

2010 Budget Plan

City of Akron, Ohio



Donald L. Plusquellic
Mayor



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Introduction



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Akron
Ohio**

For the Fiscal Year Beginning

January 1, 2009

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, 2009.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communications device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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CITY OF AKRON, OHIO
ELECTED AND APPOINTED OFFICIALS

MAYOR

Donald L. Plusquellic

CABINET MEMBERS

Richard A. Merolla – Director of Public Service
Cheri B. Cunningham – Director of Law
Diane L. Miller-Dawson – Director of Finance
John Moore – Director of Planning and Urban Development
Robert Y. Bowman – Deputy Mayor of Economic Development
Laraine A. Duncan – Interim Deputy Mayor of Intergovernmental Relations
David A. Lieberth – Deputy Mayor for Administration
Patricia Ambrose – Deputy Mayor of Labor Relations
John W. Valle – Deputy Director of Public Service
Ronald L. Williamson – Deputy Director of Public Service
Mark A. Williamson – Communications Director
Billy Soule – Assistant to the Mayor for Community Relations
Samuel DeShazior – Deputy Director of Planning

WARD COUNCIL MEMBERS

James P. Hurley III – First Ward
Bruce D. Kilby – Second Ward
Marco S. Sommerville – Third Ward
Russel Neal – Fourth Ward
Ken Jones – Fifth Ward
Robert Otterman – Sixth Ward
Tina Merlitti – Seventh Ward
Sandra Kurt – Eighth Ward
Michael N. Freeman – Ninth Ward
Kelli Crawford – Tenth Ward

COUNCILMEN-AT-LARGE

Michael Williams
Jeff Fusco
Linda Omobien

PRESIDENT OF CITY COUNCIL

Marco S. Sommerville

MEMBERS OF COUNCIL BUDGET AND FINANCE COMMITTEE

Tina Merlitti, Chairwoman
Michael N. Freeman
Sandra Kurt
Linda Omobien



City of Akron, Ohio

DONALD L. PLUSQUELLIC, MAYOR

June 28, 2010

To the Citizens of Akron and Members of Akron City Council:

Enclosed is my 24th budget since becoming mayor in 1987. I am pleased to present it to you and to thank those who have worked hard to keep the City of Akron fiscally sound.

The 2010 net budget for operations and capital improvements totals more than \$414 million. It reflects our continued commitment to the retention and attraction of new jobs, to the preservation and growth of Akron's neighborhoods and to public safety - the most important service that any city provides to its residents.

The City of Akron continues to face uncertainty - along with cities large and small throughout Ohio and throughout the nation - as economists and federal government officials talk about the possibility of a "double dip" recession. The year 2010 remains a question mark as the global economy struggles to get out of the ditch.

The starkest indicator of how the global recession impacted Akron in 2009 was that more than one out of every ten people looking for work in Akron was unable to find a job. The direct impact of unemployment and underemployment is that the city collects less income tax - its primary source of funding. In 2009, income tax collections were down approximately 7.5%. Money from the state - our share of the sales tax and other funds - was down 13%. The city's relatively small share of property taxes was down 6%.

By putting into place rigid spending controls in 2009, by freezing wages for non-union managers and other employees, and by obtaining the cooperation of most of our bargaining groups, at year's end, the City was able to reduce expenses by \$9 million and balance the city's budget as required by law.

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Akron was forced to layoff employees for economic reasons for the first time in 27 years, and 123 long-time employees accepted an early retirement incentive to leave the city's payroll by October 1.

Overall, Akron has fewer employees than at any time since 1979, when it had 3,400 workers. Today, Akron services are performed by 1,931 full time employees.

In September, 2009, the City received \$2.2 million from FirstEnergy Solutions (FES) that aided the city's general fund at a critical time. By extending its contract for six more years to get discounted electric generation from FES through an aggregation program, Akron customers of Ohio Edison will also save substantial costs in electric generation expenses.

In May, 2010 the city received the welcome news of a federal grant from Homeland Security that will enable it to re-hire 38 firefighters who have been laid off since the last quarter of 2009. Last July, the city received a COPS grant - part of the Recovery Act - to enable it to retain 23 police officers. The grant of \$5.7 million will be received over three years.

For 2010, Akron is projecting an overall drop in general fund revenue of 5% from 2009, which saw the worst decline since 1983, so the financial forecast remains somewhat "cloudy," although through May 2010, city income tax revenues were up slightly.

Balancing the Budget

In February 2009, I imposed expense-cutting initiatives, most of which remain in place. In part, expenses that have been reduced or eliminated include:

- Not hiring new employees, except in critical areas
- Restricting travel to the most necessary trips and those required by law
- Eliminating discretionary payouts to employees (longevity bonuses and leave purchases)
- Limiting overtime to emergency situations or as required by union contracts
- There have been no pay raises in 2010 and in 2009 some employees received no raises
- Between March 1 - June 30, 2010, all managers, cabinet, and non-bargaining employees were directed to take 34 hours of mandatory (unpaid) furlough
- In January, the Akron Public Schools began paying the salary of eighteen police officers while they are working in the Community Learning Centers during the school year
- Elimination of the City Picnic holiday.

- Elimination of the second leaf pick-up and extra Spring Cleanup in May
- Removed 24 city cars from service and placed for auction
- Closed the Mogadore reservoir boathouse
- Cancelled specialty classes at community centers
- Elimination of the city magazines and calendar
- Elimination of 4th of July fireworks in 2010
- Reduction in concerts from ten weeks to eight weeks
- Reduction in Lock 3 entertainment budget

The cost-cutting continues. With the cooperation of the city's bargaining units, we hope to avoid further layoffs of personnel. The City has been in full negotiations with three of the labor unions: Local 330 Firefighters, Local 7 FOP and AFSCME Local 1360. We are also engaged in wage reopeners with two other unions, Civil Service Personnel Association (CSPA) and Akron Nurses Association (ANA). We were able to reach concessionary agreements with three of the unions, CSPA, Local 330 and AFSCME 1360, that will help reduce expenses in the current year and in the future.

We consolidated housing inspection responsibilities in the Health Department with nuisance inspectors in the Department of Public Service, to streamline services to neighborhoods, to eliminate overlapping, and to save costs.

Akron continues to be recognized nationally for performance, achievement, leadership and innovations in government, which reflect well on the dedication of our hard-working City employees.

What has helped the city keep its balance as we walk a journey littered with financial land mines is the strong relationship between the administration and City Council. While other cities around the country have constant bickering between mayors and legislators, Akron has a tradition between Mayor and Council of having a shared vision, working together and communicating regularly. It has elevated Akron to being one of America's successful cities as recognized recently by the Brookings Institute.

This is the time when we can re-organize and prepare for the time when the recession ends. And we will be in a better position to handle prosperity. We have placed ourselves on a diet - to cut expenses AND continue to deliver high quality services.

Consolidation of Services to Promote Efficiency and Economy

I first announced our desire to consolidate services with county government five years ago. Since then, we have combined the City's Weights & Measures Division with Summit County government and in 2009, we completed the

consolidation of Building Inspection services with Summit County, which now does inspections in Akron instead of us maintaining a whole separate bureaucracy for that identical purpose.

Last year, I discussed new city police collaborations with Summit County Sheriff Drew Alexander, who has been finding ways to increase efficiency while saving money to form new collaborations with the Akron Police Department under the leadership of Chief Gus Hall.

Today, we are discussing how we can leverage the superb advantage we have in our 9-1-1 dispatch center - to provide these outstanding services not only to the county, but to other local safety forces as well.

Last February, County Executive Russ Pry and I jointly announced the creation of a Health District Feasibility Committee, chaired by one of this community's great leaders, Children's Hospital president Bill Considine.

The committee of 21 citizens issued its report in February, with the professional assistance of the Center for Community Solutions. Their 46-page report provides the roadmap to consolidating services in 2011. The Akron Health Commission - created by Akron's Charter will remain intact as a group of caring leaders to assure the delivery of quality, efficient health services to city residents. By January of next year, we hope to have in place the mechanism that will allow the two health departments to consolidate services. It will certainly be more efficient. Over time, it will save taxpayers money.

Job Retention and Creation

We continued to enjoy great success in the area of Biomedical Innovation.

In August, 2006, I announced the creation of the **Akron Biomedical Corridor** - a 506-acre area which connects Akron's three major hospital systems: Akron General, Summa and Akron Children's Hospital with the University of Akron, and boasts existing employment of more than 11,000 people working in healthcare, including 1,000 physicians.

In October, 2008, five leading medical and educational institutions announced the creation of the **Austen BioInnovation Institute in Akron**, a unique collaboration that will expand upon our rich legacy in industrial and materials science to pioneer the next generation of life-enhancing and life-saving innovations. In all, almost \$80 million in funding has been assembled, including \$9 million from the State of Ohio, \$10 million from FirstEnergy Corporation, a \$20 million grant from the Knight Foundation, and the balance from the remaining partners.

The State of Ohio received the “**Governor’s Cup**” Award from **SITE Selection** magazine, in part due to two Akron projects: Akron Polymer Systems and the Bridgestone Americas Technical Center.

In the summer of 2009, we were proud to break ground for **Akron Polymer Systems**, a materials development firm started by University of Akron professors focusing on new materials for the development of next generation information biomedical devices, displays, and alternative energy sources. The company is leasing property purchased by the City in 2006 for landbanking, and will redevelop an existing building and construct a 9,700 square foot addition, at an estimated cost of \$1.2 million.

In a competitive decision-making process, **Bridgestone Americas** selected Akron over Tennessee as the site for a new \$100 million Technical Center that is presently under construction. Ground was broken in 2010 for the 240,000 square foot state-of-the-art center that will retain 600 high-paying technology jobs and add an additional 400 jobs in Akron. Akron remains the home of Bridgestone’s centers for Research and Information Technology.

For over twenty years, Akron has maintained a presence at the **Hannover Trade Fair** in Germany. In recent years, we have expanded our outreach to the trade fair in Shanghai. Our relationship with Israel is unique among American cities. The reason we recruit new businesses to come to Akron is to increase the number of jobs for our local people. And, we recruit mostly manufacturing companies. At last count, our efforts overseas were responsible for 31 new companies who have created hundreds of new jobs.

In March of this year, I went to **Helsinki, Finland** for a meeting with that city’s mayor and leaders of a biomedical industry that is churning out dozens of new companies with new products for health care. They will be coming to the U.S. market, so why not Akron? The agreement that I signed with the Mayor of Helsinki creates a new “Biotechnology Bridge” between Helsinki and Akron, and will commercialize the world-class research expertise in each community with the help of the resources, opinion leaders and networks of the U.S. and Finland. The collaboration opens opportunities for new companies to establish themselves in the respective guest countries and will help bring those companies to Akron to hire people here for the new jobs that will be created.

In January, we welcomed **NI Medical Ltd.**, a biomedical device company to the Akron Global Business Accelerator. The Israeli firm has developed a reliable, low-cost, non-invasive, and portable cardiac system that can screen large populations for unrecognized life-threatening cardiac diseases - the number one cause of death in the world. It will employ 25 workers by the end of 2013.

We already have an even more extensive agreement with Israel. Last year, two new Israeli companies moved into our Global Business Accelerator, which has 50 tenants employing over 260 people. Our companies in the Akron Global Business Accelerator, and the researchers who are funded by the Austen BioInnovation Institute, are at the forefront of this manufacturing technological revolution. The Greater Akron Investment Partnership (GAIP), founded with the help of Akron's business community, created a pool of funds that together with a matching investment by the City of Akron invested \$1.5 million into the **Israeli Targetech Incubator**.

Neighborhood Stabilization

As part of the early Stimulus package Akron received \$11.4 million as part of the **Neighborhood Stabilization Program (NSP)**, building new homes and creating work for trades workers, Realtors, home improvement and demolition contractors. We razed 444 dilapidated residential and commercial structures, and through the state and federally funded NSP, inspected 101 foreclosed homes, acquired 69 foreclosed or abandoned parcels for rehabilitation, resale or demolition, or new construction.

We completed 52 housing rehabilitation cases and provided financial, technical, and logistical assistance to rehabilitate and reduce lead hazards in 27 housing units within the Neighborhood Redevelopment and Initiative Areas.

Akron manages eleven Emergency Shelter Grant Programs with local service providers serving homeless individuals. Our Department of Planning & Urban Development worked with the Cleveland Restoration Society to enlarge the Heritage Homes Program, which provides low-interest loans to owners of older homes to preserve the historic character of their buildings.

Akron is Recognized for its Successes

This month, as Mayor of Akron, I was proud to receive from the **Israel-America Chamber of Commerce**, at a dinner in the residence of the U.S. Ambassador in Tel Aviv, an award honoring Akron's contributions to the enhancement of trade and business between our city and Israel.

In November, 2009, I was pleased to accept the "Urban Hero Award," presented by the **Coalition of Urban Serving Universities** in Washington, for Akron's history of advancing model alliances between the City and the University of Akron. The Coalition works to create a competitive workforce, build strong communities, and improve the health of a diverse population.

At the Annual Meeting of the U.S. Conference of Mayors (USCM) in June, 2009, Akron received recognition by the USCM with the “**City Livability Award**,” acknowledging Akron’s unique contribution to the nation by providing a model for re-building every one of its public schools as a Community Learning Center.

New Developments in Akron

Since 2007, 18 new **Community Learning Centers (CLC’s)** have been built and opened, ten are under construction and approximately 15 CLC’s remain to be built or renovated. Akron is the only place in the U.S. where every public school building is being constructed as a Community Learning Center. This unprecedented partnership by the state, the city, and the school district rebuilds or renovates nearly 50 Akron Public Schools over 15 years.

This month, we are marking the opening of our new STEM school (Science, Technology, Engineering and Math) at the **National Inventors Hall of Fame**. The new Community Learning Center recognizes that the threshold level to get a good job today may be a technical education or a college degree.

The City of Akron’s **After School Programs**, in partnership with Akron Public Schools (APS), are a model for the state. Children who participated in the city’s after school programs dramatically increased their test scores and attendance as well as parent participation. Over 1,500 youngsters participate in almost 500 enrichment classes each week in the city-sponsored program. Beginning with the 2009-2010 school year, the City of Akron was privileged to become a recipient of the 21st Century Grant through the Ohio Department of Education. This is a five-year grant to assist in running our elementary school after school programs. The City of Akron collaborates with the APS to ensure these children don’t just have an after-school program, but an after-school program that promotes learning while having a great time.

The **University of Akron’s** “Landscape for Learning” campus construction boom continues with construction of new parking decks, new dormitories, and the opening of the new Infocision Stadium in 2009 near Downtown Akron, the finest athletic facility in the Mid-American Conference.

One of Akron’s great traditions - The **All-American Soap Box Derby** - has been the subject of intense collaboration among the City, the International Soap Box Derby, FirstMerit Bank and the Greater Akron Chamber to create a new framework that will sustain the traditional youth event for years into the future.

The City guaranteed the All American Soap Box Derby’s loan outstanding in the amount of approximately \$623,000, incurred over a number of years when there was no national race sponsor. A new loan with the bank extends the term of the loan, and the Greater Akron Chamber will provide the leadership to help support the Derby’s short and long term sustainability plan.

The Board of Directors of the International Soap Box Derby, Inc. has been re-organized to include new members representing Akron's business community, and will work to identify national sponsors for future race years that will underwrite the All-American Soap Box Derby in the future.

The City of Akron is among cities nationwide receiving funds from the Broadband Technology Opportunities Program of the U.S. Department of Commerce, the so-called \$7 billion **Broadband Stimulus**. The Akron Urban League will receive \$2 million as part of an application submitted by the City of Akron's partner in building out a wireless broadband network in Akron, OneCommunity. Stimulus funds will create new jobs and provide skills that are an important part of utilizing the city's community broadband network to put the Internet in the hands of the people who will benefit most - those who are unserved or underserved. The Urban League will hire 13 people to train low-income residents over two years in how to apply for jobs online, how to access health care and wellness resources, and how to enroll in education programs. Funds are also provided to assist in acquiring access to the Internet in underserved neighborhoods.

Akron's public access and safety demonstration project, called **Connect Akron** has been built-out over the last year, and was launched last June in the downtown area. The City has committed to the initial capital cost of \$395,000, and five years of operating costs of \$80,000 per year, for a total cost of \$795,000. The project cost of \$2.2 million is supported by the Knight Foundation, the University of Akron, Goodyear Tire & Rubber Company, the Akron Community Foundation, the GAR Foundation, the Corbin Foundation, and OMNOVA Solutions.

The 71-mile **Ohio & Erie Canal Towpath Trail**, which goes through the center of Downtown Akron, puts city-dwellers within a bicycle ride of the Cuyahoga Valley National Park, which hosts 2 million visitors each year. Akron is completing the last section of towpath through the city - and when it opens in 2011 will offer a continuous hike and bike trail through the county.

Akron area residents enjoyed more than 60 outdoor concerts in 2009, and almost as many will be held in 2010. The city's **Lock 3** entertainment venue saw 206,000 guests last year, and is on track to break attendance records in 2010.

This year, cultural events sponsored by the city have attracted new investors - more than \$100,000 in foundation grants and private sponsorships to support a free outdoor performance of the **Akron Symphony Orchestra**; four weekends of professional ballet, a 37 year tradition in Akron known as **The Heinz Poll Summer Dance Festival**; and the **Lock 3 Summer Arts Experience**, hosting 65 high school students, some with disabilities who work with professional artists and create public works of art.

Firestone Country Club will again host the **Bridgestone World Golf Championships**, which has raised over \$20 million for Akron charities during its existence. More than 1,000 volunteers run the week-long event.

Akron's own LeBron James received his NBA "Most Valuable Player" award in his hometown for the second time. LeBron will host his 5th **King for Kids Bikeathon** and will donate another 300 bicycles to needy kids. Working with sponsor NIKE, LeBron has replaced seven public basketball courts in the city.

The 8th **Roadrunner Akron Marathon** will attract 10,000 runners, one of "50 Great Marathons, From Fairbanks to Boston."

The Akron Aeros, the AA affiliate of the Cleveland Indians, are in their 12th season. The Aeros continue to draw nearly half a million fans to Canal Park every season.

Nearly a thousand boys and girls participated in 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.

And all of these amenities - some would say, necessities for attracting and retaining young professionals - are supported by our Municipal Government and dedicated work force, doing the work every day, around the clock to keep this city running.

Continue to Create and Retain Jobs

The key for Akron remains a post-rubber- manufacturing economy that includes diverse businesses and industrial specialties. We are a center for advanced materials, which include polymers and metalworking, one of the region's strong "clusters" of economic prosperity.

In a report about Ohio's future prepared by the Brookings Institution, Ohio – the think tank says – is better positioned for the future than many areas of the country, because of our manufacturing heritage.

Akron, it says – is in the country's top third of metro areas in terms of manufacturing exports. Ohio is in the top ten nationally when it comes to the number of PhD's in science, and Akron has the highest concentration of new patents of any region in the state.

Our companies in the Akron Global Business Accelerator, and the researchers who are funded by the Austen BioInnovation Institute, are at the forefront of this manufacturing technological revolution.

Soon, Brookings will release another report comparing Akron to other cities. The early release of this report will say that Akron has outperformed all of its peer cities in the Midwest, because Akron has a long-term development agenda, that is what Dr. Ned Hill calls the perfect balance between strategy and tactics. Not only do we aggressively pursue economic development, but we have done it in a way that shows we have learned from our experience, we have honed our skills at attracting new companies, without the political pressure that has crippled economic development efforts in other cities our size.

We prioritize and target manufacturing companies. Service jobs are important. But making something—even software and other high-tech products, even non-traditional products, is still the way societies build wealth.

We've worked to nurture new start-ups and early stage companies. Forty out of the 50 tenants at the business accelerator are local people. And we have a great record of attracting overseas companies that are employing hundreds of residents, because they are here rather than in some southern state.

We are also doing the daily blocking and tackling for small businesses locally. We have lost some jobs, and risk losing small manufacturing firms because credit is so tight. We are working with local banks to put together another unique program to solve a challenge that is not ours alone.

Improve Neighborhood Security of Residents

This year I established a new citizens Task Force on Neighborhood Policing, based on successes we had ten years ago following the long-term visioning project, *Imagine.Akron:2025*. This renewed effort will encourage more community involvement, help improve communications and increase the quality of service provided by the Akron Police Department.

I asked captains of Akron's block clubs to assist me in forming the task force. With the addition of representatives from social service, civic, and business groups who have designated representatives to the group, about 100 people have been asked to participate.

Members of the task force will ultimately share ideas and make recommendations to me and the leadership of the police department. The initiative is chaired by Tony O'Leary, Executive Director of the Akron Metropolitan Housing Authority, and is being staffed by members of the Police Executive Research Forum from Washington, DC.

Without much fanfare, a group of committed people working in the Akron Police Department have brought into being one of the best applications of intelligence-led policing in the state of Ohio, which is the conclusion of a recent study that showed that Akron is far ahead of other departments in gathering crime data

overnight, and identifying “hot spots” where the deployment of more officers – especially in our neighborhoods - would make a difference in crime.

Solving crimes using intelligence gathered from data the department already collects has improved markedly over the past year. Akron continues to modernize the department by using computer technology as another weapon against criminals. Soon, from a resident’s home computer, one will be able to access a searchable database of incident reports, to create “intelligence” to know what’s going on in the neighborhood, and to better be able to assist police officers.

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,

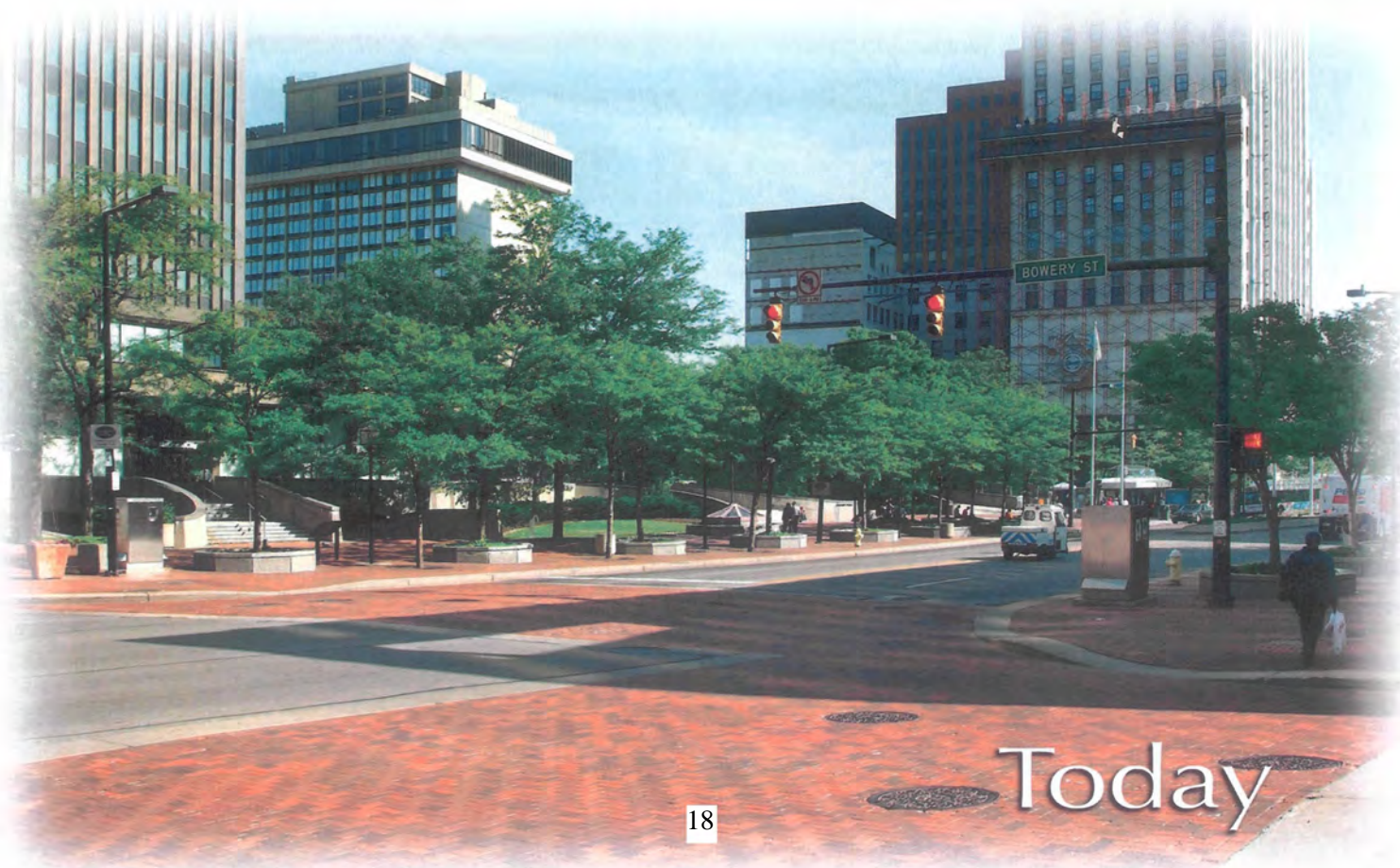
A handwritten signature in black ink, appearing to read "Donald L. Plusquellic", written in a cursive style.

DONALD L. PLUSQUELLIC
Mayor

AKRON

Walgreen
Drugs
Drugs with a
Reputation

Yesterday



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 and many small manufacturing firms, and has a large variety of retail establishments.

Akron is also home to the Soap Box Derby, Alcoholics Anonymous, the Road Runner Akron Marathon, the WGC-Bridgestone Invitational, Stan Hywet Hall (one of the finest examples of Tudor Revival Architecture in America) and the Akron Art Museum. The reopening of the expanded museum in 2007, with a new addition, has allowed residents and visitors to Akron to view national as well as international exhibits.

The City of Akron is privileged to be home to three nationally recognized hospital systems: Akron General Medical Center (AGMC), 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 a large 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 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 centerfield. 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." Also at this location is the Akron History Museum, where over 100,000 visitors have re-discovered Akron's rich history.

Akron has easy access to a network of superhighways and is a major trucking hub. A market potential of 111 million people live 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. Akron is the county seat of Summit County. 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, JANUARY 1, 2004
AKRON METROPOLITAN STATISTICAL AREA

Income Group	Percent
\$-0- - \$19,999	21.7
\$20,000 - \$34,999	23.6
\$35,000 - \$49,999	19.5
\$50,000 - and over	35.2

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	2008 Per Capita Money Income	2008 Median Household Money Income
Summit	\$27,182	\$48,943
Stark	24,407	45,306
Hamilton	28,853	49,343
Cuyahoga	26,819	44,943
Franklin	27,680	50,179
Montgomery	25,035	44,749
Lucas	24,574	43,562
Mahoning	22,611	40,726
State of Ohio	25,313	48,023
United States	27,466	52,175

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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Agriculture	1.0%														
Public/Unusable	18.3%														
Usable Open Land	15.7%														
Transportation Facilities	16.8%														
Major Employers:	Summa Health System (Hospital – 5,669) Akron General Medical Center (Hospital – 4,532) The University of Akron (Higher Education – 4,427) County of Summit (Government – 3,388) Akron Public School District (Education - 3,331) Goodyear Tire and Rubber Company (Rubber Products – 3,000)														
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>317</td></tr><tr><td>Number of calls for Fire Service</td><td>6,912</td></tr><tr><td>Number of calls for EMS Service</td><td>32,044</td></tr></table>	Number of Stations	13	Number of Firefighters and Officers	317	Number of calls for Fire Service	6,912	Number of calls for EMS Service	32,044						
Number of Stations	13														
Number of Firefighters and Officers	317														
Number of calls for Fire Service	6,912														
Number of calls for EMS Service	32,044														
Police Protection:	<table><tr><td>Number of Stations</td><td>1</td></tr><tr><td>Number of Uniformed Police and Officers</td><td>457</td></tr><tr><td>Number of calls for Police Service</td><td>271,080</td></tr></table>	Number of Stations	1	Number of Uniformed Police and Officers	457	Number of calls for Police Service	271,080								
Number of Stations	1														
Number of Uniformed Police and Officers	457														
Number of calls for Police Service	271,080														

**Number of Recreation
Centers:**

14

Educational Facilities:

Public Schools

51 Schools

Approximately 23,000 students

Private Schools

19 Schools

Charter Schools

14 Schools

Higher Education

University of Akron

Number of Students: Approximately 28,000

Hotel Rooms:

Over 5,336 in area

Building Activity:

Number of Permits: 1,578

Valuation of Permits: \$171,272,993

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
AT&T

2009 Water System:

Average Daily Consumption	34.33 MGD
Annual Pumpage	12,530 MGD
Maximum Capacity	67 MGD
Communities Served	12
Number of Customers	82,516
Miles of Water Lines	1,223

2009 Sewer System:

Average Daily Demand	78.10 MGD
Annual Wastewater Flow	25.10 MGD
Plant Capacity	90 MGD
Communities Served	13
Number of Customers	78,745
Miles of Sewer Lines	1,371

Offered by MERLITTI

RESOLUTION NO. 96 - 2010, a resolution adopting an annual operating budget for the fiscal year 2010; 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 "2010 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 22, 2010

Robert E. Keith
Clerk of Council

Marco S. Sommerville
President of Council

Approved March 25, 2010

DONALD L. PLUSQUELLIC
MAYOR

Requested by Department of Finance
Offered by: MERLITTI

ORDINANCE NO. 97–2010 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, 2010; 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, 2010, 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 2010 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:

Dept. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
01	Civil Service	\$ 1,041,040	\$ 50,580	\$ 0	\$ 1,091,620
02	Finance	2,085,670	4,316,760	0	6,402,430
03	Law	2,964,510	819,450	0	3,783,960
04	Legislative	875,960	172,060	0	1,048,020
05	Municipal Court – Clerk	3,022,930	323,700	0	3,346,630
06	Municipal Court – Judges	3,373,930	171,020	0	3,544,950
07	Office of the Mayor	2,614,660	263,370	0	2,878,030
08	Planning	1,111,730	139,760	0	1,251,490
09	Public Health	4,940,000	1,415,160	0	6,355,160
10	Public Safety	5,773,730	10,684,980	0	16,458,710
11	Public Service	10,291,020	14,583,420	0	24,874,440
12	Fire	22,872,250	1,158,850	0	24,031,100
13	Police	40,507,090	3,355,680	0	43,862,770
TOTAL GENERAL FUND		<u>\$101,474,520</u>	<u>\$ 37,454,790</u>	<u>\$ 0</u>	<u>\$138,929,310</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:

Dept. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
02	Finance	\$ 2,271,890	\$ 4,266,070	\$ 0	\$ 6,537,960

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

Dept. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
12	Fire	\$ 10,703,710	\$ 1,092,140	\$ 0	\$ 11,795,850

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

Dept. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
02	Finance	\$ 424,330	\$ 683,050	\$ 0	\$ 1,107,380

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:

Dept. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
13	Police	\$ 0	\$ 372,500	\$ 0	\$ 372,500

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:

Dept. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
12	Fire	\$ 0	\$ 372,500	\$ 0	\$ 372,500

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:

Dept. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
01-13	Department Wide	\$ 897,390	\$ 30,622,340	\$ 1,000,000	\$ 32,519,730

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:

Dept. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
10	Public Safety	\$ 1,358,690	\$ 228,000	\$ 10,000	\$ 1,596,690
11	Public Service	4,772,900	2,433,130	0	7,206,030
TOTAL STREET AND HIGHWAY MAINTENANCE FUND		<u>\$ 6,131,590</u>	<u>\$ 2,661,130</u>	<u>\$ 10,000</u>	<u>\$ 8,802,720</u>

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

Dept. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
11	Public Service	<u>\$ 3,412,320</u>	<u>\$ 4,904,940</u>	<u>\$ 0</u>	<u>\$ 8,317,260</u>

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

Dept. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
08	Planning	\$ 2,229,190	\$ 1,985,310	\$ 0	\$ 4,214,500
11	Public Service	552,650	6,819,990	8,077,430	15,450,070
TOTAL COMMUNITY DEVELOPMENT FUND		<u>\$ 2,781,840</u>	<u>\$ 8,805,300</u>	<u>\$ 8,077,430</u>	<u>\$ 19,664,570</u>

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

Dept. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
09	Public Health	<u>\$ 1,369,420</u>	<u>\$ 300,710</u>	<u>\$ 0</u>	<u>\$ 1,670,130</u>

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

Dept. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
01-13	Department Wide	<u>\$ 0</u>	<u>\$ 400,000</u>	<u>\$ 0</u>	<u>\$ 400,000</u>

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:

Dept. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
08	Planning	\$ 1,320,860	\$ 355,470	\$ 0	\$ 1,676,330

Section 16. That there shall be and hereby are appropriated from the unappropriated balance of the H.O.M.E. Program Fund (2146) the following amounts:

Dept. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
01-13	Department Wide	\$ 0	\$ 3,500,000	\$ 0	\$ 3,500,000

Section 17. That there shall be and hereby are appropriated from the unappropriated balance of the Tax Equivalency Fund (2195) the following amounts:

Dept. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
01-13	Department Wide	\$ 0	\$ 442,530	\$ 0	\$ 442,530

Section 18. That there shall be and hereby are appropriated from the unappropriated balance of the Special Revenue Loans Fund (2200) the following amounts:

Dept. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
07	Office of the Mayor	\$ 0	\$ 50,000	\$ 0	\$ 50,000

Section 19. That there shall be and hereby are appropriated from the unappropriated balance of the Joint Economic Development District (JEDD) Fund (2240) the following amounts:

Dept. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
01-13	Department Wide	\$ 231,850	\$ 14,045,210	\$ 2,000,000	\$ 16,277,060

Section 20. 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:

Dept. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
05	Municipal Court – Clerk	\$ 0	\$ 93,650	\$ 0	\$ 93,650
06	Municipal Court – Judges	0	121,000	0	121,000
TOTAL AMCIS FUND		\$ 0	\$ 214,650	\$ 0	\$ 214,650

Section 21. That there shall be and hereby are appropriated from the unappropriated balance of the Public Health Fund (2290) the following amounts:

Dept. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
05	Municipal Court – Clerk	\$ 0	\$ 40,000	\$ 0	\$ 40,000
09	Public Health	380,760	121,270	0	502,030
11	Public Service	321,580	78,880	0	400,460
TOTAL PUBLIC HEALTH FUND		<u>\$ 702,340</u>	<u>\$ 240,150</u>	<u>\$ 0</u>	<u>\$ 942,490</u>

Section 22. That there shall be and hereby are appropriated from the unappropriated balance of the Police Grants Fund (2295) the following amounts:

Dept. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
13	Police	<u>\$ 2,090,110</u>	<u>\$ 929,600</u>	<u>\$ 20,000</u>	<u>\$ 3,039,710</u>

Section 23. That there shall be and hereby are appropriated from the unappropriated balance of the Various Domestic Violence Fund (2300) the following amounts:

Dept. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
03	Law	<u>\$ 0</u>	<u>\$ 77,220</u>	<u>\$ 0</u>	<u>\$ 77,220</u>

Section 24. That there shall be and hereby are appropriated from the unappropriated balance of the Safety Programs Fund (2305) the following amounts:

Dept. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
10	Public Safety	\$ 336,200	\$ 205,750	\$ 550,000	\$ 1,091,950
12	Fire	0	78,000	0	78,000
13	Police	2,314,740	454,940	60,000	2,829,680
TOTAL SAFETY PROGRAMS FUND		<u>\$ 2,650,940</u>	<u>\$ 738,690</u>	<u>\$ 610,000</u>	<u>\$ 3,999,630</u>

Section 25. That there shall be and hereby are appropriated from the unappropriated balance of the Health Grants Fund (2315) the following amounts:

Dept. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
09	Public Health	<u>\$ 3,544,580</u>	<u>\$ 4,176,570</u>	<u>\$ 0</u>	<u>\$ 7,721,150</u>

Section 26. That there shall be and hereby are appropriated from the unappropriated balance of the Equipment and Facilities Operating Fund (2320) the following amounts:

Dept. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
01-13	Department Wide	\$ 756,130	\$ 4,010,220	\$ 3,500,000	\$ 8,266,350

Section 27. That there shall be and hereby are appropriated from the unappropriated balance of the Various Purpose Fund (2330) the following amounts:

Dept. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
01-13	Department Wide	\$ 373,170	\$ 2,517,130	\$ 0	\$ 2,890,300

Section 28. That there shall be and hereby are appropriated from the unappropriated balance of the Deposits Fund (2340) the following amounts:

Dept. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
02	Finance	\$ 0	\$ 3,815,000	\$ 0	\$ 3,815,000
08	Planning	0	5,000	0	5,000
TOTAL DEPOSITS FUND		\$ 0	\$ 3,820,000	\$ 0	\$ 3,820,000

Section 29. That there shall be and hereby are appropriated from the unappropriated balance of the Community Learning Centers Fund (2355) the following amounts:

Dept. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
01-13	Department Wide	\$ 50,000	\$ 14,169,800	\$ 600,000	\$ 14,819,800

Section 30. That there shall be and hereby are appropriated from the unappropriated balance of the General Bond Payment Fund (3000) the following amounts:

Dept. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
02	Finance	\$ 386,980	\$ 90,210	\$ 0	\$ 477,190

Section 31. That there shall be and hereby are appropriated from the unappropriated balance of the Capital Projects with Outside Resources Fund (4048) the following amounts:

Dept. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
11	Public Service	\$ 0	\$ 1,585,000	\$ 100,000	\$ 1,685,000

Section 32. That there shall be and hereby are appropriated from the unappropriated balance of the Road and Bridge Improvements Fund (4050) the following amounts:

Dept. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
11	Public Service	\$ 20,000	\$ 5,000,000	\$ 1,000,000	\$ 6,020,000

Section 33. That there shall be and hereby are appropriated from the unappropriated balance of the Streets Fund (4060) the following amounts:

Dept. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
11	Public Service	\$ 235,000	\$ 4,765,000	\$10,000,000	\$ 15,000,000

Section 34. That there shall be and hereby are appropriated from the unappropriated balance of the Information and Technology Improvements Fund (4150) the following amounts:

Dept. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
11	Public Service	\$ 0	\$ 0	\$ 200,000	\$ 200,000

Section 35. That there shall be and hereby are appropriated from the unappropriated balance of the Transportation Fund (4155) the following amounts:

Dept. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
11	Public Service	\$ 0	\$ 2,021,790	\$ 2,978,210	\$ 5,000,000

Section 36. That there shall be and hereby are appropriated from the unappropriated balance of the Parks and Recreation Fund (4160) the following amounts:

Dept. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
11	Public Service	\$ 0	\$ 1,500,000	\$ 4,000,000	\$ 5,500,000

Section 37. That there shall be and hereby are appropriated from the unappropriated balance of the Public Facilities and Improvements Fund (4165) the following amounts:

Dept. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
11	Public Service	\$ 0	\$ 3,500,000	\$ 3,000,000	\$ 6,500,000

Section 38. That there shall be and hereby are appropriated from the unappropriated balance of the Public Parking Fund (4170) the following amounts:

Dept. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
11	Public Service	\$ 0	\$ 3,000,000	\$ 5,000,000	\$ 8,000,000

Section 39. That there shall be and hereby are appropriated from the unappropriated balance of the Economic Development Fund (4175) the following amounts:

Dept. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
01-13	Department Wide	\$ 0	\$ 15,277,700	\$ 6,974,300	\$ 22,252,000

Section 40. That there shall be and hereby are appropriated from the unappropriated balance of the Water Fund (5000) the following amounts:

Dept. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
11	Public Service	\$ 14,636,100	\$ 24,512,890	\$ 2,000,000	\$ 41,148,990

Section 41. That there shall be and hereby are appropriated from the unappropriated balance of the Sewer Fund (5005) the following amounts:

Dept. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
11	Public Service	\$ 8,314,690	\$ 32,609,900	\$ 300,000	\$ 41,224,590

Section 42. That there shall be and hereby are appropriated from the unappropriated balance of the Oil and Gas Fund (5010) the following amounts:

Dept. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
11	Public Service	\$ 123,540	\$ 354,440	\$ 0	\$ 477,980

Section 43. That there shall be and hereby are appropriated from the unappropriated balance of the Golf Course Fund (5015) the following amounts:

Dept. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
11	Public Service	\$ 732,620	\$ 444,430	\$ 0	\$ 1,177,050

Section 44. That there shall be and hereby are appropriated from the unappropriated balance of the Airport Fund (5020) the following amounts:

Dept. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
11	Public Service	\$ 319,370	\$ 136,530	\$ 0	\$ 455,900

Section 45. That there shall be and hereby are appropriated from the unappropriated balance of the Off-Street Parking Fund (5030) the following amounts:

Dept. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
11	Public Service	\$ 80,950	\$ 4,702,680	\$ 0	\$ 4,783,630

Section 46. That there shall be and hereby are appropriated from the unappropriated balance of the Motor Equipment Fund (6000) the following amounts:

Dept. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
11	Public Service	\$ 2,857,650	\$ 5,520,440	\$ 0	\$ 8,378,090

Section 47. That there shall be and hereby are appropriated from the unappropriated balance of the Liability Self-Insurance Fund (6005) the following amounts:

Dept. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
02	Finance	\$ 0	\$ 28,936,500	\$ 0	\$ 28,936,500

Section 48. That there shall be and hereby are appropriated from the unappropriated balance of the Workers' Compensation Reserve Fund (6007) the following amounts:

Dept. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
02	Finance	\$ 0	\$ 4,302,000	\$ 0	\$ 4,302,000

Section 49. That there shall be and hereby are appropriated from the unappropriated balance of the Self-Insurance Settlement Fund (6009) the following amounts:

Dept. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
02	Finance	\$ 0	\$ 100,000	\$ 0	\$ 100,000

Section 50. That there shall be and hereby are appropriated from the unappropriated balance of the Storeroom Fund (6010) the following amounts:

Dept. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
02	Finance	\$ 314,280	\$ 1,254,250	\$ 0	\$ 1,568,530

Section 51. That there shall be and hereby are appropriated from the unappropriated balance of the Telephone System Fund (6015) the following amounts:

Dept. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
10	Public Safety	\$ 113,820	\$ 400,300	\$ 330,000	\$ 844,120

Section 52. That there shall be and hereby are appropriated from the unappropriated balance of the Engineering Bureau Fund (6025) the following amounts:

Dept. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
11	Public Service	\$ 4,996,950	\$ 3,874,040	\$ 0	\$ 8,870,990

Section 53. That there shall be and hereby are appropriated from the unappropriated balance of the Management Information Systems Fund (6030) the following amounts:

Dept. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
02	Finance	\$ 1,312,230	\$ 1,470,020	\$ 140,000	\$ 2,922,250

Section 54. That there shall be and hereby are appropriated from the unappropriated balance of the Holocaust Memorial Fund (7003) the following amounts:

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

Section 55. That there shall be and hereby are appropriated from the unappropriated balance of the Police/Fire Beneficiary Fund (7020) the following amounts:

Dept. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
12	Fire	\$ 0	\$ 1,500	\$ 0	\$ 1,500
13	Police	0	1,500	0	1,500
TOTAL POLICE/FIRE BENEFICIARY FUND		\$ 0	\$ 3,000	\$ 0	\$ 3,000

Section 56. That there shall be and hereby are appropriated from the unappropriated balance of the Police Property Monetary Evidence Fund (7025) the following amounts:

Dept. No.	Organization Title	Wages/ Benefits	Other	Outlay	Total
13	Police	\$ 0	\$ 15,000	\$ 0	\$ 15,000
Total All Funds		<u>\$175,631,170</u>	<u>\$286,611,330</u>	<u>\$51,839,940</u>	<u>\$514,082,440</u>

Section 57. 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 2010 Operating Budget and/or the 2010 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 58. 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 59. That any encumbered amount in a year prior to fiscal year 2010 in any and all funds of the City of Akron are hereby appropriated for the purpose of expenditure in 2010 or thereafter.

