542,620
Other				
Direct Expenditures	394,369	460,639	530,341	533,700
Utilities	3,255	2,892	2,841	3,000
Insurance	405	404	589	920
Interfund Charges	46,165	45,701	11,153	12,290
Total: Other	444,194	509,636	544,924	549,910
Division Total:	862,992	1,064,922	1,014,893	1,092,530

DIVISION SOURCES OF FUNDS

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
General Fund	862,992	1,064,922	1,014,893	1,092,530
Division Total:	862,992	1,064,922	1,014,893	1,092,530

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 Original Employees
General Fund	7.000	6.000	7.250	9.250
Division Total:	7.000	6.000	7.250	9.250

SANITATION – COLLECTION SECTION
Robert L. Harris Jr., Superintendent

DESCRIPTION

The Sanitation Division is responsible for the curbside collection and disposal of residential solid waste in the City of Akron. This division has entered into a new era, converting from a manual pickup service to an automated collection pickup system. The division is also responsible for the elderly/disabled pickup service, white goods appliance service, tire pickup service, bulk item pickup service, miss/mess miscellaneous floater truck service, and the litter container pickup service at selected Akron Metro bus stops and the Akron downtown bus shelter locations. The division is also responsible for public awareness promotion of waste reduction practices.

GOALS & OBJECTIVES

- Continue to perform monthly meetings with contractors on solid waste matters that include the new automation services implemented in 2006.
- Improve the reduction of injury rates in Sanitation due to having the automation pickup service in place in 2006.
- Continue to maintain the quarterly weekend “special assessment” cleanup program for early setout of trash, by customers, on curbs City-wide.
- Educate customers to remove their trash/recycle carts from the curbs/devil strips after being serviced the same day.
- Maintain the driving program to train current and new operators on the fully automated packer trucks.

SERVICE LEVELS

The Sanitation Division provides curbservice collection of solid waste to approximately 51,500 homes. In addition, the City contracts for the collection of approximately 15,500 accounts. This division picked up over 61,000 tons of solid waste in 2006. The Sanitation crews also provide a new service to over 200 customers (elderly/disabled not able to get their trash/recycling to the curb) who qualify for this 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 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
PUBLIC SERVICE:				
<i>Sanitation:</i>				
Collection Foreman	3.00	3.00	3.00	3.00
Collection Supervisor	1.00	1.00	1.00	0.00
Equipment Operator	17.00	18.00	19.00	18.00
Recycling Operator	2.00	2.00	1.00	4.00
Sanitation Services Dispatcher	1.00	1.00	1.00	1.00
Sanitation Services Superintendent	0.00	0.00	0.75	0.75
Sanitation Serviceworker	34.00	33.00	7.00	7.00
Total Sanitation	58.00	58.00	32.75	33.75

SERVICE

DIVISION: SANITATION

Curbside collection of solid waste. In 2006, the City redesigned the Sanitation Division and implemented a fully-automated curbside collection program. Over twenty employees were transferred to fill vacancies in other divisions within the Department of Public Service.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	2,345,985	2,290,408	2,343,069	1,658,000
Fringe Benefits	945,825	996,270	968,683	610,630
Total: Personal Services	3,291,810	3,286,678	3,311,752	2,268,630
Other				
Direct Expenditures	940,573	1,039,633	1,017,474	1,234,450
Utilities	3,607,471	3,310,492	3,775,841	3,856,700
Debt Service	0	0	0	1,152,980
Insurance	19,204	19,119	20,707	21,160
Rentals and Leases	357	2,750	0	0
Interfund Charges	1,121,460	1,200,606	1,305,128	1,287,470
Total: Other	5,689,065	5,572,600	6,119,150	7,552,760
Capital Outlay				
Capital Outlay	0	135,372	1,206,774	0
Total: Capital Outlay	0	135,372	1,206,774	0
Division Total:	8,980,875	8,994,650	10,637,676	9,821,390

DIVISION SOURCES OF FUNDS

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
General Fund	8,980,875	8,859,278	9,430,902	9,821,390
Special Revenue Fund	0	135,372	1,206,774	0
Division Total:	8,980,875	8,994,650	10,637,676	9,821,390

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 Original Employees
General Fund	58.000	58.000	32.750	33.750
Division Total:	58.000	58.000	32.750	33.750

SERVICE DIRECTOR'S OFFICE
Richard A. Merolla, 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

- Transfer the City's Weights & Measures responsibilities to Summit County by March 31, 2007.
- Develop a program to provide discounted parking to City employees by June 1, 2007.
- Develop and implement a customer satisfaction survey to evaluate the responsiveness of the 311 Call Center by August 31, 2007.
- Hire a safety compliance officer by November 1, 2007.

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 2006, efforts continued in several divisions throughout the department and focused on implementing new technology under the City's Technology 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 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
<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	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Service Director	1.00	1.00	1.00	1.00
Total Service Director's Office	7.00	7.00	7.00	7.00

SERVICE

DIVISION: SERVICE DIRECTOR'S OFFICE

Establish policies and provide direction for all bureaus and divisions within the Service Department.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	460,444	476,069	494,161	504,830
Fringe Benefits	129,488	136,147	258,117	160,030
Total: Personal Services	589,932	612,216	752,278	664,860
Other				
Direct Expenditures	156,014	134,400	43,447	97,500
Utilities	70,483	137,411	156,715	161,100
Insurance	2,906	2,409	2,674	2,700
Interfund Charges	60,387	78,970	56,650	55,640
Total: Other	289,790	353,190	259,486	316,940
Division Total:	879,722	965,406	1,011,764	981,800

DIVISION SOURCES OF FUNDS

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
General Fund	879,722	965,406	1,001,764	981,800
Special Revenue Fund	0	0	10,000	0
Division Total:	879,722	965,406	1,011,764	981,800

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 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, P.E., Public Utilities Manager

DESCRIPTION

The Sewer Divisions, along with four Water Divisions, operate under the Public Utilities Bureau and 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 the recommendations of a Blue Ribbon committee, Action Plans and the Continuous Improvement initiative on an ongoing basis in an effort to provide the best possible service while reducing expenses. The bureau is re-engineering itself to become a world-class, cost-effective organization that rivals the best private-sector operators. Successful implementation of best practices relies on ongoing 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 staff time is charged to Sewer Administration.