Section 60. That all funds not individually listed in this ordinance but included in the 2010 Tax Budget of the City of Akron and included in the Amended Official Certificate of Estimated Resources for 2010 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 61. 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 62. That the Finance Director is hereby authorized and directed to make payment for obligations of the various departments of the City of Akron pertaining to prior years' obligations from the current year appropriations.

Section 63. 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 2010 Operating Budget and the 2010 Capital Budget; that the Mayor or his designee is authorized to expend monies for activities furthering development for the City of Akron; that it is declared to be a public purpose and that the Director of Finance is authorized to make payments for hospitality items and meals for City sponsored activities and meetings to discuss public purposes; that it is declared to be a public purpose and the Director of Finance is authorized to make payment for an Outstanding Employee Recognition Program; and that the Director of Finance is hereby authorized to make payment against the appropriation hereinbefore set forth, 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 2010 Operating Budget and the 2010 Capital Budget.

Section 64. 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 65. 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 22, 2010

Robert E. Keith
Clerk of Council

Marco S. Sommerville
President of Council

Approved March 25, 2010

DONALD L. PLUSQUELLIC
MAYOR

SECTION 86 OF THE CHARTER OF THE CITY OF AKRON

The Mayor shall cause to be prepared and submitted an annual budget to the Council not later than two months before the end of each fiscal year, which budget shall be based upon detailed estimates by departments and other divisions of the City government according to a classification as nearly uniform as possible. The budget shall present the following information:

- (a) An itemized statement of estimated revenues together with comparative statements of revenues for the last two fiscal years.
- (b) An itemized statement of appropriations recommended by the Mayor for current expenses and for permanent improvements, for each department or division for the ensuing fiscal year, with comparative statements of expenditures for the last two fiscal years.
- (c) A financial statement or balance sheet of the preceding year and of the current year up to date.
- (d) Such other information as may be required by the Council. Copies of such budget shall be printed and available for distribution not later than two weeks after its submission to the Council, and a public hearing shall be given before final action is taken by the Council.

OPERATING BUDGET PROCESS

The City budgets on the Cash and Encumbrance basis of accounting for all of its funds. Cash basis indicates transactions are recognized only when cash is received or paid out. Encumbrances are treated as expenditures under the basis of accounting. 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. The cash and encumbrance basis of accounting differ from generally accepted accounting principles (GAAP) as required by the Governmental Accounting Standards Board (GASB). Those requirements, among other things, provide for a modified accrual basis of accounting for the general fund, special revenue funds, debt service funds, capital project funds, and agency funds and a full accrual basis of accounting for enterprise and internal services funds, and for the preparation for each fund of balance sheets, statements of revenues and expenditures, and statements showing changes in fund balances.

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 arisen 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 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.

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 26) 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

2010 BUDGET CALENDAR

<u>2009</u>	<u>Activity</u>
July	The administration sets the budget assumptions. This includes revenue estimates and the projections for wages and the cost of services.
August	The administration reviews the objectives of the 2010 fiscal year. There is a general budget overview of the items the City wants to specifically address.
October	Budget forms and instructions are released to the departments. The documents are hand-delivered.
November	Budget forms and computer spreadsheets are due to 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 priorities set at that meeting. A proposed budget hearing schedule is sent to City Council.
<u>2010</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 February 23. 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 both passed on March 22, 2010.

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 2010 Budget Plan includes the individual departmental goals for 2010 and the status of their 2009 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 great 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.

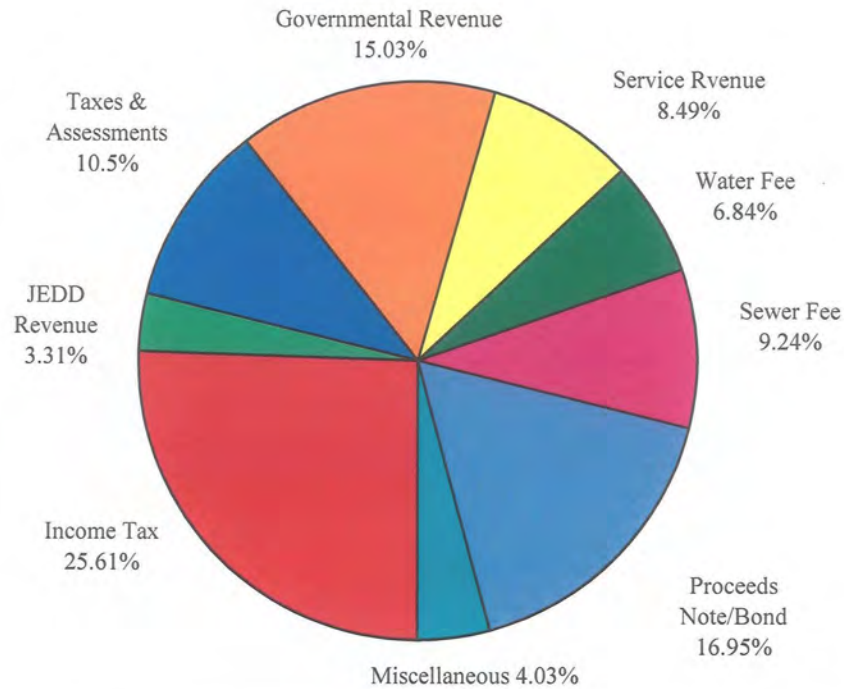
FINANCIAL REPORTING PERFORMANCE GOALS

- 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.

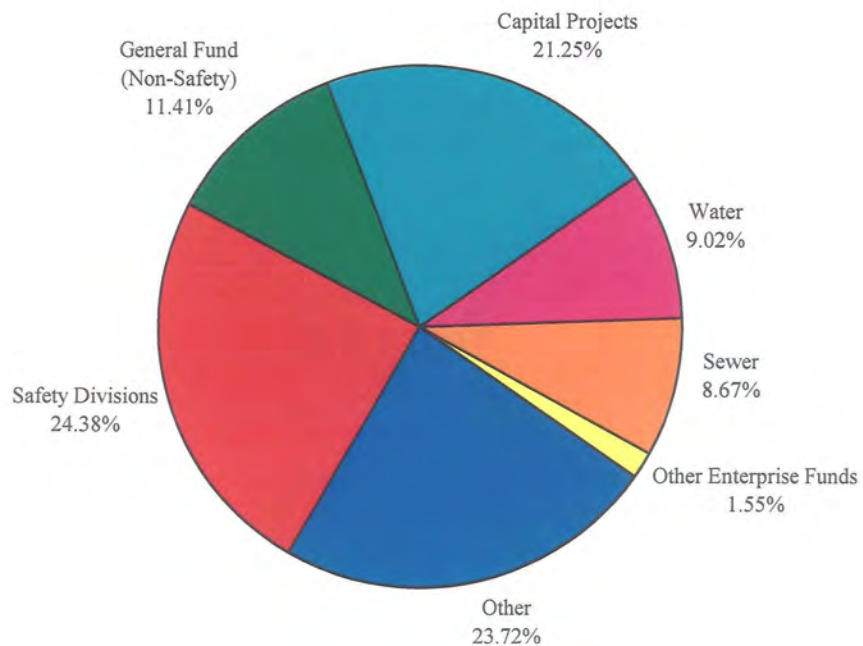
Charts & Tables

Summary by Accounting Funds

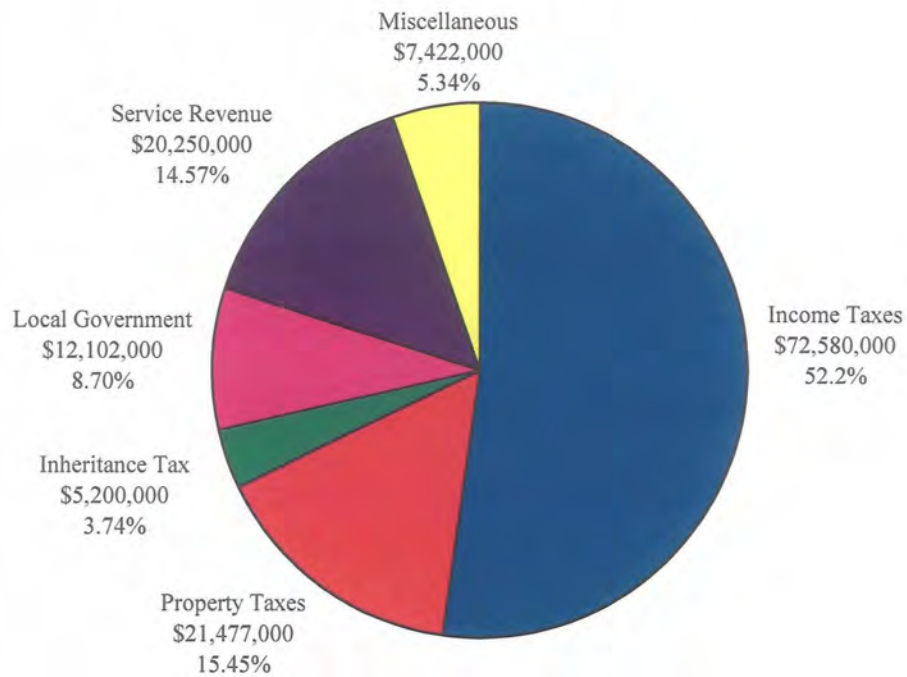
**CITY OF AKRON
2010 BUDGET
NET REVENUES
TOTAL \$462,703,500**



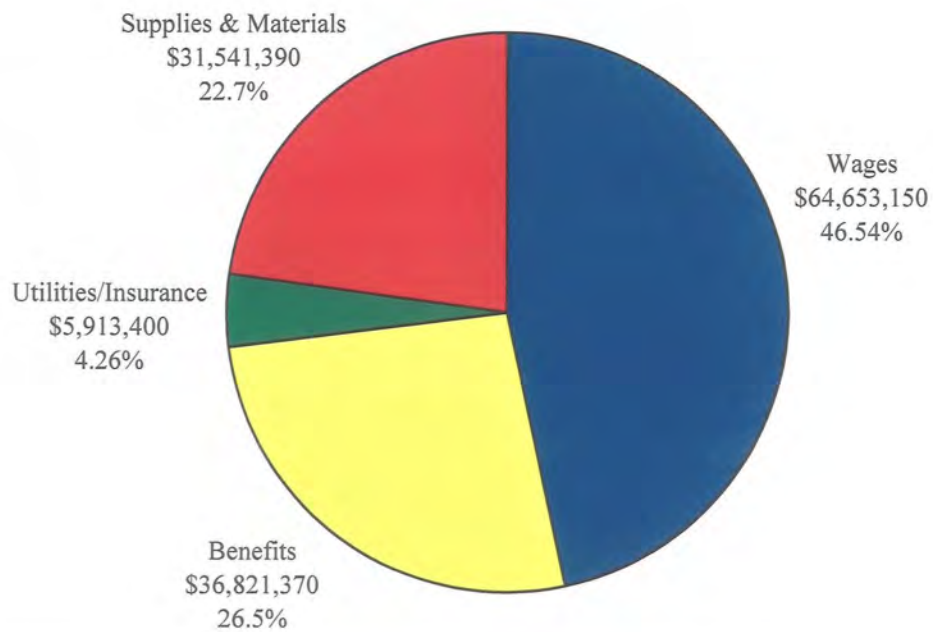
**CITY OF AKRON
2010 BUDGET
NET EXPENDITURES
TOTAL \$414,596,690**



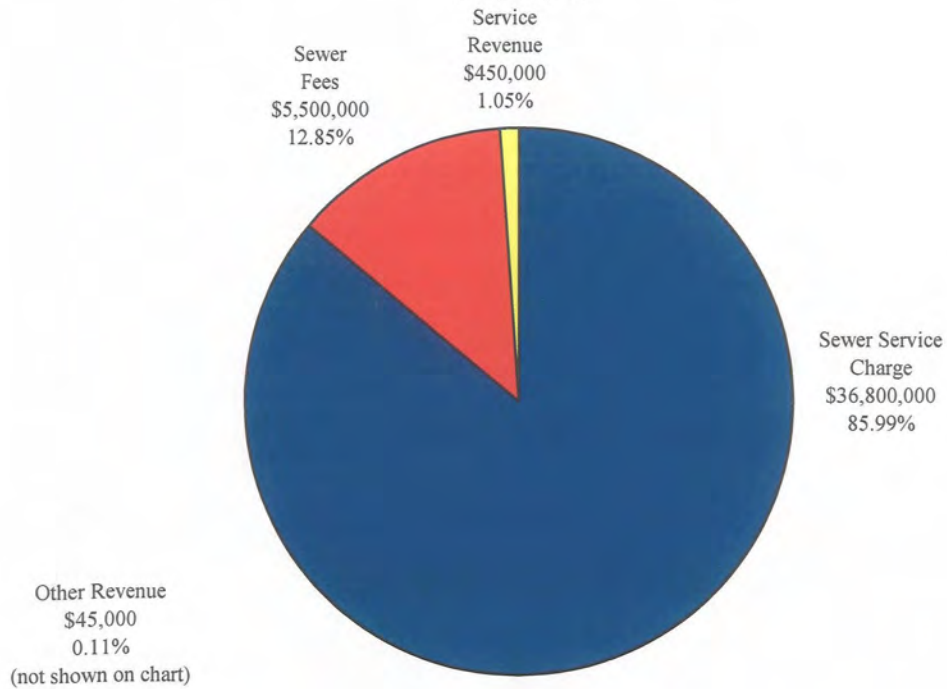
**CITY OF AKRON
2010 OPERATING BUDGET
GENERAL FUND - GROSS REVENUES BY SOURCE
TOTAL \$139,031,000**



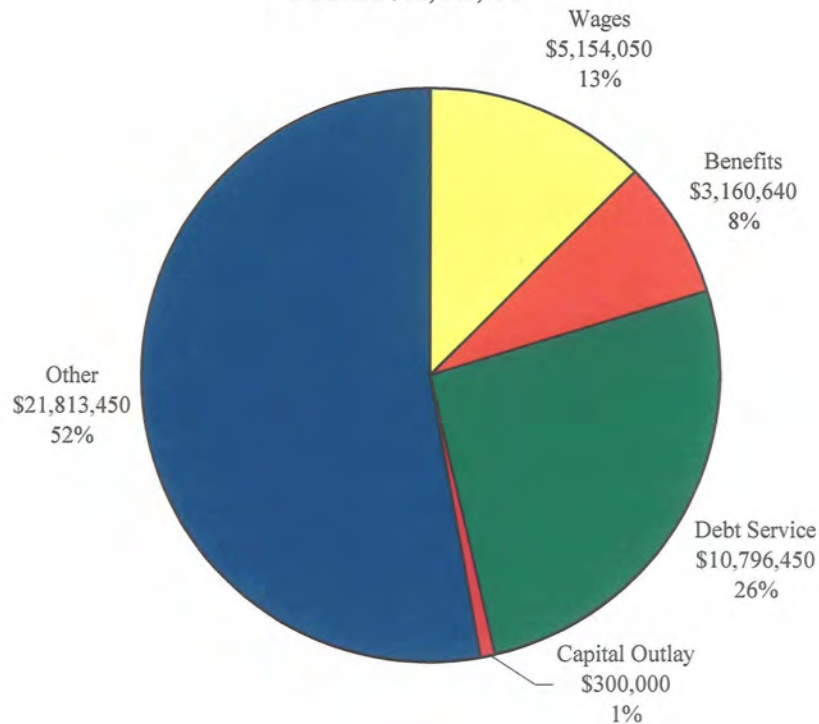
**CITY OF AKRON
2010 OPERATING BUDGET
GENERAL FUND - GROSS EXPENDITURES BY TYPE
TOTAL \$138,929,310**



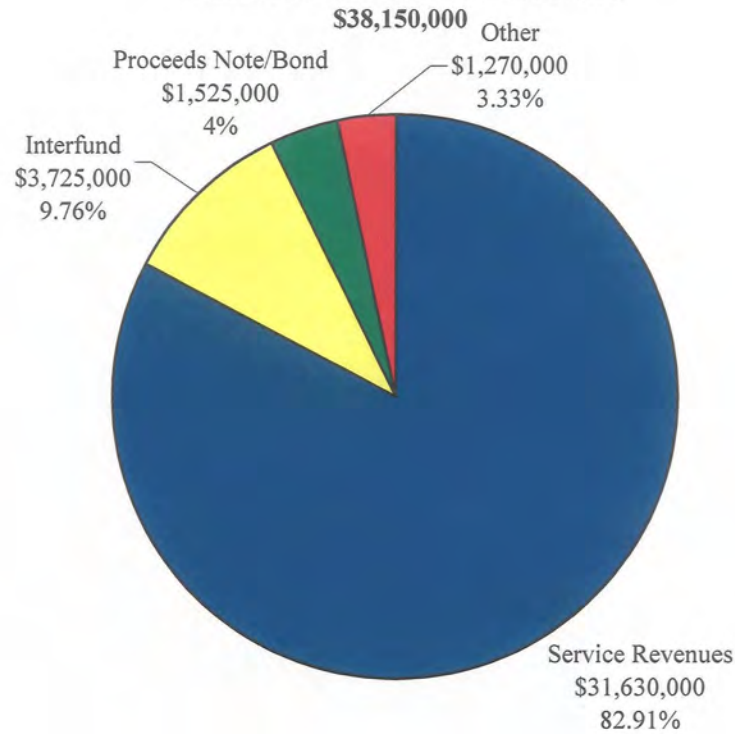
**CITY OF AKRON
2010 OPERATING BUDGET
SEWER FUND - GROSS REVENUES
\$42,795,000**



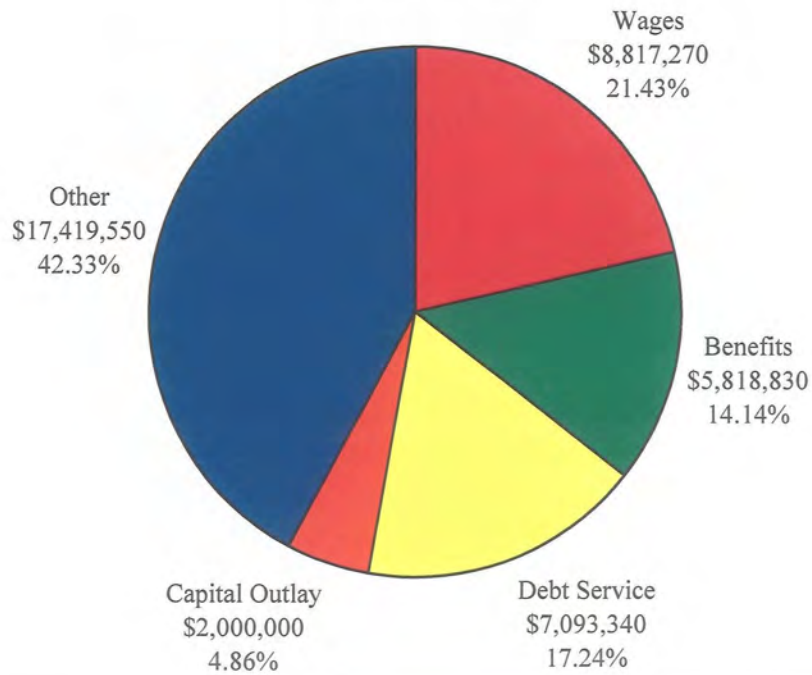
**CITY OF AKRON
2010 OPERATING BUDGET
SEWER FUND - GROSS EXPENDITURES
TOTAL \$41,224,590**



**CITY OF AKRON
2010 OPERATING BUDGET
WATER FUND - GROSS REVENUES**



**CITY OF AKRON
2010 OPERATING BUDGET
WATER FUND - GROSS EXPENDITURES BY TYPE
TOTAL \$41,148,990**



CITY OF AKRON, OHIO
ANALYSIS OF 2010 BUDGETED GROSS REVENUES
COMPARED TO ACTUAL 2007, 2008 AND 2009
BY FUND AND SOURCE

By Fund Type:

	Actual 2007	Actual 2008	Actual 2009	Budget 2010
General Fund	\$154,347,416	\$157,351,927	\$146,787,476	\$139,031,000
Special Revenue Fund	139,438,178	151,095,189	149,992,443	149,607,000
Debt Service Fund	454,491	444,265	1,061,044	1,040,000
Capital Projects Fund	75,191,840	78,975,738	50,838,330	84,906,000
Enterprise Fund	85,968,987	85,505,691	88,744,343	88,225,000
Internal Service Fund	52,269,073	53,623,501	50,356,894	71,070,000
Trust & Agency	7,142	9,121	9,163	13,000
TOTAL	\$507,677,127	\$527,005,432	\$487,789,693	\$533,892,000

By Source:

	Actual 2007	Actual 2008	Actual 2009	Budget 2010
Income Taxes	\$134,126,478	\$132,245,428	\$122,068,929	\$118,493,300
JEDD Revenues	16,559,588	22,005,819	15,611,034	15,307,000
Investment Earnings	1,927,278	2,155,520	308,378	425,500
Taxes & Assessments	64,084,853	48,838,641	49,042,131	48,592,100
Governmental Revenues	50,598,161	67,114,799	60,018,080	69,537,000
Service Revenues	98,893,260	104,363,658	102,542,815	113,671,000
Note & Bond Proceeds	41,053,450	49,862,586	48,635,357	78,445,000
Miscellaneous Revenues	13,105,326	19,526,158	18,949,037	18,232,600
Interfund Transfer	30,505,260	21,611,064	14,526,311	12,360,500
Interfund Service Revenues	53,670,833	56,651,679	53,072,461	56,198,000
General Fund Subsidy	3,152,640	2,630,080	3,015,160	2,630,000
TOTAL	\$507,677,127	\$527,005,432	\$487,789,693	\$533,892,000

CITY OF AKRON, OHIO
ANALYSIS OF 2010 BUDGETED NET REVENUES
COMPARED TO ACTUAL 2007, 2008 AND 2009
BY FUND AND SOURCE

By Fund Type:

	Actual 2007	Actual 2008	Actual 2009	Budget 2010
General Fund	\$154,347,416	\$155,595,537	\$146,787,476	\$139,031,000
Special Revenue Fund	127,604,372	142,547,311	137,394,312	141,436,500
Debt Service Fund	454,491	444,265	1,061,044	1,040,000
Capital Projects Fund	58,952,433	68,395,576	46,785,789	78,621,000
Enterprise Fund	76,634,234	78,219,542	84,132,559	83,950,000
Internal Service Fund	2,348,306	901,257	1,005,418	18,612,000
Trust & Agency	7,142	9,121	9,163	13,000
TOTAL	\$420,348,394	\$446,112,609	\$417,175,761	\$462,703,500

By Source:

	Actual 2007	Actual 2008	Actual 2009	Budget 2010
Income Taxes	\$134,126,478	\$132,245,428	\$122,068,929	\$118,493,300
JEDD Revenues	16,559,588	22,005,819	15,611,034	15,307,000
Investment Earnings	1,927,278	2,155,520	308,378	425,500
Taxes & Assessments	64,084,853	48,838,641	49,042,131	48,592,100
Governmental Revenues	50,598,161	67,114,799	60,018,080	69,537,000
Service Revenues	98,893,260	104,363,658	102,542,815	113,671,000
Note & Bond Proceeds	41,053,450	49,862,586	48,635,357	78,445,000
Miscellaneous Revenues	13,105,326	19,526,158	18,949,037	18,232,600
TOTAL	\$420,348,394	\$446,112,609	\$417,175,761	\$462,703,500

CITY OF AKRON, OHIO
ANALYSIS OF 2010 BUDGETED GROSS EXPENDITURES
COMPARED TO ACTUAL 2007, 2008 AND 2009
BY FUND SOURCE AND CATEGORY

By Funding Source:

	Actual 2007	Actual 2008	Actual 2009	Budget 2010
General Fund	\$154,076,902	\$157,058,202	\$148,143,877	\$138,929,310
Special Revenue Fund	140,132,050	155,601,391	141,955,544	159,297,820
Debt Service fund	519,433	558,064	443,968	477,190
Capital Projects Fund	69,570,633	84,483,699	52,971,225	70,157,000
Enterprise Fund	88,199,518	93,642,269	83,271,101	89,268,140
Internal Service Fund	52,679,191	56,047,829	55,038,063	55,922,480
Trust & Agency	6,124	5,618	8,694	30,500
GRAND TOTAL	<u>\$505,183,851</u>	<u>\$547,397,072</u>	<u>\$481,832,472</u>	<u>\$514,082,440</u>

By Expenditure Category:

	Actual 2007	Actual 2008	Actual 2009	Budget 2010
Wages and Benefits:				
Salaries and Wages	\$125,965,321	\$127,119,290	\$120,909,170	\$112,054,840
Employee Benefits	53,370,860	56,512,746	57,038,925	63,576,330
Total Wages & Benefits	<u>179,336,181</u>	<u>183,632,036</u>	<u>177,948,095</u>	<u>175,631,170</u>
Operations and Maintenance				
Discretionary	196,976,700	209,617,953	193,402,537	206,951,310
Non-Discretionary	75,632,786	79,919,854	69,969,064	79,660,020
Total Operations and Maintenance	<u>272,609,486</u>	<u>289,537,807</u>	<u>263,371,601</u>	<u>286,611,330</u>
Capital Outlay	<u>53,238,184</u>	<u>74,227,229</u>	<u>40,512,776</u>	<u>51,839,940</u>
Grand Total	<u>\$505,183,851</u>	<u>\$547,397,072</u>	<u>\$481,832,472</u>	<u>\$514,082,440</u>

CITY OF AKRON, OHIO
ANALYSIS OF 2010 BUDGETED NET EXPENDITURES
COMPARED TO ACTUAL 2007, 2008 AND 2009
BY FUND SOURCE AND CATEGORY

By Funding Source:

	Actual 2007	Actual 2008	Actual 2009	Budget 2010
General Fund	\$143,274,577	\$146,137,129	\$138,187,022	\$129,235,080
Special Revenue Fund	127,943,983	136,241,104	127,505,106	148,703,520
Debt Service fund	510,808	549,616	437,534	461,200
Capital Projects Fund	48,417,540	70,555,615	42,130,439	56,423,000
Enterprise Fund	73,931,842	80,621,634	75,581,070	79,744,390
Internal Service Fund	0	0	0	0
Trust & Agency	6,076	5,618	8,068	29,500
GRAND TOTAL	<u>\$394,084,826</u>	<u>\$434,110,716</u>	<u>\$383,849,239</u>	<u>\$414,596,690</u>

By Expenditure Category:

	Actual 2007	Actual 2008	Actual 2009	Budget 2010
Wages and Benefits:				
Salaries and Wages	\$119,016,727	\$120,370,206	\$114,354,024	\$105,998,350
Employee Benefits	50,517,376	53,601,277	54,334,918	60,037,890
Total Wages & Benefits	<u>169,534,103</u>	<u>173,971,483</u>	<u>168,688,942</u>	<u>166,036,240</u>
Operations and Maintenance				
Discretionary	96,151,849	106,467,771	105,007,944	117,901,630
Non-Discretionary	75,232,466	79,533,850	69,646,940	79,288,880
Total Operations and Maintenance	<u>171,384,315</u>	<u>186,001,621</u>	<u>174,654,884</u>	<u>197,190,510</u>
Capital Outlay	<u>53,166,408</u>	<u>74,137,612</u>	<u>40,505,413</u>	<u>51,369,940</u>
Grand Total	<u>\$394,084,826</u>	<u>\$434,110,716</u>	<u>\$383,849,239</u>	<u>\$414,596,690</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 (Page 26). The ordinance printed in the front of this document in the introductory section 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.

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 MATERIAL CHANGES OF FUND BALANCES

There are fourteen funds with a balance that had a material change. Explanations are provided below:

Fund	Fund Title	Actual 2009	Budgeted 2010	Percent Change	Explanation
2085	Air Quality Fund	378,180	658,849	74.22%	The increase in fund balance is due to a reduction in budgeted expenditures.
2127	Akron Metropolitan Housing Authority	(441,349)	9,132	102.07%	This fund is a reimbursable grant fund. The projected increase in fund balance is related to the timing of grant reimbursements.
2146	H.O.M.E. Program Fund	326,731	(38,268)	111.71%	The decrease in fund balance is due to an increase in grant expenditures.
2240	Joint Economic Development Program	2,380,558	397,904	83.29%	The change in fund balance is expected due to utilizing accumulated reserves.
2295	Police Grants Fund	(841,818)	(353,063)	58.06%	This fund is a reimbursable grant fund. The projected increase in fund balance is related to the timing of grant reimbursements.
2305	Safety Programs Fund	2,960,106	1,072,539	63.77%	The change in fund balance is expected due to utilizing accumulated reserves.
2315	Health Grants	488,264	(27,594)	105.65%	This fund consists of many reimbursable grants. The projected decrease in fund balance is related to the timing of grant reimbursements.
2330	Various Purpose Fund	703,537	1,349,009	91.75%	The increase in fund balance is due to cost containment of budgeted expenditures.
2340	Deposits Fund	2,642,748	187,083	92.92%	The decrease in fund balance is due to an increase in 2010 budgeted expenditures.
4048	Capital Projects	(3,319,919)	(704,536)	78.78%	The increase in fund balance is attributed to both an increase in revenue and reduction in expenditures.
4060	Streets	(25,069,922)	(12,408,606)	50.50%	The reduction in fund deficit is due to the predicted increase in budgeted receipts for 2010.
4175	Economic Development	(5,087,814)	(905,135)	82.21%	The increase in fund balance is due to revenue largely attributed to the issuance of notes and/or bonds.
5020	Airport Fund	(1,320,387)	(31,670)	97.60%	The projected increase in fund balance is related to the timing of grant reimbursements.
6005	Liability Self-Insurance Fund	(10,061,004)	4,297,809	142.72%	The increase in fund balance is due to the issuance of notes and/or bonds.

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COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

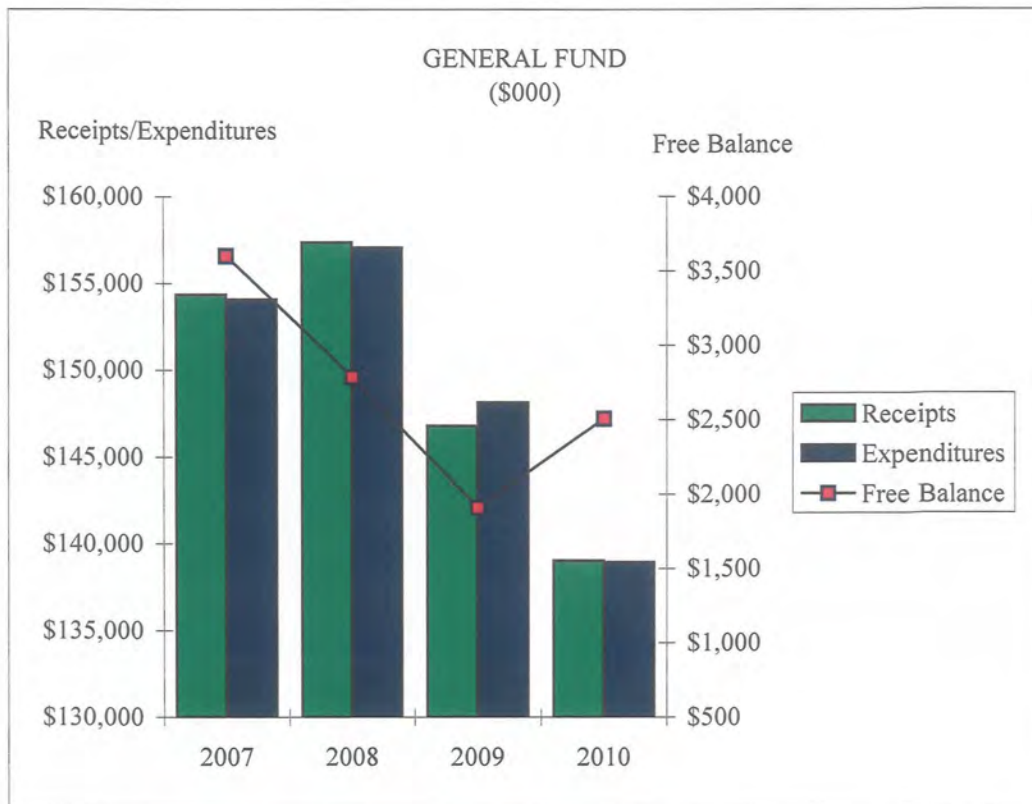
GENERAL FUND (1000)	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Cash Balance January 1	\$5,998,108	\$6,268,622	\$6,562,347	\$5,205,946
Receipts - 01/01-12/31	154,347,416	157,351,927	146,787,476	139,031,000
Available Resources	\$160,345,524	\$163,620,549	\$153,349,823	\$144,236,946
Less Expenditures - 01/01 - 12/31	154,076,902	157,058,202	148,143,877	138,929,310
Cash on Hand as of December 31	\$6,268,622	\$6,562,347	\$5,205,946	\$5,307,636
Less: End of -Year Encumbrances	2,666,038	3,775,302	3,294,609	2,800,000
Unencumbered Balance as of December 31	\$3,602,584	\$2,787,045	\$1,911,337	\$2,507,636

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Income Taxes	\$82,611,299	\$83,219,600	\$74,824,900	\$72,580,000
Property Taxes	23,055,251	23,212,173	21,915,675	21,477,000
JEDD Revenues	2,992,000	2,400,000	2,400,000	2,352,000
Inheritance	2,886,321	5,330,376	6,553,799	5,200,000
Local Government	14,418,325	14,227,271	12,349,228	12,102,000
Service Revenues	21,437,534	20,899,248	20,569,975	20,250,000
Miscellaneous Revenues	6,946,686	8,063,259	8,173,899	5,070,000
TOTAL GENERAL FUND RECEIPTS	\$154,347,416	\$157,351,927	\$146,787,476	\$139,031,000

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Wages and Benefits	\$114,808,523	\$117,124,545	\$110,164,259	\$101,474,520
Other Operations & Maintenance	39,237,953	39,920,388	37,975,556	37,454,790
Capital Outlay	30,426	13,269	4,062	0
TOTAL GENERAL FUND EXPENDITURES	\$154,076,902	\$157,058,202	\$148,143,877	\$138,929,310



COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

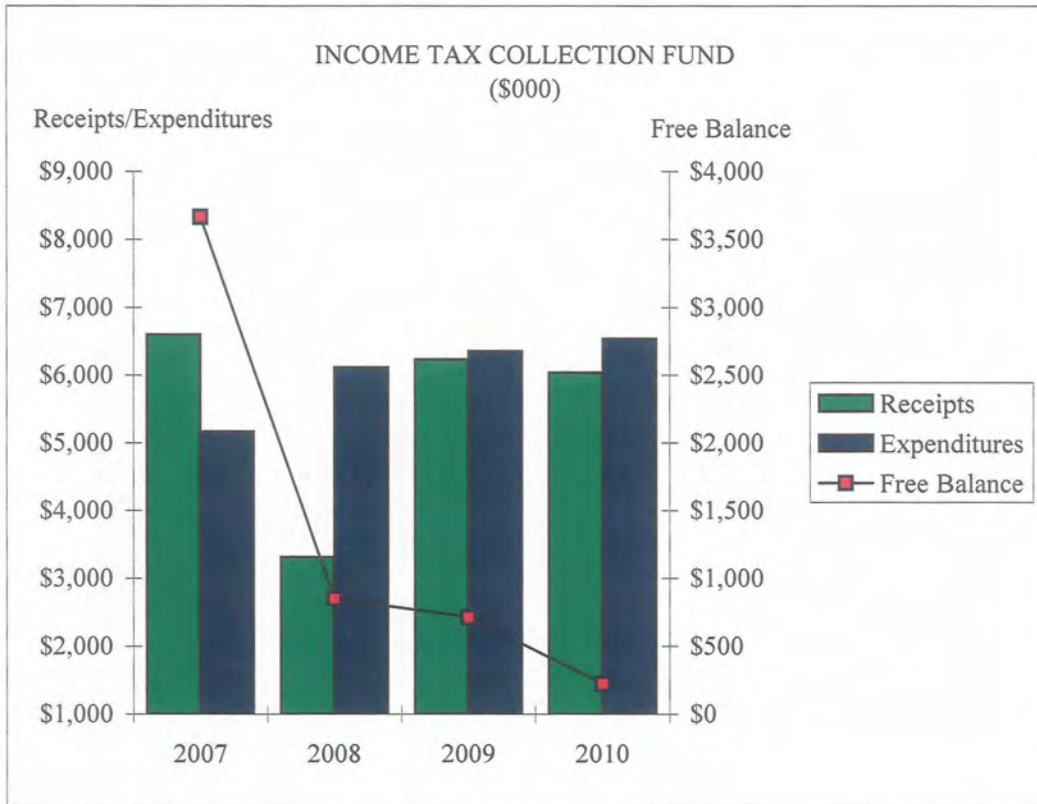
INCOME TAX COLLECTION FUND (2000)	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Cash Balance January 1	\$2,323,273	\$3,751,204	\$952,440	\$827,036
Receipts - 01/01-12/31	6,599,440	3,312,754	6,229,838	6,040,000
Available Resources	\$8,922,713	\$7,063,958	\$7,182,278	\$6,867,036
Less Expenditures - 01/01 - 12/31	5,171,509	6,111,518	6,355,242	6,537,960
Cash on Hand as of December 31	\$3,751,204	\$952,440	\$827,036	\$329,076
Less: End of -Year Encumbrances	82,424	100,503	112,723	105,000
Unencumbered Balance as of December 31	\$3,668,780	\$851,937	\$714,313	\$224,076

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Income Taxes	\$6,446,457	\$3,148,418	\$6,123,506	\$5,939,800
Miscellaneous Revenues	152,983	164,336	106,332	100,200
TOTAL INCOME TAX COLLECTION FUND REVENUES	\$6,599,440	\$3,312,754	\$6,229,838	\$6,040,000

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Wages and Benefits	\$2,188,325	\$2,160,608	\$2,074,632	\$2,271,890
Other Operations & Maintenance	2,983,184	3,950,910	4,280,610	4,266,070
Capital Outlay	0	0	0	0
TOTAL INCOME TAX COLLECTION FUND EXPENDITURES	\$5,171,509	\$6,111,518	\$6,355,242	\$6,537,960



COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

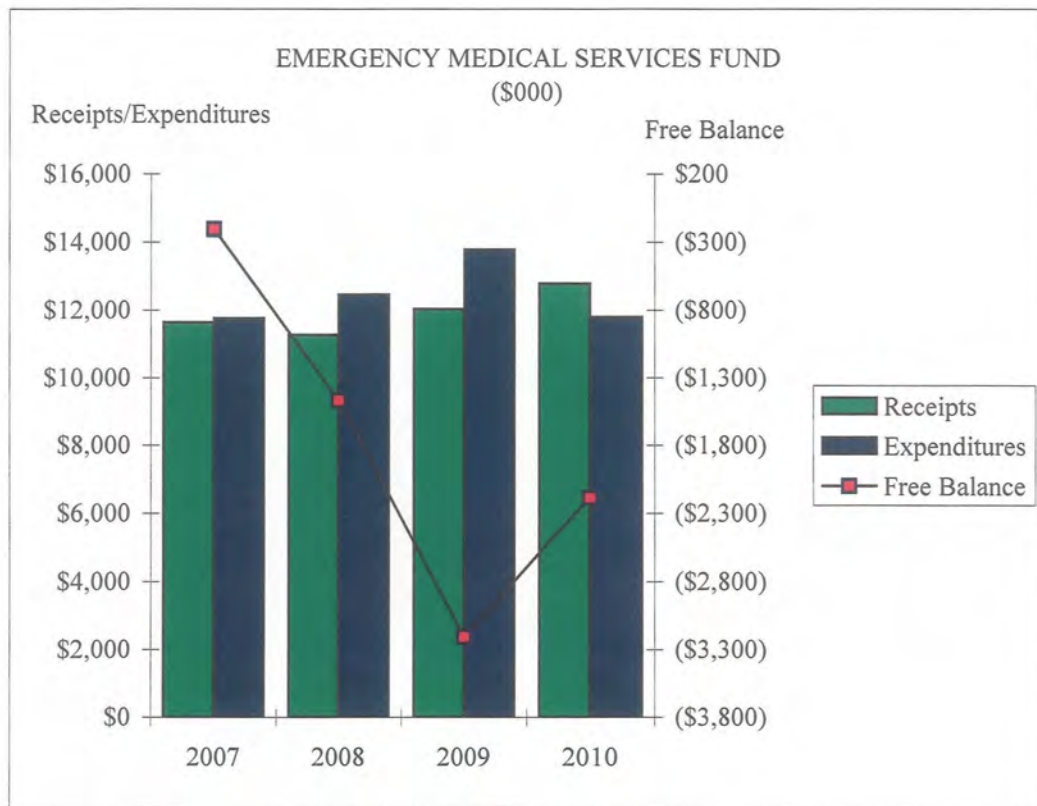
EMERGENCY MEDICAL SERVICES (EMS) FUND (2005)	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Cash Balance January 1	\$133,804	\$10,000	(\$1,176,980)	(\$2,929,228)
Receipts - 01/01-12/31	11,636,275	11,270,325	12,036,069	12,787,000
Available Resources	\$11,770,079	\$11,280,325	\$10,859,089	\$9,857,772
Less Expenditures - 01/01 - 12/31	11,760,079	12,457,305	13,788,317	11,795,850
Cash on Hand as of December 31	\$10,000	(\$1,176,980)	(\$2,929,228)	(\$1,938,078)
Less: End of -Year Encumbrances	210,024	288,667	274,127	245,000
Unencumbered Balance as of December 31	(\$200,024)	(\$1,465,647)	(\$3,203,355)	(\$2,183,078)

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Property Taxes	\$9,422,958	\$9,477,336	\$9,833,274	\$9,636,600
Non-Resident Billing	1,391,813	1,579,718	1,954,263	2,900,000
General Fund Subsidy	622,560	0	0	0
Investment Earnings	194,560	212,925	248,338	250,000
Other Revenue	4,384	346	194	400
TOTAL EMS RECEIPTS	\$11,636,275	\$11,270,325	\$12,036,069	\$12,787,000

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Wages and Benefits	\$10,686,815	\$11,229,096	\$12,743,188	\$10,703,710
Other Operations & Maintenance	1,073,264	1,176,732	1,019,710	1,092,140
Capital Outlay	0	51,477	25,419	0
TOTAL EMS FUND EXPENDITURES	\$11,760,079	\$12,457,305	\$13,788,317	\$11,795,850



COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

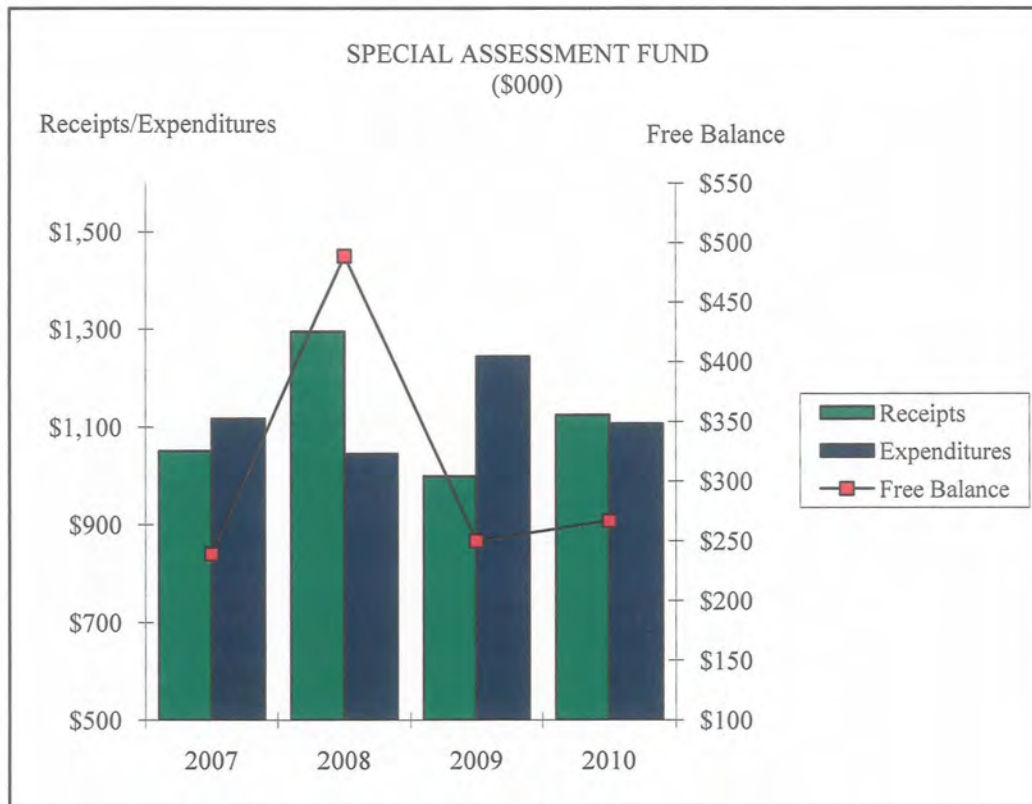
SPECIAL ASSESSMENT FUND (2010)	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Cash Balance January 1	\$312,755	\$246,544	\$496,022	\$250,736
Receipts - 01/01-12/31	1,050,502	1,294,755	998,912	1,125,000
Available Resources	\$1,363,257	\$1,541,299	\$1,494,934	\$1,375,736
Less Expenditures - 01/01 - 12/31	1,116,713	1,045,277	1,244,198	1,107,380
Cash on Hand as of December 31	\$246,544	\$496,022	\$250,736	\$268,356
Less: End of -Year Encumbrances	7,205	6,938	681	1,500
Unencumbered Balance as of December 31	\$239,339	\$489,084	\$250,055	\$266,856

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Special Assessments	\$1,050,502	\$1,294,755	\$998,912	\$1,125,000

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Wages and Benefits	\$371,326	\$378,248	\$342,923	\$424,330
Other Operations & Maintenance	745,387	667,029	901,275	683,050
Capital Outlay	0	0	0	0
TOTAL SPECIAL ASSESSMENT FUND EXPENDITURES	\$1,116,713	\$1,045,277	\$1,244,198	\$1,107,380



COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

POLICE PENSION

EMPLOYER'S LIABILITY

FUND (2015)

	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Cash Balance January 1	\$6,527	\$8,124	\$9,286	\$5,616
Receipts - 01/01-12/31	369,603	375,429	367,137	367,000
Available Resources	\$376,130	\$383,553	\$376,423	\$372,616
Less Expenditures - 01/01 - 12/31	368,006	374,267	370,807	372,500
Cash on Hand as of December 31	\$8,124	\$9,286	\$5,616	\$116
Less: End of -Year Encumbrances	0	0	0	0
Unencumbered Balance as of December 31	\$8,124	\$9,286	\$5,616	\$116

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Property Taxes	\$369,603	\$375,429	\$367,137	\$367,000

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Wages and Benefits	\$0	\$0	\$0	\$0
Other Operations & Maintenance	368,006	374,267	370,807	372,500
Capital Outlay	0	0	0	0
TOTAL POLICE PENSION EMPLOYER'S LIABILITY FUND EXPENDITURES	\$368,006	\$374,267	\$370,807	\$372,500



COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

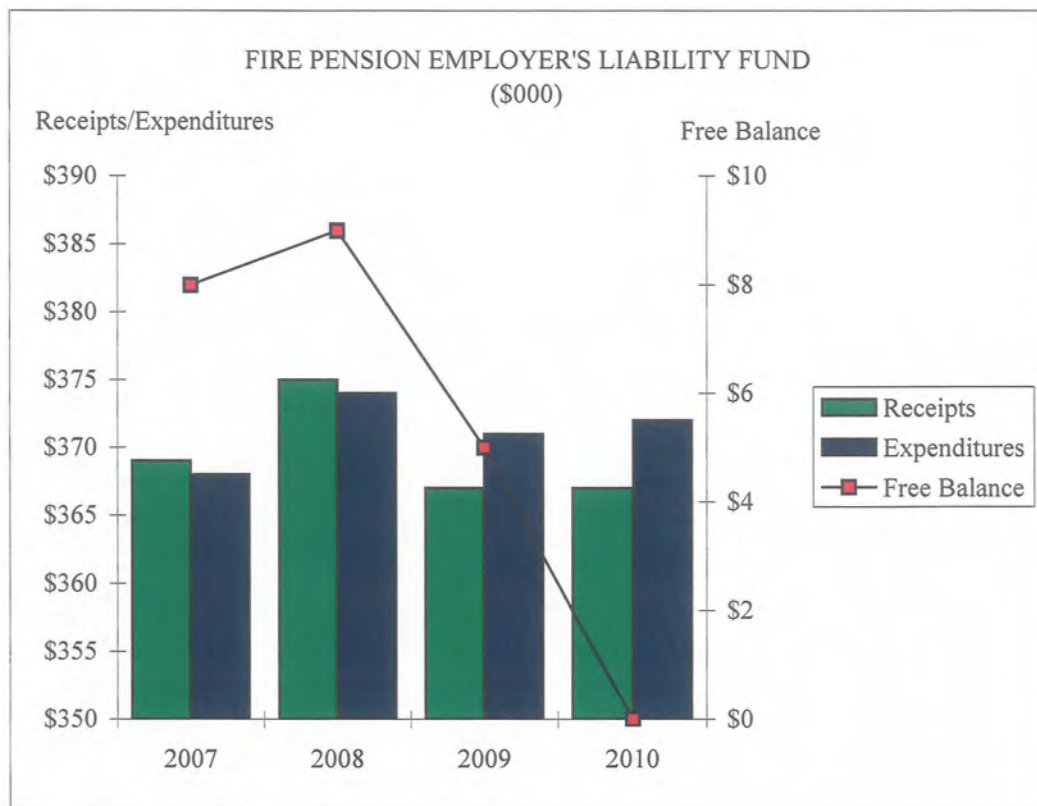
FIRE PENSION EMPLOYER'S LIABILITY FUND (2020)	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Cash Balance January 1	\$6,527	\$8,124	\$9,286	\$5,616
Receipts - 01/01-12/31	369,603	375,429	367,137	367,000
Available Resources	\$376,130	\$383,553	\$376,423	\$372,616
Less Expenditures - 01/01 - 12/31	368,006	374,267	370,807	372,500
Cash on Hand as of December 31	\$8,124	\$9,286	\$5,616	\$116
Less: End of -Year Encumbrances	0	0	0	0
Unencumbered Balance as of December 31	\$8,124	\$9,286	\$5,616	\$116

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Property Taxes	\$369,603	\$375,429	\$367,137	\$367,000

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Wages and Benefits	\$0	\$0	\$0	\$0
Other Operations & Maintenance	368,006	374,267	370,807	372,500
Capital Outlay	0	0	0	0
TOTAL FIRE PENSION EMPLOYER'S LIABILITY FUND EXPENDITURES	\$368,006	\$374,267	\$370,807	\$372,500



COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

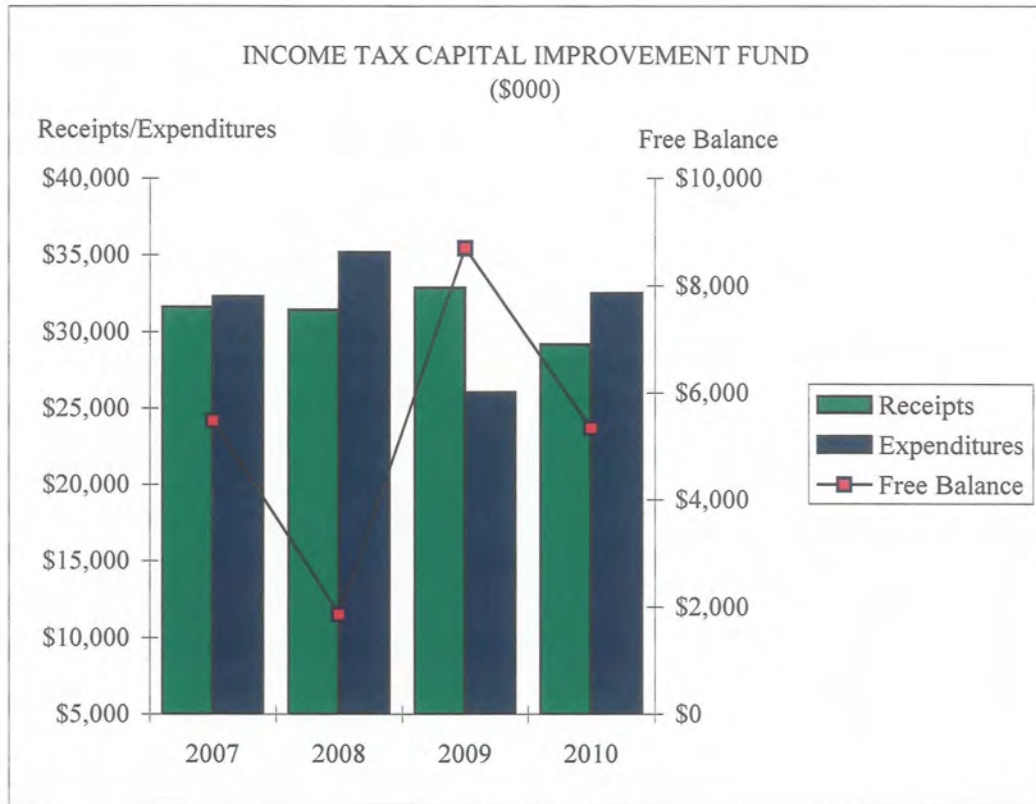
INCOME TAX CAPITAL IMPROVEMENT FUND (2025)	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Cash Balance January 1	\$6,690,381	\$5,993,597	\$2,245,263	\$9,067,418
Receipts - 01/01-12/31	31,613,693	31,424,836	32,872,796	29,175,000
Available Resources	\$38,304,074	\$37,418,433	\$35,118,059	\$38,242,418
Less Expenditures - 01/01 - 12/31	32,310,477	35,173,170	26,050,641	32,519,730
Cash on Hand as of December 31	\$5,993,597	\$2,245,263	\$9,067,418	\$5,722,688
Less: End of -Year Encumbrances	505,745	380,239	364,982	375,000
Unencumbered Balance as of December 31	\$5,487,852	\$1,865,024	\$8,702,436	\$5,347,688

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Income Taxes	\$27,226,622	\$29,421,792	\$27,589,565	\$26,845,000
JEDD Revenues	1,825,000	1,500,000	1,500,000	1,470,000
Governmental Revenues	280,274	0	574,903	575,000
Note/Bond Proceeds	83,000	202,000	10,000	0
Miscellaneous Revenues	275,684	298,513	282,485	285,000
Interfund Transfers	1,923,113	2,531	2,915,843	0
TOTAL INCOME TAX CAPITAL IMPROVEMENT FUND RECEIPTS	\$31,613,693	\$31,424,836	\$32,872,796	\$29,175,000

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Wages and Benefits	\$966,982	\$1,049,866	\$1,039,402	\$897,390
Other Operations & Maintenance	30,092,082	32,994,379	24,308,420	30,622,340
Capital Outlay	1,251,413	1,128,925	702,819	1,000,000
TOTAL INCOME TAX CAPITAL IMPROVEMENT FUND EXPENDITURES	\$32,310,477	\$35,173,170	\$26,050,641	\$32,519,730



COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

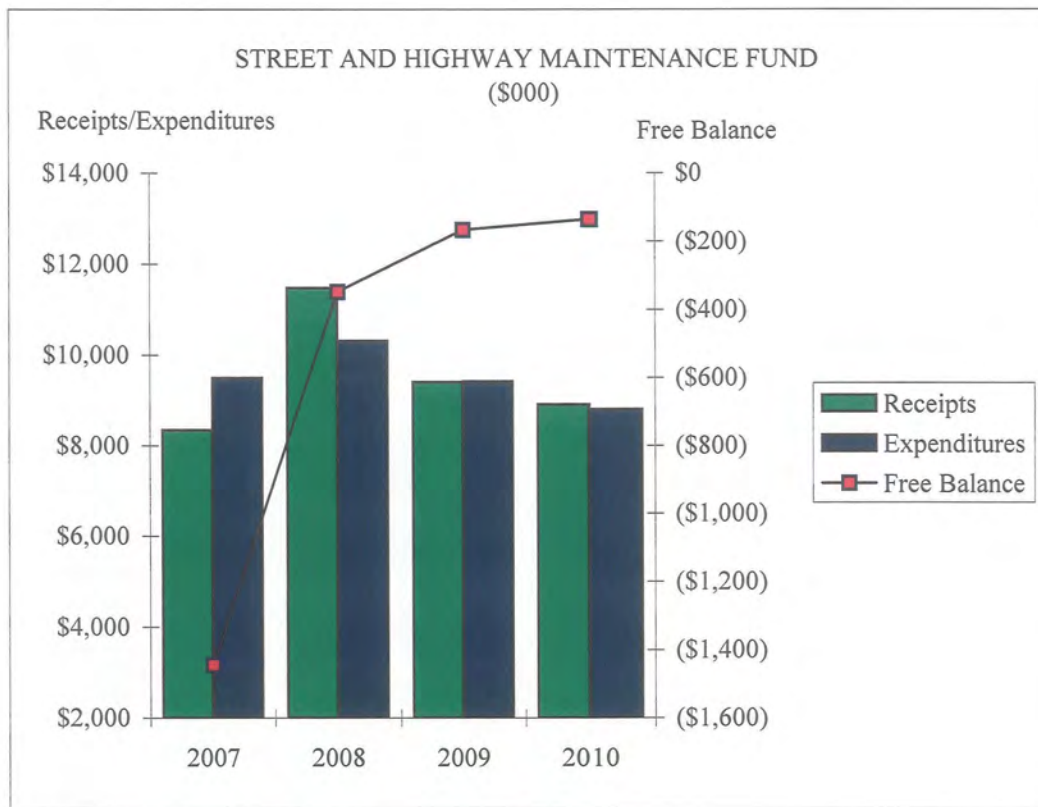
STREET AND HIGHWAY MAINTENANCE FUND (2030)	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Cash Balance January 1	\$10,071	(\$1,136,969)	\$23,404	\$7,685
Receipts - 01/01-12/31	8,342,277	11,469,696	9,397,184	8,905,000
Available Resources	\$8,352,348	\$10,332,727	\$9,420,588	\$8,912,685
Less Expenditures - 01/01 - 12/31	9,489,317	10,309,323	9,412,903	8,802,720
Cash on Hand as of December 31	(\$1,136,969)	\$23,404	\$7,685	\$109,965
Less: End of -Year Encumbrances	306,516	371,512	173,725	245,000
Unencumbered Balance as of December 31	(\$1,443,485)	(\$348,108)	(\$166,040)	(\$135,035)

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Gasoline Tax	\$2,884,901	\$3,106,352	\$2,738,712	\$2,850,000
Motor Vehicle License Tax	1,297,626	1,245,245	1,205,753	1,205,000
General Fund Subsidy	1,999,920	2,099,920	2,455,000	2,100,000
Service Revenues	351,425	461,482	744,964	1,150,000
Transfer from State of Ohio	1,808,405	4,556,697	2,252,755	1,600,000
TOTAL STREET AND HIGHWAY MAINTENANCE FUND RECEIPTS	\$8,342,277	\$11,469,696	\$9,397,184	\$8,905,000

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Wages and Benefits	\$6,391,894	\$6,705,865	\$6,201,279	\$6,131,590
Other Operations & Maintenance	3,097,423	3,603,458	3,201,628	2,661,130
Capital Outlay	0	0	9,996	10,000
TOTAL STREET AND HIGHWAY MAINTENANCE FUND EXPENDITURES	\$9,489,317	\$10,309,323	\$9,412,903	\$8,802,720



COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

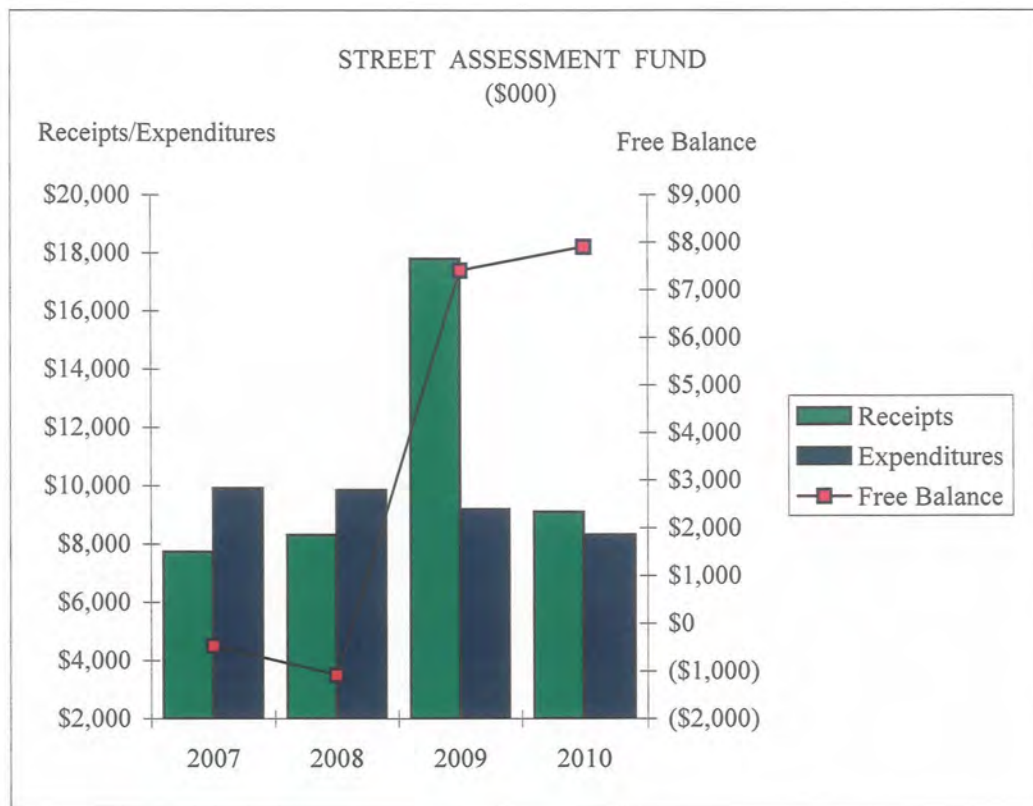
STREET ASSESSMENT FUND (2035)	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Cash Balance January 1	\$2,987,155	\$804,993	(\$724,149)	\$7,878,444
Receipts - 01/01-12/31	7,735,414	8,312,305	17,788,223	9,095,000
Available Resources	\$10,722,569	\$9,117,298	\$17,064,074	\$16,973,444
Less Expenditures - 01/01 - 12/31	9,917,576	9,841,447	9,185,630	8,317,260
Cash on Hand as of December 31	\$804,993	(\$724,149)	\$7,878,444	\$8,656,184
Less: End of -Year Encumbrances	1,268,880	357,351	467,859	750,000
Unencumbered Balance as of December 31	(\$463,887)	(\$1,081,500)	\$7,410,585	\$7,906,184

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Special Assessments	\$7,660,355	\$8,205,617	\$8,918,004	\$8,920,000
Note/Bond Proceeds	0	0	8,600,000	0
Service Revenues	75,059	106,688	270,219	175,000
TOTAL STREET ASSESSMENT FUND RECEIPTS	\$7,735,414	\$8,312,305	\$17,788,223	\$9,095,000

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Wages and Benefits	\$3,166,827	\$3,334,536	\$3,323,507	\$3,412,320
Other Operations & Maintenance	6,750,749	6,506,911	5,862,123	4,904,940
Capital Outlay	0	0	0	0
TOTAL STREET ASSESSMENT FUND EXPENDITURES	\$9,917,576	\$9,841,447	\$9,185,630	\$8,317,260



COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

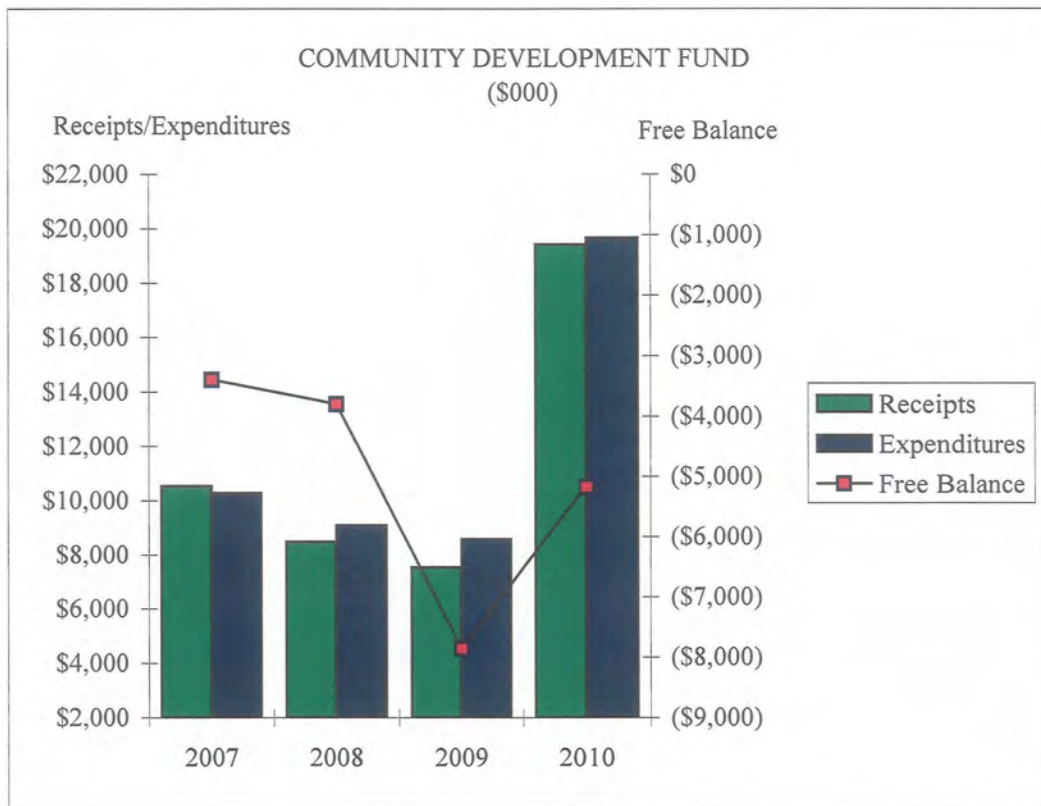
COMMUNITY DEVELOPMENT FUND (2080)	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Cash Balance January 1	(\$3,163,143)	(\$2,905,337)	(\$3,510,251)	(\$4,552,370)
Receipts - 01/01-12/31	10,543,117	8,483,857	7,530,512	19,425,000
Available Resources	\$7,379,974	\$5,578,520	\$4,020,261	\$14,872,630
Less Expenditures - 01/01 - 12/31	10,285,311	9,088,771	8,572,631	19,664,570
Cash on Hand as of December 31	(\$2,905,337)	(\$3,510,251)	(\$4,552,370)	(\$4,791,940)
Less: End of -Year Encumbrances	489,257	284,530	3,302,044	375,000
Unencumbered Balance as of December 31	(\$3,394,594)	(\$3,794,781)	(\$7,854,414)	(\$5,166,940)

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Governmental Revenues	\$7,652,322	\$6,881,587	\$6,692,522	\$16,700,000
Miscellaneous Revenues	639,429	354,348	356,036	875,000
Interfund Transfers	2,251,366	1,247,922	481,954	1,850,000
TOTAL COMMUNITY DEVELOPMENT FUND RECEIPTS	10,543,117	8,483,857	7,530,512	19,425,000

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Wages and Benefits	\$1,945,785	\$1,765,623	\$1,892,240	\$2,781,840
Other Operations & Maintenance	7,574,248	7,321,612	6,629,533	8,805,300
Capital Outlay	765,278	1,536	50,858	8,077,430
TOTAL COMMUNITY DEVELOPMENT FUND EXPENDITURES	\$10,285,311	\$9,088,771	\$8,572,631	\$19,664,570



COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

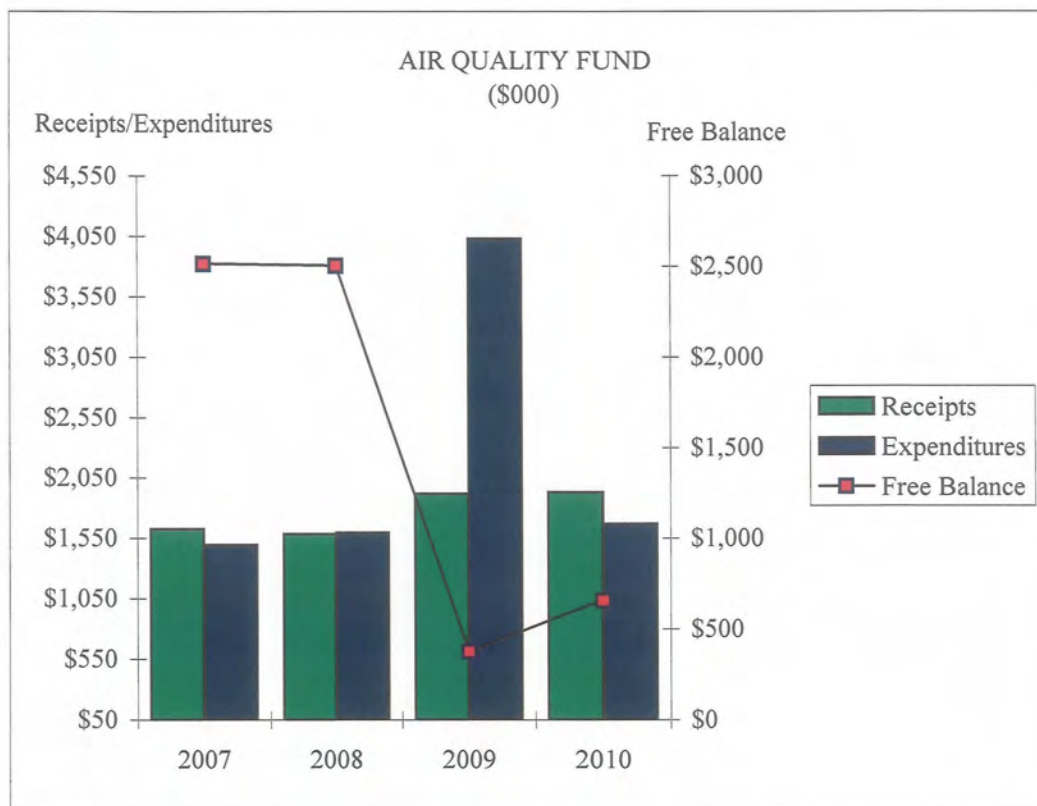
AIR QUALITY FUND (2085)	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Cash Balance January 1	\$2,403,171	\$2,535,984	\$2,525,983	\$417,979
Receipts - 01/01-12/31	1,626,516	1,585,828	1,920,064	1,931,000
Available Resources	\$4,029,687	\$4,121,812	\$4,446,047	\$2,348,979
Less Expenditures - 01/01 - 12/31	1,493,703	1,595,829	4,028,068	1,670,130
Cash on Hand as of December 31	\$2,535,984	\$2,525,983	\$417,979	\$678,849
Less: End of -Year Encumbrances	19,976	20,007	39,799	20,000
Unencumbered Balance as of December 31	\$2,516,008	\$2,505,976	\$378,180	\$658,849

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Local Emission/Asbestos Fees	\$127,149	\$148,574	\$135,486	\$145,000
Federal Grant	353,914	322,778	437,922	440,000
State General Revenue	152,820	229,119	151,121	150,000
State Permit Fees	946,408	838,936	1,149,149	1,150,000
Other Revenue	1,225	1,421	1,386	1,000
Interfund Transfers	45,000	45,000	45,000	45,000
TOTAL AIR QUALITY FUND RECEIPTS	\$1,626,516	\$1,585,828	\$1,920,064	\$1,931,000

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Wages and Benefits	\$1,238,083	\$1,270,783	\$1,325,527	\$1,369,420
Other Operations & Maintenance	255,620	325,046	2,702,541	300,710
Capital Outlay	0	0	0	0
TOTAL AIR QUALITY FUND EXPENDITURES	\$1,493,703	\$1,595,829	\$4,028,068	\$1,670,130



COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

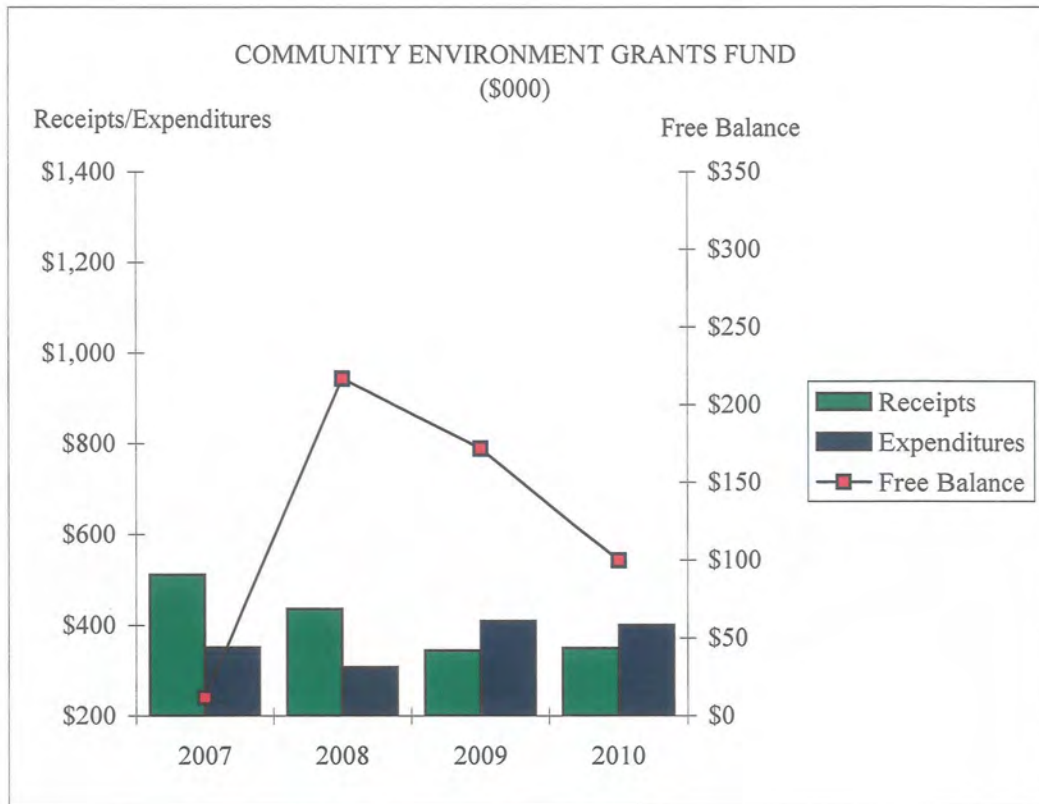
COMMUNITY ENVIRONMENT GRANTS FUND (2095)	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Cash Balance January 1	(\$19,884)	\$140,569	\$270,408	\$204,925
Receipts - 01/01-12/31	511,048	436,492	343,836	350,000
Available Resources	\$491,164	\$577,061	\$614,244	\$554,925
Less Expenditures - 01/01 - 12/31	350,595	306,653	409,319	400,000
Cash on Hand as of December 31	\$140,569	\$270,408	\$204,925	\$154,925
Less: End of -Year Encumbrances	129,394	52,600	32,537	55,000
Unencumbered Balance as of December 31	\$11,175	\$217,808	\$172,388	\$99,925

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Governmental Revenues	\$476,710	\$290,661	\$296,439	\$300,000
Miscellaneous Revenues	34,338	46,597	47,397	50,000
Interfund Transfers	0	99,234	0	0
TOTAL COMMUNITY ENVIRONMENT GRANTS FUND RECEIPTS	\$511,048	\$436,492	\$343,836	\$350,000

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Wages and Benefits	\$0	\$0	\$0	\$0
Other Operations & Maintenance	350,595	306,653	409,319	400,000
Capital Outlay	0	0	0	0
TOTAL COMMUNITY ENVIRONMENT GRANTS FUND EXPENDITURES	\$350,595	\$306,653	\$409,319	\$400,000



COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

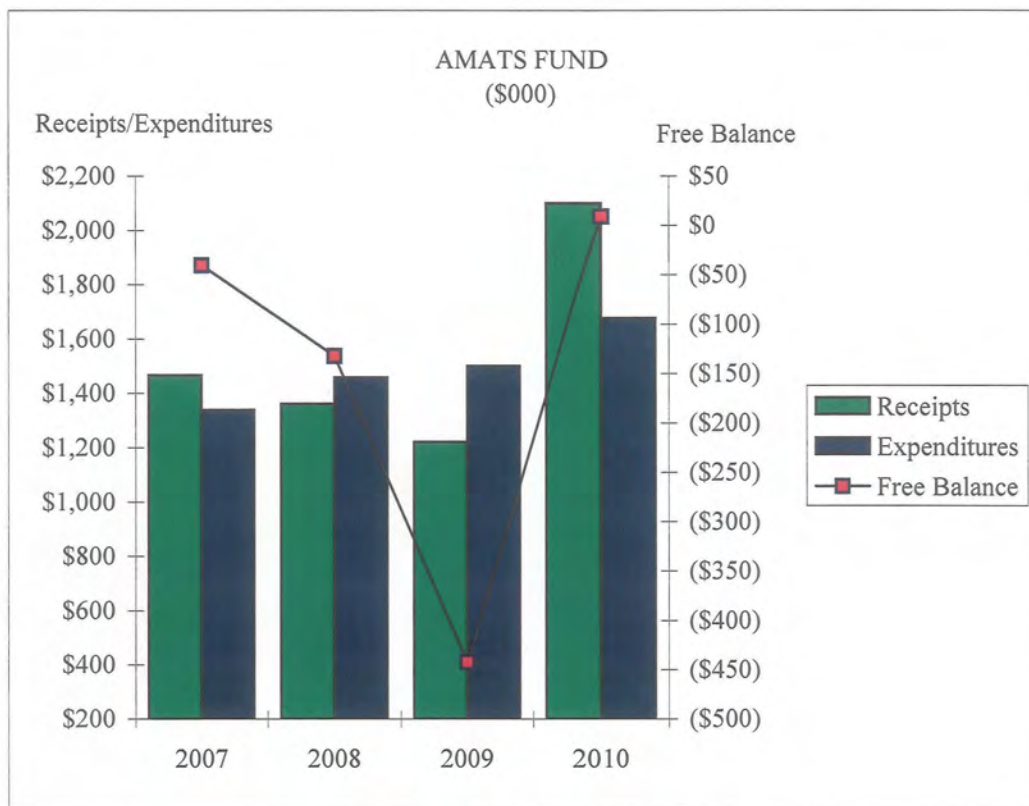
AMATS FUND (2127)	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Cash Balance January 1	(\$160,064)	(\$32,043)	(\$129,329)	(\$409,038)
Receipts - 01/01-12/31	1,467,171	1,361,102	1,221,173	2,100,000
Available Resources	\$1,307,107	\$1,329,059	\$1,091,844	\$1,690,962
Less Expenditures - 01/01 - 12/31	1,339,150	1,458,388	1,500,882	1,676,330
Cash on Hand as of December 31	(\$32,043)	(\$129,329)	(\$409,038)	\$14,632
Less: End of -Year Encumbrances	6,844	2,417	32,311	5,500
Unencumbered Balance as of December 31	(\$38,887)	(\$131,746)	(\$441,349)	\$9,132

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Federal /State Grants	\$1,466,236	\$1,360,426	\$1,207,293	\$2,085,000
Miscellaneous Revenues	935	676	13,880	15,000
TOTAL AMATS FUND RECEIPTS	\$1,467,171	\$1,361,102	\$1,221,173	\$2,100,000

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Wages and Benefits	\$1,134,017	\$1,231,357	\$1,090,921	\$1,320,860
Other Operations & Maintenance	205,133	227,031	409,961	355,470
Capital Outlay	0	0	0	0
TOTAL AMATS FUND EXPENDITURES	\$1,339,150	\$1,458,388	\$1,500,882	\$1,676,330



COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

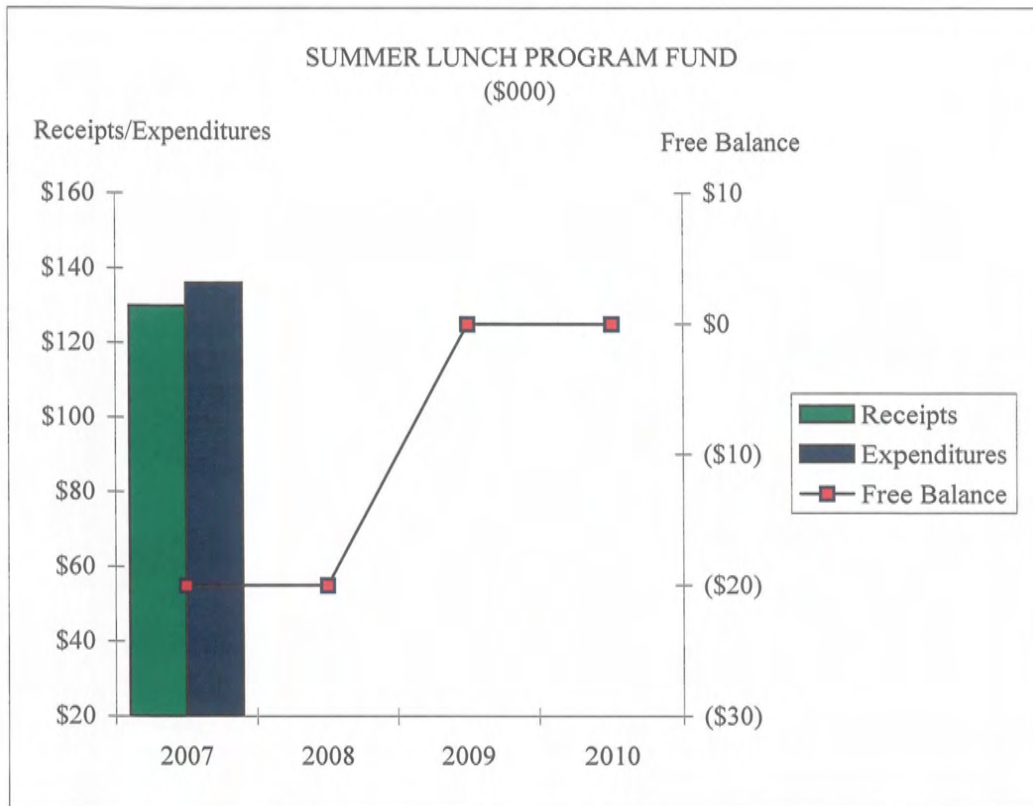
SUMMER LUNCH PROGRAM FUND (2140)	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Cash Balance January 1	(\$14,260)	(\$20,590)	(\$20,590)	\$0
Receipts - 01/01-12/31	130,089	0	20,590	0
Available Resources	\$115,829	(\$20,590)	\$0	\$0
Less Expenditures - 01/01 - 12/31	136,419	0	0	0
Cash on Hand as of December 31	(\$20,590)	(\$20,590)	\$0	\$0
Less: End of -Year Encumbrances	0	0	0	0
Unencumbered Balance as of December 31	(\$20,590)	(\$20,590)	\$0	\$0

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Service Revenues	\$129,943	\$0	\$0	\$0
Miscellaneous Revenues	146	0	0	0
Interfund Transfers	0	0	20,590	0
TOTAL SUMMER LUNCH PROGRAM FUND RECEIPTS	\$130,089	\$0	\$20,590	\$0

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Wages and Benefits	\$34,834	\$0	\$0	\$0
Other Operations & Maintenance	101,585	0	0	0
Capital Outlay	0	0	0	0
TOTAL SUMMER LUNCH PROGRAM FUND EXPENDITURES	\$136,419	\$0	\$0	\$0



COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

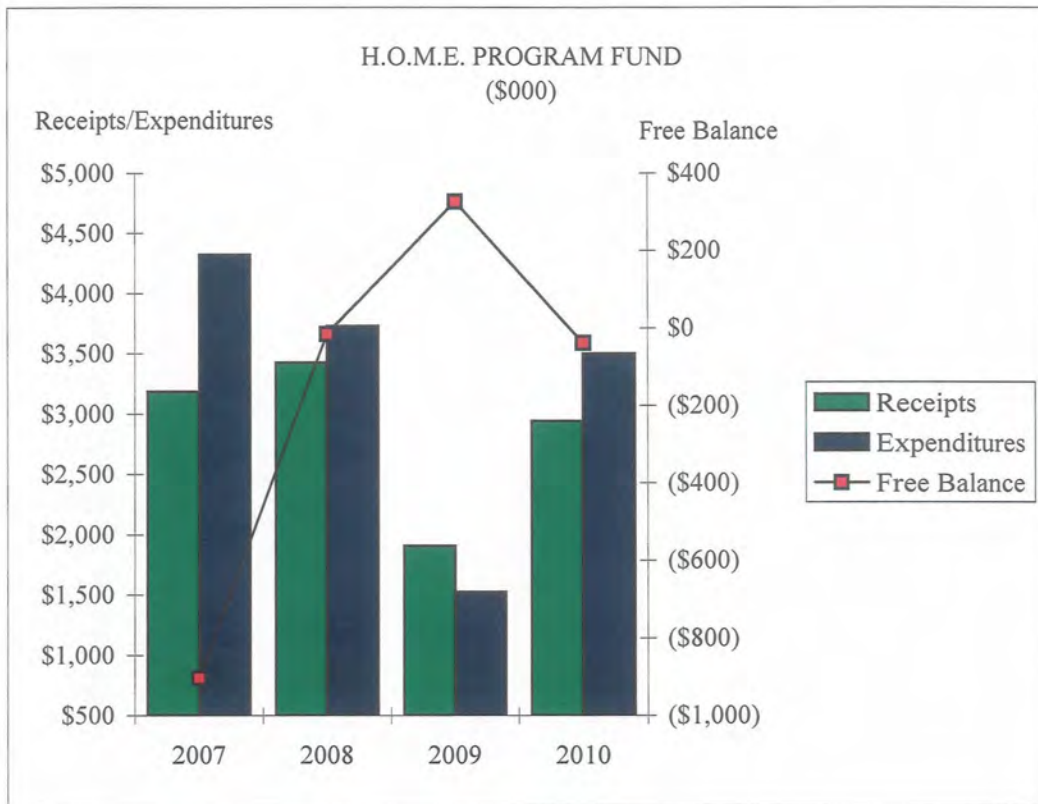
H.O.M.E. PROGRAM FUND (2146)	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Cash Balance January 1	\$1,783,769	\$646,097	\$344,387	\$726,732
Receipts - 01/01-12/31	3,185,056	3,425,874	1,905,626	2,940,000
Available Resources	\$4,968,825	\$4,071,971	\$2,250,013	\$3,666,732
Less Expenditures - 01/01 - 12/31	4,322,728	3,727,584	1,523,281	3,500,000
Cash on Hand as of December 31	\$646,097	\$344,387	\$726,732	\$166,732
Less: End of -Year Encumbrances	1,548,612	359,051	400,001	205,000
Unencumbered Balance as of December 31	(\$902,515)	(\$14,664)	\$326,731	(\$38,268)