GOALS & OBJECTIVES

- Inform customers of water and sewer system 2006 compliance results by July 1, 2007.
- Work with Personnel to revise classifications in APUB not requiring a high school diploma/GED to require same and physical demonstrations by December 31, 2007.
- Complete configuration of GIS geodatabases to include all Water Distribution and Sewer Maintenance facilities assets by June 30, 2007.

SEWER UTILITIES FIELD OPERATIONS

Jim Hewitt, Sewer Maintenance Superintendent

DESCRIPTION

The Utilities Field Operations Division Sewer Maintenance Section operates and maintains the City of Akron's sewer collection system. The sewer collection system includes over 1,217 total miles of sanitary, storm, and combined sewers that collect and transport sanitary and combined sewage to the Akron Water Pollution Control Station on Akron-Peninsula Road. The storm water sewers collect and convey storm water to points of stream discharge. The overall collection system consists of main sewer lines, manholes, inlets, inlet leads, lateral connections, combined sewer overflow racks and overflows, pump stations, force mains, and two storm detention tanks. In addition to the aforementioned items, this division also maintains dedicated ditches that receive storm water from dedicated storm sewers.

GOALS & OBJECTIVES

- Attend one ward meeting in each ward throughout 2007 to educate citizens about proper usage of the sanitary sewer system.
- Work with the Environmental Compliance Team to comply with 2007 milestone requirements established in the Storm Water Permit.
- Reduce system wide blockages by 10% by using the DataStream 7i CWMS to increase the routine preventative maintenance.
- By using the data gathered in DataStream 7i, identify areas of historic problems and develop a plan to address them accordingly.
- Finalize agreement with ODNR for Ohio Canal Maintenance between Lock 1 and Summit Lake.

SERVICE LEVELS

This division completes the following work for other City departments:

- Sewer televising requests from Highway Maintenance for subsurface sinkhole investigations.
- Sewer televising requests from the Engineering Bureau for preliminary design information and post-construction acceptance.
- Reconstruction of manholes and inlets prior to the annual Resurfacing Program by Public Works.
- Expressway inlet cleaning for Highway Maintenance.
- Snow and ice removal for 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 12/31/2004	As of 12/31/2005	As of 12/31/2006	Budget 2007
<i>Sewer Utility Field Operations:</i>				
Account Clerk	2.00	2.00	1.00	1.00
Civil Engineer	2.00	2.00	2.00	2.00
Engineering Project Coordinator	0.00	0.00	0.00	0.00
Engineering Technician	1.00	2.00	2.00	2.00
Equipment Mechanic	3.00	3.00	3.00	3.00
Equipment Operator	4.00	4.00	4.00	4.00
Plant Electrician	1.00	0.00	1.00	1.00
Pumping System Maintenance Foreman	1.00	1.00	1.00	1.00
Pumping System Mechanic	4.00	5.00	5.00	5.00
Sanitation Serviceworker	0.00	0.00	2.00	2.00
Secretary	0.00	1.00	1.00	1.00
Sewer Maintenance Dispatcher	4.00	4.00	4.00	4.00
Sewer Maintenance Foreman	5.00	2.00	3.00	5.00
Sewer Maintenance Superintendent	1.00	1.00	1.00	1.00
Sewer Maintenance Supervisor	3.00	3.00	3.00	3.00
Sewer Maintenance Worker	16.00	16.00	13.00	16.00
Sewer Serviceworker	14.00	14.00	15.00	15.00
Sewer Telemonitoring Technician	3.00	3.00	3.00	3.00
Water & Sewer Systems Manager	0.50	0.50	0.50	0.50
Total Sewer Utility Field Operations	64.50	63.50	64.50	69.50

SEWER - WATER POLLUTION CONTROL (WPC)
Brian M. Gresser, P.E., Water Pollution Control 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, analysis and industrial pretreatment program.

GOALS & OBJECTIVES

- Operate and maintain the Water Pollution Control Division in such a manner as to be eligible for National Association of Clean Water Agencies Peak Performance Award for no effluent exceedances for the entire year.
- Maintain planned maintenance activities so that the ratio of planned maintenance to total maintenance performed is consistently above 70%. A proactive maintenance function increases equipment reliability and minimizes unplanned breakdowns which facilitates a less attended operation.
- Develop an Operator-in-Training program designed to provide experience in wastewater plant operations for the Treatment Plant Utilityworker. The program will provide an opportunity for trainees to qualify for state certification.
- Research, investigate and recommend a program for on-line, real-time, telemetered data to replace the current system of on-site sample collection and meter reading for tributary communities.

SERVICE LEVELS

The Water Pollution Control Division qualified for another Peak Performance Award from the National Association of Clean Water Agencies for operating during 2006 without a single incidence of exceeding its operating permit. This qualifies for the prestigious Gold Award. The division also continued its commitment to the community and the environment by completing the Cuyahoga Street Storage Facility. The facility now captures overflows from one of the largest combined sewer overflows in the system, and holds these flows for later treatment at the wastewater treatment plant. Previously, raw sewage and stormwater discharged untreated into the Little Cuyahoga River.

STAFFING

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

By Department:	As of 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
<i>Sewer - WPC:</i>				
Applications Programmer	0.00	0.00	0.00	1.00
APUB Trainer	0.00	0.00	1.00	1.00
Engineering Technician	2.00	2.00	1.00	1.00
Equipment Operator	0.00	0.00	1.00	0.00
Industrial Pretreatment Engineer	1.00	1.00	1.00	1.00
Lab Analyst	3.00	3.00	3.00	3.00
Lab Analyst Wastewater	7.00	6.00	7.00	7.00
Planner/Scheduler-WPC	0.00	0.00	2.00	2.00
Plant Automated Control Technician WPC	0.00	0.00	1.00	1.00
Plant Electrician	1.00	1.00	1.00	1.00
Sanitation Serviceworker	0.00	0.00	4.00	1.00
Safety & Training Coordinator-WPC	0.00	0.00	1.00	1.00
Secretary	2.00	2.00	1.00	2.00
Senior Engineer	1.00	1.00	1.00	1.00
Storekeeper	1.00	1.00	0.00	0.00
Stores Clerk	1.00	1.00	1.00	1.00
Team Ldr.-Admin. & Tech-WPC	0.00	0.00	1.00	1.00
Team Leader-Enviroment Compliance-WPC	0.00	0.00	1.00	1.00
Team Ldr.-Opns. & Maint.-WPC	0.00	0.00	3.00	3.00
Treatment Plant Mechanic	4.00	3.00	3.00	3.00
Treatment Plant Utilityworker	8.00	7.00	6.00	11.00
Wastewater Plant Lead Operator	10.00	10.00	6.00	8.00
Wastewater Plant Maintenance Supervisor	1.00	1.00	1.00	1.00
Wastewater Plant Operations Foreman	4.00	3.00	2.00	2.00
Wastewater Plant Operations Supervisor	2.00	2.00	0.00	0.00
Wastewater Plant Operator	12.00	12.00	8.00	10.00
Wastewater Plant Superintendent	1.00	0.00	0.00	0.00
Water Pollution Control Administrator	0.00	1.00	1.00	1.00
Water Pollution Control Manager	1.00	1.00	1.00	1.00
Total Sewer - WPC	62.00	58.00	59.00	66.00

SERVICE

DIVISION: SEWER

Responsible for maintenance, debt service payments, water quality control and treatment of wastewater for the City of Akron sewer system.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	5,894,192	5,605,769	5,485,104	6,300,710
Fringe Benefits	2,071,408	2,379,248	2,292,187	2,854,010
Total: Personal Services	7,965,600	7,985,017	7,777,291	9,154,720
Other				
Direct Expenditures	7,823,596	7,855,086	8,534,227	13,533,350
Utilities	1,886,797	1,932,079	1,893,865	2,363,500
Debt Service	9,762,178	9,196,068	10,328,158	9,874,300
Insurance	393,760	290,270	236,976	264,080
Rentals and Leases	2,043	2,810	1,815	31,000
Interfund Charges	7,302,660	9,596,917	4,493,735	10,493,580
Total: Other	27,171,034	28,873,230	25,488,776	36,559,810
Capital Outlay				
Capital Outlay	472,662	481,798	354,934	4,163,630
Total: Capital Outlay	472,662	481,798	354,934	4,163,630
Division Total:	35,609,296	37,340,045	33,621,001	49,878,160

DIVISION SOURCES OF FUNDS

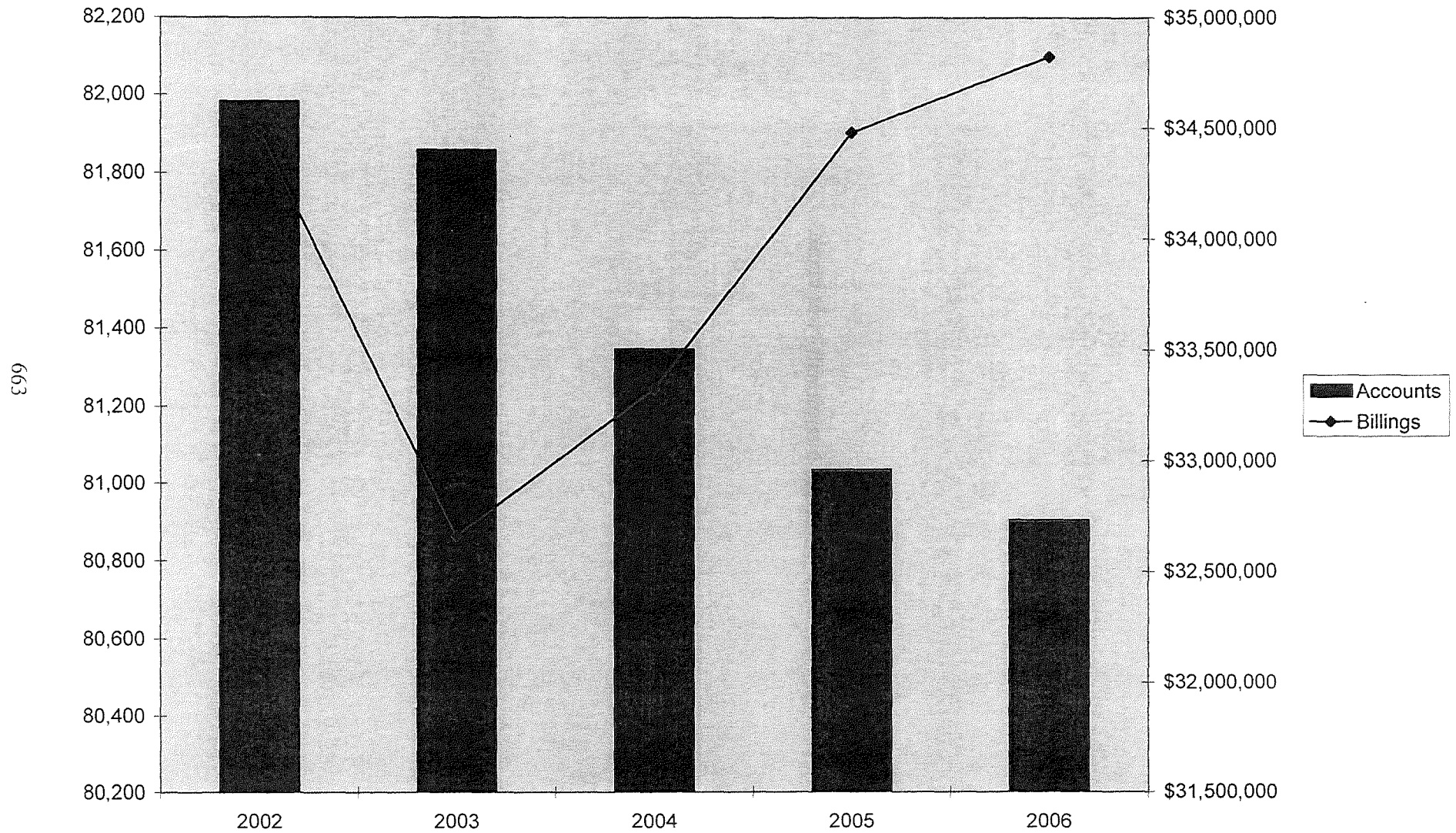
	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
General Fund	541,873	549,342	661,158	782,600
Special Revenue Fund	158,331	343,649	62,912	0
Enterprise Fund	34,909,092	36,447,054	32,896,931	49,095,560
Division Total:	35,609,296	37,340,045	33,621,001	49,878,160