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Governmental Revenues	\$2,473,447	\$3,186,114	\$1,733,386	\$2,750,000
Miscellaneous Revenues	273,638	123,892	92,486	115,000
Interfund Transfers	437,971	115,868	79,754	75,000
TOTAL H.O.M.E. FUND RECEIPTS	\$3,185,056	\$3,425,874	\$1,905,626	\$2,940,000

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Wages and Benefits	\$0	\$0	\$0	\$0
Other Operations & Maintenance	4,322,728	3,727,584	1,523,281	3,500,000
Capital Outlay	0	0	0	0
TOTAL H.O.M.E. FUND EXPENDITURES	\$4,322,728	\$3,727,584	\$1,523,281	\$3,500,000



COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

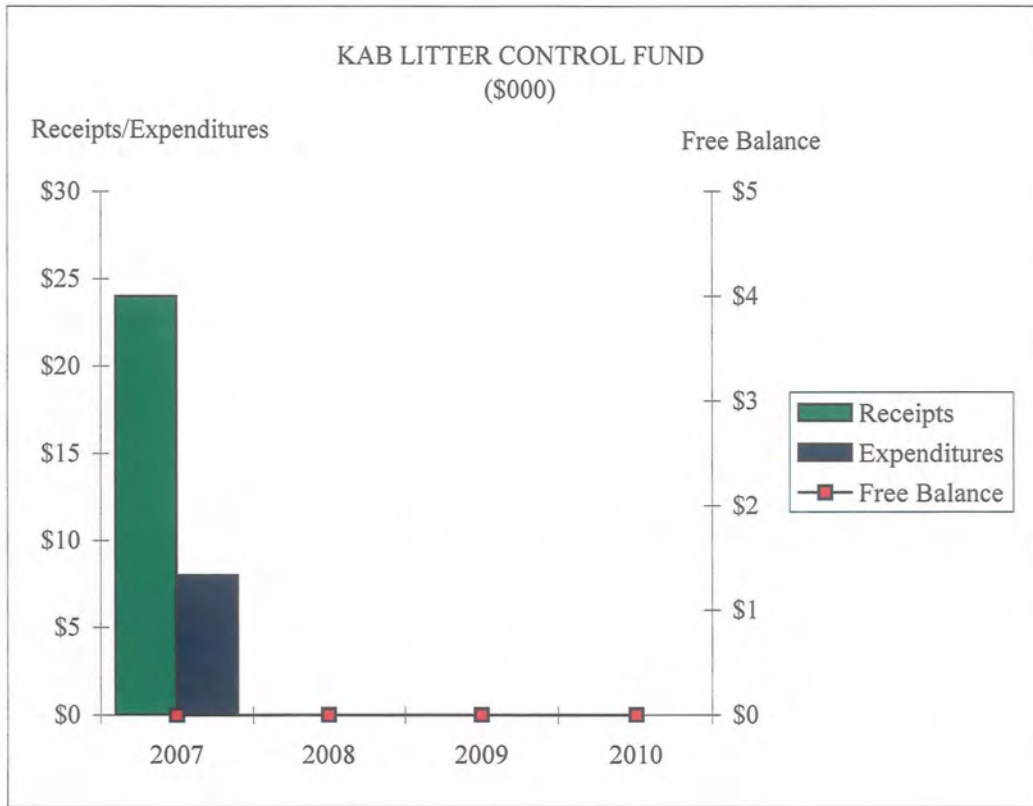
KAB LITTER CONTROL FUND (2185)	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Cash Balance January 1	(\$15,563)	\$0	\$0	\$0
Receipts - 01/01-12/31	24,098	0	0	0
Available Resources	\$8,535	\$0	\$0	\$0
Less Expenditures - 01/01 - 12/31	8,535	0	0	0
Cash on Hand as of December 31	\$0	\$0	\$0	\$0
Less: End of -Year Encumbrances	0	0	0	0
Unencumbered Balance as of December 31	\$0	\$0	\$0	\$0

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Miscellaneous Revenues	\$502	\$0	\$0	\$0
Interfund Transfers	23,596	0	0	0
TOTAL KAB LITTER CONTROL FUND RECEIPTS	\$24,098	\$0	\$0	\$0

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Wages and Benefits	\$0	\$0	\$0	\$0
Other Operations & Maintenance	8,535	0	0	0
Capital Outlay	0	0	0	0
TOTAL KAB LITTER CONTROL FUND EXPENDITURES	\$8,535	\$0	\$0	\$0



COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

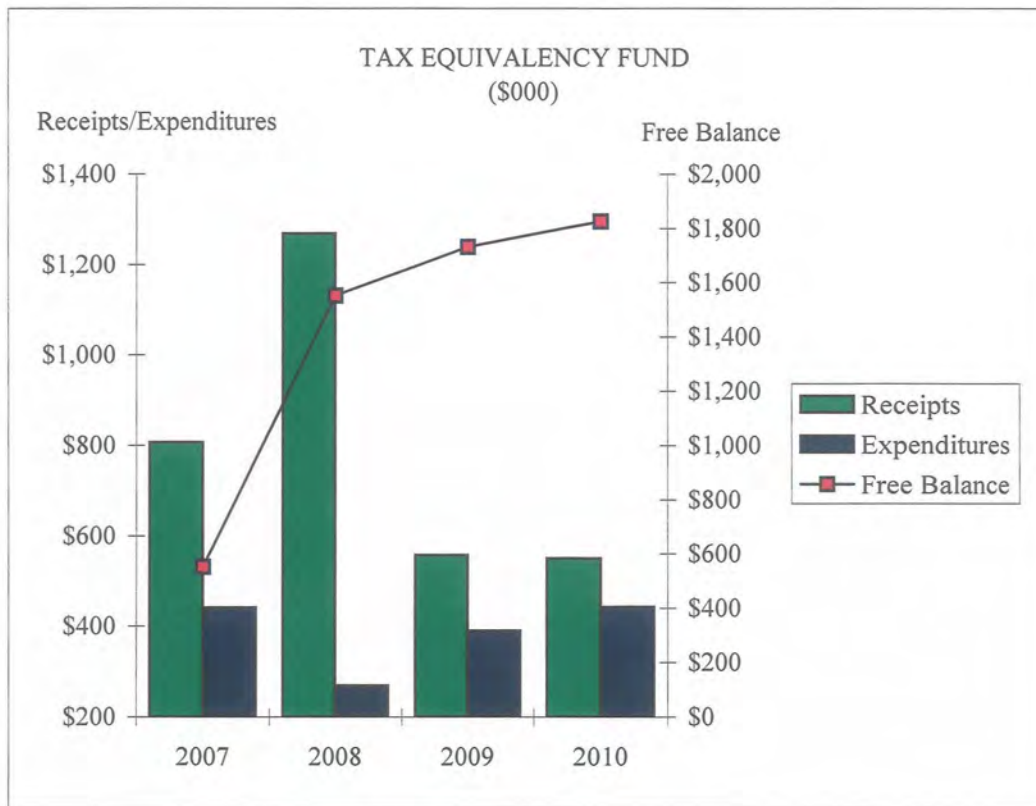
TAX EQUIVALENCY FUND (2195)	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Cash Balance January 1	\$210,699	\$576,073	\$1,575,602	\$1,742,837
Receipts - 01/01-12/31	806,766	1,268,823	556,904	550,000
Available Resources	\$1,017,465	\$1,844,896	\$2,132,506	\$2,292,837
Less Expenditures - 01/01 - 12/31	441,392	269,294	389,669	442,530
Cash on Hand as of December 31	\$576,073	\$1,575,602	\$1,742,837	\$1,850,307
Less: End of -Year Encumbrances	23,127	22,678	10,983	23,000
Unencumbered Balance as of December 31	\$552,946	\$1,552,924	\$1,731,854	\$1,827,307

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Taxes and Assessments	\$410,862	\$560,972	\$548,868	\$540,000
Income Taxes	26,320	20,538	3,754	5,000
Governmental Revenues	0	468,128	0	0
Miscellaneous Revenues	330,578	213,784	4,282	5,000
Interfund Transfers	39,006	5,401	0	0
TOTAL TAX EQUIVALENCY FUND RECEIPTS	\$806,766	\$1,268,823	\$556,904	\$550,000

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Wages and Benefits	\$0	\$0	\$0	\$0
Other Operations & Maintenance	441,392	238,495	389,669	442,530
Capital Outlay	0	30,799	0	0
TOTAL TAX EQUIVALENCY FUND EXPENDITURES	\$441,392	\$269,294	\$389,669	\$442,530



COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

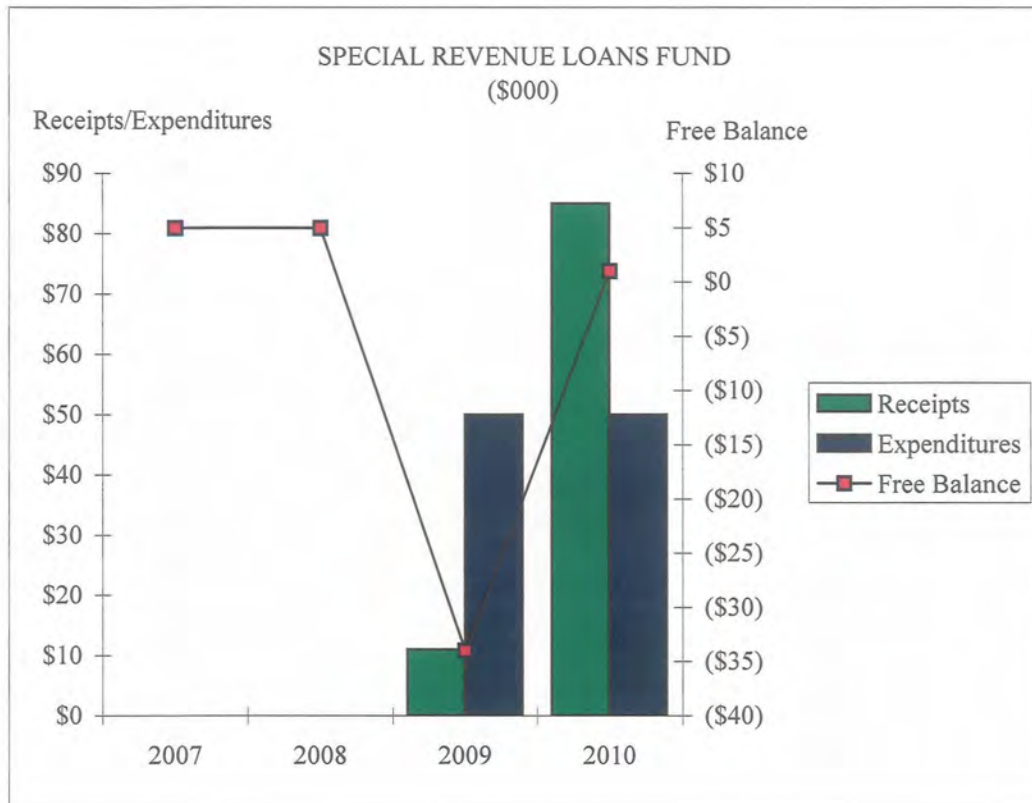
SPECIAL REVENUE LOANS FUND (2200)	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Cash Balance January 1	\$4,970	\$4,970	\$4,970	(\$34,372)
Receipts - 01/01-12/31	0	0	10,658	85,000
Available Resources	\$4,970	\$4,970	\$15,628	\$50,628
Less Expenditures - 01/01 - 12/31	0	0	50,000	50,000
Cash on Hand as of December 31	\$4,970	\$4,970	(\$34,372)	\$628
Less: End of -Year Encumbrances	0	0	0	0
Unencumbered Balance as of December 31	\$4,970	\$4,970	(\$34,372)	\$628

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
JEDD Revenues	\$0	\$0	\$10,658	\$25,000
Miscellaneous Revenues	0	0	0	60,000
TOTAL SPECIAL REVENUE LOANS FUND RECEIPTS	\$0	\$0	\$10,658	\$85,000

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Wages and Benefits	\$0	\$0	\$0	\$0
Other Operations & Maintenance	0	0	50,000	50,000
Capital Outlay	0	0	0	0
TOTAL SPECIAL REVENUE LOANS FUND EXPENDITURES	\$0	\$0	\$50,000	\$50,000



COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

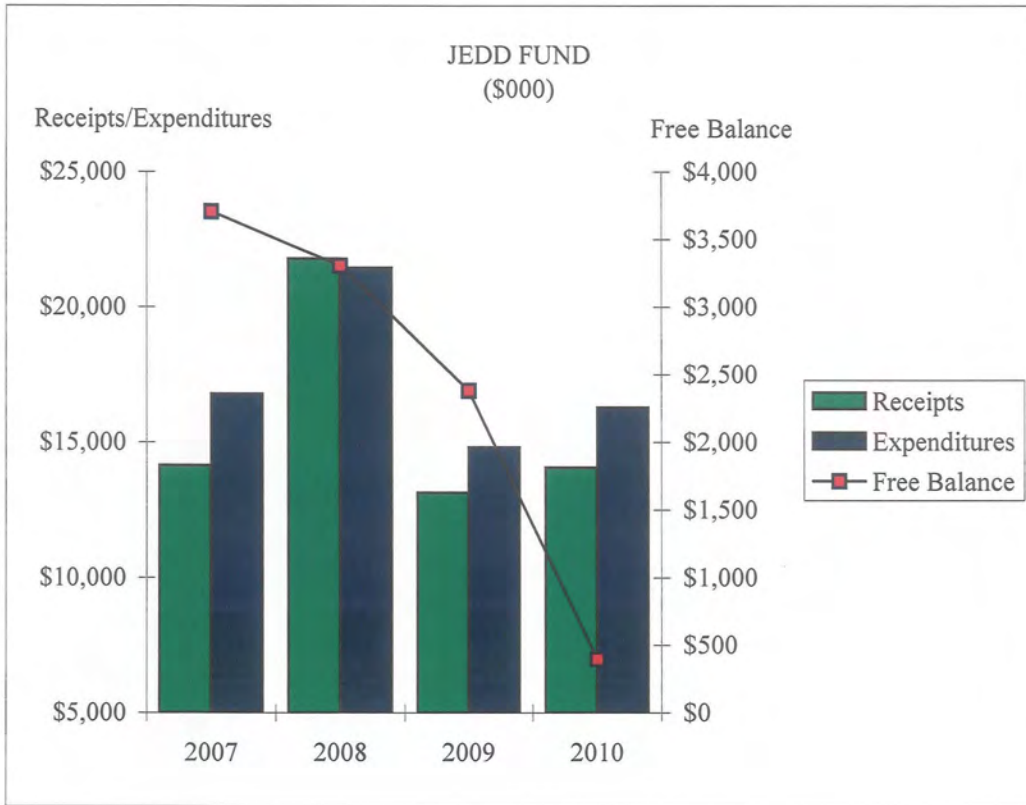
JEDD FUND (2240)	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Cash Balance January 1	\$7,083,056	\$4,443,695	\$4,781,977	\$3,103,964
Receipts - 01/01-12/31	14,150,235	21,791,955	13,138,741	14,071,000
Available Resources	\$21,233,291	\$26,235,650	\$17,920,718	\$17,174,964
Less Expenditures - 01/01 - 12/31	16,789,596	21,453,673	14,816,754	16,277,060
Cash on Hand as of December 31	\$4,443,695	\$4,781,977	\$3,103,964	\$897,904
Less: End of -Year Encumbrances	733,982	1,475,000	723,406	500,000
Unencumbered Balance as of December 31	\$3,709,713	\$3,306,977	\$2,380,558	\$397,904

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
JEDD Revenues	\$11,742,588	\$18,105,819	\$11,700,376	\$11,460,000
Income Taxes	1,187,540	228,009	290,000	281,000
Governmental Revenues	42,171	0	0	0
Service Revenues	562,108	395,371	393,478	400,000
Note/Bond Proceeds	0	2,357,000	2,000	1,150,000
Miscellaneous Revenues	615,828	211,932	223,257	250,000
Interfund Transfers	0	493,824	529,630	530,000
TOTAL JEDD FUND RECEIPTS	\$14,150,235	\$21,791,955	\$13,138,741	\$14,071,000

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Wages and Benefits	\$39,113	\$127,347	\$159,442	\$231,850
Other Operations & Maintenance	13,092,526	19,522,867	13,756,881	14,045,210
Capital Outlay	3,657,957	1,803,459	900,431	2,000,000
TOTAL JEDD FUND EXPENDITURES	\$16,789,596	\$21,453,673	\$14,816,754	\$16,277,060



COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

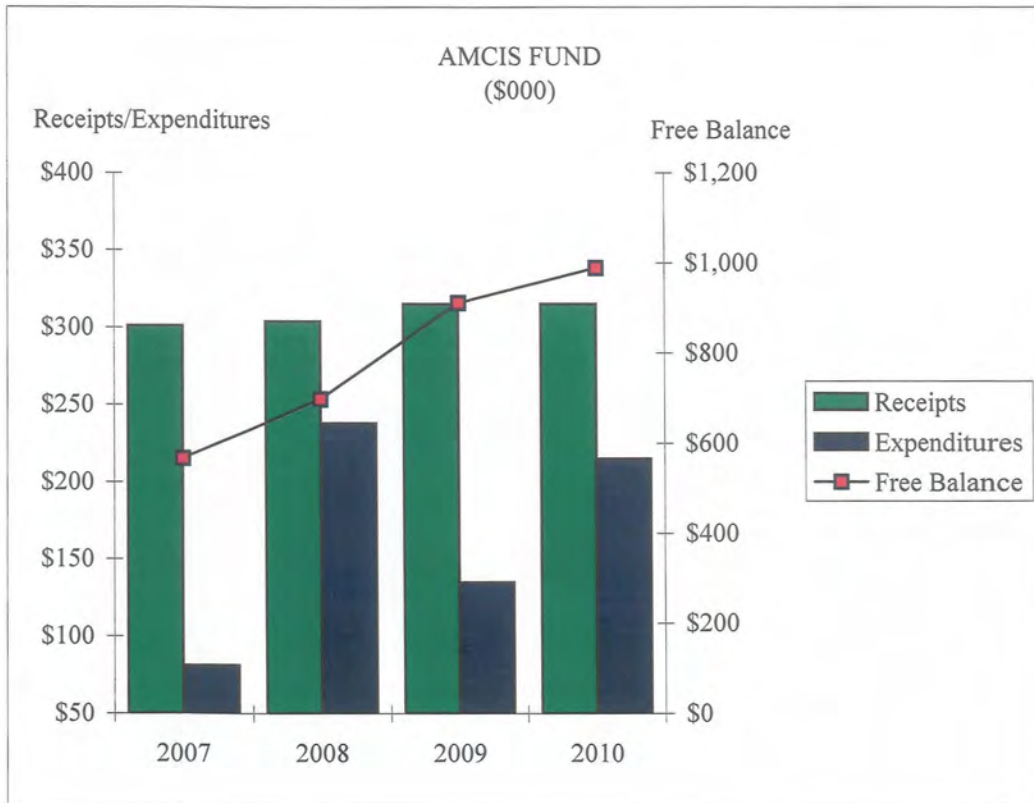
AMCIS FUND (2255)	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Cash Balance January 1	\$458,073	\$677,904	\$743,762	\$923,883
Receipts - 01/01-12/31	301,052	303,534	314,960	315,000
Available Resources	\$759,125	\$981,438	\$1,058,722	\$1,238,883
Less Expenditures - 01/01 - 12/31	81,221	237,676	134,839	214,650
Cash on Hand as of December 31	\$677,904	\$743,762	\$923,883	\$1,024,233
Less: End of -Year Encumbrances	110,683	45,333	12,171	35,000
Unencumbered Balance as of December 31	\$567,221	\$698,429	\$911,712	\$989,233

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Service Revenues	\$301,052	\$303,534	\$314,960	\$315,000

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Wages and Benefits	\$0	\$0	\$0	\$0
Other Operations & Maintenance	81,221	237,676	134,839	214,650
Capital Outlay	0	0	0	0
TOTAL AMCIS FUND EXPENDITURES	\$81,221	\$237,676	\$134,839	\$214,650



COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

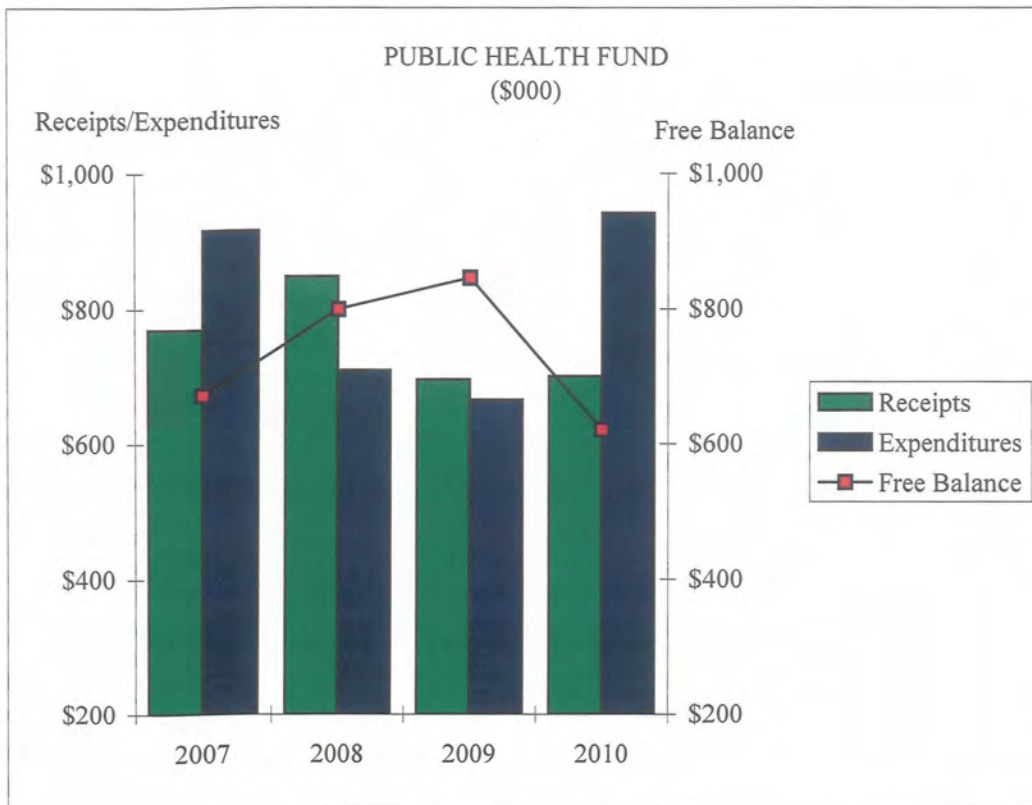
PUBLIC HEALTH FUND (2290)	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Cash Balance January 1	\$853,418	\$706,469	\$845,266	\$875,449
Receipts - 01/01-12/31	769,084	847,922	695,064	700,000
Available Resources	\$1,622,502	\$1,554,391	\$1,540,330	\$1,575,449
Less Expenditures - 01/01 - 12/31	916,033	709,125	664,881	942,490
Cash on Hand as of December 31	\$706,469	\$845,266	\$875,449	\$632,959
Less; End of -Year Encumbrances	34,357	45,262	29,274	12,000
Unencumbered Balance as of December 31	\$672,112	\$800,004	\$846,175	\$620,959

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Governmental Revenues	\$43,133	\$134,454	\$112,425	\$115,000
Service Revenues	667,702	642,883	535,282	535,000
Miscellaneous Revenues	58,249	66,777	47,357	50,000
Interfund Transfers	0	3,808	0	0
TOTAL PUBLIC HEALTH FUND RECEIPTS	\$769,084	\$847,922	\$695,064	\$700,000

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Wages and Benefits	\$603,476	\$474,873	\$520,334	\$702,340
Other Operations & Maintenance	312,557	234,252	144,547	240,150
Capital Outlay	0	0	0	0
TOTAL PUBLIC HEALTH FUND EXPENDITURES	\$916,033	\$709,125	\$664,881	\$942,490



COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

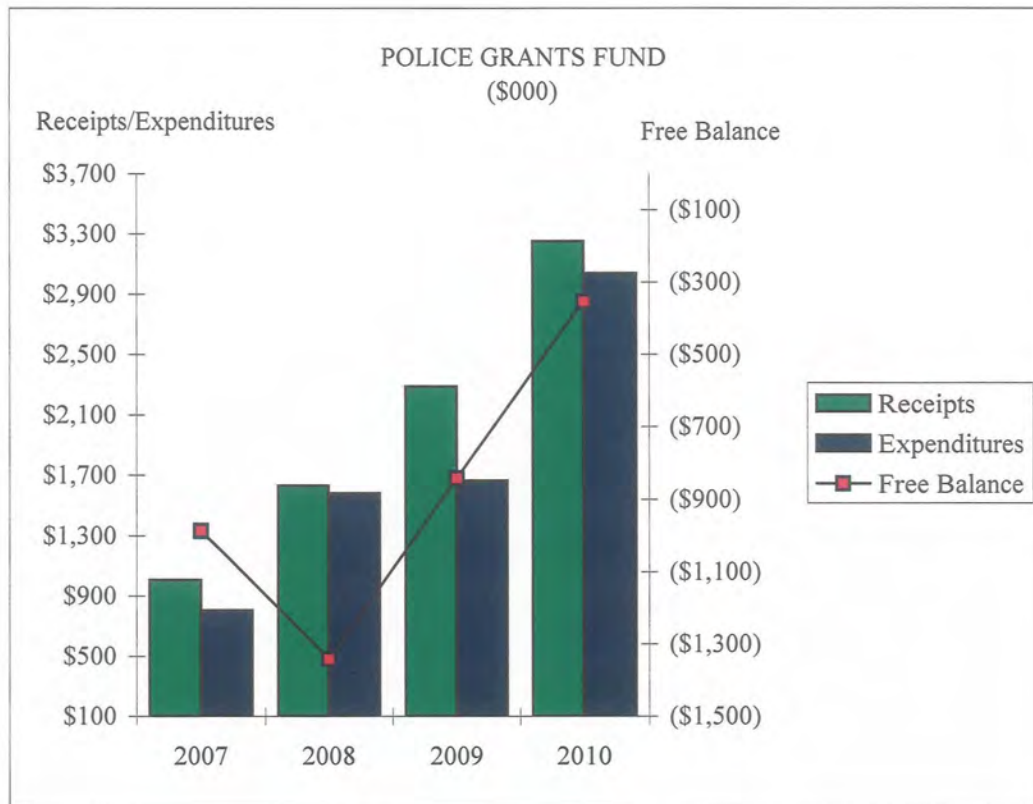
POLICE GRANTS FUND (2295)	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Cash Balance January 1	(\$1,066,221)	(\$865,136)	(\$814,037)	(\$190,353)
Receipts - 01/01-12/31	1,005,970	1,632,423	2,288,921	3,252,000
Available Resources	(\$60,251)	\$767,287	\$1,474,884	\$3,061,647
Less Expenditures - 01/01 - 12/31	804,885	1,581,324	1,665,237	3,039,710
Cash on Hand as of December 31	(\$865,136)	(\$814,037)	(\$190,353)	\$21,937
Less: End of -Year Encumbrances	120,328	527,173	651,465	375,000
Unencumbered Balance as of December 31	(\$985,464)	(\$1,341,210)	(\$841,818)	(\$353,063)

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Governmental Revenues	\$701,996	\$1,409,728	\$2,114,749	\$2,250,000
Service Revenues	0	0	0	775,000
Miscellaneous Revenues	0	1,278	572	1,500
Interfund Transfers	303,974	221,417	173,600	225,500
TOTAL POLICE GRANTS FUND RECEIPTS	\$1,005,970	\$1,632,423	\$2,288,921	\$3,252,000

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Wages and Benefits	\$157,807	\$433,673	\$845,554	\$2,090,110
Other Operations & Maintenance	609,358	1,119,651	819,683	929,600
Capital Outlay	37,720	28,000	0	20,000
TOTAL POLICE GRANTS FUND EXPENDITURES	\$804,885	\$1,581,324	\$1,665,237	\$3,039,710



COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

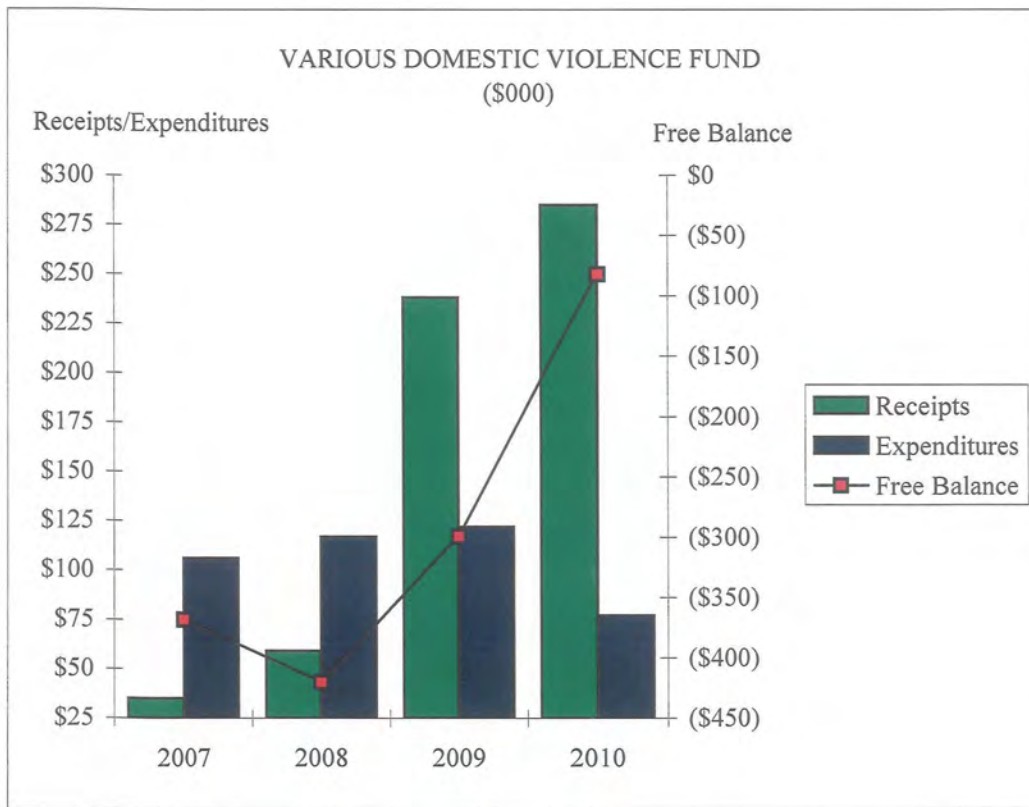
VARIOUS DOMESTIC VIOLENCE FUND (2300)	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Cash Balance January 1	(\$236,773)	(\$307,683)	(\$366,654)	(\$250,462)
Receipts - 01/01-12/31	35,100	58,500	238,000	285,000
Available Resources	(\$201,673)	(\$249,183)	(\$128,654)	\$34,538
Less Expenditures - 01/01 - 12/31	106,010	117,471	121,808	77,220
Cash on Hand as of December 31	(\$307,683)	(\$366,654)	(\$250,462)	(\$42,682)
Less: End of -Year Encumbrances	60,485	54,138	49,362	40,000
Unencumbered Balance as of December 31	(\$368,168)	(\$420,792)	(\$299,824)	(\$82,682)

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Governmental Revenues	\$35,100	\$58,500	\$48,000	\$55,000
Miscellaneous Revenues	0	0	0	30,000
Interfund Transfers	0	0	190,000	200,000
TOTAL VARIOUS DOMESTIC VIOLENCE FUND RECEIPTS	\$35,100	\$58,500	\$238,000	\$285,000

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Wages and Benefits	\$0	\$0	\$0	\$0
Other Operations & Maintenance	106,010	117,471	121,808	77,220
Capital Outlay	0	0	0	0
TOTAL VARIOUS DOMESTIC VIOLENCE FUND EXPENDITURES	\$106,010	\$117,471	\$121,808	\$77,220



COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

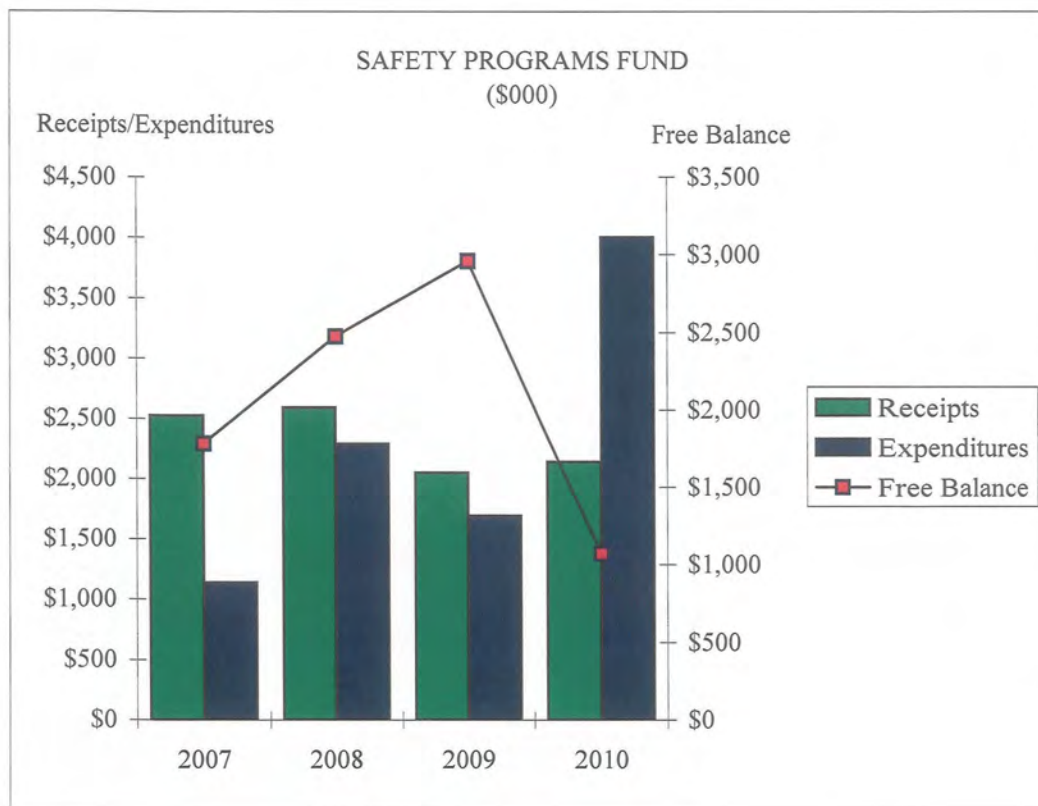
SAFETY PROGRAMS FUND (2305)	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Cash Balance January 1	\$1,138,756	\$2,524,862	\$2,824,107	\$3,182,169
Receipts - 01/01-12/31	2,525,059	2,590,566	2,052,385	2,140,000
Available Resources	\$3,663,815	\$5,115,428	\$4,876,492	\$5,322,169
Less Expenditures - 01/01 - 12/31	1,138,953	2,291,321	1,694,323	3,999,630
Cash on Hand as of December 31	\$2,524,862	\$2,824,107	\$3,182,169	\$1,322,539
Less: End of -Year Encumbrances	739,271	348,198	222,063	250,000
Unencumbered Balance as of December 31	\$1,785,591	\$2,475,909	\$2,960,106	\$1,072,539

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Governmental Revenues	\$1,267,396	\$1,408,461	\$1,068,369	\$1,155,000
Service Revenues	872,108	740,472	741,425	740,000
Miscellaneous Revenues	357,855	239,112	242,591	245,000
Interfund Transfers	27,700	202,521	0	0
TOTAL SAFETY PROGRAMS FUND RECEIPTS	\$2,525,059	\$2,590,566	\$2,052,385	\$2,140,000

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Wages and Benefits	\$87	\$889,205	\$1,089,622	\$2,650,940
Other Operations & Maintenance	612,401	997,622	604,701	738,690
Capital Outlay	526,465	404,494	0	610,000
TOTAL SAFETY PROGRAMS FUND EXPENDITURES	\$1,138,953	\$2,291,321	\$1,694,323	\$3,999,630



COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

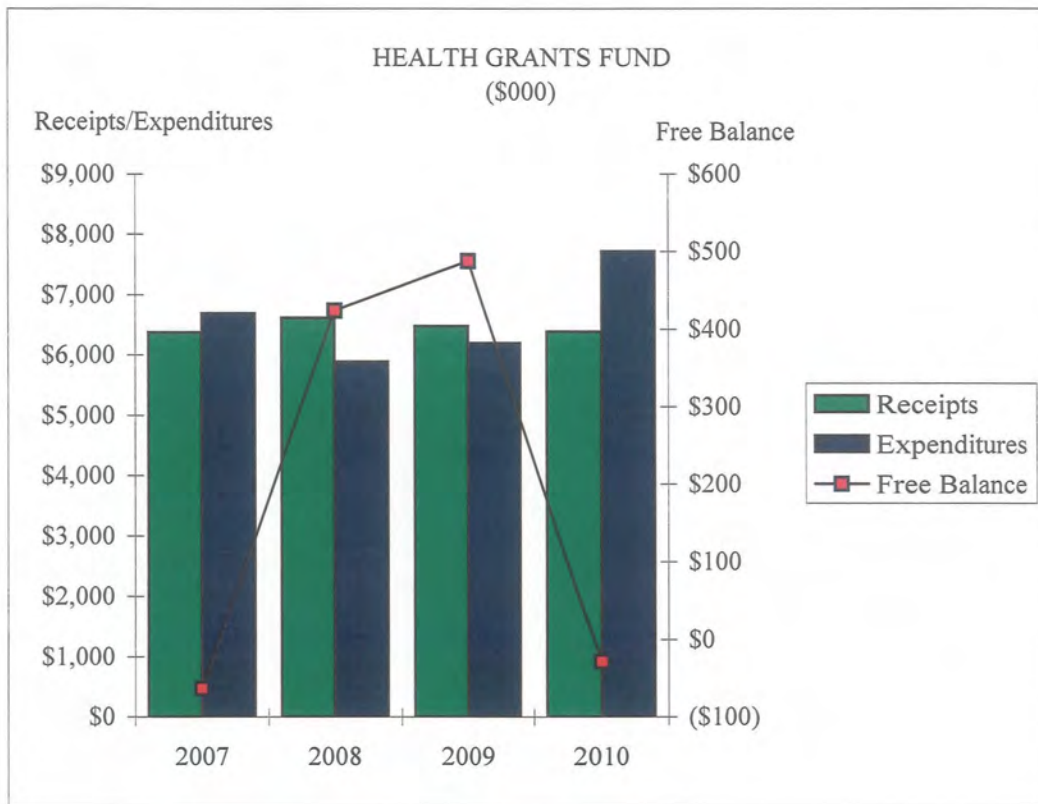
HEALTH GRANTS (2315)	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Cash Balance January 1	\$658,086	\$343,198	\$1,072,202	\$1,353,556
Receipts - 01/01-12/31	6,377,702	6,616,966	6,478,821	6,390,000
Available Resources	\$7,035,788	\$6,960,164	\$7,551,023	\$7,743,556
Less Expenditures - 01/01 - 12/31	6,692,590	5,887,962	6,197,467	7,721,150
Cash on Hand as of December 31	\$343,198	\$1,072,202	\$1,353,556	\$22,406
Less: End of -Year Encumbrances	405,984	648,227	865,292	50,000
Unencumbered Balance as of December 31	(\$62,786)	\$423,975	\$488,264	(\$27,594)

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Governmental Revenues	\$5,739,152	\$5,826,399	\$5,700,929	\$5,700,000
Service Revenues	407,320	336,037	521,811	525,000
Miscellaneous Revenues	36,230	416,859	46,757	50,000
Interfund Transfers	195,000	37,671	209,324	115,000
TOTAL HEALTH GRANTS FUND RECEIPTS	\$6,377,702	\$6,616,966	\$6,478,821	\$6,390,000

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Wages and Benefits	\$2,603,998	\$2,647,837	\$2,759,517	\$3,544,580
Other Operations & Maintenance	3,988,532	3,240,125	3,437,950	4,176,570
Capital Outlay	100,060	0	0	0
TOTAL HEALTH GRANTS FUND EXPENDITURES	\$6,692,590	\$5,887,962	\$6,197,467	\$7,721,150



COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

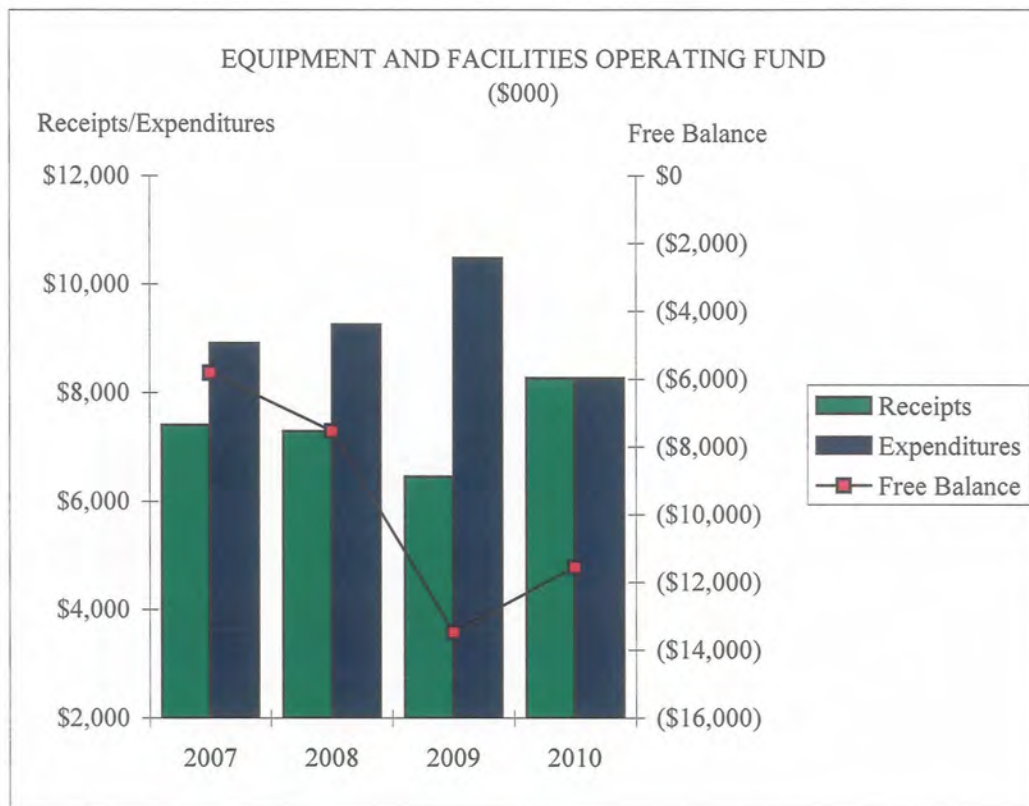
EQUIPMENT AND FACILITIES OPERATING FUND (2320)	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Cash Balance January 1	(\$1,660,440)	(\$3,162,676)	(\$5,128,134)	(\$9,151,241)
Receipts - 01/01-12/31	7,407,760	7,288,132	6,453,099	8,270,000
Available Resources	\$5,747,320	\$4,125,456	\$1,324,965	(\$881,241)
Less Expenditures - 01/01 - 12/31	8,909,996	9,253,590	10,476,206	8,266,350
Cash on Hand as of December 31	(\$3,162,676)	(\$5,128,134)	(\$9,151,241)	(\$9,147,591)
Less: End of -Year Encumbrances	2,642,572	2,403,859	4,306,652	2,400,000
Unencumbered Balance as of December 31	(\$5,805,248)	(\$7,531,993)	(\$13,457,893)	(\$11,547,591)

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Income Taxes	\$38,877	\$225,000	\$225,000	\$225,000
Taxes and Assessments	634,034	1,125,230	752,233	825,000
Governmental Revenues	147,455	24,428	0	0
Service Revenues	988,694	960,456	891,281	915,000
Note/Bond Proceeds	2,500,000	2,240,000	2,538,000	4,250,000
Miscellaneous Revenues	1,469,520	1,996,321	1,775,251	1,775,000
Interfund Transfers	1,629,180	716,697	271,334	280,000
TOTAL EQUIPMENT AND FACILITIES OPERATING FUND RECEIPTS	\$7,407,760	\$7,288,132	\$6,453,099	\$8,270,000

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Wages and Benefits	\$396,545	\$375,728	\$428,317	\$756,130
Other Operations & Maintenance	4,316,718	5,089,209	6,749,697	4,010,220
Capital Outlay	4,196,733	3,788,653	3,298,192	3,500,000
TOTAL EQUIPMENT AND FACILITIES OPERATING FUND EXPENDITURES	\$8,909,996	\$9,253,590	\$10,476,206	\$8,266,350



COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

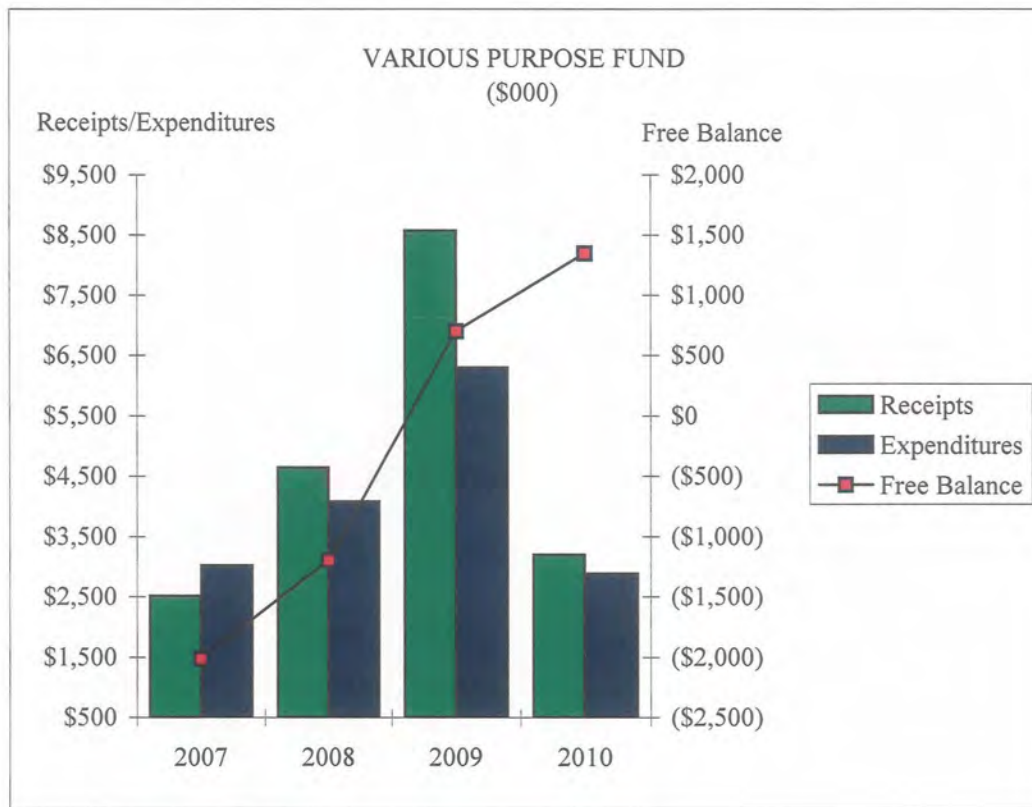
VARIOUS PURPOSE FUND (2330)	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Cash Balance January 1	\$149,846	(\$350,828)	\$208,855	\$2,489,309
Receipts - 01/01-12/31	2,517,358	4,641,901	8,579,867	3,200,000
Available Resources	\$2,667,204	\$4,291,073	\$8,788,722	\$5,689,309
Less Expenditures - 01/01 - 12/31	3,018,032	4,082,218	6,299,413	2,890,300
Cash on Hand as of December 31	(\$350,828)	\$208,855	\$2,489,309	\$2,799,009
Less: End of -Year Encumbrances	1,659,073	1,402,638	1,785,772	1,450,000
Unencumbered Balance as of December 31	(\$2,009,901)	(\$1,193,783)	\$703,537	\$1,349,009

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Income Taxes	\$301,682	\$270,947	\$115,256	\$110,000
Governmental Revenues	337,129	778,856	1,278,261	1,275,000
Service Revenues	782,817	886,748	1,111,663	715,000
Note/Bond Proceeds	0	1,600,000	0	0
Miscellaneous Revenues	637,424	657,341	3,479,236	650,000
Interfund Transfers	458,306	448,009	2,595,451	450,000
TOTAL VARIOUS PURPOSE FUND RECEIPTS	\$2,517,358	\$4,641,901	\$8,579,867	\$3,200,000

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Wages and Benefits	\$302,265	\$325,114	\$1,734,520	\$373,170
Other Operations & Maintenance	2,449,906	3,664,866	4,564,893	2,517,130
Capital Outlay	265,861	92,238	0	0
TOTAL VARIOUS PURPOSE FUND EXPENDITURES	\$3,018,032	\$4,082,218	\$6,299,413	\$2,890,300



COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

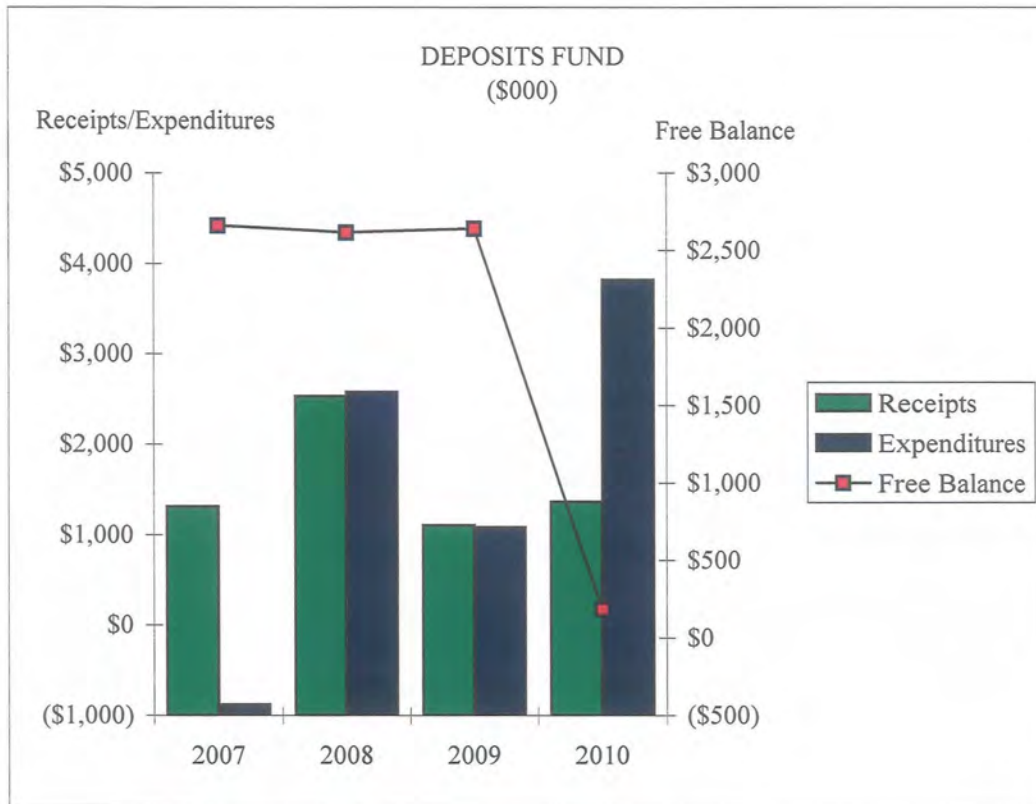
	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
DEPOSITS FUND (2340)				
Cash Balance January 1	\$471,719	\$2,666,434	\$2,621,608	\$2,646,583
Receipts - 01/01-12/31	1,314,619	2,530,643	1,106,673	1,365,000
Available Resources	\$1,786,338	\$5,197,077	\$3,728,281	\$4,011,583
Less Expenditures - 01/01 - 12/31	(880,096)	2,575,469	1,081,698	3,820,000
Cash on Hand as of December 31	\$2,666,434	\$2,621,608	\$2,646,583	\$191,583
Less: End of -Year Encumbrances	4,220	5,200	3,835	4,500
Unencumbered Balance as of December 31	\$2,662,214	\$2,616,408	\$2,642,748	\$187,083

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Income Taxes	\$0	\$75,976	\$0	\$0
Investment Earnings	11,491	1,061,123	0	115,000
Service Revenues	37,139	26,264	118,805	125,000
Miscellaneous Revenues	1,110,125	1,367,280	987,868	1,125,000
Interfund Transfers	155,864	0	0	0
TOTAL DEPOSITS FUND RECEIPTS	\$1,314,619	\$2,530,643	\$1,106,673	\$1,365,000

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Wages and Benefits	\$0	\$0	\$0	\$0
Other Operations & Maintenance	(880,096)	2,575,469	1,081,698	3,820,000
Capital Outlay	0	0	0	0
TOTAL DEPOSITS FUND EXPENDITURES	(\$880,096)	\$2,575,469	\$1,081,698	\$3,820,000



COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

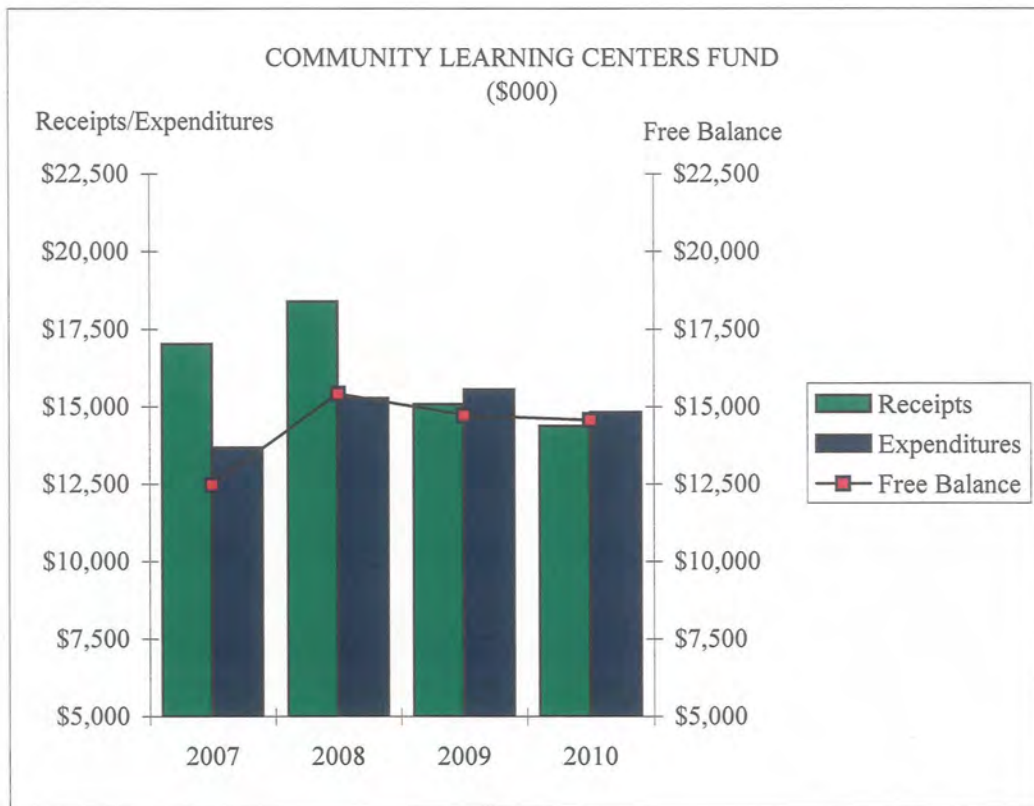
COMMUNITY LEARNING CENTERS (CLC) FUND (2355)	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Cash Balance January 1	\$9,244,760	\$12,593,017	\$15,709,690	\$15,238,420
Receipts - 01/01-12/31	17,023,571	18,395,142	15,079,253	14,377,000
Available Resources	\$26,268,331	\$30,988,159	\$30,788,943	\$29,615,420
Less Expenditures - 01/01 - 12/31	13,675,314	15,278,469	15,550,523	14,819,800
Cash on Hand as of December 31	\$12,593,017	\$15,709,690	\$15,238,420	\$14,795,620
Less: End of -Year Encumbrances	107,600	287,795	506,464	225,000
Unencumbered Balance as of December 31	\$12,485,417	\$15,421,895	\$14,731,956	\$14,570,620

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Income Taxes	\$14,534,331	\$14,982,806	\$12,386,952	\$12,015,000
Investment Earnings	703,445	600,377	60,040	60,500
Miscellaneous Revenues	71,341	3,904	1,610	1,500
Interfund Transfers	1,714,454	2,808,055	2,630,651	2,300,000
TOTAL CLC FUND RECEIPTS	\$17,023,571	\$18,395,142	\$15,079,253	\$14,377,000

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Wages and Benefits	\$25,208	\$3,667	\$2,315	\$50,000
Other Operations & Maintenance	13,110,516	14,950,296	14,440,101	14,169,800
Capital Outlay	539,590	324,506	1,108,107	600,000
TOTAL CLC FUND EXPENDITURES	\$13,675,314	\$15,278,469	\$15,550,523	\$14,819,800



COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

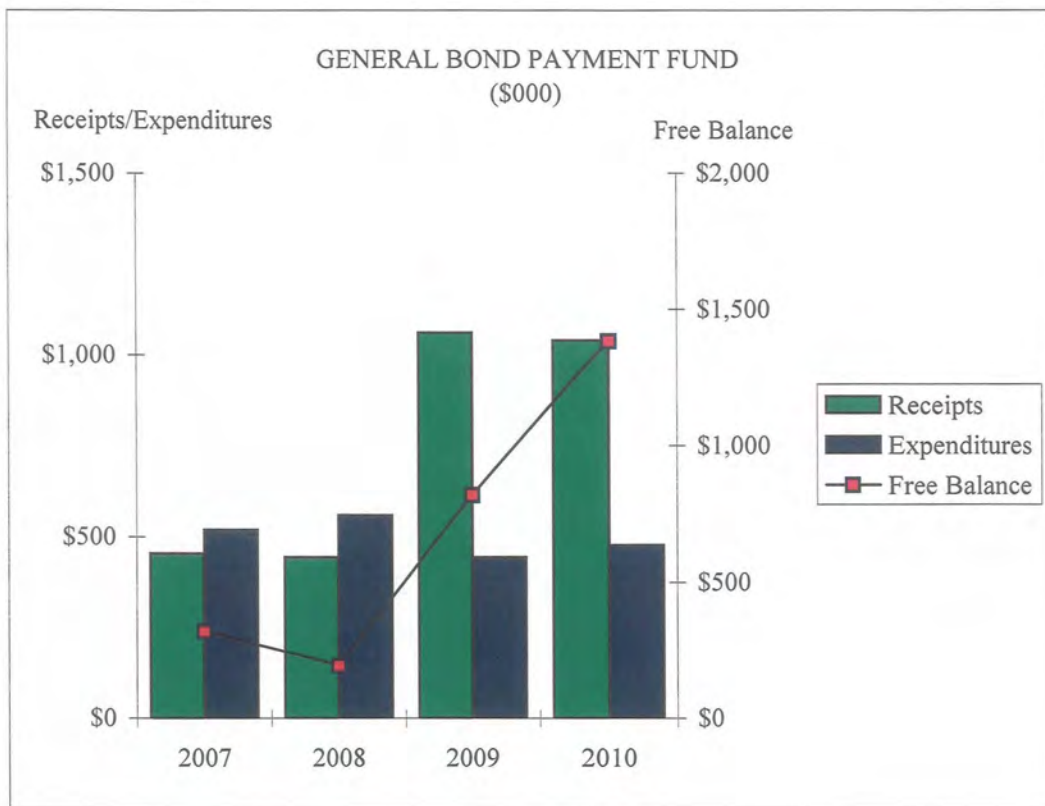
GENERAL BOND PAYMENT FUND (3000)	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Cash Balance January 1	\$386,497	\$321,555	\$207,756	\$824,832
Receipts - 01/01-12/31	454,491	444,265	1,061,044	1,040,000
Available Resources	\$840,988	\$765,820	\$1,268,800	\$1,864,832
Less Expenditures - 01/01 - 12/31	519,433	558,064	443,968	477,190
Cash on Hand as of December 31	\$321,555	\$207,756	\$824,832	\$1,387,642
Less: End of -Year Encumbrances	2,550	12,592	3,829	3,500
Unencumbered Balance as of December 31	\$319,005	\$195,164	\$821,003	\$1,384,142

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Property Taxes	\$454,491	\$444,265	\$1,060,403	\$1,039,500
Miscellaneous Revenues	0	0	641	500
TOTAL GENERAL BOND PAYMENT FUND RECEIPTS	\$454,491	\$444,265	\$1,061,044	\$1,040,000

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Wages and Benefits	\$421,754	\$463,751	\$361,599	\$386,980
Other Operations & Maintenance	97,679	94,313	82,369	90,210
Capital Outlay	0	0	0	0
TOTAL GENERAL BOND PAYMENT FUND EXPENDITURES	\$519,433	\$558,064	\$443,968	\$477,190



COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

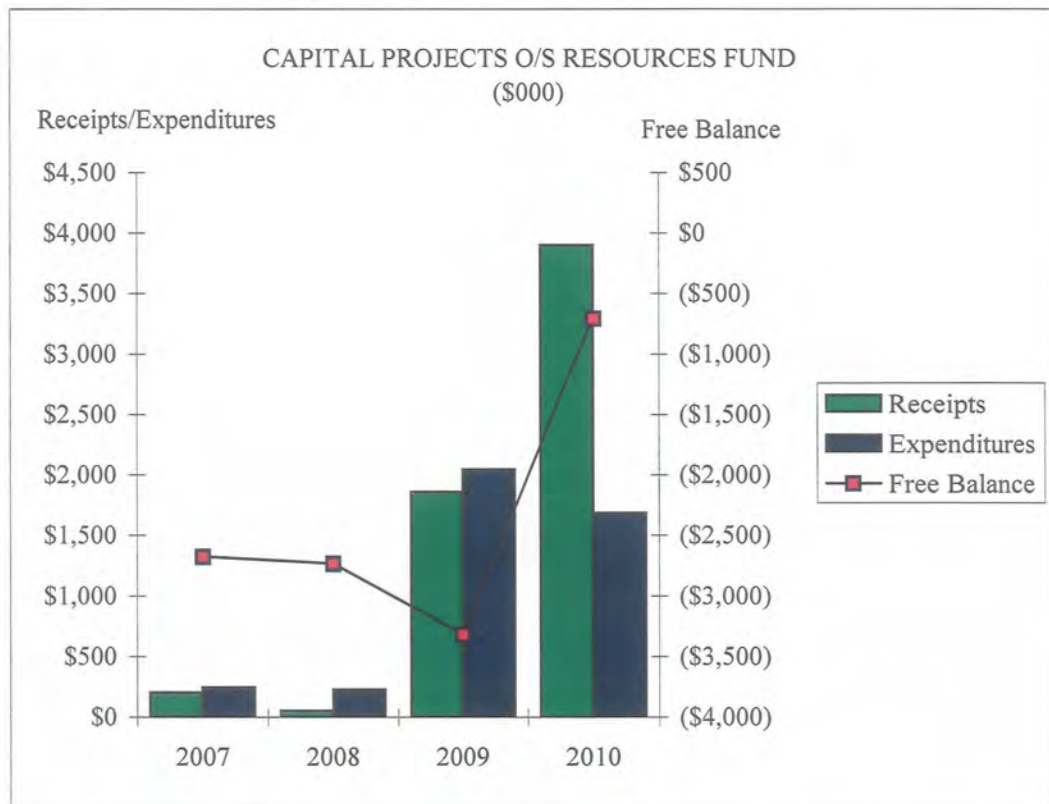
CAPITAL PROJECTS O/S RESOURCES FUND (4048)	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Cash Balance January 1	(\$2,471,036)	(\$2,513,858)	(\$2,686,772)	(\$2,874,536)
Receipts - 01/01-12/31	204,274	53,936	1,858,499	3,900,000
Available Resources	(\$2,266,762)	(\$2,459,922)	(\$828,273)	\$1,025,464
Less Expenditures - 01/01 - 12/31	247,096	226,850	2,046,263	1,685,000
Cash on Hand as of December 31	(\$2,513,858)	(\$2,686,772)	(\$2,874,536)	(\$659,536)
Less: End of -Year Encumbrances	160,441	44,404	445,383	45,000
Unencumbered Balance as of December 31	(\$2,674,299)	(\$2,731,176)	(\$3,319,919)	(\$704,536)

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Income Taxes	\$11,801	\$9,582	\$362,181	\$350,000
Governmental Revenues	130,975	0	906,527	900,000
Note/Bond Proceeds	0	0	255,000	2,300,000
Miscellaneous Revenues	17,770	44,354	42,481	50,000
Interfund Transfers	43,728	0	292,310	300,000
TOTAL CAPITAL PROJECTS O/S RESOURCES FUND RECEIPTS	\$204,274	\$53,936	\$1,858,499	\$3,900,000

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Wages and Benefits	\$0	\$0	\$0	\$0
Other Operations & Maintenance	116,121	107,720	1,970,956	1,585,000
Capital Outlay	130,975	119,130	75,307	100,000
TOTAL CAPITAL PROJECTS O/S RESOURCES FUND EXPENDITURES	\$247,096	\$226,850	\$2,046,263	\$1,685,000



COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

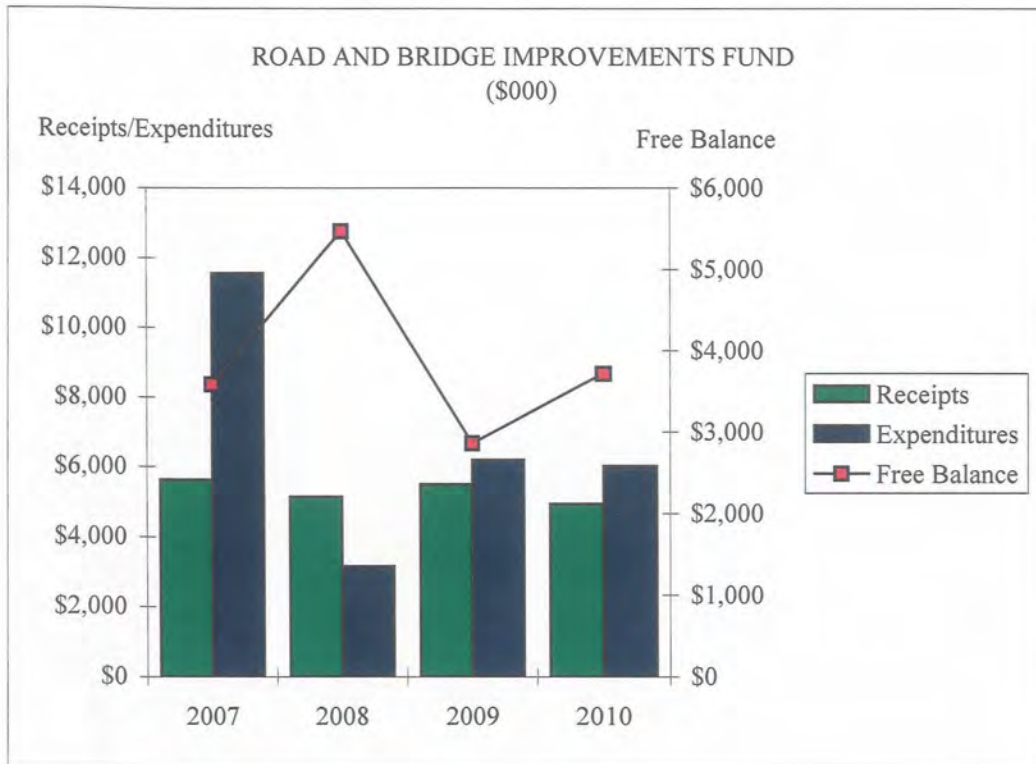
ROAD AND BRIDGE IMPROVEMENTS FUND (4050)	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Cash Balance January 1	\$9,647,314	\$3,720,331	\$5,713,971	\$5,022,501
Receipts - 01/01-12/31	5,628,663	5,146,489	5,500,236	4,940,000
Available Resources	\$15,275,977	\$8,866,820	\$11,214,207	\$9,962,501
Less Expenditures - 01/01 - 12/31	11,555,646	3,152,849	6,191,706	6,020,000
Cash on Hand as of December 31	\$3,720,331	\$5,713,971	\$5,022,501	\$3,942,501
Less: End of -Year Encumbrances	137,912	243,615	2,165,372	225,000
Unencumbered Balance as of December 31	\$3,582,419	\$5,470,356	\$2,857,129	\$3,717,501

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Governmental Revenues	\$3,664,773	\$4,507,459	\$4,554,208	\$4,000,000
Note/Bond Proceeds	318,000	131,728	69,086	70,000
Miscellaneous Revenues	386,306	101,198	237,000	230,000
Interfund Transfers	1,259,584	406,104	639,942	640,000
TOTAL ROAD AND BRIDGE IMPROVEMENTS FUND RECEIPTS	\$5,628,663	\$5,146,489	\$5,500,236	\$4,940,000

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Wages and Benefits	\$1,751	\$7,864	\$1,814	\$20,000
Other Operations & Maintenance	11,546,398	2,623,918	5,276,165	5,000,000
Capital Outlay	7,497	521,067	913,727	1,000,000
TOTAL ROAD AND BRIDGE IMPROVEMENTS FUND EXPENDITURES	\$11,555,646	\$3,152,849	\$6,191,706	\$6,020,000



COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

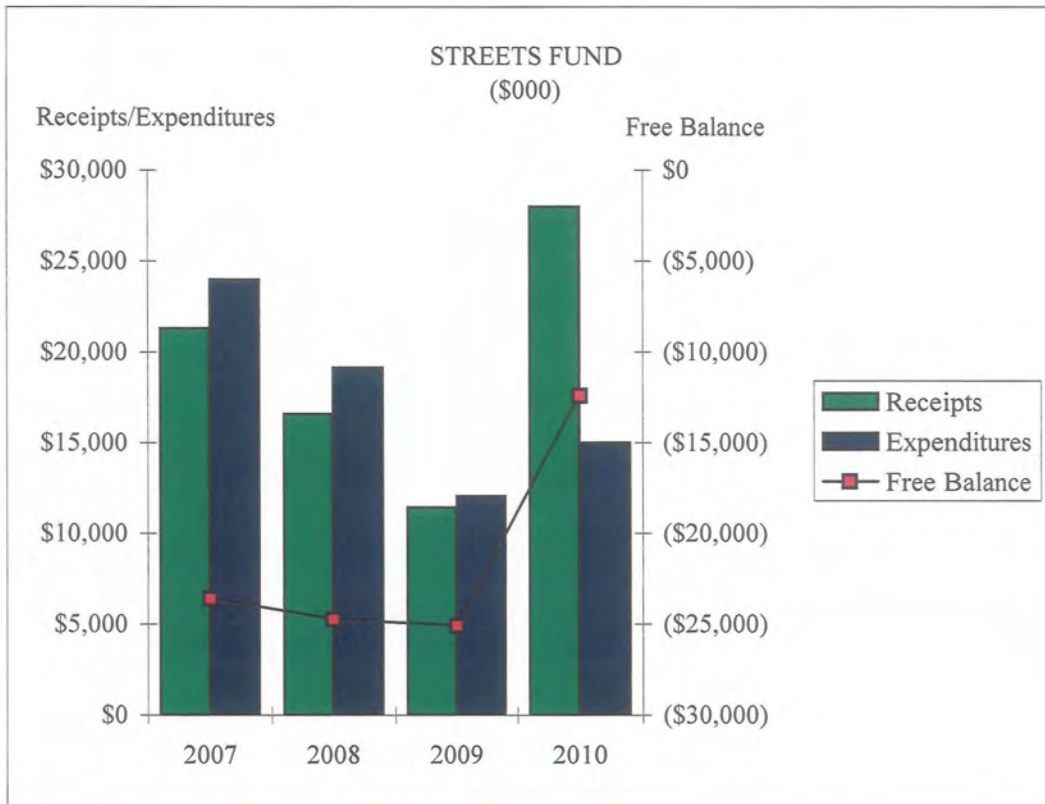
STREETS FUND (4060)	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Cash Balance January 1	(\$15,052,419)	(\$17,721,642)	(\$20,280,234)	(\$20,903,606)
Receipts - 01/01-12/31	21,303,499	16,580,518	11,425,581	27,995,000
Available Resources	\$6,251,080	(\$1,141,124)	(\$8,854,653)	\$7,091,394
Less Expenditures - 01/01 - 12/31	23,972,722	19,139,110	12,048,953	15,000,000
Cash on Hand as of December 31	(\$17,721,642)	(\$20,280,234)	(\$20,903,606)	(\$7,908,606)
Less: End of -Year Encumbrances	5,856,672	4,444,107	4,166,316	4,500,000
Unencumbered Balance as of December 31	(\$23,578,314)	(\$24,724,341)	(\$25,069,922)	(\$12,408,606)

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Income Taxes	\$391,248	\$21,597	\$5,614	\$5,000
Taxes and Assessments	526,499	454,667	886,027	900,000
Governmental Revenues	2,659,696	3,995,464	2,369,810	2,375,000
Service Revenues -	0	0	1,130,187	1,125,000
Note/Bond Proceeds	5,423,307	7,453,885	3,704,000	20,250,000
Miscellaneous Revenues	1,018,812	636,984	283,864	285,000
Interfund Transfers	11,283,937	4,017,921	3,046,079	3,055,000
TOTAL STREETS FUND RECEIPTS	\$21,303,499	\$16,580,518	\$11,425,581	\$27,995,000

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Wages and Benefits	\$52,644	\$94,566	\$272,132	\$235,000
Other Operations & Maintenance	6,900,174	3,878,349	2,154,755	4,765,000
Capital Outlay	17,019,904	15,166,195	9,622,066	10,000,000
TOTAL STREETS FUND EXPENDITURES	\$23,972,722	\$19,139,110	\$12,048,953	\$15,000,000



COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

INFORMATION AND TECHNOLOGY

IMPROVEMENTS FUND (4150)

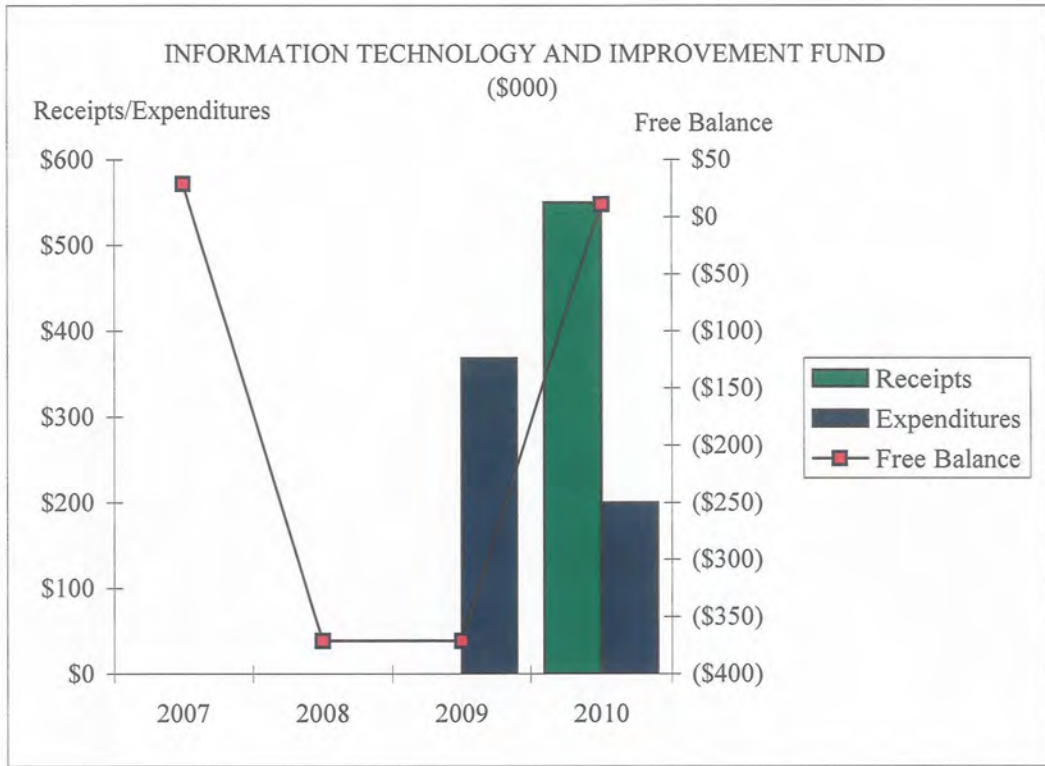
	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Cash Balance January 1	\$29,543	\$29,543	\$29,543	(\$338,554)
Receipts - 01/01-12/31	0	0	0	550,000
Available Resources	\$29,543	\$29,543	\$29,543	\$211,446
Less Expenditures - 01/01 - 12/31	0	0	368,097	200,000
Cash on Hand as of December 31	\$29,543	\$29,543	(\$338,554)	\$11,446
Less: End of -Year Encumbrances	0	400,000	31,903	0
Unencumbered Balance as of December 31	\$29,543	(\$370,457)	(\$370,457)	\$11,446

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Miscellaneous Revenues	\$0	\$0	\$0	\$550,000

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Wages and Benefits	\$0	\$0	\$0	\$0
Other Operations & Maintenance	0	0	0	0
Capital Outlay	0	0	368,097	200,000
TOTAL INFORMATION AND TECHNOLOGY IMPROVEMENTS FUND EXPENDITURES	\$0	\$0	\$368,097	\$200,000



COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

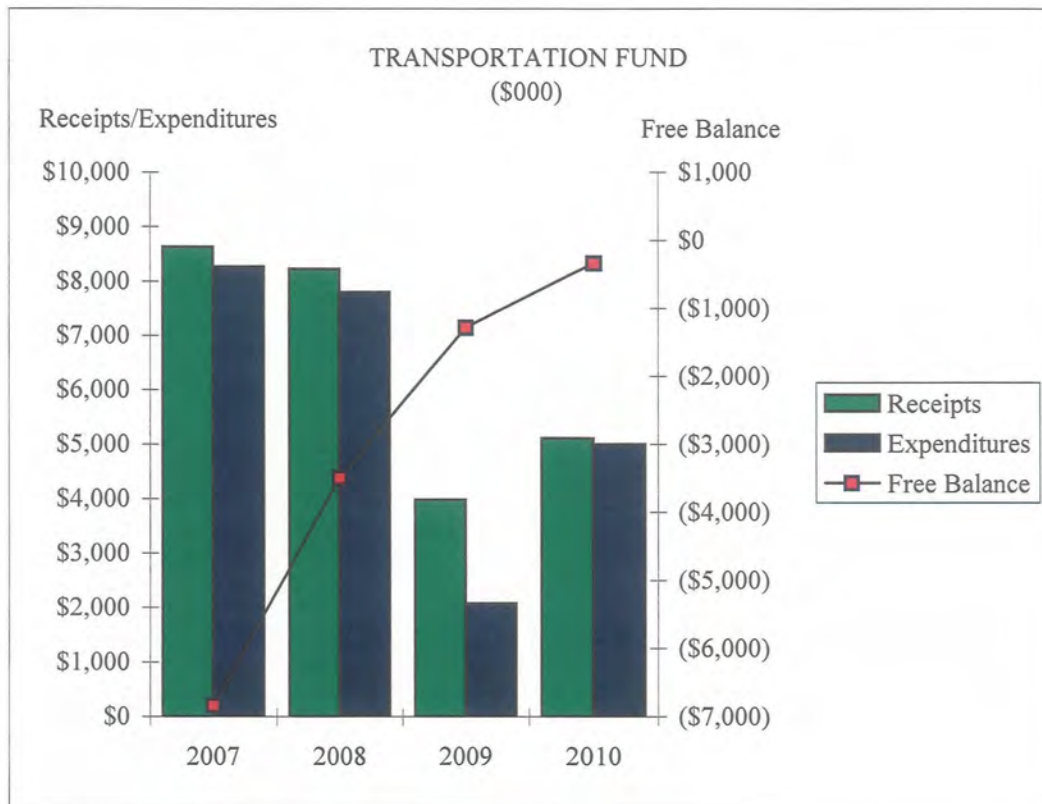
TRANSPORTATION FUND (4155)	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Cash Balance January 1	(\$2,415,389)	(\$2,051,252)	(\$1,622,163)	\$282,367
Receipts - 01/01-12/31	8,631,869	8,228,277	3,981,902	5,110,000
Available Resources	\$6,216,480	\$6,177,025	\$2,359,739	\$5,392,367
Less Expenditures - 01/01 - 12/31	8,267,732	7,799,188	2,077,372	5,000,000
Cash on Hand as of December 31	(\$2,051,252)	(\$1,622,163)	\$282,367	\$392,367
Less: End of -Year Encumbrances	4,778,994	1,872,200	1,568,307	725,000
Unencumbered Balance as of December 31	(\$6,830,246)	(\$3,494,363)	(\$1,285,940)	(\$332,633)

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Income Taxes	\$133,566	\$42,420	\$4,574	\$4,000
Special Assessments	0	0	220,806	220,000
Governmental Revenues	5,738,629	4,055,541	127,244	130,000
Note/Bond Proceeds	1,836,338	2,083,000	3,589,000	3,000,000
Miscellaneous Revenues	58,389	4,887	6,196	6,000
Interfund Transfers	864,947	2,042,429	34,082	1,750,000
TOTAL TRANSPORTATION FUND RECEIPTS	\$8,631,869	\$8,228,277	\$3,981,902	\$5,110,000

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Wages and Benefits	\$33,106	\$753	\$21	\$0
Other Operations & Maintenance	2,378,997	3,098,424	837,396	2,021,790
Capital Outlay	5,855,629	4,700,011	1,239,955	2,978,210
TOTAL TRANSPORTATION FUND EXPENDITURES	\$8,267,732	\$7,799,188	\$2,077,372	\$5,000,000



COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

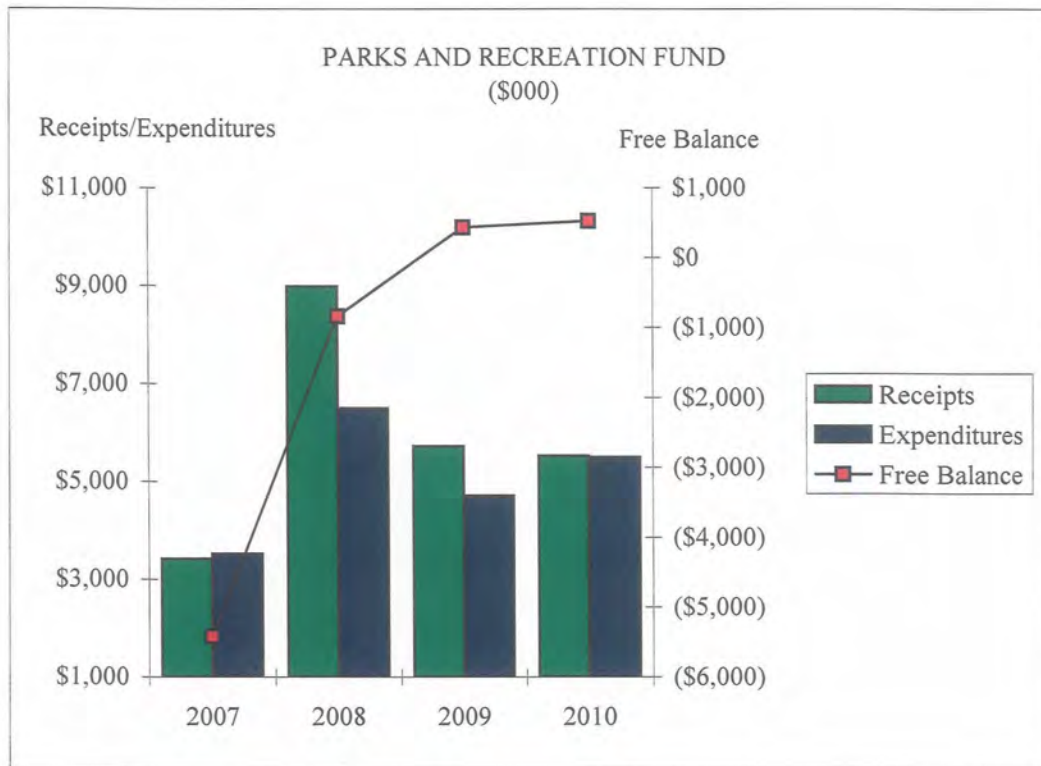
PARKS AND RECREATION FUND (4160)	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Cash Balance January 1	(\$2,489,909)	(\$2,595,636)	(\$108,379)	\$902,335
Receipts - 01/01-12/31	3,418,456	8,981,034	5,721,678	5,520,000
Available Resources	\$928,547	\$6,385,398	\$5,613,299	\$6,422,335
Less Expenditures - 01/01 - 12/31	3,524,183	6,493,777	4,710,964	5,500,000
Cash on Hand as of December 31	(\$2,595,636)	(\$108,379)	\$902,335	\$922,335
Less: End of -Year Encumbrances	2,821,082	732,288	471,475	400,000
Unencumbered Balance as of December 31	(\$5,416,718)	(\$840,667)	\$430,860	\$522,335