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 Original Employees
General Fund	10.000	9.000	10.000	10.000
Enterprise Fund	116.500	112.500	113.500	125.500
Division Total:	126.500	121.500	123.500	135.500

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SEWER ACCOUNTS & BILLINGS



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STREET AND HIGHWAY LIGHTING SECTION
Peter Denholm, P.E.

DESCRIPTION

The Street and Highway Lighting Section operates and maintains approximately 26,000 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 street lights.

GOALS & OBJECTIVES

- Continue the Street Light Pole Replacement Program by installing 800 poles.
- Install 100 street lights at property owners' and City Council's requests.
- Maintain expressway lighting at a level of 97% lamps operating.

SERVICE LEVELS

In 2006, the Street and Highway Lighting Section operated and maintained over 26,000 street lights. 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 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
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

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	110,321	111,864	114,550	115,720
Fringe Benefits	29,405	30,148	34,221	36,800
Total: Personal Services	139,726	142,012	148,771	152,520
Other				
Direct Expenditures	1,987,188	3,339,130	1,351,350	2,903,000
Utilities	720,232	731,857	1,046,588	1,360,400
Insurance	405	404	457	460
Interfund Charges	447,800	105,419	1,206,936	1,182,020
Total: Other	3,155,625	4,176,810	3,605,331	5,445,880
Division Total:	3,295,351	4,318,822	3,754,102	5,598,400

DIVISION SOURCES OF FUNDS

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
General Fund	106,463	81,226	16,256	180,000
Special Revenue Fund	3,188,888	4,237,596	3,737,846	5,418,400
Division Total:	3,295,351	4,318,822	3,754,102	5,598,400

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 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.
- Apply neutralizer, protectant, and sealant to all snow and ice equipment.
- 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.
- Respond within 8 hours of notice to requests for dead animal removal during normal business hours Monday – Friday.

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. These sweepings resulted in 4,709 tons of dirt and debris being removed from City streets in 2006. 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 two complete rounds of leaf collection service to the entire City. The Street Cleaning crews removed 48,208 cubic yards of leaves during the 2006 program. During normal business hours, the division provides for emergency clean-up of non-hazardous waste on City streets. There were 675 calls of this nature resolved in 2006. All Public Works snow and ice equipment, 62 vehicles, were treated with neutralizer, protectant, and sealed to reduce corrosion from salt. Personnel also responded to 1,062 dead animal calls.

STAFFING

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

By Department:	As of 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
PUBLIC SERVICE:				
<i>Street Cleaning:</i>				
Broommaker-Equipment Operator	0.00	2.00	4.00	4.00
Equipment Operator	20.00	19.00	18.00	20.00
Landscaper	2.00	2.00	2.00	2.00
Master Equipment Operator	3.00	3.00	2.00	2.00
Public Works Supervisor	1.50	2.50	1.90	2.50
Sanitation Serviceworker	0.00	0.00	3.00	3.00
Semi-Skilled Laborer	9.00	9.00	4.00	5.00
Street Cleaning Foreman	2.00	1.00	2.00	2.00
Street Cleaning Superintendent	0.00	0.00	0.00	0.00
Total Street Cleaning	37.50	38.50	36.90	40.50

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

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	1,964,037	2,032,362	1,947,750	2,038,420
Fringe Benefits	638,191	728,290	921,459	832,050
Total: Personal Services	2,602,228	2,760,652	2,869,209	2,870,470
Other				
Direct Expenditures	1,276,760	1,192,889	882,519	1,036,850
Utilities	60,357	79,480	112,404	129,400
Debt Service	21,481	21,465	21,486	21,600
Insurance	24,159	25,753	28,659	28,700
Rentals and Leases	35,270	31,010	71,090	119,500
Interfund Charges	1,079,298	872,923	1,219,073	1,057,130
Total: Other	2,497,325	2,223,520	2,335,231	2,393,180
Capital Outlay				
Capital Outlay	329,250	0	355,431	0
Total: Capital Outlay	329,250	0	355,431	0
Division Total:	5,428,803	4,984,172	5,559,871	5,263,650

DIVISION SOURCES OF FUNDS

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Special Revenue Fund	5,428,803	4,984,172	5,559,871	5,263,650
Division Total:	5,428,803	4,984,172	5,559,871	5,263,650

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 Original Employees
Special Revenue Fund	37.500	38.500	36.900	40.500
Division Total:	37.500	38.500	36.900	40.500

WATER DIVISIONS

Michael McGlinchy, P.E., Public Utilities Manager

DESCRIPTION

The Water Divisions, along with two Sewer Divisions, operate under the Public Utilities Bureau and are broken down into four distinct divisions: Administration, Supply, Utilities Field Operations (formerly Water Distribution) and Business Services (formerly Utilities Services). The Public Utilities Bureau administrative staff assists the Bureau Manager in direction/management of the water and sewer functions. These four divisions work closely to provide the citizens of Akron and the metropolitan Akron area with an uninterrupted supply of high-quality drinking water and essential field operations, customer service, engineering and accounting functions.

SERVICE LEVELS

The Public Utilities Bureau has been following recommendations of a Blue Ribbon committee, Action Plans and the Continuous Improvement initiative on an ongoing basis in an effort to provide the best possible service while reducing expenses. The bureau is re-engineering itself to become a world-class, cost-effective organization that rivals the best private-sector operators. Successful implementation of best practices relies on ongoing cooperation between management and the bargaining units.

The year was a success for the Public Utilities Bureau. The bureau received the Excellence in Management Recognition Program award from the National Association of Clean Water Agencies. A 99-year water service agreement with the City of Stow was executed. Agreements with the County of Summit were executed transferring ownership of water lines in Hudson and Bath Township to Akron. A Utilities Intern program was initiated with the Akron Public Schools to provide opportunities for high school seniors to enter the water and wastewater field upon graduation.

WATER ADMINISTRATION

Michael McGlinchy, P.E., 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 four water and two sewer divisions.

GOALS & OBJECTIVES

- Inform customers of water and sewer system 2006 compliance results by July 1, 2007.

- Work with Personnel to revise classifications in APUB not requiring a high school diploma/GED to require same and physical demonstrations by December 31, 2007.
- Complete configuration of GIS geodatabases to include all Water Distribution and Sewer Maintenance facilities assets by June 30, 2007.

STAFFING

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

By Department:	As of 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
<i>Water Bureau Administration:</i>				
Assistant Law Director	1.00	1.00	1.00	1.00
Public Utilities Manager	1.00	1.00	1.00	1.00
Re-Engineering Coordinator	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Total Water Bureau Administration	4.00	4.00	4.00	4.00

WATER BUSINESS SERVICES

André Blaylock, Business Services Administrator

DESCRIPTION

The Water Business Services Division provides the customer service, billing, collection, accounting, meter reading and meter maintenance functions of the Public Utilities Bureau.

GOALS & OBJECTIVES

- Initiate a meter replacement and AMR project for commercial and industrial meters by December 31, 2007.
- Provide refresher training for employees on SOP's by December 31, 2007.
- Participate in a study of best practices in customer payment assistance programs sponsored by the American Water Works Research Foundation. The study is scheduled from January, 2007 to June, 2008.
- Celebrate the 10-year anniversary of the water rate freeze during December, 2007.
- Evaluate new sources of water and sewer revenue by August 30, 2007.

SERVICE LEVELS

The division read approximately 84,000 water meters monthly with a computer-equipped van driving down the street. Water meters up to 1" diameter are fitted with a device to enable the water meter to be read remotely by wireless data transmission. The Utilities Business Office responds to approximately 150,000 customer inquiries annually over the phone and at the division's service counter. The Enterprise Accounting Section provides financial reporting on the operations to ensure the division operates within City budgetary constraints. The Meter Shop facility and personnel ensure water meters accurately represent water consumption by performing maintenance or installing or exchanging meters in the field.

STAFFING

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

By Department:	As of 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
<i>Water Business Services:</i>				
Account Clerk	8.00	5.00	5.00	5.00
Business Services Administrator	1.00	1.00	1.00	1.00
Clerk	1.00	1.00	0.00	0.00
Consumer Services Clerk	21.00	23.00	23.00	24.00
Domestic Meter Reading Supervisor	0.00	0.00	1.00	1.00
Domestic Meter Route Foreman	1.00	1.00	0.00	1.00
Domestic Meter Service Foreman	1.00	0.00	0.00	0.00
Domestic Meter Worker	4.00	2.00	2.00	2.00
Engineering Technician	0.00	0.00	0.00	0.00
Industrial Meter Foreman	1.00	1.00	0.00	1.00
Industrial Meterworker	7.00	9.00	8.00	8.00
Secretary	2.00	2.00	2.00	2.00
Utilities Accounting Supervisor	0.00	1.00	0.00	0.00
Utilities Analyst	3.00	2.00	2.00	2.00
Utilities Office Manager	0.00	0.00	0.00	0.00
Utilities Office Supervisor	3.00	3.00	4.00	4.00
Water Customer Serviceworker	14.00	11.00	9.00	12.00
Water Distribution Dispatcher	0.00	0.00	1.00	1.00
Water Meter Supervisor	0.00	0.00	1.00	1.00
Total Water Business Services	67.00	62.00	59.00	65.00

WATER SUPPLY

James L. Six, P.E., Water Supply Administrator

DESCRIPTION

The Water Supply Division manages, operates, and maintains the City of Akron's watershed lands and reservoirs in Portage and Geauga Counties and the drinking water treatment plant located at Lake Rockwell in Portage County. The division's mission is to provide consumers with an ample supply of safe, potable, and high-quality drinking water that exceeds all regulatory requirements at affordable rates.

GOALS & OBJECTIVES

- The Water Supply Division will continue to closely monitor the raw water supply for indicators of MIB and geosmin levels that can produce significant taste and odor problems such as occurred in late 2005 and early 2006. The Water Supply Division has Ohio EPA approval for feeding powdered activated carbon at the plant intake as an effective treatment technique for these compounds.
- A computerized standard operating procedure (SOP) for compliance with all Ohio EPA drinking water rules will be implemented in 2007. This will provide a useful training tool for current and future employees to ensure that the division remains in compliance with all rules and regulations.
- The division will hire two Watershed Rangers in 2007 to increase the staffing level of personnel devoted to source water protection and security.
- The Water Supply Division will continue to emphasize employee development by providing in-house safety training and additional job-related training required for licensed employees to obtain contact hours for license renewal.