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Income Taxes	\$0	\$500,395	\$54,288	\$52,500
Governmental Revenues	1,408,481	2,344,463	1,061,658	1,060,000
Note/Bond Proceeds	1,723,000	5,611,000	4,599,000	4,400,000
Miscellaneous Revenues	166,773	894	6,732	7,500
Interfund Transfers	120,202	524,282	0	0
TOTAL PARKS AND RECREATION FUND RECEIPTS	\$3,418,456	\$8,981,034	\$5,721,678	\$5,520,000

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Wages and Benefits	\$769	\$1,501	\$28	\$0
Other Operations & Maintenance	1,699,234	1,536,722	717,928	1,500,000
Capital Outlay	1,824,180	4,955,554	3,993,008	4,000,000
TOTAL PARKS AND RECREATION FUND EXPENDITURES	\$3,524,183	\$6,493,777	\$4,710,964	\$5,500,000



COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

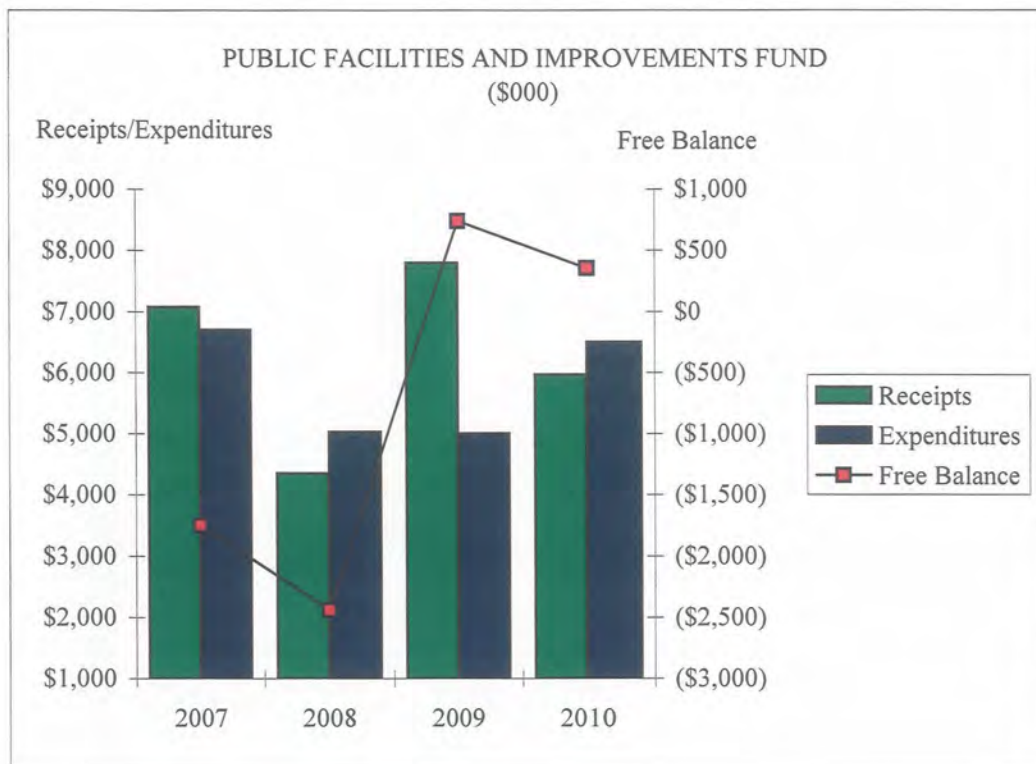
PUBLIC FACILITIES AND IMPROVEMENTS FUND (4165)	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Cash Balance January 1	(\$1,075,480)	(\$697,776)	(\$1,376,160)	\$1,416,141
Receipts - 01/01-12/31	7,076,084	4,354,418	7,798,958	5,967,000
Available Resources	\$6,000,604	\$3,656,642	\$6,422,798	\$7,383,141
Less Expenditures - 01/01 - 12/31	6,698,380	5,032,802	5,006,657	6,500,000
Cash on Hand as of December 31	(\$697,776)	(\$1,376,160)	\$1,416,141	\$883,141
Less: End of -Year Encumbrances	1,047,837	1,059,574	676,127	525,000
Unencumbered Balance as of December 31	(\$1,745,613)	(\$2,435,734)	\$740,014	\$358,141

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Income Taxes	\$264,091	\$58,760	\$58,797	\$57,000
Note/Bond Proceeds	4,172,000	3,698,000	7,705,000	5,375,000
Miscellaneous Revenues	138,456	0	0	0
Interfund Transfers	2,501,537	597,658	35,161	535,000
TOTAL PUBLIC FACILITIES AND IMPROVEMENTS FUND RECEIPTS	\$7,076,084	\$4,354,418	\$7,798,958	\$5,967,000

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Wages and Benefits	\$0	\$854	\$0	\$0
Other Operations & Maintenance	2,942,276	1,705,652	1,404,669	3,500,000
Capital Outlay	3,756,104	3,326,296	3,601,988	3,000,000
TOTAL PUBLIC FACILITIES AND IMPROVEMENTS FUND EXPENDITURES	\$6,698,380	\$5,032,802	\$5,006,657	\$6,500,000



COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

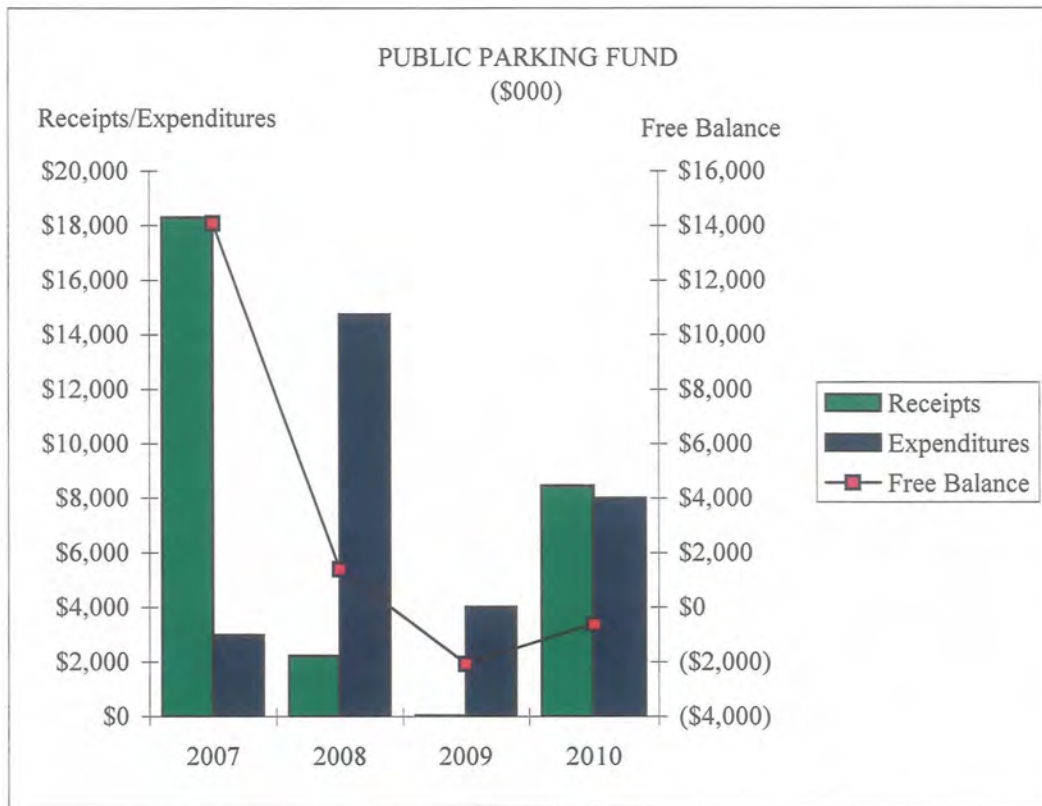
PUBLIC PARKING FUND (4170)	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Cash Balance January 1	\$736,906	\$16,052,310	\$3,527,387	(\$457,069)
Receipts - 01/01-12/31	18,294,268	2,217,613	31,716	8,460,000
Available Resources	\$19,031,174	\$18,269,923	\$3,559,103	\$8,002,931
Less Expenditures - 01/01 - 12/31	2,978,864	14,742,536	4,016,172	8,000,000
Cash on Hand as of December 31	\$16,052,310	\$3,527,387	(\$457,069)	\$2,931
Less: End of -Year Encumbrances	1,952,762	2,113,789	1,605,906	625,000
Unencumbered Balance as of December 31	\$14,099,548	\$1,413,598	(\$2,062,975)	(\$622,069)

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Income Taxes	\$676,788	\$0	\$0	\$0
Note/Bond Proceeds	17,589,000	0	1,000	8,425,000
Miscellaneous Revenues	28,480	4,524	30,716	35,000
Interfund Transfers	0	2,213,089	0	0
TOTAL PUBLIC PARKING FUND RECEIPTS	\$18,294,268	\$2,217,613	\$31,716	\$8,460,000

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Wages and Benefits	\$7	\$0	\$0	\$0
Other Operations & Maintenance	989,715	3,455,310	732,790	3,000,000
Capital Outlay	1,989,142	11,287,226	3,283,382	5,000,000
TOTAL PUBLIC PARKING FUND EXPENDITURES	\$2,978,864	\$14,742,536	\$4,016,172	\$8,000,000



COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

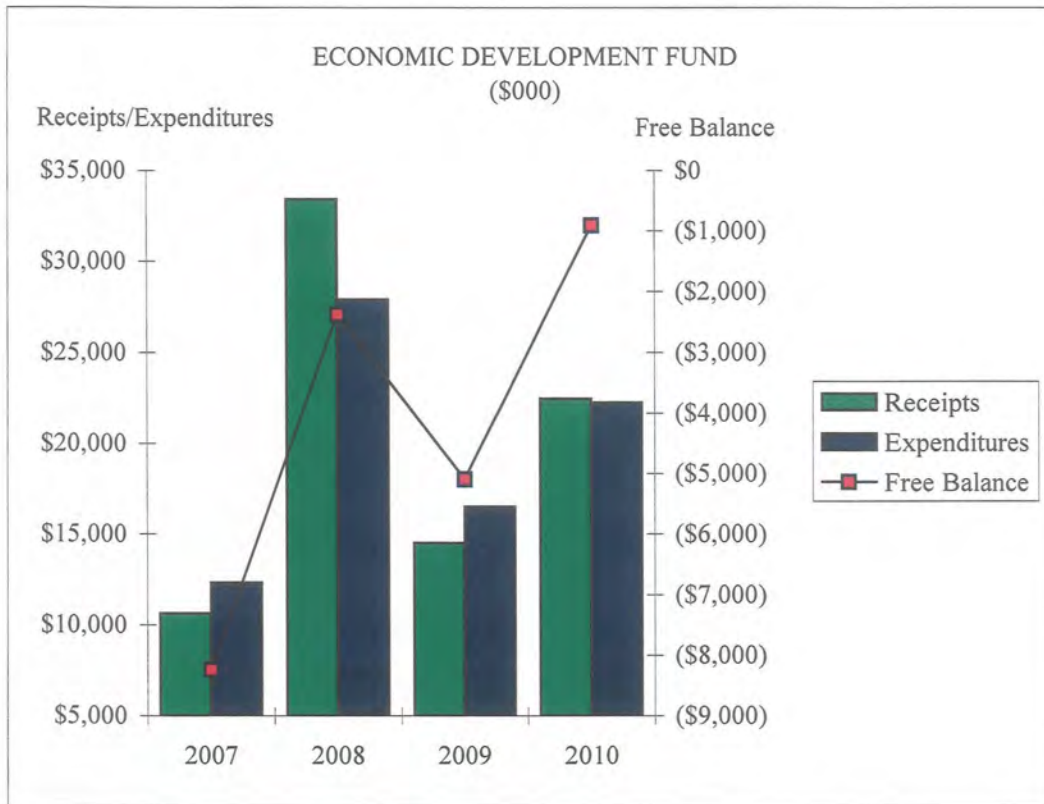
ECONOMIC DEVELOPMENT FUND (4175)	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Cash Balance January 1	(\$407,437)	(\$2,098,720)	\$3,418,146	\$1,432,865
Receipts - 01/01-12/31	10,634,727	33,413,453	14,519,760	22,464,000
Available Resources	\$10,227,290	\$31,314,733	\$17,937,906	\$23,896,865
Less Expenditures - 01/01 - 12/31	12,326,010	27,896,587	16,505,041	22,252,000
Cash on Hand as of December 31	(\$2,098,720)	\$3,418,146	\$1,432,865	\$1,644,865
Less: End of -Year Encumbrances	6,137,712	5,792,702	6,520,679	2,550,000
Unencumbered Balance as of December 31	(\$8,236,432)	(\$2,374,556)	(\$5,087,814)	(\$905,135)

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Income Taxes	\$275,856	\$19,588	\$24,542	\$24,000
Taxes and Assessments	2,977,413	3,268,591	3,129,017	3,130,000
Governmental Revenues	47,443	2,620,776	5,272,671	5,270,000
Note/Bond Proceeds	5,387,000	22,090,500	5,175,000	13,125,000
Miscellaneous Revenues	1,781,543	4,635,319	913,563	910,000
Interfund Transfers	165,472	778,679	4,967	5,000
TOTAL ECONOMIC DEVELOPMENT FUND RECEIPTS	\$10,634,727	\$33,413,453	\$14,519,760	\$22,464,000

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Wages and Benefits	\$15,277	\$12,059	\$484	\$0
Other Operations & Maintenance	7,619,678	12,103,957	10,316,152	15,277,700
Capital Outlay	4,691,055	15,780,571	6,188,405	6,974,300
TOTAL ECONOMIC DEVELOPMENT FUND EXPENDITURES	\$12,326,010	\$27,896,587	\$16,505,041	\$22,252,000



COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

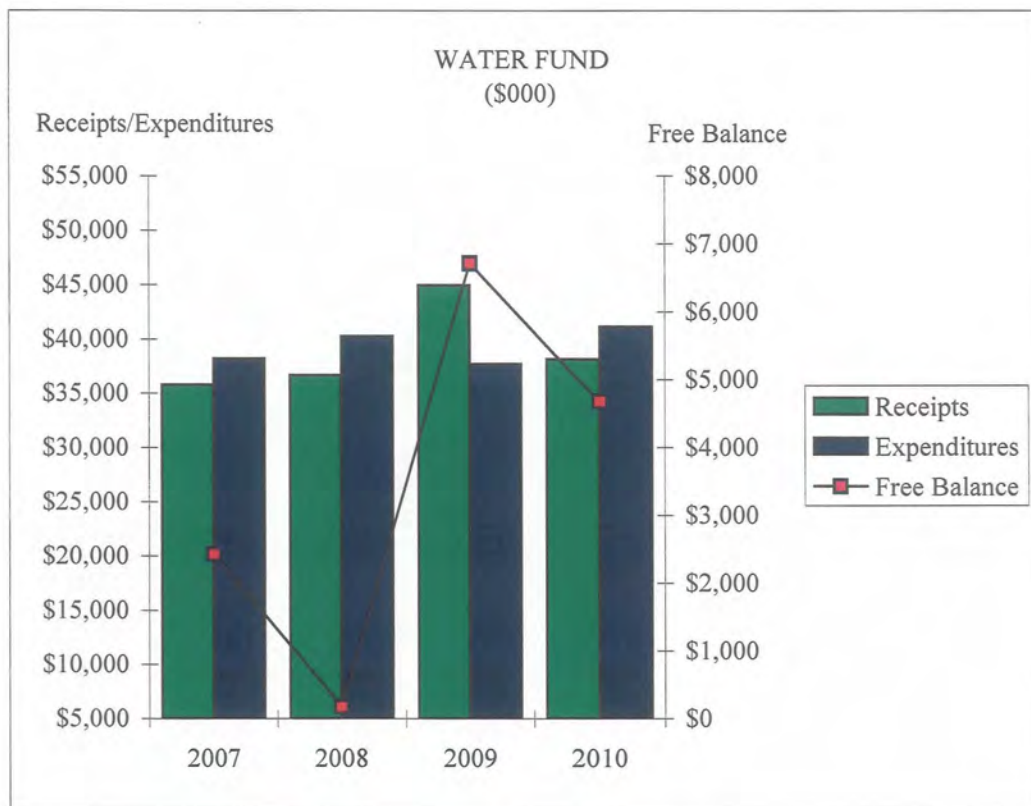
WATER FUND (5000)	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Cash Balance January 1	\$10,218,092	\$7,792,113	\$4,170,623	\$11,434,593
Receipts - 01/01-12/31	35,776,514	36,648,213	44,951,734	38,150,000
Available Resources	\$45,994,606	\$44,440,326	\$49,122,357	\$49,584,593
Less Expenditures - 01/01 - 12/31	38,202,493	40,269,703	37,687,764	41,148,990
Cash on Hand as of December 31	\$7,792,113	\$4,170,623	\$11,434,593	\$8,435,603
Less: End of -Year Encumbrances	5,355,939	3,985,335	4,718,283	3,750,000
Unencumbered Balance as of December 31	\$2,436,174	\$185,288	\$6,716,310	\$4,685,603

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Taxes and Assessments	\$44,177	\$44,177	\$44,638	\$45,000
Governmental Revenues	307	50,000	0	0
Water Utility Fee	29,788,525	29,493,987	28,347,334	31,180,000
Service Revenues	1,012,462	541,933	311,658	450,000
Note/Bond Proceeds	617,008	1,695,660	11,480,249	1,525,000
Other	653,804	959,337	1,058,188	1,225,000
Interfund Services	3,660,231	3,863,119	3,709,667	3,725,000
TOTAL WATER FUND RECEIPTS	\$35,776,514	\$36,648,213	\$44,951,734	\$38,150,000

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Wages and Benefits	\$13,015,078	\$12,986,153	\$12,026,970	\$14,636,100
Other Operations & Maintenance	22,011,568	24,131,630	23,533,647	24,512,890
Capital Outlay	3,175,847	3,151,920	2,127,147	2,000,000
TOTAL WATER FUND EXPENDITURES	\$38,202,493	\$40,269,703	\$37,687,764	\$41,148,990



COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

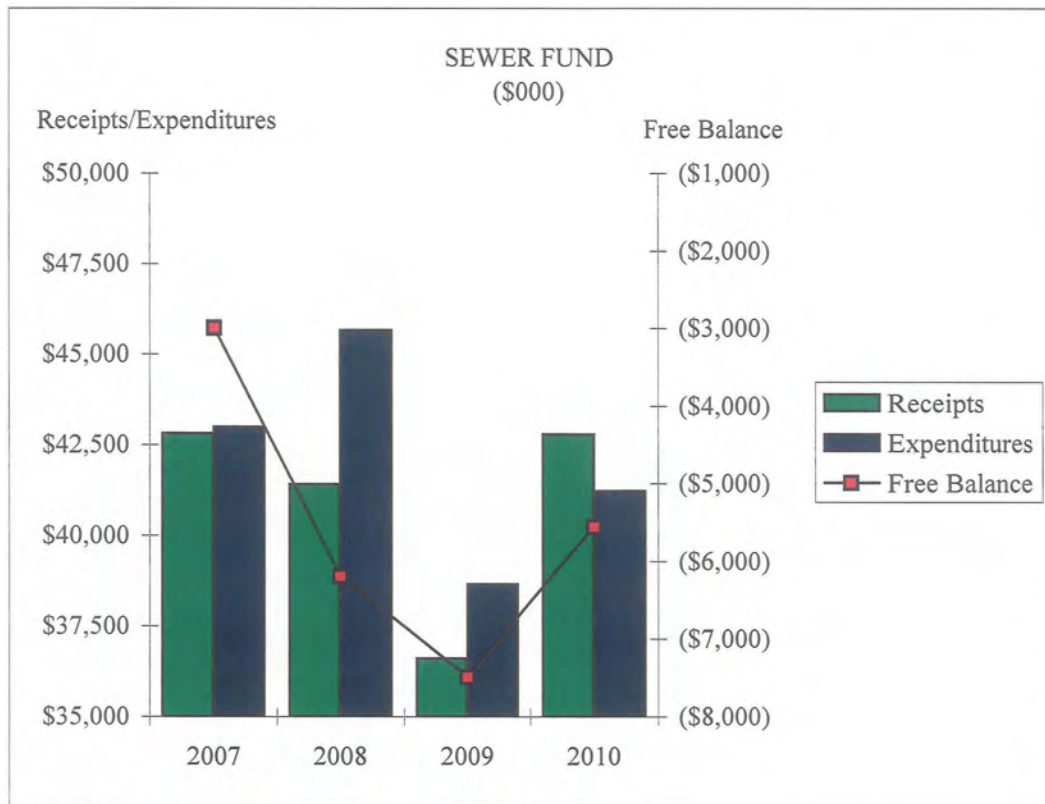
	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
SEWER FUND (5005)				
Cash Balance January 1	\$2,375,457	\$2,200,693	(\$2,048,869)	(\$4,097,411)
Receipts - 01/01-12/31	42,816,638	41,415,440	36,605,019	42,795,000
Available Resources	\$45,192,095	\$43,616,133	\$34,556,150	\$38,697,589
Less Expenditures - 01/01 - 12/31	42,991,402	45,665,002	38,653,561	41,224,590
Cash on Hand as of December 31	\$2,200,693	(\$2,048,869)	(\$4,097,411)	(\$2,527,001)
Less: End of -Year Encumbrances	5,191,590	4,136,099	3,386,684	3,025,000
Unencumbered Balance as of December 31	(\$2,990,897)	(\$6,184,968)	(\$7,484,095)	(\$5,552,001)

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Governmental Revenues	\$582,462	\$1,710,000	\$0	\$0
Sewer Service Charge	28,688,034	30,486,853	29,726,954	36,800,000
Fees (Out of Town)	5,833,095	4,863,417	5,500,103	5,500,000
Service Revenues	2,095,149	722,440	446,005	450,000
Note/Bond Proceeds	419,797	699,813	908,022	0
Other	53,739	40,047	11,978	25,000
Interfund Transfers	5,061,323	2,829,353	639	5,000
Interfund Services	83,039	63,517	11,318	15,000
TOTAL SEWER FUND RECEIPTS	\$42,816,638	\$41,415,440	\$36,605,019	\$42,795,000

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Wages and Benefits	\$7,711,722	\$7,662,768	\$7,072,010	\$8,314,690
Other Operations & Maintenance	32,066,157	30,578,755	28,608,834	32,609,900
Capital Outlay	3,213,523	7,423,479	2,972,717	300,000
TOTAL SEWER FUND EXPENDITURES	\$42,991,402	\$45,665,002	\$38,653,561	\$41,224,590



COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

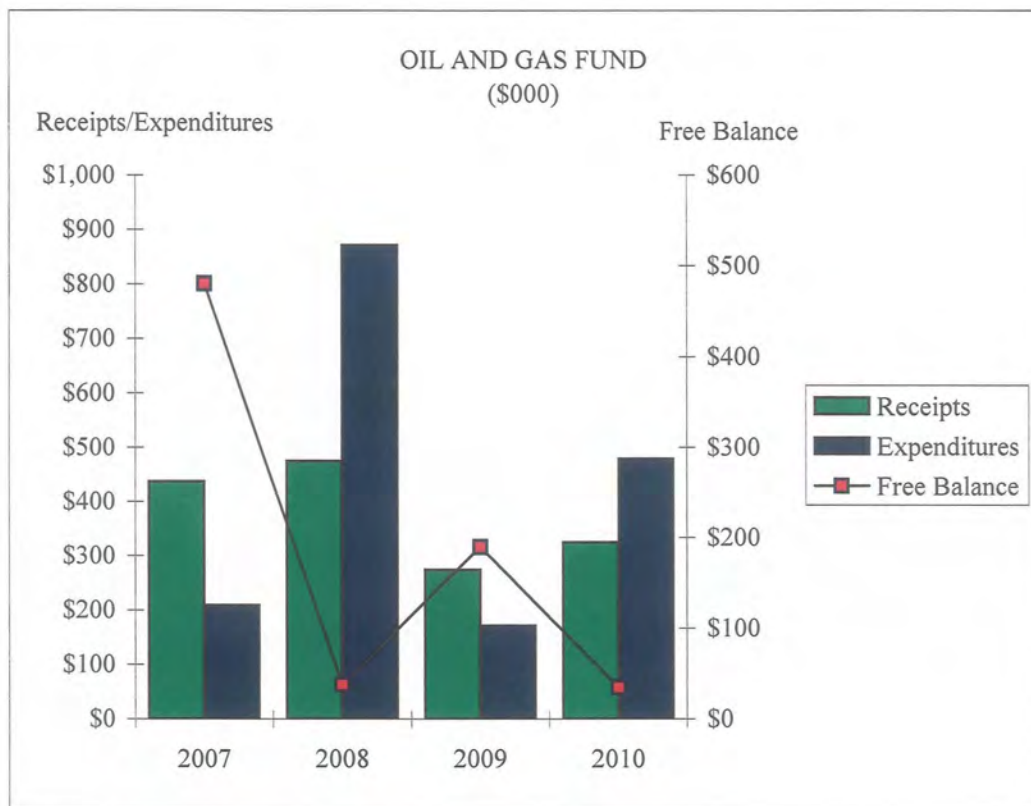
OIL AND GAS FUND (5010)	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Cash Balance January 1	\$279,221	\$507,396	\$111,498	\$213,681
Receipts - 01/01-12/31	436,641	475,050	274,071	325,000
Available Resources	\$715,862	\$982,446	\$385,569	\$538,681
Less Expenditures - 01/01 - 12/31	208,466	870,948	171,888	477,980
Cash on Hand as of December 31	\$507,396	\$111,498	\$213,681	\$60,701
Less: End of -Year Encumbrances	26,052	72,628	23,637	25,000
Unencumbered Balance as of December 31	\$481,344	\$38,870	\$190,044	\$35,701

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Service Revenues	\$436,641	\$475,050	\$274,071	\$325,000

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Wages and Benefits	\$83,320	\$55,281	\$46,483	\$123,540
Other Operations & Maintenance	125,146	815,667	125,405	354,440
Capital Outlay	0	0	0	0
TOTAL OIL AND GAS FUND EXPENDITURES	\$208,466	\$870,948	\$171,888	\$477,980



COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

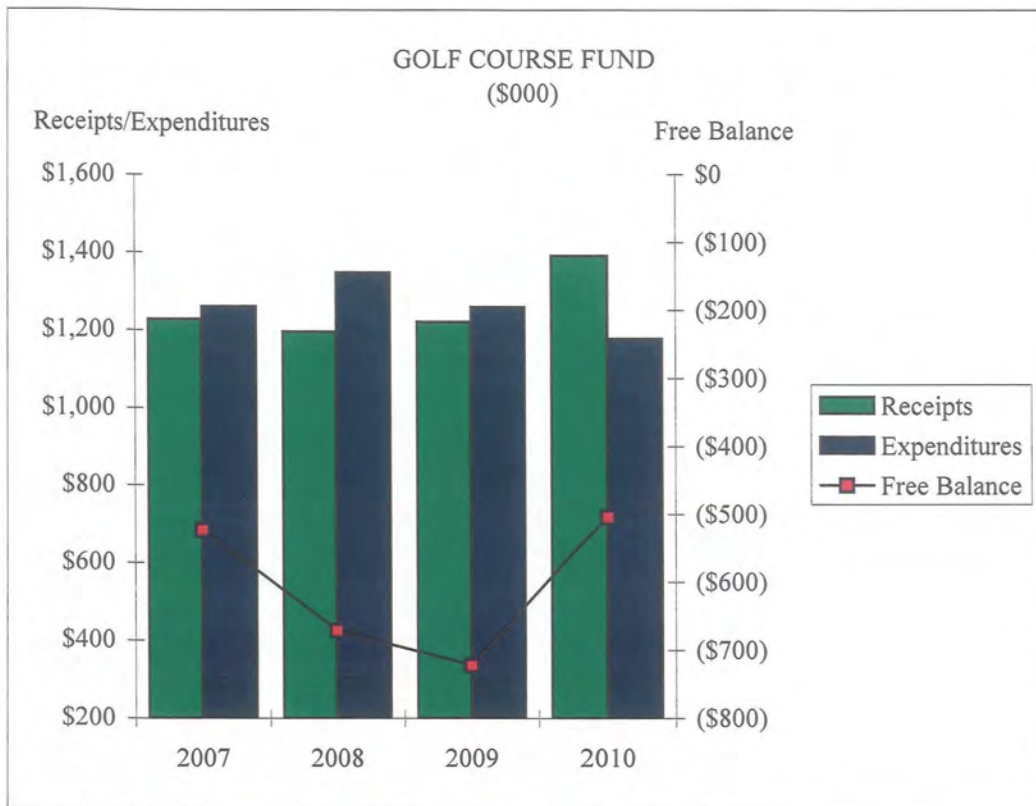
GOLF COURSE FUND (5015)	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Cash Balance January 1	(\$470,118)	(\$501,538)	(\$653,926)	(\$691,123)
Receipts - 01/01-12/31	1,228,311	1,195,081	1,220,204	1,390,000
Available Resources	\$758,193	\$693,543	\$566,278	\$698,877
Less Expenditures - 01/01 - 12/31	1,259,731	1,347,469	1,257,401	1,177,050
Cash on Hand as of December 31	(\$501,538)	(\$653,926)	(\$691,123)	(\$478,173)
Less: End of -Year Encumbrances	22,477	17,613	30,626	25,500
Unencumbered Balance as of December 31	(\$524,015)	(\$671,539)	(\$721,749)	(\$503,673)

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Green Fees	\$670,653	\$657,810	\$650,804	\$675,000
Range Fees	19,198	18,823	30,531	45,000
Cart Rentals	135,724	134,315	141,865	145,000
Governmental Revenues	847	0	0	0
Other	101,889	84,133	97,004	225,000
General Fund Subsidy	300,000	300,000	300,000	300,000
TOTAL GOLF COURSE FUND RECEIPTS	\$1,228,311	\$1,195,081	\$1,220,204	\$1,390,000

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Wages and Benefits	\$797,035	\$828,418	\$826,075	\$732,620
Other Operations & Maintenance	462,696	519,051	431,326	444,430
Capital Outlay	0	0	0	0
TOTAL GOLF COURSE FUND EXPENDITURES	\$1,259,731	\$1,347,469	\$1,257,401	\$1,177,050



COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

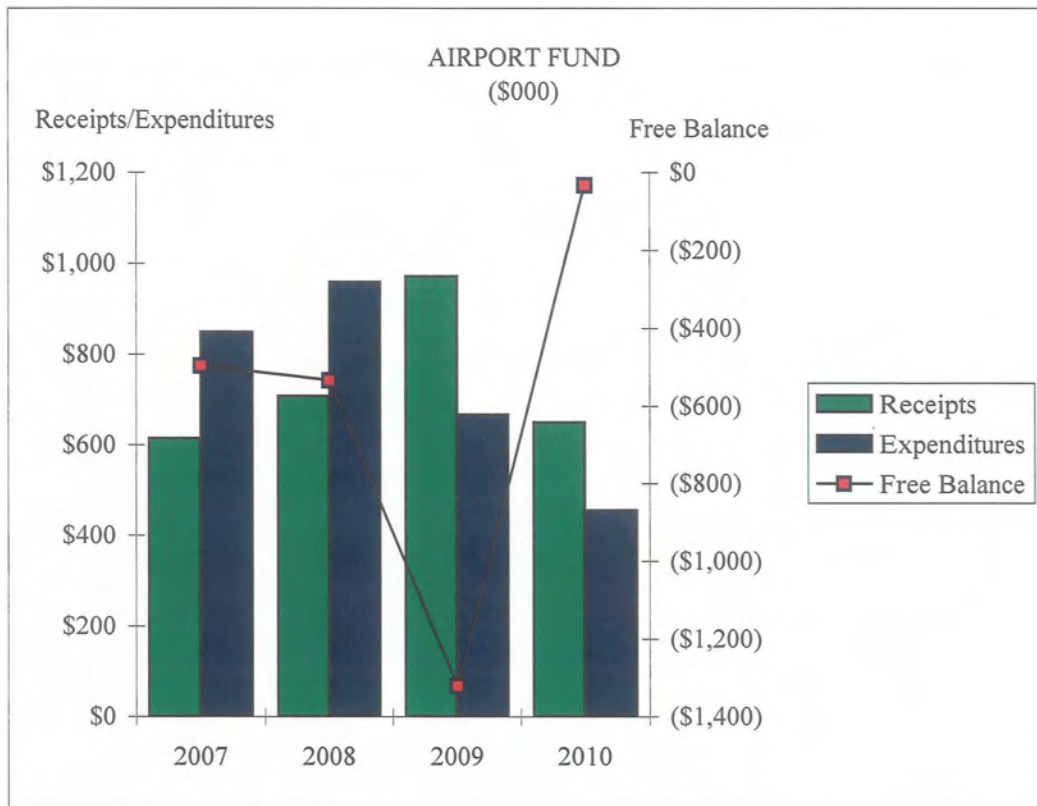
AIRPORT FUND (5020)	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Cash Balance January 1	\$184,255	(\$49,758)	(\$300,714)	\$4,230
Receipts - 01/01-12/31	615,418	707,818	972,344	650,000
Available Resources	\$799,673	\$658,060	\$671,630	\$654,230
Less Expenditures - 01/01 - 12/31	849,431	958,774	667,400	455,900
Cash on Hand as of December 31	(\$49,758)	(\$300,714)	\$4,230	\$198,330
Less: End of -Year Encumbrances	444,796	231,565	1,324,617	230,000
Unencumbered Balance as of December 31	(\$494,554)	(\$532,279)	(\$1,320,387)	(\$31,670)

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
General Fund Subsidy	\$230,160	\$230,160	\$260,160	\$230,000
Governmental Revenues	186,033	182,158	177,516	175,000
Land Lease	97,289	103,039	99,005	125,000
Gas and Oil Royalties	55,192	107,247	55,296	75,000
Other	46,744	85,214	50,367	45,000
Interfund Transfers	0	0	330,000	0
TOTAL AIRPORT FUND RECEIPTS	\$615,418	\$707,818	\$972,344	\$650,000

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Wages and Benefits	\$339,729	\$329,546	\$343,827	\$319,370
Other Operations & Maintenance	378,655	590,421	303,836	136,530
Capital Outlay	131,047	38,807	19,737	0
TOTAL AIRPORT FUND EXPENDITURES	\$849,431	\$958,774	\$667,400	\$455,900



COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

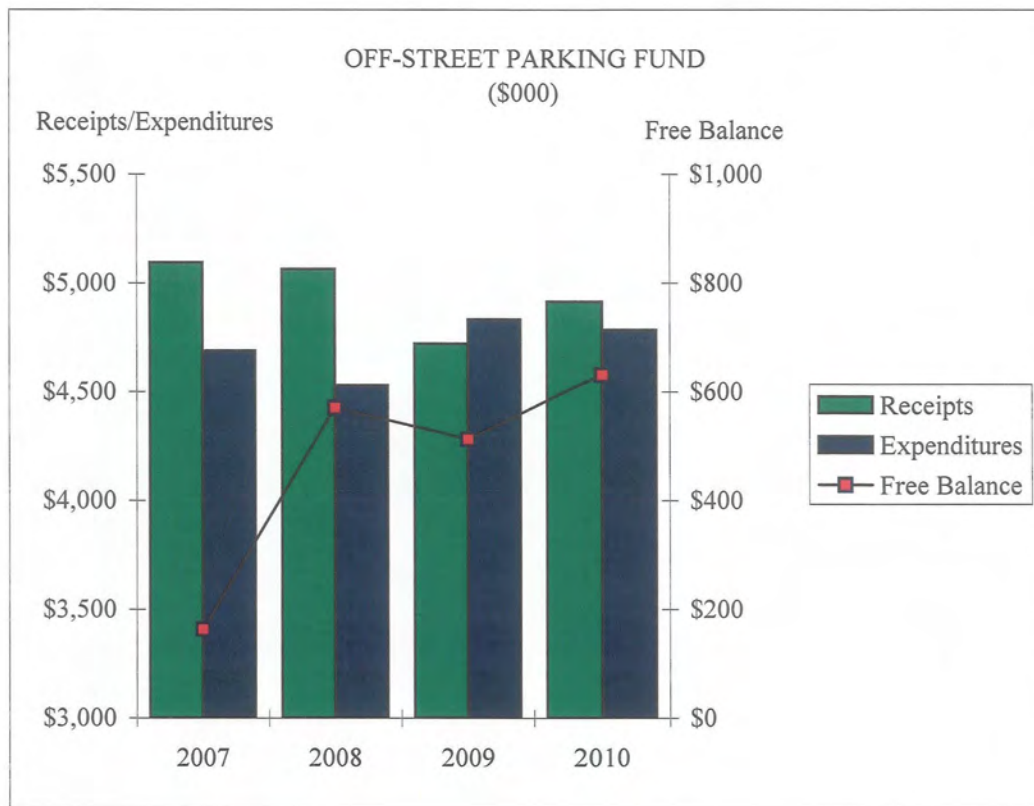
OFF-STREET PARKING FUND (5030)	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Cash Balance January 1	\$96,448	\$503,918	\$1,037,634	\$925,518
Receipts - 01/01-12/31	5,095,465	5,064,089	4,720,971	4,915,000
Available Resources	\$5,191,913	\$5,568,007	\$5,758,605	\$5,840,518
Less Expenditures - 01/01 - 12/31	4,687,995	4,530,373	4,833,087	4,783,630
Cash on Hand as of December 31	\$503,918	\$1,037,634	\$925,518	\$1,056,888
Less: End of -Year Encumbrances	339,107	466,176	412,221	425,000
Unencumbered Balance as of December 31	\$164,811	\$571,458	\$513,297	\$631,888

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Morley Deck	\$497,785	\$467,910	\$410,990	\$425,000
Cascade Deck	1,546,035	1,528,280	1,319,884	1,425,000
Opportunity Park Deck	307,693	359,583	329,525	340,000
O'Neil's Deck	251,059	263,985	211,888	225,000
Superblock Decks I & II	966,545	816,229	960,502	975,000
Citicenter Deck	161,871	138,550	126,929	135,000
Broadway Deck	278,319	275,431	265,020	290,000
High-Market Deck	455,989	546,053	369,421	375,000
Other	630,169	668,068	726,812	725,000
TOTAL OFF-STREET PARKING FUND RECEIPTS	\$5,095,465	\$5,064,089	\$4,720,971	\$4,915,000

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Wages and Benefits	\$0	\$0	\$0	\$80,950
Other Operations & Maintenance	4,687,995	4,530,373	4,833,087	4,702,680
Capital Outlay	0	0	0	0
TOTAL OFF-STREET PARKING FUND EXPENDITURES	\$4,687,995	\$4,530,373	\$4,833,087	\$4,783,630



COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

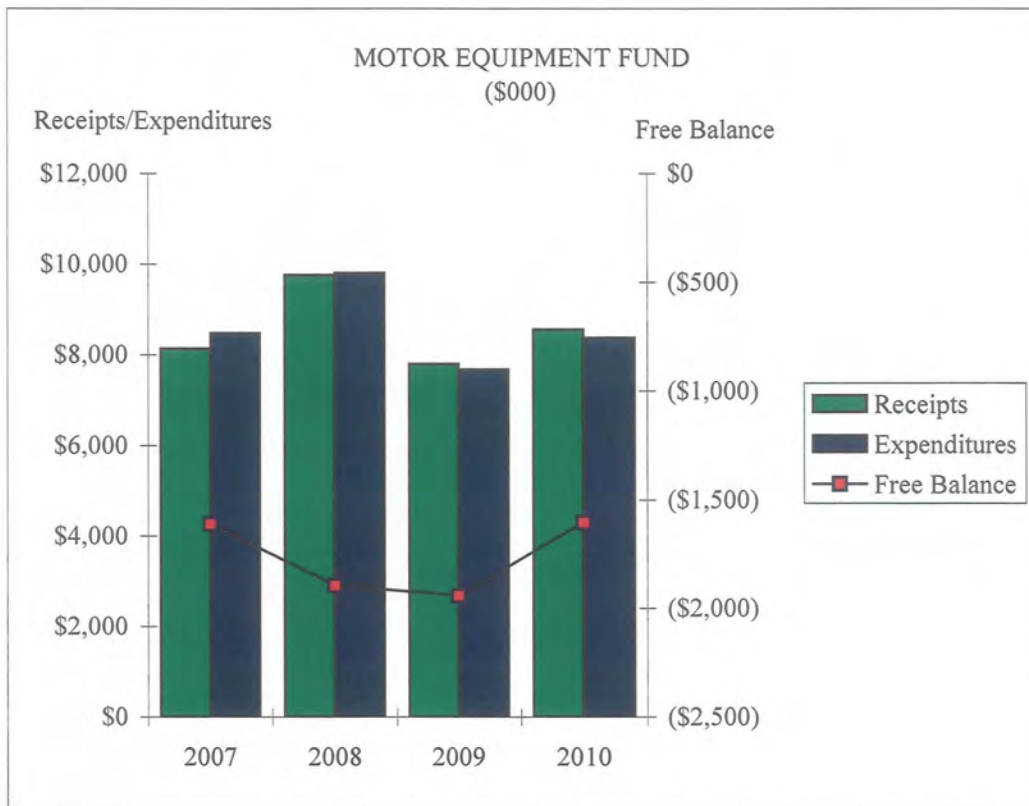
MOTOR EQUIPMENT FUND (6000)	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Cash Balance January 1	(\$965,777)	(\$1,307,772)	(\$1,352,603)	(\$1,231,191)
Receipts - 01/01-12/31	8,131,700	9,760,595	7,794,932	8,555,000
Available Resources	\$7,165,923	\$8,452,823	\$6,442,329	\$7,323,809
Less Expenditures - 01/01 - 12/31	8,473,695	9,805,426	7,673,520	8,378,090
Cash on Hand as of December 31	(\$1,307,772)	(\$1,352,603)	(\$1,231,191)	(\$1,054,281)
Less: End of -Year Encumbrances	301,008	540,730	710,025	550,000
Unencumbered Balance as of December 31	(\$1,608,780)	(\$1,893,333)	(\$1,941,216)	(\$1,604,281)

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Service Revenues	\$529,558	\$686,288	\$586,472	\$625,000
Other	23,026	40,037	24,807	55,000
Interfund Services	7,579,116	9,034,270	7,183,653	7,875,000
TOTAL MOTOR EQUIPMENT FUND RECEIPTS	\$8,131,700	\$9,760,595	\$7,794,932	\$8,555,000

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Wages and Benefits	\$2,476,394	\$2,542,711	\$2,552,557	\$2,857,650
Other Operations & Maintenance	5,931,151	7,205,724	5,120,963	5,520,440
Capital Outlay	66,150	56,991	0	0
TOTAL MOTOR EQUIPMENT FUND EXPENDITURES	\$8,473,695	\$9,805,426	\$7,673,520	\$8,378,090



COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

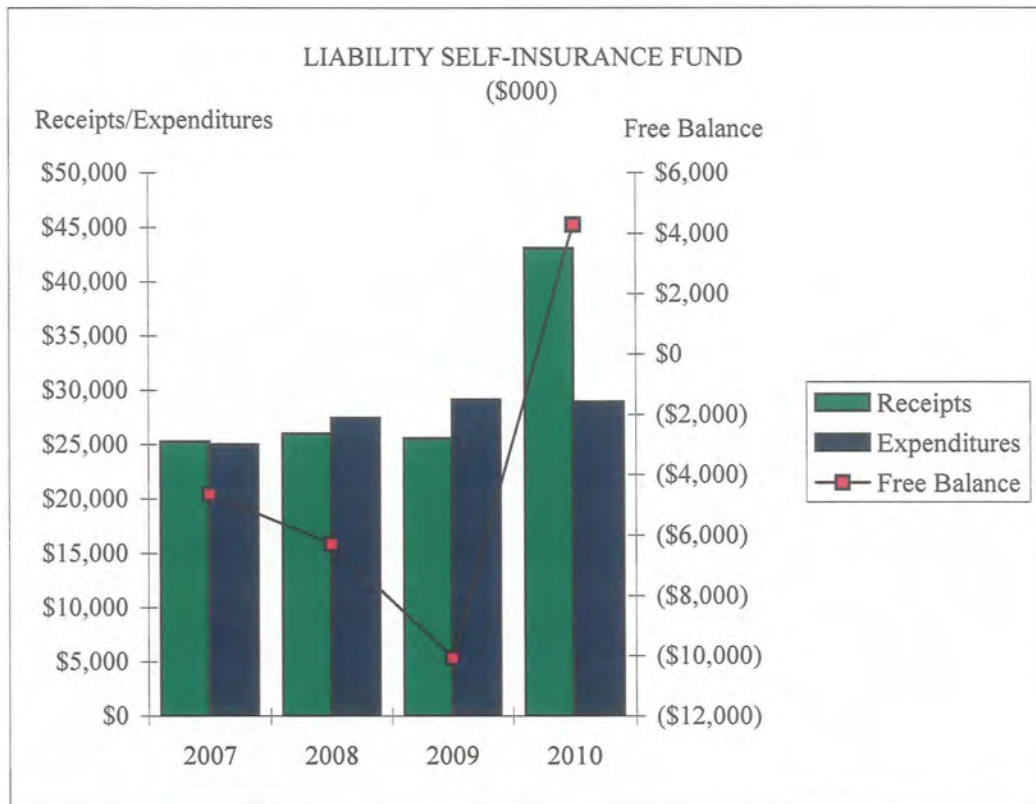
LIABILITY SELF-INSURANCE FUND (6005)	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Cash Balance January 1	(\$4,876,864)	(\$4,596,133)	(\$6,040,067)	(\$9,615,691)
Receipts - 01/01-12/31	25,271,275	25,991,561	25,558,778	43,075,000
Available Resources	\$20,394,411	\$21,395,428	\$19,518,711	\$33,459,309
Less Expenditures - 01/01 - 12/31	24,990,544	27,435,495	29,134,402	28,936,500
Cash on Hand as of December 31	(\$4,596,133)	(\$6,040,067)	(\$9,615,691)	\$4,522,809
Less: End of -Year Encumbrances	32,062	241,958	445,313	225,000
Unencumbered Balance as of December 31	(\$4,628,195)	(\$6,282,025)	(\$10,061,004)	\$4,297,809

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Other	\$426,945	\$58,511	\$200,778	\$3,525,000
Interfund Services	24,844,330	25,933,050	25,358,000	25,550,000
Note/Bond Proceeds	0	0	0	14,000,000
TOTAL LIABILITY SELF- INSURANCE FUND RECEIPTS	\$25,271,275	\$25,991,561	\$25,558,778	\$43,075,000

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Wages and Benefits	\$0	\$0	\$0	\$0
Other Operations & Maintenance	24,990,544	27,435,495	29,134,402	28,936,500
Capital Outlay	0	0	0	0
TOTAL LIABILITY SELF-INSURANCE FUND EXPENDITURES	\$24,990,544	\$27,435,495	\$29,134,402	\$28,936,500



COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

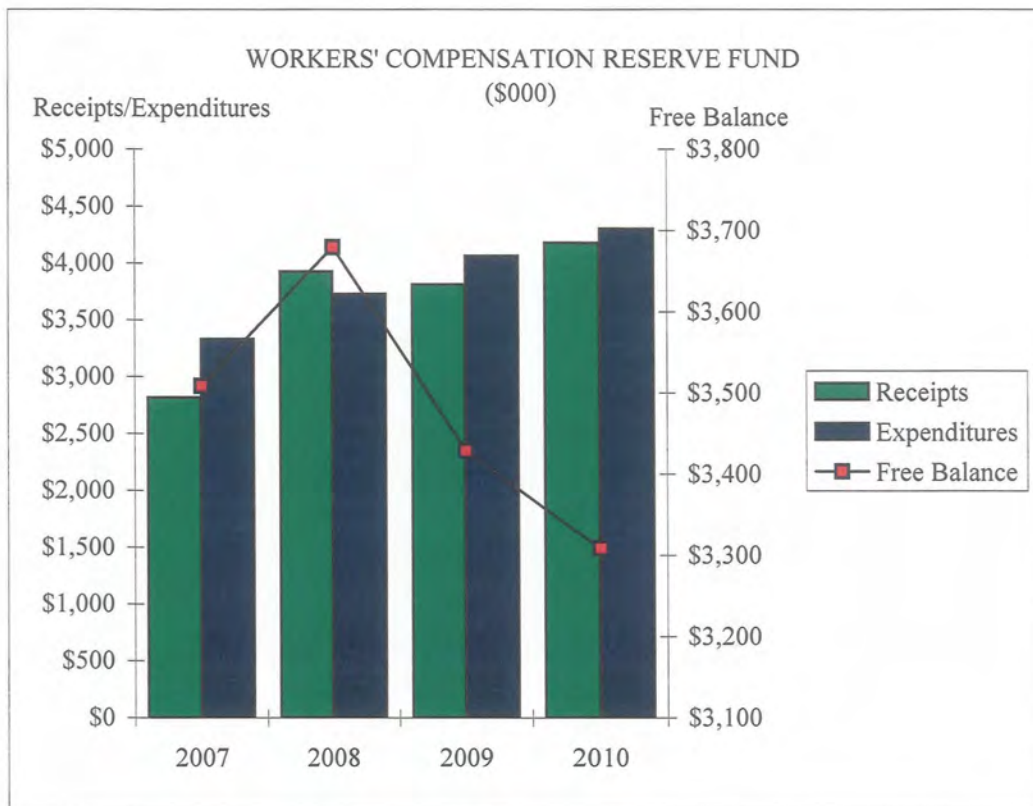
WORKERS' COMPENSATION RESERVE FUND (6007)	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Cash Balance January 1	\$4,028,402	\$3,515,199	\$3,712,610	\$3,461,327
Receipts - 01/01-12/31	2,817,984	3,927,181	3,811,959	4,180,000
Available Resources	\$6,846,386	\$7,442,380	\$7,524,569	\$7,641,327
Less Expenditures - 01/01 - 12/31	3,331,187	3,729,770	4,063,242	4,302,000
Cash on Hand as of December 31	\$3,515,199	\$3,712,610	\$3,461,327	\$3,339,327
Less: End of -Year Encumbrances	5,090	32,290	32,290	30,000
Unencumbered Balance as of December 31	\$3,510,109	\$3,680,320	\$3,429,037	\$3,309,327

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Other	\$64,724	\$41,181	\$49,927	\$55,000
Interfund Services	2,753,260	3,886,000	3,762,032	4,125,000
TOTAL WORKERS' COMPENSATION RESERVE FUND RECEIPTS	\$2,817,984	\$3,927,181	\$3,811,959	\$4,180,000

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Wages and Benefits	\$0	\$0	\$0	\$0
Other Operations & Maintenance	3,331,187	3,729,770	4,063,242	4,302,000
Capital Outlay	0	0	0	0
TOTAL WORKERS' COMPENSATION RESERVE FUND EXPENDITURES	\$3,331,187	\$3,729,770	\$4,063,242	\$4,302,000



COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

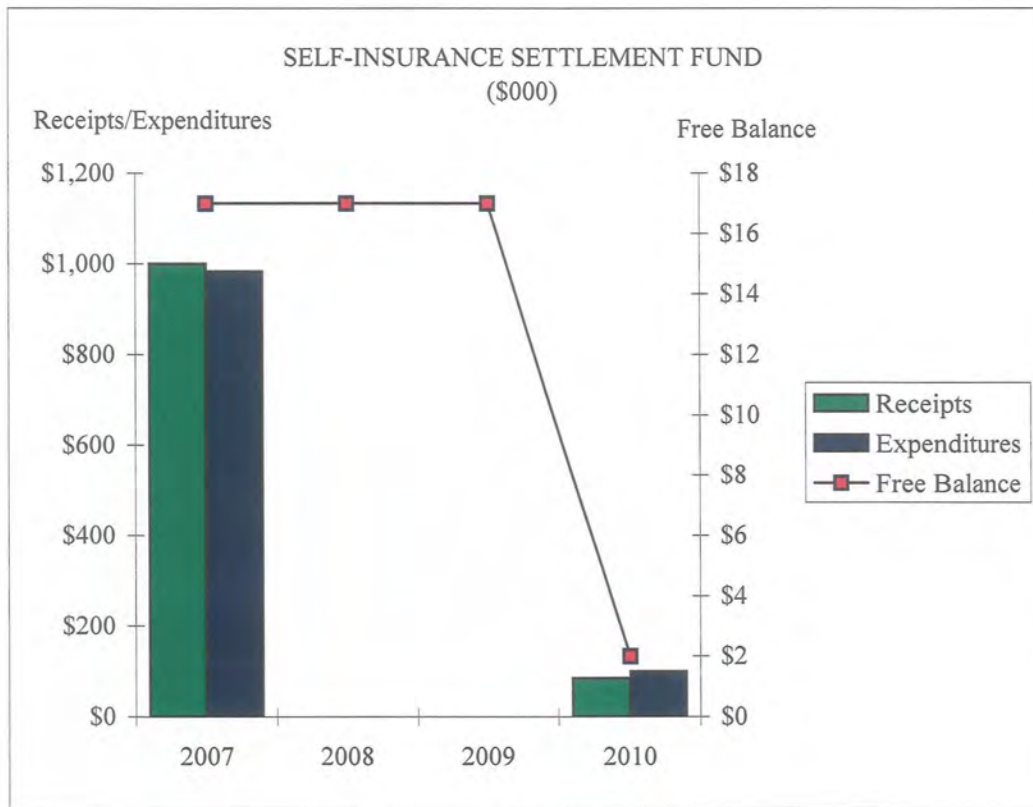
SELF-INSURANCE SETTLEMENT FUND (6009)	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Cash Balance January 1	\$241	\$17,241	\$17,246	\$16,773
Receipts - 01/01-12/31	1,000,000	5	0	85,000
Available Resources	\$1,000,241	\$17,246	\$17,246	\$101,773
Less Expenditures - 01/01 - 12/31	983,000	0	473	100,000
Cash on Hand as of December 31	\$17,241	\$17,246	\$16,773	\$1,773
Less: End of -Year Encumbrances	0	0	0	0
Unencumbered Balance as of December 31	\$17,241	\$17,246	\$16,773	\$1,773

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Note/Bond Proceeds	\$985,000	\$0	\$0	\$0
Other	15,000	5	0	85,000
TOTAL SELF-INSURANCE SETTLEMENT FUND RECEIPTS	\$1,000,000	\$5	\$0	\$85,000

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Wages and Benefits	\$0	\$0	\$0	\$0
Other Operations & Maintenance	983,000	0	473	100,000
Capital Outlay	0	0	0	0
TOTAL SELF-INSURANCE SETTLEMENT FUND EXPENDITURES	\$983,000	\$0	\$473	\$100,000



COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

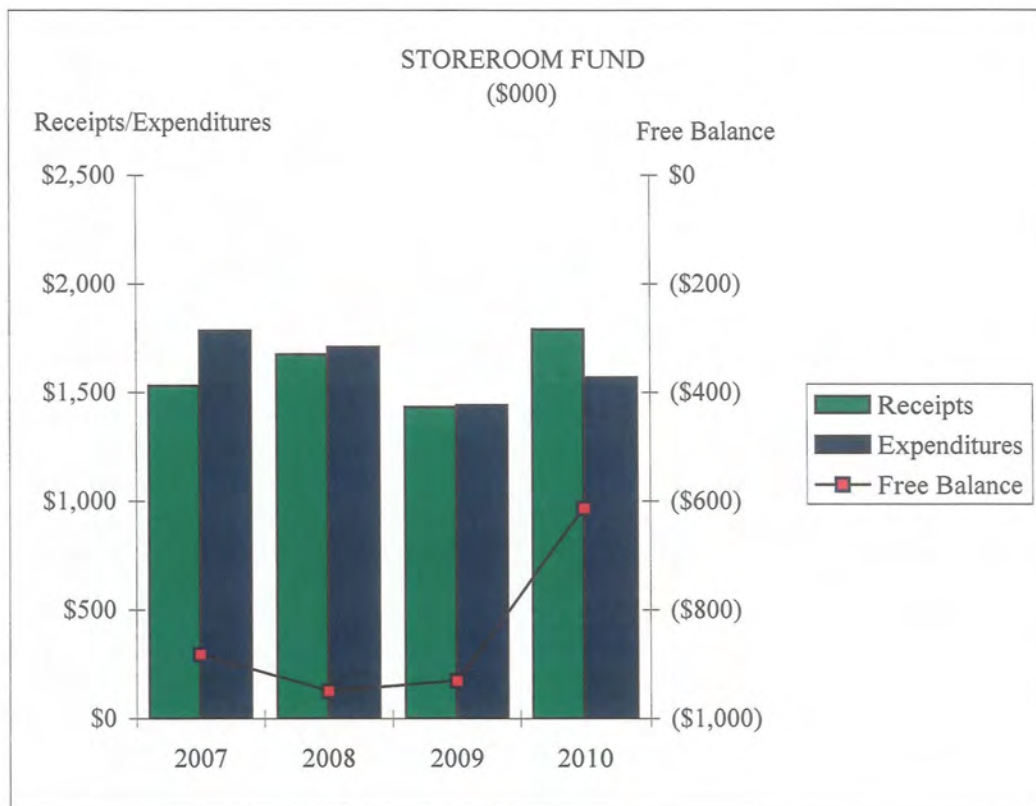
STOREROOM FUND (6010)	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Cash Balance January 1	(\$313,367)	(\$567,037)	(\$601,049)	(\$609,501)
Receipts - 01/01-12/31	1,530,998	1,676,169	1,432,741	1,790,000
Available Resources	\$1,217,631	\$1,109,132	\$831,692	\$1,180,499
Less Expenditures - 01/01 - 12/31	1,784,668	1,710,181	1,441,193	1,568,530
Cash on Hand as of December 31	(\$567,037)	(\$601,049)	(\$609,501)	(\$388,031)
Less: End of -Year Encumbrances	313,691	347,925	320,305	225,000
Unencumbered Balance as of December 31	(\$880,728)	(\$948,974)	(\$929,806)	(\$613,031)

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Other	\$338	\$834	\$13,564	\$15,000
Interfund Services	1,530,660	1,675,335	1,419,177	1,775,000
TOTAL STOREROOM FUND RECEIPTS	\$1,530,998	\$1,676,169	\$1,432,741	\$1,790,000

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Wages and Benefits	\$269,109	\$273,450	\$274,567	\$314,280
Other Operations & Maintenance	1,515,559	1,436,731	1,166,626	1,254,250
Capital Outlay	0	0	0	0
TOTAL STOREROOM FUND EXPENDITURES	\$1,784,668	\$1,710,181	\$1,441,193	\$1,568,530



COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

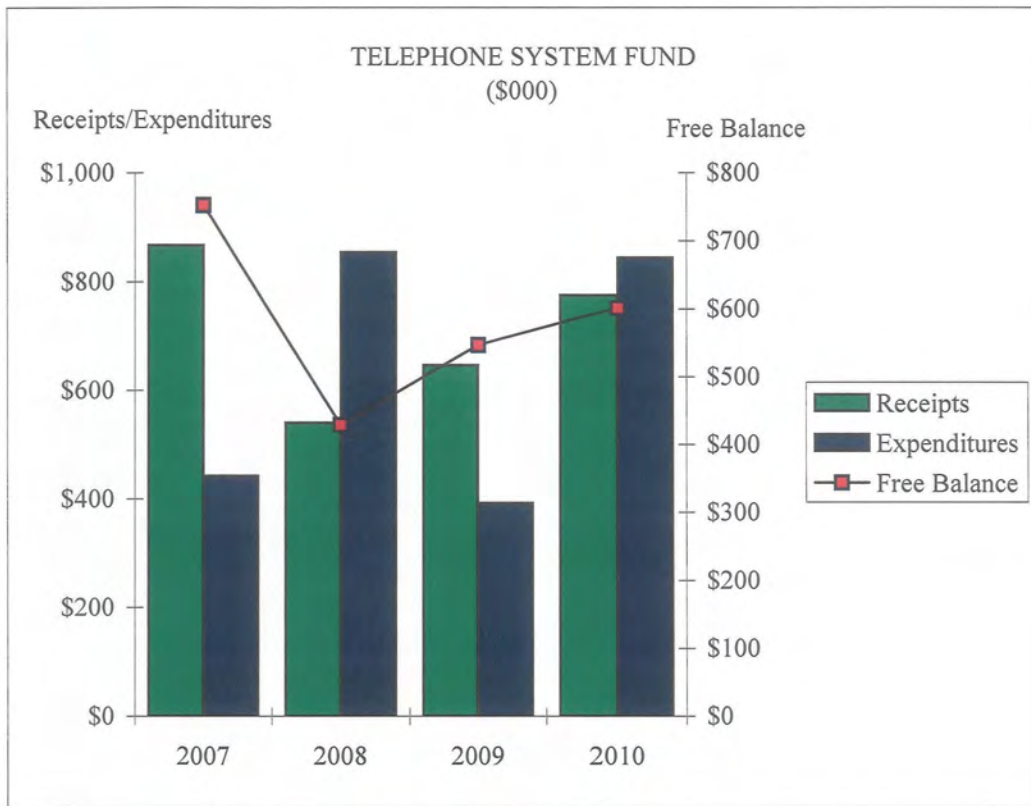
TELEPHONE SYSTEM FUND (6015)	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Cash Balance January 1	\$400,448	\$825,097	\$511,856	\$765,170
Receipts - 01/01-12/31	866,809	540,404	646,285	775,000
Available Resources	\$1,267,257	\$1,365,501	\$1,158,141	\$1,540,170
Less Expenditures - 01/01 - 12/31	442,160	853,645	392,971	844,120
Cash on Hand as of December 31	\$825,097	\$511,856	\$765,170	\$696,050
Less: End of -Year Encumbrances	71,612	82,443	217,744	95,000
Unencumbered Balance as of December 31	\$753,485	\$429,413	\$547,426	\$601,050

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Service Revenues	\$301,318	\$64,330	\$99,230	\$115,000
Other	1,497	1,269	28,435	35,000
Interfund Services	563,994	474,805	518,620	625,000
TOTAL TELEPHONE SYSTEM FUND RECEIPTS	\$866,809	\$540,404	\$646,285	\$775,000

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Wages and Benefits	\$0	\$0	\$0	\$113,820
Other Operations & Maintenance	436,534	849,662	392,971	400,300
Capital Outlay	5,626	3,983	0	330,000
TOTAL TELEPHONE SYSTEM FUND EXPENDITURES	\$442,160	\$853,645	\$392,971	\$844,120



COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

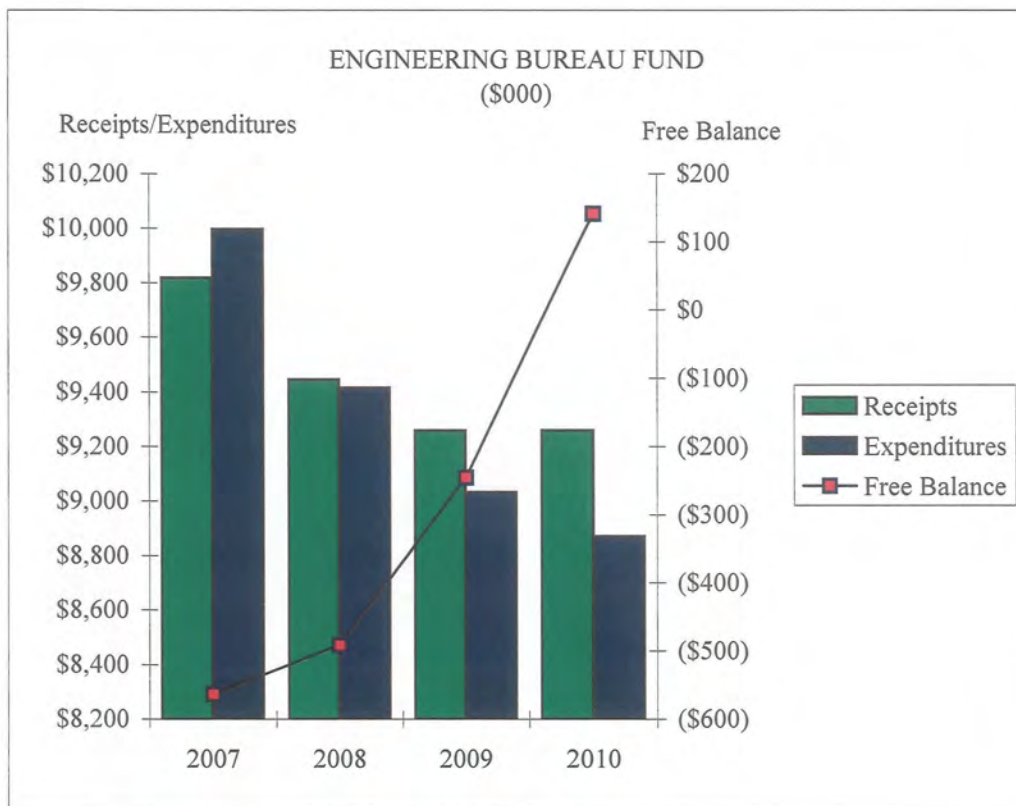
ENGINEERING BUREAU FUND (6025)	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Cash Balance January 1	(\$308,615)	(\$488,182)	(\$458,453)	(\$232,048)
Receipts - 01/01-12/31	9,817,856	9,445,004	9,258,947	9,260,000
Available Resources	\$9,509,241	\$8,956,822	\$8,800,494	\$9,027,952
Less Expenditures - 01/01 - 12/31	9,997,423	9,415,275	9,032,542	8,870,990
Cash on Hand as of December 31	(\$488,182)	(\$458,453)	(\$232,048)	\$156,962
Less: End of -Year Encumbrances	75,396	33,288	12,737	15,000
Unencumbered Balance as of December 31	(\$563,578)	(\$491,741)	(\$244,785)	\$141,962

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Service Revenues	\$767	\$2,610	\$1,448	\$1,000
Other	113	5,776	757	1,000
Interfund Services	9,816,976	9,436,618	9,256,742	9,258,000
TOTAL ENGINEERING BUREAU FUND RECEIPTS	\$9,817,856	\$9,445,004	\$9,258,947	\$9,260,000

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Wages and Benefits	\$5,715,383	\$5,466,694	\$5,083,009	\$4,996,950
Other Operations & Maintenance	4,282,040	3,948,581	3,949,533	3,874,040
Capital Outlay	0	0	0	0
TOTAL ENGINEERING BUREAU FUND EXPENDITURES	\$9,997,423	\$9,415,275	\$9,032,542	\$8,870,990



COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

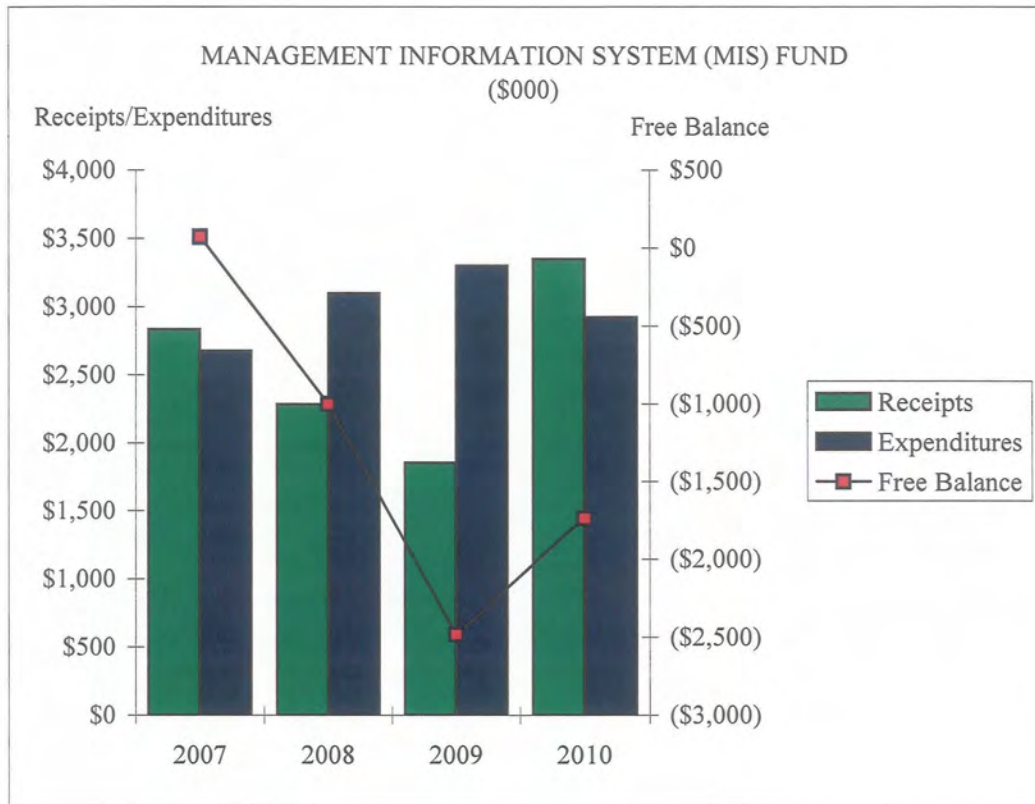
MANAGEMENT INFORMATION SYSTEM (MIS) FUND (6030)	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Cash Balance January 1	\$67,934	\$223,871	(\$591,584)	(\$2,038,052)
Receipts - 01/01-12/31	2,832,451	2,282,582	1,853,252	3,350,000
Available Resources	\$2,900,385	\$2,506,453	\$1,261,668	\$1,311,948
Less Expenditures - 01/01 - 12/31	2,676,514	3,098,037	3,299,720	2,922,250
Cash on Hand as of December 31	\$223,871	(\$591,584)	(\$2,038,052)	(\$1,610,302)
Less: End of -Year Encumbrances	149,017	407,933	443,138	125,000
Unencumbered Balance as of December 31	\$74,854	(\$999,517)	(\$2,481,190)	(\$1,735,302)

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Interfund Services	\$2,832,431	\$2,282,166	\$1,853,252	\$3,250,000
Other	20	416	0	100,000
TOTAL MIS FUND RECEIPTS	\$2,832,451	\$2,282,582	\$1,853,252	\$3,350,000

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Wages and Benefits	\$1,341,192	\$1,377,699	\$1,349,020	\$1,312,230
Other Operations & Maintenance	1,335,322	1,691,695	1,943,336	1,470,020
Capital Outlay	0	28,643	7,364	140,000
TOTAL MIS FUND EXPENDITURES	\$2,676,514	\$3,098,037	\$3,299,720	\$2,922,250



COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

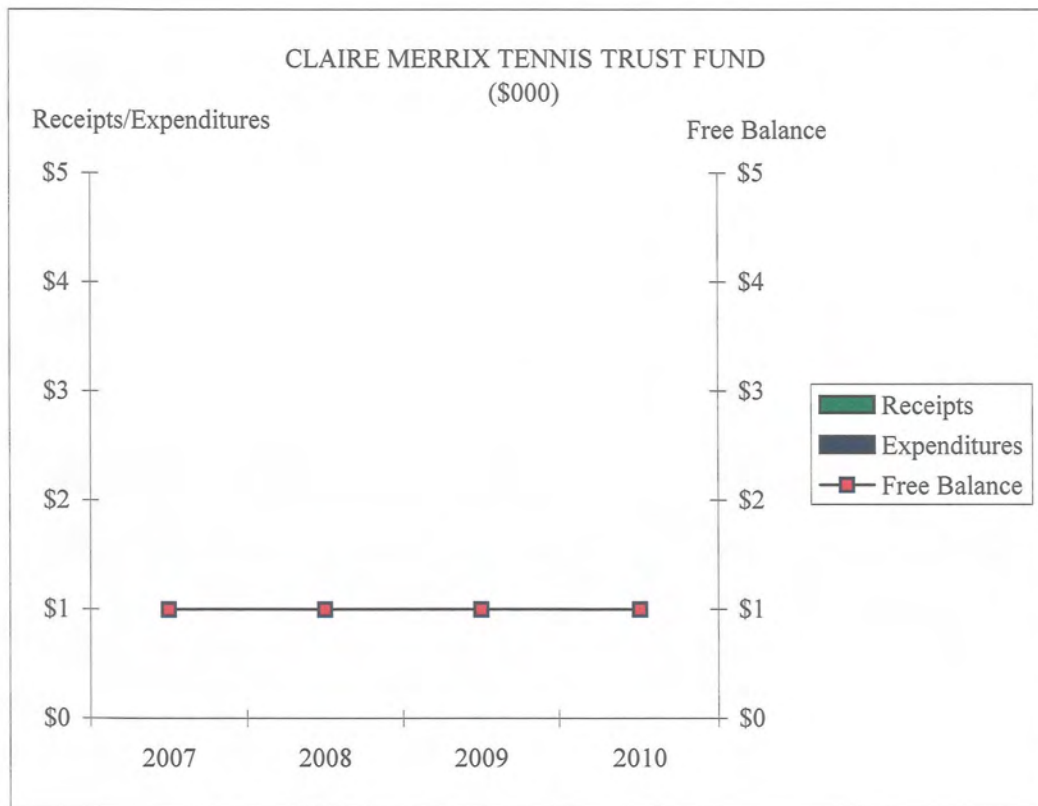
CLAIRE MERRIX TENNIS TRUST FUND (7000)	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Cash Balance January 1	\$810	\$810	\$810	\$810
Receipts - 01/01-12/31	0	0	0	0
Available Resources	\$810	\$810	\$810	\$810
Less Expenditures - 01/01 - 12/31	0	0	0	0
Cash on Hand as of December 31	\$810	\$810	\$810	\$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 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Miscellaneous Revenues	\$0	\$0	\$0	\$0

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
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



COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

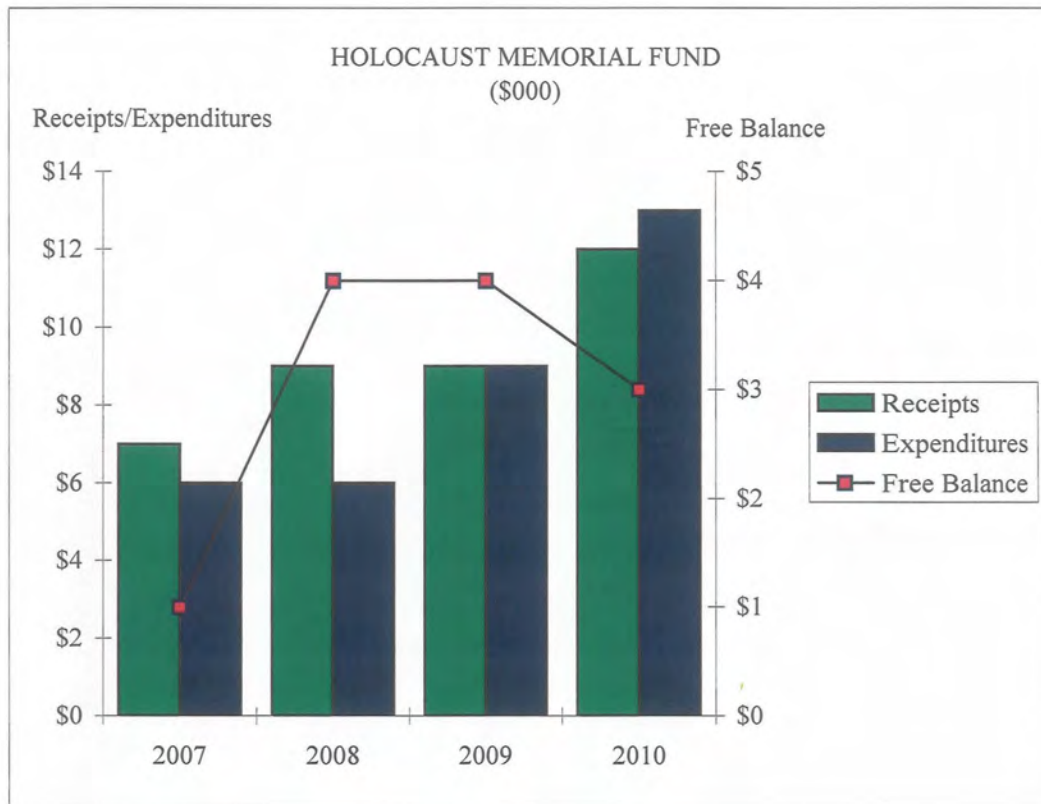
HOLOCAUST MEMORIAL FUND (7003)	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Cash Balance January 1	\$271	\$889	\$3,892	\$3,861
Receipts - 01/01-12/31	6,742	8,621	8,663	12,000
Available Resources	\$7,013	\$9,510	\$12,555	\$15,861
Less Expenditures - 01/01 - 12/31	6,124	5,618	8,694	12,500
Cash on Hand as of December 31	\$889	\$3,892	\$3,861	\$3,361
Less: End of -Year Encumbrances	0	0	0	0
Unencumbered Balance as of December 31	\$889	\$3,892	\$3,861	\$3,361

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Miscellaneous Revenues	\$6,742	\$8,621	\$8,663	\$12,000

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Wages and Benefits	\$0	\$0	\$0	\$0
Other Operations & Maintenance	6,124	5,618	8,694	12,500
Capital Outlay	0	0	0	0
TOTAL HOLOCAUST MEMORIAL FUND EXPENDITURES	\$6,124	\$5,618	\$8,694	\$12,500



COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

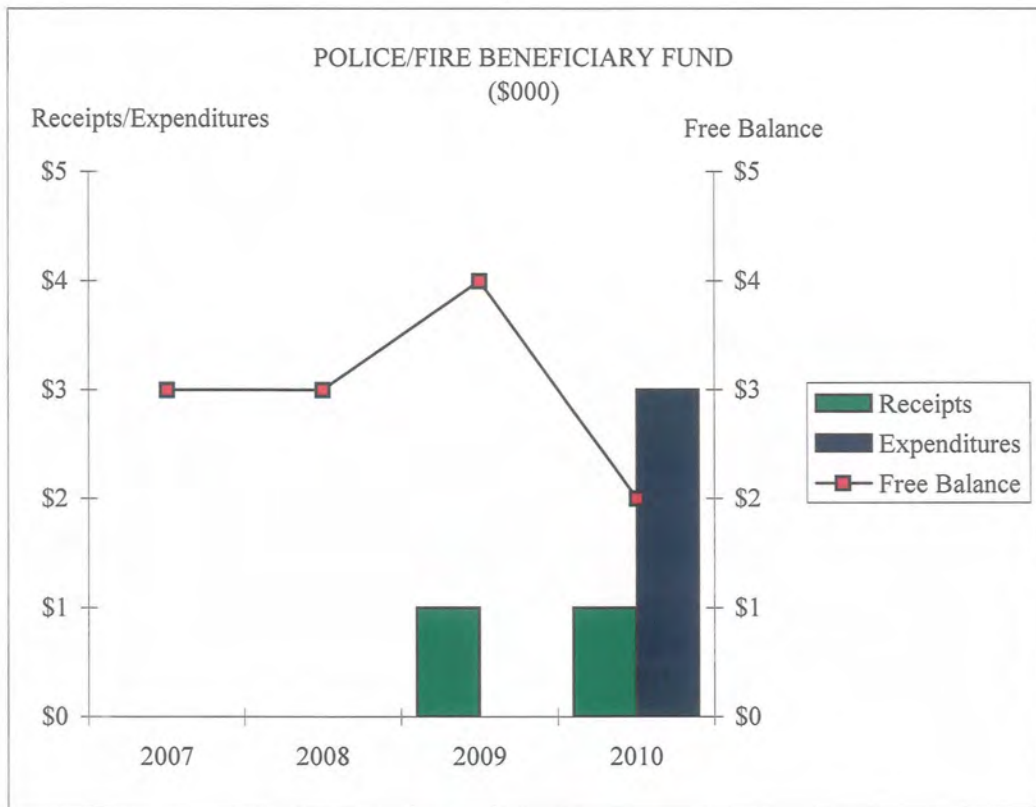
POLICE/FIRE BENEFICIARY FUND (7020)	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Cash Balance January 1	\$2,500	\$2,900	\$3,400	\$3,900
Receipts - 01/01-12/31	400	500	500	1,000
Available Resources	\$2,900	\$3,400	\$3,900	\$4,900
Less Expenditures - 01/01 - 12/31	0	0	0	3,000
Cash on Hand as of December 31	\$2,900	\$3,400	\$3,900	\$1,900
Less: End of -Year Encumbrances	0	0	0	0
Unencumbered Balance as of December 31	\$2,900	\$3,400	\$3,900	\$1,900

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Miscellaneous Revenues	\$400	\$500	\$500	\$1,000

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Wages and Benefits	\$0	\$0	\$0	\$0
Other Operations & Maintenance	0	0	0	3,000
Capital Outlay	0	0	0	0
TOTAL POLICE/FIRE BENEFICIARY FUND EXPENDITURES	\$0	\$0	\$0	\$3,000



COMPARATIVE STATEMENT OF TRANSACTIONS AND BALANCES

POLICE PROPERTY MONETARY EVIDENCE FUND (7025)

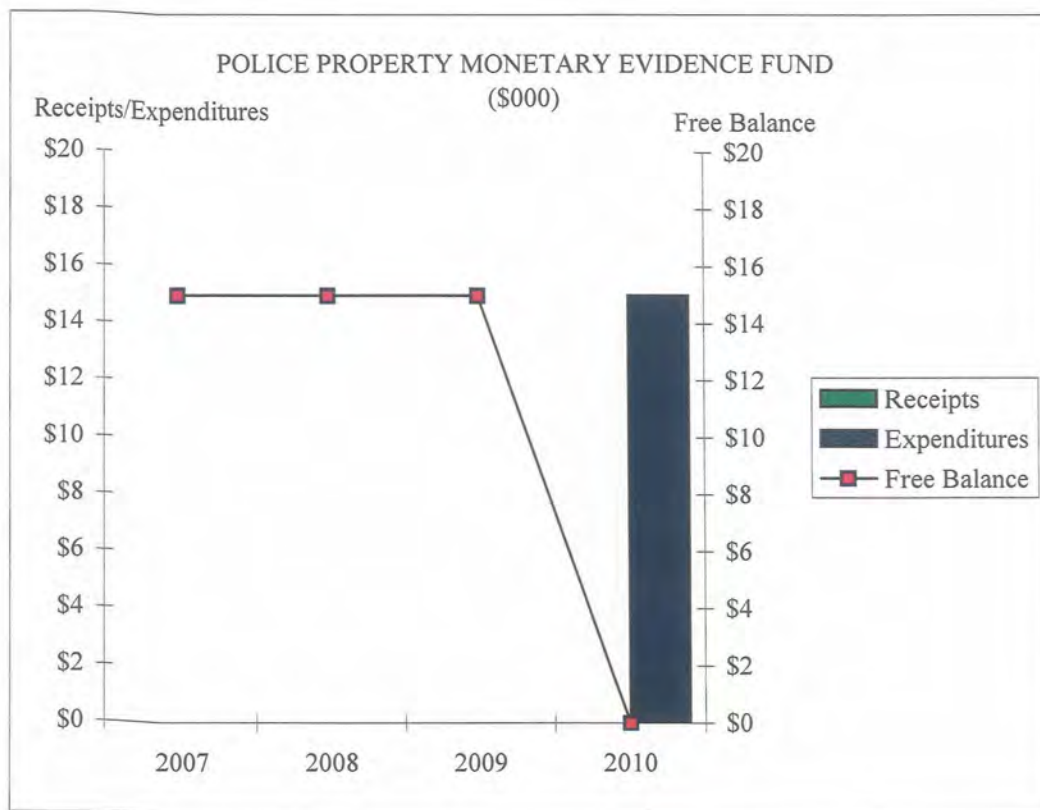
	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Cash Balance January 1	\$15,000	\$15,000	\$15,000	\$15,000
Receipts - 01/01-12/31	0	0	0	0
Available Resources	\$15,000	\$15,000	\$15,000	\$15,000
Less Expenditures - 01/01 - 12/31	0	0	0	15,000
Cash on Hand as of December 31	\$15,000	\$15,000	\$15,000	\$0
Less: End of -Year Encumbrances	0	0	0	0
Unencumbered Balance as of December 31	\$15,000	\$15,000	\$15,000	\$0

COMPARATIVE SUMMARY OF RECEIPTS

SOURCE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
Miscellaneous Revenues	\$0	\$0	\$0	\$0

COMPARATIVE STATEMENT OF EXPENDITURES

USE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	BUDGETED 2010
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 FUND EXPENDITURES	\$0	\$0	\$0	\$15,000



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Debt

Debt

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, 2009 were:

<u>Debt Limitation</u>	<u>Outstanding Debt</u>	<u>Additional Borrowing Capacity Within Limitation</u>
10-1/2% - \$315,517,018	\$145,155,121	\$170,361,897
5-1/2% - \$165,270,819	\$145,155,121	\$ 20,115,698

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 \$777,797,249 in outstanding obligations as of December 31, 2009. Table 1 identifies the projects that were debt financed, the amount of debt retired in 2009, and the remaining balances. The table shows \$89,088,006 was spent on debt retirement in 2009. Projected debt retirement in 2010 (including the retirement of G.O. BANs) is approximately \$109,705,605.

Tables 2 through 12 identify the 2010 debt service on every obligation shown in Table 1.

Table 2 summarizes the General Obligation Bonds debt outstanding. As of December 31, 2009 there was \$203,411,091 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 General Obligation notes outstanding.

Table 8 summarizes the Ohio Department of Development Loans.

Table 9 identifies Other Special Obligations, such as Certificates of Participation (COPs) and the State Infrastructure Bank Loans.

Table 10 summarizes the City's Nontax Revenue Economic Development Bonds. Currently, there are three 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 11 summarizes the Income Tax Revenue Bonds. Table 12 summarizes the Special Revenue (JEDD) Bonds, of which there are four issues outstanding.

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 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.

Table 16 shows future debt service requirements by year for each type of debt.