SERVICE LEVELS

Treated drinking water met or exceeded all primary drinking water standards of the United States and Ohio Environmental Protection Agencies in 2006.

In 2006, the water plant produced its record lowest-average turbidity water, matching the 2005 value of 0.068 NTU. Turbidity is a measure of the visual cloudiness in water, and the water produced by Akron's water plant in 2006 was well below the EPA's 0.3 NTU limit. Minimizing finished water turbidity is a treatment technique required by Ohio EPA to minimize the potential for Cryptosporidium and Giardia viruses in the finished water. This record turbidity is the result of diligent efforts by the water plant staff to add the optimum chemical doses to treat the water along with optimum operation of the filters.

Akron's drinking water did not have a reoccurrence of the taste and odor problem that occurred early in the year. This can be attributed in part to the efforts of personnel to minimize the detention time of water in the reservoirs by increasing the releases of water.

STAFFING

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

By Department:	As of 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
<i>Water Supply:</i>				
APUB Trainer	0.00	0.00	1.00	1.00
Civil Engineer	1.00	1.00	1.00	1.00
Equipment Operator	2.00	1.00	1.00	1.00
Forestry Worker	1.00	1.00	1.00	1.00
Lab Analyst Water	5.00	5.00	3.00	4.00
Maintenance Repairer	1.00	1.00	1.00	1.00
Master Equipment Operator	1.00	1.00	1.00	1.00
Plant Electrician	0.00	0.00	0.00	1.00
Recreation Supervisor	1.00	1.00	0.00	0.00
Sanitation Serviceworker	0.00	0.00	3.00	0.00
Secretary	1.00	1.00	1.00	1.00
Semi-Skilled Laborer	3.00	2.00	2.00	2.00
Treatment Plant Mechanic	1.00	1.00	1.00	2.00
Treatment Plant Utilityworker	1.00	1.00	1.00	4.00
Water Plant Lead Operator	9.00	9.00	9.00	9.00
Water Plant Maint. Supervisor	0.00	0.00	1.00	1.00
Water Plant Operations Foreman	2.00	1.00	0.00	2.00
Water Plant Operator	3.00	3.00	3.00	3.00
Water Plant Superintendent	0.00	0.00	1.00	0.00
Water Supply Manager	1.00	1.00	1.00	1.00
Watershed Chief Ranger	1.00	1.00	1.00	1.00
Watershed Property Maintenance Worker	1.00	1.00	0.00	0.00
Watershed Ranger	4.00	4.00	4.00	5.00
Watershed Superintendent	1.00	1.00	1.00	1.00
Total Water Supply	40.00	37.00	37.00	43.00

WATER UTILITIES FIELD OPERATIONS

Dan Marino, Water Distribution Superintendent

DESCRIPTION

The Water Utilities Field Operations Division (formerly the Utilities Services Division combined with the Water Distribution Division) operates and maintains the City of Akron's water distribution system. This system includes the underground network of force mains, transmission mains, feeder mains, and local water mains and their associated valves, fire hydrants, and service connections. It also includes the normal service storage reservoirs, the high-service booster pumping stations and their corresponding standpipes and elevated tanks.

GOALS & OBJECTIVES

- Computerized Maintenance Management System - Continue the four-phase effort to define, design, develop, and implement the DataStream 7i System by the end of 2006.
- Standard Operating Procedure Manual - Continue the development of a Standard Operating Procedure Manual covering each job function performed by the Water Utilities Field Operations Division and publish the manual by the end of 2006.
- Valve Maintenance Program - Continue the development of a standard operating procedure and implement the program by the end of 2006.
- Underground Records - Update backlog of underground records and conversion of paper documents to digital format; 136 undergrounds will be converted and 212 updates will be performed.
- Meter Vault Elimination - Elimination and conversion of unnecessary meter vaults to curb meter pits to facilitate installation of remote reading meters (120 locations have been identified). Complete 25 by March 31, 2006, an additional 25 by June 30, 2006, and 75 total by the end of the year.
- GIS Data Collection - Identify four specific projects by March 1, 2006. Collect data and complete projects by the end of the year.
- Pavement Restoration Program - Find suitable software solution for the Pavement Restoration Program that will document all locations, provide for reporting, billing and archiving. Research and recommend solution by March 1, 2006. Transfer data and set up records and reports by June 1, 2006 and be in full use by July 1, 2006.

SERVICE LEVEL

In 2005, a Valve Maintenance Program was established and the division has assembled a crew to exercise the valves in the distribution system. A Computerized Maintenance Management System has been selected, and a four-phase effort to define, design, develop, and implement the system has begun. Also, the division repaired (249) main breaks in a timely manner, resulting in short periods of service outage to our customers. Phase V of the Force Main Replacement Program was completed in 2005. This phase of the replacement program further increases the reliability of the (3) large transmission main system, which transports all water from Lake Rockwell to the Akron Water Distribution System. An additional 70 underground and valve record projects were completed by September 1, 2005. Distribution Tank/Pump Station Evaluation Spreadsheets have been developed and site information updated.

STAFFING

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

By Department:	As of 12/31/03	As of 12/31/04	As of 12/31/05	Budget 2006
PUBLIC SERVICE:				
<i>Water Utility Field Operations:</i>				
Blacksmith Welder	1.00	1.00	0.00	0.00
Civil Engineer	3.00	3.00	3.00	3.00
Drafter	1.00	1.00	1.00	1.00
Engineering Project Coordinator	1.00	1.00	1.00	1.00
Engineering Technician	16.00	17.00	17.00	18.00
Equipment Mechanic	3.00	2.00	3.00	4.00
Equipment Mechanic Foreman	1.00	1.00	1.00	1.00
Equipment Operator	5.00	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
Laborer	1.00	1.00	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	4.00	4.00	3.00	4.00
Semi-Skilled Laborer	2.00	2.00	2.00	2.00
Senior Engineer	1.00	1.00	1.00	1.00
Sewer Maintenance Worker	3.00	2.00	2.00	2.00
Storekeeper	1.00	1.00	1.00	1.00
Stores Clerk	0.00	0.00	1.00	1.00
Surveyor	1.00	1.00	1.00	1.00
Utilities Operations Assistant	1.00	1.00	1.00	1.00
Water & Sewer Systems Manager	0.50	0.50	0.50	0.50
Water Customer Serviceworker	1.00	1.00	1.00	1.00
Water Distribution Crew Leader	6.00	7.00	6.00	7.00
Water Distribution Dispatcher	3.00	3.00	4.00	4.00
Water Distribution Foreman	4.00	4.00	4.00	4.00
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	1.00	1.00	1.00	2.00
Water Maintenance Worker	31.00	30.00	29.00	31.00
Total Water Utility Field Operations	101.50	101.50	99.50	107.50

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

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	10,025,056	9,420,839	8,988,799	9,597,220
Fringe Benefits	3,784,884	3,766,241	4,014,351	4,277,530
Total: Personal Services	13,809,940	13,187,080	13,003,150	13,874,750
Other				
Direct Expenditures	6,489,743	5,737,433	7,015,886	6,826,080
Utilities	1,600,300	1,595,902	1,584,939	1,796,170
Debt Service	9,205,409	9,292,795	9,864,459	9,878,700
Insurance	172,839	146,595	155,407	140,620
State/County Charges	208,732	213,808	234,815	239,420
Rentals and Leases	282,542	250,585	243,190	255,140
Interfund Charges	6,235,062	8,481,180	4,122,409	4,305,720
Total: Other	24,194,627	25,718,298	23,221,105	23,441,850
Capital Outlay				
Capital Outlay	4,466,243	4,709,433	3,590,648	3,635,450
Total: Capital Outlay	4,466,243	4,709,433	3,590,648	3,635,450
Division Total:	42,470,810	43,614,811	39,814,903	40,952,050

DIVISION SOURCES OF FUNDS

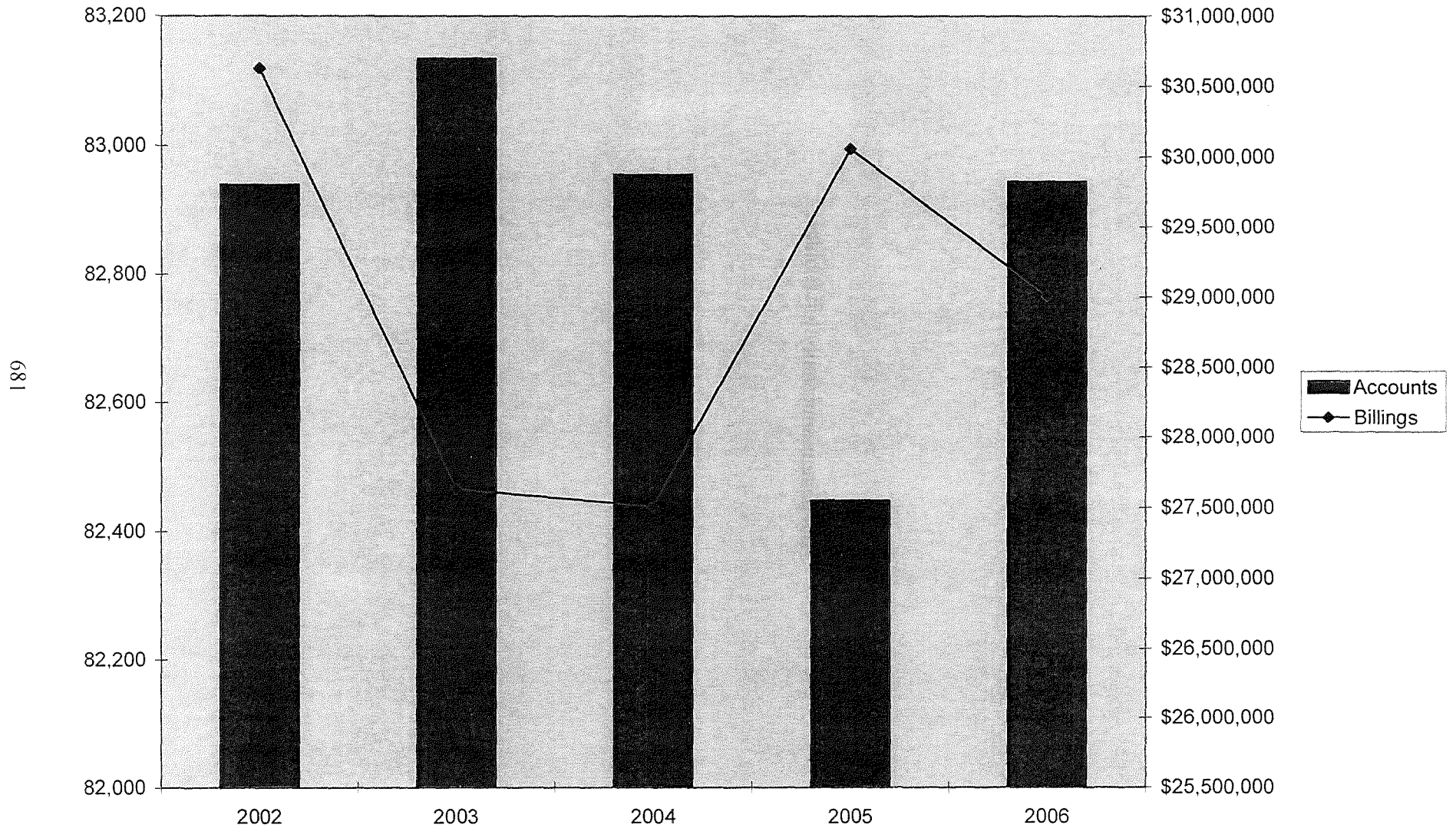
	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Special Revenue Fund	88,700	130,894	21,463	0
Enterprise Fund	42,382,110	43,483,917	39,793,446	40,952,050
Division Total:	42,470,810	43,614,811	39,814,909	40,952,050

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 Original Employees
Enterprise Fund	212.500	202.500	193.500	216.500
Division Total:	212.500	202.500	193.500	216.500

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WATER ACCOUNTS & BILLINGS



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CUSTOMER SERVICE REQUEST DIVISION

311/CONTACT CENTER

Dale M. Sroka, Acting Manager

The Customer Service Request Division provides a three-digit (311) single point of contact for requests regarding information and City services. The division serves both internal and external customers, facilitating the flow of information to the appropriate destination. The division's computer resources can also be utilized as a historical database and work management tool.

GOALS & OBJECTIVES

- Provide a single point of contact for information and municipal services.
- Provide convenient, courteous, knowledgeable customer service.
- Resolve issues with a single phone call.
- Use community feedback to continually refine informational capability and improve customer service.
- Work cooperatively with division managers to improve City services.
- Provide management with a tool to evaluate performance.
- Identify trends in requests for municipal services.

SERVICE LEVELS

In 2006, the Customer Service Request Call Center received approximately 189,000 calls, an increase of 50% over the previous year. Agents entered approximately 50,000 requests.

STAFFING

The Customer Service Request Division was established in June, 2004. Below is listed the budgeted full-time permanent staffing levels for 2007:

By Department:	As of 12/31/04	As of 12/31/05	As of 12/31/06	Budget 2007
<u>PUBLIC SERVICE:</u>				
<i>Customer Service Request:</i>				
Council Aide	1.00	1.00	1.00	1.00
Customer Service Request Agent	13.00	12.00	12.00	12.00
Lab Analyst Wastewater	1.00	1.00	1.00	1.00
Total Customer Service Request	15.00	14.00	14.00	14.00

SERVICE

DIVISION: CUSTOMER SERVICE REQUEST

Operation of 311 call center for non-emergency requests.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	235,762	473,778	478,329	488,120
Fringe Benefits	99,933	210,166	209,110	243,860
Total: Personal Services	335,695	683,944	687,439	731,980
Other				
Direct Expenditures	6,241	22,931	29,542	42,500
Utilities	14,484	12,543	21,113	20,000
Insurance	0	404	0	0
Interfund Charges	19,183	10,899	9,718	8,680
Total: Other	39,908	46,777	60,373	71,180
Division Total:	375,603	730,721	747,812	803,160

DIVISION SOURCES OF FUNDS

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
General Fund	375,603	730,721	747,812	793,160
Internal Service Fund	0	0	0	10,000
Division Total:	375,603	730,721	747,812	803,160

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2004 Actual Employees	2005 Actual Employees	2006 Actual Employees	2007 Original Employees
General Fund	15.000	14.000	14.000	14.000
Division Total:	15.000	14.000	14.000	14.000

PUBLIC SERVICE NON-OPERATING DIVISION
Richard A. Merolla, Director

DESCRIPTION

The Non-Operating Division administers the capital project expenditures funded through the Capital Investment Program.

SERVICE

DIVISION: PUBLIC SERVICE - NON-OPERATING

Capital project expenditures funded through the Capital Investment Program and Enterprise Funds.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Personal Services				
Salaries and Wages	156,819	137,172	119,220	233,000
Fringe Benefits	22,295	19,135	17,311	39,100
Total: Personal Services	179,114	156,307	136,531	272,100
Other				
Direct Expenditures	21,107,506	18,408,855	23,640,838	28,862,000
Utilities	128,053	186,212	366,546	10,360,260
Debt Service	46,136,184	29,568,593	1,688,729	8,170,300
Insurance	112,754	95,803	95,139	103,800
State/County Charges	665,758	509,238	651,149	738,000
Rentals and Leases	4,031,730	26,163	28,395	50,000
Interfund Charges	11,996,985	8,970,924	7,675,199	21,463,000
Total: Other	84,178,970	57,765,788	34,145,995	69,747,360
Capital Outlay				
Capital Outlay	51,050,779	46,323,400	52,446,772	70,810,500
Total: Capital Outlay	51,050,779	46,323,400	52,446,772	70,810,500
Division Total:	135,408,863	104,245,495	86,729,298	140,829,960

DIVISION SOURCES OF FUNDS

	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Original Budget
Special Revenue Fund	53,374,877	19,645,326	20,924,688	42,955,260
Capital Projects Fund	65,913,996	67,051,941	53,484,881	97,829,700
Enterprise Fund	16,119,990	17,548,228	12,310,457	45,000
Internal Service Fund	0	0	9,272	0
Division Total:	135,408,863	104,245,495	86,729,298	140,829,960



Glossary

GLOSSARY OF TERMS

ACCRUAL – The accrual basis of accounting recognizes revenues when they are earned and expenses are recorded when they are incurred.

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 \$10,000 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

CLC – Community Learning Centers are facilities used by the City of Akron and the Board of Education of the Akron City School District for educational, civic, recreational, and community activities.

COPS - Certificates of Participation are issued by a bank to finance the cost of a capital construction project. Lease payments are appropriated annually by City Council through the normal budget process.

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, purchase orders and requisitions 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 2.25% on both corporate income and employee wages and salaries. 2.0% is used for City services while .25% of the taxes collected is dedicated to the Community Learning Centers.

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 2.25% tax in all four of the JEDDS is collected on net business profits and wages on all people working in the district and is remitted to the City.

MODIFIED ACCRUAL – The modified accrual basis of accounting recognizes revenues when they are both measurable and available to finance current expenditures and records a liability when it is expected that the liability will be paid from revenues recognized during the current period.

MODIFIED CASH – 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.

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 - Special obligations 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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June 2007
**CITY OF AKRON
 GOVERNMENT
 ORGANIZATION**