DEBT
CITY OF AKRON, OHIO
Period Ending December 31, 2009

Table 1

Description	Type	Total Outstanding 12/31/2008	New Issues in 2009	Redeemed in 2009	Total Outstanding 12/31/2009
PUBLIC UTILITY DEBT (G.O.)					
Water	Bonds	\$ -	\$ -	\$ -	\$ -
Sewer	Bonds	-	-	-	-
P.U. SPECIAL REV. (OWDA)					
Water	Loans	9,658,980	-	1,052,948	8,606,032
Sewer	Loans	30,927,628	-	4,764,524	26,163,104
P.U. SPECIAL REV. (OPWC)					
Water	Loans	1,231,307	-	47,979	1,183,328
Sewer	Loans	1,218,267	-	52,778	1,165,489
P.U. DEBT (REVENUE)					
Water	Bonds	45,845,000	22,100,000	20,570,000	47,375,000
Sewer	Bonds	34,425,000	-	3,515,000	30,910,000
TOTAL P.U. DEBT					
	Bonds	\$ 80,270,000	\$ 22,100,000	\$ 24,085,000	\$ 78,285,000
	Loans	\$ 43,036,182	\$ -	\$ 5,918,229	\$ 37,117,953
GENERAL DEBT					
Ascot Park Improvement	Bonds	249,464	49,331	49,893	248,902
CitiCenter Building	Bonds	1,176,046	232,562	235,209	1,173,399
Community Centers	Bonds	3,544,653	596,129	590,835	3,549,947
Convention Center	Bonds	2,427,549	453,783	448,832	2,432,500
Final Judgment	Bonds	3,584,999	258,537	260,000	3,583,536
Fire Dept. Facilities	Bonds	893,663	72,906	73,565	893,004
Furnace/Howard Renewal Area	Bonds	3,455,000	125,000	130,000	3,450,000
High St. Renewal Area	Bonds	1,884,553	196,431	198,667	1,882,317
Industrial Incubator	Bonds	3,385,000	120,000	120,000	3,385,000
Inventors Hall of Fame	Bonds	1,749,492	345,960	349,898	1,745,554
Justice Center Plaza	Bonds	550,515	63,292	64,013	549,794
Motor Equipment	Bonds	9,890,887	1,310,920	1,461,310	9,740,497
Municipal Facilities	Bonds	13,733,139	857,425	932,394	13,658,170
Off Street Parking	Bonds	24,198,518	1,584,531	1,504,794	24,278,255
Public Improvement	Bonds	2,265,944	-	25,760	2,240,184
Real Estate Acquisition	Bonds	5,817,009	242,195	242,676	5,816,528
Recreational Facilities	Bonds	44,121,779	2,322,021	2,328,506	44,115,294
Storm Sewer Improvement	Bonds	197,828	67,695	66,957	198,566
Street Improvement	Bonds	80,471,396	3,967,895	3,969,647	80,469,644
Economic Development	Notes	-	3,267,000	-	3,267,000
Fire Dept. Facilities	Notes	240,000	245,909	240,000	245,909
Motor Equipment	Notes	2,240,000	5,344,155	2,240,000	5,344,155
Municipal Facilities	Notes	755,000	6,178,590	755,000	6,178,590
Recreational Facilities	Notes	9,225,000	14,574,126	9,225,000	14,574,126
Storm Sewer Improvement	Notes	-	1,085,000	-	1,085,000
Street Improvement	Notes	13,925,000	23,970,220	13,925,000	23,970,220
TOTAL GENERAL DEBT					
	Bonds	\$ 203,597,434	\$ 12,866,613	\$ 13,052,956	\$ 203,411,091
	Notes	\$ 26,385,000	\$ 54,665,000	\$ 26,385,000	\$ 54,665,000
SPECIAL ASSESSMENTS					
Street Improvement	Bonds	\$ 9,486,510	\$ 53,387	\$ 1,780,804	\$ 7,759,093
Street Resurfacing	Bonds	1,699,003	-	677,674	1,021,329
Street Improvement	Notes	4,891,500	-	259,300	4,632,200
TOTAL S.A. DEBT					
	Bonds	\$ 11,185,513	\$ 53,387	\$ 2,458,478	\$ 8,780,422
	Notes	\$ 4,891,500	\$ -	\$ 259,300	\$ 4,632,200

Table 1

DEBT
CITY OF AKRON, OHIO
Period Ending December 31, 2009

Description	Type	Total Outstanding 12/31/2008	New Issues in 2009	Redeemed in 2009	Total Outstanding 12/31/2009
SPECIAL OBLIGATIONS					
CLC Income Tax Revenue	Bonds	\$ 198,290,000	\$ -	\$ 4,660,000	\$ 193,630,000
Income Tax Revenue	Bonds	7,370,000	-	345,000	7,025,000
JEDD Revenue	Bonds	39,855,000	-	2,320,000	37,535,000
Non-Tax Revenue	Bonds	60,350,000	-	2,205,000	58,145,000
Canal Park Stadium	COPs	24,750,000	-	2,590,000	22,160,000
Off-Street Parking	COPs	46,830,000	-	2,425,000	44,405,000
Capital Projects - OPWC	Loans	12,290,973	529,900	1,166,806	11,654,067
Capital Projects - SIB	Loans	7,253,784	574,903	1,072,390	6,756,297
Industrial Incubator-ODOD	Loans	195,034	-	59,603	135,431
Univ. Technology Park-ODOD	Loans	945,032	-	85,244	859,788
SA Street Lighting-Cleaning	Notes	-	8,600,000	-	8,600,000
GRAND TOTAL		\$ 767,495,452	\$ 99,389,803	\$ 89,088,006	\$ 777,797,249

Table 2

GENERAL OBLIGATION BONDS
Bond Retirement Fund for Serial Bonds and Interest

DATE OF ISSUE	AMOUNT OF ISSUE	PURPOSE	RATE	MATURITY	OUTSTANDING 12/31/2009	2010 PRINCIPAL	2010 INTEREST
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, 2010-20	\$ 812,184	\$ 20,296	\$ 64,975
Dec. 10, 1991	1,500,000	Urban Renewal Imp. 1991	8.000%	Dec. 1, 2010-21	1,428,000	16,000	114,240
Dec. 1, 1998	19,930,000	Various Purpose Imp. 1998	4.490%	Dec. 1, 2010-19	5,835,000	460,000	271,035
Nov. 1, 2001	51,239,949	Var. Pur. Imp. & Ref. 2001	4.483%	Dec. 1, 2010-22	24,579,294	2,988,230	1,160,118
Dec. 1, 2002	33,695,000	Var. Pur. Imp. & Ref. 2002	4.560%	Dec. 1, 2010-23	24,050,000	1,500,000	1,202,465
Oct. 1, 2003	37,640,000	Various Purpose Imp. 2003	4.314%	Dec. 1, 2010-24	30,430,000	1,545,000	1,375,925
Sept. 14, 2005	80,640,000	Var. Pur. Imp. & Ref. 2005	4.284%	Dec. 1, 2010-26	63,130,000	4,670,000	3,022,062
Dec. 21, 2006	22,440,000	Various Purpose Imp. 2006	4.266%	Dec. 1, 2010-27	20,490,000	1,035,000	879,488
Dec. 3, 2007	20,735,000	Various Purpose Imp. 2007	4.458%	Dec. 1, 2010-28	19,790,000	980,000	867,263
Nov. 30, 2009	12,920,000	Various Purpose Ref. 2009	4.521%	Dec. 1, 2010-28	12,866,613	-	550,600
TOTAL INSIDE BONDS					\$ 203,411,091	\$ 13,214,526	\$ 9,508,171

Table 3

SPECIAL ASSESSMENT BONDS
Bond Retirement Fund for Serial Bonds and Interest

<u>DATE OF ISSUE</u>	<u>AMOUNT OF ISSUE</u>	<u>PURPOSE</u>	<u>RATE</u>	<u>MATURITY</u>	<u>OUTSTANDING 12/31/2009</u>	<u>2010 PRINCIPAL</u>	<u>2010 INTEREST</u>
Issued after January 20, 1920 Not Voted - 10.50 Mill Limit							
Sept 1, 1978	\$ 110,000	Rosemary Boulevard	7.250%	Sept 1, 2010-14	\$ 15,000	\$ 3,000	\$ 1,088
Aug. 15, 2000	3,150,000	Street Imp. Ser. 2000	4.995%	Dec. 1, 2010-10	390,000	390,000	19,013
Nov. 1, 2001	1,515,051	St. Imp. Ref. Ser. 2001	4.483%	Dec. 1, 2010-13	200,706	51,770	8,008
Sept. 1, 2002	2,040,000	Street Imp. Ser. 2002	3.064%	Dec. 1, 2010-12	675,000	220,000	22,559
Sept. 1, 2003	2,850,000	Street Imp. Ser. 2003	3.383%	Dec. 1, 2010-13	1,250,000	295,000	47,763
Mar. 1, 2004	1,356,910	St. Resurf., Series 2004	4.000%	Dec. 1, 2010-13	39,270	9,247	1,571
Sept. 1, 2004	3,560,000	Street Imp. Ser. 2004	4.000%	Dec. 1, 2010-14	1,920,000	355,000	76,800
Dec. 1, 2004	1,198,020	St. Resurf., Series 2004B	4.000%	Dec. 1, 2010-14	28,359	5,236	1,134
Sept. 29, 2005	2,375,000	Street Imp. Ser. 2005	3.707%	Dec. 1, 2010-15	1,535,000	235,000	59,606
Mar. 1, 2006	587,875	St. Resurf., Series 2006	4.000%	Dec. 1, 2010-15	154,360	119,425	6,174
Sept. 14, 2006	1,310,000	Street Imp. Ser. 2006	4.018%	Dec. 1, 2010-16	975,000	125,000	40,213
Mar. 1, 2007	909,945	St. Resurf., Series 2007	4.000%	Dec. 1, 2010-16	392,420	186,490	15,697
Sept. 5, 2007	885,000	Street Imp. Ser. 2007	4.100%	Dec. 1, 2010-17	745,000	80,000	30,545
Mar. 1, 2008	639,785	St. Resurf., Series 2008	4.000%	Dec. 1, 2010-17	406,920	123,465	16,277
Nov. 30, 2009	53,387	St. Imp. Ref. Ser. 2009	4.521%	Dec. 1, 2013-14	53,387	-	1,602
TOTAL SPECIAL ASSESSMENTS BONDS (INSIDE)					<u>\$ 8,780,422</u>	<u>\$ 2,198,633</u>	<u>\$ 348,050</u>
SPECIAL ASSESSMENT NOTES							
Oct. 7, 2009	8,600,000	Street Cleaning-Lighting Notes	3.500%	Oct. 10, 2010	\$ 8,600,000	\$ 8,600,000	\$ 295,983
Various	4,632,200	Var. SA Const. Notes	4.000%	Various	<u>4,632,200</u>	<u>599,000</u>	<u>176,495</u>
					<u>\$ 13,232,200</u>	<u>\$ 9,199,000</u>	<u>\$ 472,478</u>

Table 4

WATERWORKS BONDS Bond Retirement Fund for Serial Bonds and Interest							
DATE OF ISSUE	AMOUNT OF ISSUE	PURPOSE	RATE	MATURITY	OUTSTANDING 12/31/2009	2010 PRINCIPAL	2010 INTEREST
Mortgage Revenue Bonds - Series 2003							
July 1, 2003	\$ 28,045,000	Water Mortgage Revenue	2.50-5.00%	Mar. 1, 2010-14	\$ 13,280,000	\$ 2,945,000	\$ 522,525
Mortgage Revenue Bonds - Series 2006							
Aug. 10, 2006	\$ 13,340,000	Water Mortgage Revenue	4.00-4.50%	Mar. 1, 2010-26	\$ 11,995,000	\$ 495,000	\$ 502,195
Mortgage Revenue Bonds - Series 2009							
Sep. 17, 2009	\$ 22,100,000	Water Mortgage Revenue	2.50-5.00%	Mar. 1, 2010-34	\$ 22,100,000	\$ 10,000	\$ 986,486
Ohio Water Development Authority Loan Agreements							
Sept. 28, 1999	\$ 1,142,942	OWDA #3246	4.020%	Jan. & July 1, 2010-20	\$ 729,311	\$ 53,909	\$ 28,782
May 2, 2000	8,127,549	OWDA #3326	4.640%	Jan. & July 1, 2010-20	5,350,651	382,692	243,882
April 16, 2001	481,350	OWDA #3439	3.900%	Jan. & July 1, 2010-11	136,986	53,213	4,829
July 25, 2002	2,811,813	OWDA #3696	3.890%	Jan. & July 1, 2010-12	959,021	307,440	34,345
Jan. 29, 2004	2,900,272	OWDA #4066	3.500%	Jan. & July 1, 2010-14	1,430,063	298,781	47,461
					<u>\$ 8,606,032</u>	<u>\$ 1,096,035</u>	<u>\$ 359,299</u>
Ohio Public Works Commission Loan Agreements							
July 17, 1995	\$ 1,024,156	OPWC #CH903	0.000%	Jan. & July 1, 2010-16	\$ 512,078	\$ 51,208	\$ -
July 1, 2000	895,000	OPWC #CH05D	0.000%	Jan. & July 1, 2010-21	671,250	44,750	-
					<u>\$ 1,183,328</u>	<u>\$ 95,958</u>	<u>\$ -</u>

Table 5

SEWER BONDS							
Bond Retirement Fund for Serial Bonds and Interest							
DATE OF ISSUE	AMOUNT OF ISSUE	PURPOSE	RATE	MATURITY	OUTSTANDING 12/31/2009	2010 PRINCIPAL	2010 INTEREST
Revenue Bonds - Series 1998							
Apr. 1, 1998	\$ 19,140,000	Sewer System Imp.	4.50-5.50%	Dec. 1, 2010-13	\$ 3,920,000	\$ 635,000	\$ 208,600
Revenue Bonds - Series 2005							
Dec. 1, 2005	\$ 33,855,000	Sewer System Imp.	3.50-5.00%	Dec. 1, 2010-17	\$ 26,990,000	\$ 3,015,000	\$ 1,225,913
Ohio Water Development Authority Loan Agreements							
May 16, 1982	\$ 7,544,333	OWDA #1312	7.000%	Jan. & July 1, 2010-10	\$ 429,392	\$ 429,392	\$ 30,089
Jan. 26, 1995	15,328,600	OWDA #2658	4.560%	Jan. & July 1, 2010-15	6,115,354	907,812	268,628
Mar. 30, 1995	17,873,932	OWDA #2659	4.560%	Jan. & July 1, 2010-15	7,130,386	1,058,575	313,214
Sept. 30, 2004	8,109,648	OWDA #4160	3.810%	Jan. & July 1, 2010-15	5,306,125	803,058	194,586
Dec. 16, 2004	10,754,763	OWDA #4218	3.350%	Jan. & July 1, 2010-16	7,181,847	1,342,549	229,441
					\$ 26,163,104	\$ 4,541,386	\$ 1,035,958
Ohio Public Works Commission Loan Agreement							
July 1, 1994	\$ 690,000	OPWC #CH804	0.000%	Jan. & July 1, 2010-18	\$ 191,786	\$ 21,310	\$ -
July 1, 1996	907,265	OPWC #CH006	0.000%	Jan. & July 1, 2010-17	476,315	45,363	-
July 1, 1997	595,000	OPWC #CH09A	0.000%	Jan. & July 1, 2010-18	342,125	29,750	-
July 1, 2005	275,000	OPWC #CH10I	0.000%	Jan. & July 1, 2010-25	155,263	9,133	-
					\$ 1,165,489	\$ 105,556	\$ -

Table 6

OPWC LOANS
Ohio Public Works Commission Loan Agreement

DATE OF ISSUE	AMOUNT OF ISSUE	PURPOSE	RATE	MATURITY	OUTSTANDING 12/31/2009	2010 PRINCIPAL	2010 INTEREST
Various Capital Projects							
July 1, 1997	\$ 1,014,000	OPWC #CH08B(CIP)	0.000%	Jan. & July 1, 2010-20	\$ 557,700	\$ 50,700	\$ -
July 1, 1997	760,000	OPWC #CH10A(CIP)	0.000%	Jan. & July 1, 2010-18	342,000	38,000	-
June 10, 1998	666,909	OPWC #CH09B(CIP)	0.000%	Jan. & July 1, 2010-21	483,509	33,345	-
July 1, 1999	598,500	OPWC #CH05C(CIP)	0.000%	Jan. & July 1, 2010-22	374,063	29,925	-
July 1, 1999	244,797	OPWC #CH09C(CIP)	0.000%	Jan. & July 1, 2010-22	152,998	12,240	-
July 1, 1999	292,500	OPWC #CH10C(CIP)	0.000%	Jan. & July 1, 2010-21	175,500	14,625	-
July 1, 2000	122,000	OPWC #CH06D(CIP)	0.000%	Jan. & July 1, 2010-20	79,300	6,100	-
July 1, 2000	405,000	OPWC #CH08D(CIP)	0.000%	Jan. & July 1, 2010-20	215,482	16,576	-
July 1, 2001	477,500	OPWC #CH07D(CIP)	0.000%	Jan. & July 1, 2010-21	302,743	21,624	-
July 1, 2001	996,032	OPWC #CH08E(CIP)	0.000%	Jan. & July 1, 2010-21	597,247	41,189	-
July 1, 2003	866,700	OPWC #CH06G(CIP)	0.000%	Jan. & July 1, 2010-25	715,028	43,335	-
July 1, 2005	54,000	OPWC #CH05I(CIP)	0.000%	Jan. & July 1, 2010-29	52,650	2,700	-
July 1, 2005	754,635	OPWC #CH08I(CIP)	0.000%	Jan. & July 1, 2010-28	698,037	37,732	-
July 1, 2005	1,878,000	OPWC #CH11I(CIP)	0.000%	Jan. & July 1, 2010-27	1,643,250	93,900	-
July 1, 2006	988,000	OPWC #CH04J(CIP)	0.000%	Jan. & July 1, 2010-29	988,000	49,400	-
July 1, 2006	184,400	OPWC #CH09J(CIP)	0.000%	Jan. & July 1, 2009-27	165,960	9,220	-
July 1, 2006	834,000	OPWC #CH10J(CIP)	0.000%	Jan. & July 1, 2010-29	834,000	41,700	-
Nov. 28, 2008	361,000	OPWC #CH05M(CIP)	0.000%	Jan. & July 1, 2010-29	361,000	6,017	-
Nov. 28, 2008	225,000	OPWC #CH06M(CIP)	0.000%	Jan. & July 1, 2010-29	225,000	3,750	-
July 1, 2008	1,299,000	OPWC #CH09L(CIP)	0.000%	Jan. & July 1, 2010-29	1,299,000	21,650	-
Nov. 28, 2008	861,700	OPWC #CH09M(CIP)	0.000%	Jan. & July 1, 2010-29	861,700	14,362	-
Mar. 13, 2009	529,900	OPWC #CH08M(CIP)	0.000%	Jan. & July 1, 2010-29	529,900	13,248	-
TOTAL OPWC LOANS					\$ 11,096,367	\$ 550,638	\$ -

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

<u>DATE OF ISSUE</u>	<u>AMOUNT OF ISSUE</u>	<u>PURPOSE</u>	<u>RATE</u>	<u>MATURITY</u>	<u>OUTSTANDING 12/31/2009</u>	<u>2010 PRINCIPAL</u>	<u>2010 INTEREST</u>
Jun. 25, 2008	\$ 35,315,000	Various Purpose Imp. Series 2009A	1.375%	Jun. 24, 2010	\$ 35,315,000	\$ 35,315,000	\$ 485,581
Dec. 11, 2008	19,350,000	Various Purpose Imp. Series 2009B	1.250%	Dec. 9, 2010	19,350,000	19,350,000	241,875
TOTAL BOND ANTICIPATION G.O. NOTES					<u>\$ 54,665,000</u>	<u>\$ 54,665,000</u>	<u>\$ 727,456</u>

Table 8

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 12/31/2009</u>	<u>2010 PRINCIPAL</u>	<u>2010 INTEREST</u>
Jan. 15, 1996	\$ 780,000	Industrial Incubator	3.00%	Jan. 1, 2010-2012	\$ 135,431	\$ 61,415	\$ 3,492
Mar. 28, 2003	1,000,000	University Technology Park	4.00%	April 1, 2010-2018	859,788	88,718	34,825
TOTAL ODOD LOANS					<u>\$ 995,219</u>	<u>\$ 150,133</u>	<u>\$ 38,317</u>

Table 9**OTHER SPECIAL OBLIGATIONS**

DATE OF ISSUE	AMOUNT OF ISSUE	PURPOSE	RATE	MATURITY	OUTSTANDING 12/31/2009	2010 PRINCIPAL	2010 INTEREST
Certificates of Participation (COPS)							
July 27, 2005	\$ 32,065,000	Canal Park Stadium	5.000%	Dec. 1, 2010-16	\$ 22,160,000	\$ 2,720,000	\$ 1,108,000
Sept. 14, 2005	31,940,000	Off-Street Parking Facilities	3.50-5.00%	Dec. 1, 2010-26	25,450,000	1,805,000	1,060,219
Dec. 20, 2007	19,610,000	Off-Street Parking Facilities	4.00-4.375%	Dec. 1, 2010-28	18,955,000	680,000	786,494
TOTAL CERTIFICATES OF PARTICIPATION					\$ 66,565,000	\$ 5,205,000	\$ 2,954,713
State Infrastructure Bank (SIB) Loans							
July 12, 2004	\$ 3,508,527	U.S. 224 Upgrading	3.00%	2010-2014	\$ 2,700,407	\$ 508,405	\$ 77,228
Sept. 30, 2004	3,435,500	Bettes, Carnegie & Hawkins Bridges	3.00%	2010-2014	2,309,217	434,756	66,040
July 21, 2005	2,197,000	Cascade Locks Bikeway	3.00%	2010-2015	1,746,673	269,879	50,391
TOTAL SIB LOANS					\$ 6,756,297	\$ 1,213,040	\$ 193,659

Table 10

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 12/31/2009</u>	<u>2010 PRINCIPAL</u>	<u>2010 INTEREST</u>
Nov. 1, 1997	\$ 35,000,000	O'Neil's Bldg. Conversion	5.149%	Dec. 1. 2010-18	\$ 20,045,000	\$ 1,775,000	\$ 1,058,800
Dec. 15, 2006	19,500,000	Economic Development	5.549%	Dec. 1. 2010-26	17,950,000	575,000	975,886
Sep. 18, 2008	20,150,000	Economic Development	7.375%	Dec. 1. 2010-28	<u>20,150,000</u>	<u>-</u>	<u>1,486,062</u>
TOTAL NON-TAX REVENUE BONDS					\$ 58,145,000	\$ 2,350,000	\$ 3,520,748

Table 11

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 12/31/2009</u>	<u>2010 PRINCIPAL</u>	<u>2010 INTEREST</u>
Apr. 15, 1999	\$ 10,090,000	Pension Refunding	4.916%	Dec. 1. 2010-23	\$ 7,025,000	\$ 360,000	\$ 344,973
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. 2010-14	28,630,000	5,190,000	1,322,510
Total Community Learning Centers					<u>\$ 193,630,000</u>	<u>\$ 5,190,000</u>	<u>\$ 9,573,798</u>
TOTAL INCOME TAX REVENUE BONDS					\$ 200,655,000	\$ 5,550,000	\$ 9,918,771

Table 12

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 12/31/2009</u>	<u>2010 PRINCIPAL</u>	<u>2010 INTEREST</u>
July 1, 2000	\$ 13,825,000	Waterworks Syst.,Ser.2000	5.505%	Dec. 1. 2010-20	\$ 9,415,000	\$ 650,000	\$ 513,057
Sept. 1, 2002	15,550,000	Waterworks Syst.,Ser.2002	4.354%	Dec. 1. 2010-22	11,445,000	675,000	521,807
Aug. 1, 2000	13,825,000	San. Sewer Syst.,Ser.2000	5.449%	Dec. 1. 2010-20	9,430,000	650,000	514,182
Nov. 1, 2002	10,000,000	San. Sewer Syst.,Ser.2002	4.575%	Dec. 1. 2010-22	7,245,000	445,000	339,350
TOTAL SPECIAL REVENUE (JEDD) BONDS					\$ 37,535,000	\$ 2,420,000	\$ 1,888,396

Table 13

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

Purpose	Actual			Estimate
	2007	2008	2009	2010
General Bond Retirement: January 1	\$ 49,009	\$ 56,400	\$ 53,744	\$ 131,583
Receipts:				
General Property Tax	921,511	929,212	259,361	1,048,682
Special Assessment Collections	-	259,855	58,512	269,875
Investments Matured	124,003,554	37,713,014	10,581,850	30,500,000
Interest on Investments	278,723	59,229	6,468	25,000
Bond Sale	-	-	12,866,761	-
Note Sale	-	-	26,850,000	54,665,000
Bond & Note Sale, Premium, A/I	12,762	224,573	273,873	275,000
Miscellaneous Receipts	6,944	436	249,137	2,000
University Polymer Research Park	-	-	123,760	20,606
Akron Dev. Corp Incubator	-	-	32,529	32,454
EMS Operating	4,155	13,550	3,946	13,988
JEDD - Econ. Dev. & Township	569,911	565,728	313,896	641,659
Motor Equipment Operating	41,753	42,418	16,214	42,730
Municipal Utilities	7,615,568	7,638,212	7,573,743	7,234,190
Off-Street Parking	-	-	31,997	70,560
Capital Imp. Fund	18,815,310	21,239,365	9,735,680	21,645,882
Ascot Park Public Imp.	150,030	222,996	50,321	148,965
Community Development Fund	52,532	75,749	140,050	257,491
City Radio System	223,221	222,530	-	-
Inventors Hall of Fame	341,240	341,301	-	-
C.B.D. Tax Equivalency	187,011	225,388	-	118,530
General Fund	93,365	91,598	24,390	88,265
U. S. Bank Escrow	17,546,843	4,523,798	4,145,053	4,100,233
Eaton Estate Tax Equivalency	84,300	5,225	3,492	74,127
Bond Payment Fund - Various	629,309	55,982	974,354	445,372
Total Receipts and Balance	\$ 171,627,051	\$ 74,506,559	\$ 74,369,131	\$ 121,852,192
Expenditures:				
Bonds & Notes: Within 10M	\$ 27,097,882	\$ 17,287,103	\$ 41,997,196	\$ 70,559,526
Bonds & Notes Int. Within 10M	11,922,534	10,399,972	11,516,077	11,655,860
Bonds & Notes: Outside 10M	-	-	-	-
Bonds & Notes Int. Outside 10M	-	-	-	-
O.W.D.A. Loans	7,414,054	7,436,699	7,472,986	7,032,676
O.P.W.C. Loans	607,684	650,025	326,363	802,851
O.D.O.D. Loans	-	-	188,818	188,451
S.I.B. Loans	1,131,251	1,366,100	1,282,021	1,406,699
Other Expense	209,796	80,839	107,237	100,000
Investment Purchases	123,187,451	37,232,078	11,346,850	30,000,000
Total Expenditures	\$ 171,570,651	\$ 74,452,815	\$ 74,237,548	\$ 121,746,063
Balance December 31	\$ 56,400	\$ 53,744	\$ 131,583	\$ 106,130

Table 14

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

<u>Purpose</u>	<u>Actual</u>			<u>Estimate</u>
	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Special Assessment Bond Ret. Fund: January 1	\$ 41,736	\$ 44,165	\$ 42,321	\$ 48,191
Receipts:				
Assessments Coll. by County	11,636,162	12,436,768	12,605,344	12,610,000
Assessments Coll. by City	125,801	-	-	-
Interest on Investments	239,103	191,792	14,436	20,000
Investments Matured	68,485,438	96,696,452	17,771,970	18,000,000
Premiums	-	-	37,144	35,000
Accrued Interest Bonds Sold	-	-	-	-
Sale of Bonds & Notes	885,000	-	53,239	8,895,980
Balance from Improvement Funds & Miscellaneous	166,392	140,698	381,920	376,495
Total Receipts and Balance	\$ 81,579,632	\$ 109,509,876	\$ 30,906,374	\$ 39,985,666
Expenditures:				
Redemption of Improvement Bonds	\$ 2,864,567	\$ 2,956,493	\$ 2,458,478	\$ 2,198,633
Interest on Improvement Bonds	620,311	405,854	445,037	348,048
Redemption of Notes	999,871	1,282	259,300	9,199,000
Interest on Notes	106,769	140,775	193,514	472,478
Investments Purchased	68,435,317	96,776,816	17,591,970	17,810,000
Close-Out Various S.A. Accounts	82,610	-	-	-
Refunds - S.A. Collections	17,598	1,264	-	-
Misc. & Dist. of S.A. Coll.	8,408,424	9,185,070	9,909,884	9,910,000
Total Expenditures	\$ 81,535,467	\$ 109,467,555	\$ 30,858,183	\$ 39,938,159
Balance December 31	\$ 44,165	\$ 42,321	\$ 48,191	\$ 47,507

CITY OF AKRON, OHIO
2010 Debt Service

MAJOR GOVERNMENTAL FUNDS					
	General Fund	Income Tax Capital Improvement Fund	Community Learning Centers Income Tax Fund	Special Assessments Fund	Joint Economic Development District Fund
Principal	\$ 62,306	\$ 74,891,942	\$ 5,190,000	\$ 2,797,633	\$ 3,032,594
Interest	25,958	14,461,494	9,573,798	479,184	2,714,316
Total	\$ 88,264	\$ 89,353,436	\$ 14,763,798	\$ 3,276,817	\$ 5,746,910

MAJOR PROPRIETARY FUNDS					
	Water Fund	Sewer Fund	Non-Major Governmental Funds (1)	Non-Major Proprietary Funds (2)	Total
Principal	\$ 4,641,992	\$ 8,296,941	\$ 10,352,065	\$ 440,132	\$ 109,705,605
Interest	2,370,504	2,470,471	1,703,736	612,274	34,411,735
Total	\$ 7,012,496	\$ 10,767,412	\$ 12,055,801	\$ 1,052,406	\$ 144,117,340

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

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

CITY OF AKRON, OHIO **Future Debt Service Requirements**

Fiscal Year Ending December 31 (in thousands)	Governmental Activities					
	General Obligation Bonds		OPWC Loan		Ohio Department of Development Loans	
	Principal	Interest	Principal	Interest	Principal	Interest
2010	\$ 13,168	\$ 9,472	\$ 601	\$ -	\$ 150	\$ 38
2011	13,139	8,934	660	-	156	32
2012	13,808	8,362	660	-	107	27
2013	13,719	7,761	660	-	100	23
2014	14,088	7,170	660	-	104	19
2015-2019	61,796	26,953	3,264	-	378	28
2020-2024	55,947	11,780	2,656	-	-	-
2025-2029	16,985	1,617	1,518	-	-	-
2030-2034	-	-	471	-	-	-
2035-2039	-	-	458	-	-	-
2040-2044	-	-	46	-	-	-
	<u>\$ 202,650</u>	<u>\$ 82,049</u>	<u>\$ 11,654</u>	<u>\$ -</u>	<u>\$ 995</u>	<u>\$ 167</u>
Fiscal Year Ending December 31 (in thousands)	Non-Tax Revenue Bonds		Income Tax Revenue		Special Revenue Bonds	
	Principal	Interest	Principal	Interest	Principal	Interest
2010	\$ 2,350	\$ 3,521	\$ 5,550	\$ 9,919	\$ 2,420	\$ 1,888
2011	2,610	3,386	6,125	9,752	2,535	1,774
2012	2,750	3,234	6,220	9,448	2,650	1,659
2013	2,990	3,073	7,130	9,139	2,770	1,541
2014	3,290	2,919	7,980	8,781	2,900	1,408
2015-2019	19,913	11,316	32,565	38,748	16,755	4,667
2020-2024	13,450	6,441	39,935	29,631	7,505	629
2025-2029	10,792	1,729	47,660	19,049	-	-
2030-2034	-	-	47,490	6,084	-	-
2035-2039	-	-	-	-	-	-
2040-2044	-	-	-	-	-	-
	<u>\$ 58,145</u>	<u>\$ 35,619</u>	<u>\$ 200,655</u>	<u>\$ 140,551</u>	<u>\$ 37,535</u>	<u>\$ 13,566</u>
Fiscal Year Ending December 31 (in thousands)	Special Assessment Bonds		State Infrastructure Bank Loans		Internal Service General Obligation Bonds	
	Principal	Interest	Principal	Interest	Principal	Interest
2010	\$ 2,199	\$ 348	\$ 1,213	\$ 194	\$ 10	\$ 6
2011	1,742	260	1,250	157	10	5
2012	1,616	193	1,287	119	11	5
2013	1,296	130	1,326	80	11	4
2014	1,001	78	1,367	40	12	4
2015-2019	926	58	313	7	69	10
2020-2024	-	-	-	-	-	-
2025-2029	-	-	-	-	-	-
2030-2034	-	-	-	-	-	-
2035-2039	-	-	-	-	-	-
2040-2044	-	-	-	-	-	-
	<u>\$ 8,780</u>	<u>\$ 1,067</u>	<u>\$ 6,756</u>	<u>\$ 597</u>	<u>\$ 123</u>	<u>\$ 34</u>

CITY OF AKRON, OHIO
Future Debt Service Requirements

Govenmental Activities						
Fiscal Year Ending December 31 (in thousands)	General Obligation Notes		Special Assessment Notes		Certificates of Participation	
	Principal	Interest	Principal	Interest	Principal	Interest
2010	\$ 54,665	\$ 727	\$ 9,199	\$ 473	\$ 5,205	\$ 2,955
2011	-	-	999	167	5,390	2,728
2012	-	-	922	124	5,600	2,493
2013	-	-	2,112	54	5,805	2,239
2014	-	-	-	-	6,035	1,976
2015-2019	-	-	-	-	21,910	5,903
2020-2024	-	-	-	-	10,390	2,522
2025-2029	-	-	-	-	6,230	651
2030-2034	-	-	-	-	-	-
2035-2039	-	-	-	-	-	-
2040-2044	-	-	-	-	-	-
	<u>\$ 54,665</u>	<u>\$ 727</u>	<u>\$ 13,232</u>	<u>\$ 818</u>	<u>\$ 66,565</u>	<u>\$ 21,467</u>
Business-type Activities						
Fiscal Year Ending December 31 (in thousands)	General Obligation Bonds		Mortgage Revenue		Revenue	
	Principal	Interest	Principal	Interest	Principal	Interest
2010	\$ 37	\$ 32	\$ 3,450	\$ 2,011	\$ 3,650	\$ 1,435
2011	38	31	3,560	1,917	3,790	1,292
2012	40	29	3,190	1,757	3,955	1,125
2013	42	28	3,340	1,608	4,130	950
2014	43	26	3,475	1,471	4,310	769
2015-2019	253	91	16,695	4,804	11,075	971
2020-2024	186	19	6,125	2,422	-	-
2025-2029	-	-	4,400	1,147	-	-
2030-2034	-	-	3,140	409	-	-
2035-2039	-	-	-	-	-	-
2040-2044	-	-	-	-	-	-
	<u>\$ 639</u>	<u>\$ 256</u>	<u>\$ 47,375</u>	<u>\$ 17,546</u>	<u>\$ 30,910</u>	<u>\$ 6,542</u>
Fiscal Year Ending December 31 (in thousands)	OWDA Loans		OPWC Loans		Grand Total	
	Principal	Interest	Principal	Interest	Principal	Interest
2010	\$ 5,637	\$ 1,395	\$ 201	\$ -	\$ 109,705	\$ 34,414
2011	5,420	1,153	202	-	47,626	31,588
2012	5,611	933	201	-	48,628	29,508
2013	5,465	708	202	-	51,098	27,338
2014	5,516	485	202	-	50,983	25,146
2015-2019	6,434	658	986	-	193,332	94,214
2020-2024	686	24	337	-	137,217	53,468
2025-2029	-	-	18	-	87,603	24,193
2030-2034	-	-	-	-	51,101	6,493
2035-2039	-	-	-	-	458	-
2040-2044	-	-	-	-	46	-
	<u>\$ 34,769</u>	<u>\$ 5,356</u>	<u>\$ 2,349</u>	<u>\$ -</u>	<u>\$ 777,797</u>	<u>\$ 326,362</u>

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Capital Budget

2010 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 for economic development. 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 City's Capital Budget identifies all of the capital improvements that will be made in the City during 2010. 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 due to the reliability of the revenues from the City's income tax. Since 1963, when the City income tax was first enacted, approximately \$755 million of the Capital Budget's share of the income tax has leveraged a total of \$3.4 billion in capital investments.

OBJECTIVES

The 2010 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 2010 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, the American Recovery and Reinvestment Act of 2009 (ARRA) has provided assistance with various capital projects and will continue to do so in 2010. Also, some state funds for infrastructure are available that 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 2010. At the end of this section is a listing of all the revenues used in the 2010 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 2010 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.

2010 CAPITAL IMPROVEMENT PLAN

PROJECT	DESCRIPTION	FUNDING	
TRANSPORTATION PROGRAM			
Residential Streets	New pavement, sidewalks curbs and street trees on various streets.	\$ 100,000 136,000 100,000 125,000 <u>7,000</u> \$ 468,000	Private Special Assessments Tax Increment Financing General Obligation Debt Water Capital Funds 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.	\$ 254,000 587,000 95,000 28,000 136,000 817,000 110,000 63,000 41,000 49,000 <u>401,000</u> \$ 2,581,000	Tax Increment Financing Special Assessments Water Capital Funds General Obligation Debt Street Lighting Assessments Ohio Public Works Commission Sewer Capital Funds Income Tax Community Development University Park Alliance Stimulus Funds - Community Development 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.	\$ 850,000 750,000 696,000 <u>879,000</u> \$ 3,175,000	General Obligation Debt Special Assessments Gas Tax Ohio Department Of Transportation Total
Street Resurfacing	Resurfacing of arterial, collector and local streets throughout the City.	\$ 200,000 1,100,000 <u>192,000</u> \$ 1,492,000	Special Assessments General Obligation Debt Income Tax Total
Arterial Streets	Miscellaneous improvements to Akron's arterial street system to increase safety and move traffic more efficiently. Includes lane widening, traffic controllers, turn lanes, consulting services, etc.	\$ 936,000 666,000 1,066,000 650,000 8,000 434,000 302,000 1,018,000 139,000 7,000 50,000 18,000 50,000 <u>3,534,000</u> \$ 8,878,000	General Obligation Debt Special Assessments Ohio Public Works Commission Street Lighting Assessments Tag Tax Ohio Department Of Transportation Water Capital Fund Discretionary Project Congestion Mitigation/Air Quality Community Development Cuyahoga Falls Income Tax Stimulus Funds - Dept. of Energy Stimulus Funds - Ohio Dept. of Transportation Total
Bridges	Annual maintenance on City owned bridges.	\$ 200,000 70,000 656,000 1,359,000 100,000 122,000 55,000 118,000 3,017,000 110,000 557,000 840,000 262,000 1,050,000 824,000 <u>1,419,000</u> \$ 10,759,000	Gas Tax Income Tax Bridge Replacement General Obligation Debt Street Lighting Assessments Summit County Sewer Capital Funds Water Capital Funds Ohio Public Works Commission Utility Companies Federal Highway Administration Railroad Ohio Department Of Transportation National Highway System Discretionary Project Stimulus Funds - Ohio Dept. of Transportation Total

PROJECT	DESCRIPTION	FUNDING	
TRANSPORTATION PROGRAM (continued)			
Expressways	Major reconstruction of expressways throughout Akron.	\$ 75,000	Fairlawn
		75,000	Copley Township
		5,005,000	Ohio Department Of Transportation
		21,000	Gas Tax
		14,940,000	Interstate Maintenance
		280,000	Discretionary Project
		10,000	Income Tax
		\$ 20,406,000	Total
Concrete	Full Improvements	\$ (59,000)	Tag Tax**
Street Repair		640,000	Special Assessments
		2,700,000	Stimulus Funds - AMATS
		28,000	General Obligation Debt
		\$ 3,309,000	Total

TOTAL TRANSPORTATION PROGRAM

\$ 51,068,000

Impact on Operations:

The transportation program has been instrumental in reducing the number of miles of streets, each mile that is paved reduces costs that need routine operating maintenance. All streets are investigated each year by the Highway Maintenance Division and recommendations are made to City Council representatives on which streets will be repaired each year. Those streets are then repaired using contractual maintenance firms. In this way, the not used to maintain newly paved funds streets are used to maintain non-paved streets. Non-paved street contractual maintenance is assessed against the property rate than the paving, owners at a higher encouraging the property owners to petition for the streets to be paved.

PARKS PROGRAM

AES - Barges Towpath	Extension of towpath trail from the AES Building to existing trailhead south of Barges Street. Includes Falor Street Bridge removal.	\$ (362,000)	General Obligation Debt**
		1,250,000	Congestion Mitigation Air Quality
		73,000	Water Capital Funds
		140,000	Street Lighting Assessments
		132,000	Discretionary Projects
		2,035,000	Stimulus Funds - Ohio Dept. of Trans.
		<u>\$ 3,268,000</u>	Total
Akron Bicycle Plan	Implementation of Akron Bicycle Plan including signage, striping, racks, educational and promotional materials.	\$ 35,000	Income Tax
		25,000	Stimulus Funds - Dept. of Energy
		<u>\$ 60,000</u>	Total
Balch Street Roofs	Replacement of gymnasium and auditorium roofs.	\$ 50,000	General Obligation Debt
Canal Light Poles	Conversion of existing canal post tops along the Canal (Bartges Street - North Street) from Metal Halide or HPS source to LED units.	\$ 70,000	Street Lighting Assessments
Canal Park Stadium Improvements	Misc. improvements to stadium	\$ 20,000	Canal Park Reserve Fund
		50,000	Income taxes
		<u>\$ 70,000</u>	Total
Cascade Locks Bikeway, Phase 11A & Cascade Mill Site	Extension of bikeway from Beech Street across Innerbelt to intersection of Quaker Street and Ash Street. Renovation of historic F. Schumacher Cascade Mill site. Includes interpretation and art, open space with programmable areas, connection to towpath, trailhead and Mustill Store.	\$ 150,000	Ohio & Erie Canal Association
		100,000	Income Tax
		100,000	Metroparks
		150,000	Ohio Department of National Resources
		599,000	Private
		<u>\$ 1,099,000</u>	Total
Davenport Park	Phase 3 of 4 phase Davenport Park Master Plan. Includes reconstruction of basketball courts, construction of additional parking lot, resurfacing of tennis courts.	\$ 98,000	General Obligation Debt
Ed Davis Tennis Courts	Construction of new tennis courts, perimeter fencing, and lighting.	\$ 678,000	General Obligation Debt
Firestone Park Community Center, Courts, and Pavilion	Replace the existing air conditioning condenser unit. The existing has a bad compressor and is very noisy. Reconstruction of 4 existing tennis courts, removal of basketball courts, construction of pavilion.	\$ 362,000	General Obligation Debt
Football Field Improvement Program	Plans and construction to improve existing football facilities.	\$ 2,000	Income Taxes
		50,000	National Football League
		48,000	Private
		<u>\$ 100,000</u>	Total
Grace Park	Misc. park improvements.	\$ 3,000	Income Taxes
		7,000	University Park Alliance
		<u>\$ 10,000</u>	Total

PROJECT	DESCRIPTION	FUNDING	
PARKS PROGRAM (continued)			
Jewett Park	Repair play equipment and replace soft surface.	\$ 5,000	Income Taxes
		10,000	University Park Alliance
		<u>\$ 15,000</u>	Total
Joy Park Playground	Renovations to play area.	\$ 10,000	Income Taxes
Lock 2 Park Improvements	Brick wall restoration, railing repairs, and landscaping.	\$ 100,000	General Obligation Debt.
Mason Park	Reconstruction of ball fields.	\$ 30,000	Community Development
		2,000	Income Taxes
		83,000	University Park Alliance
		<u>\$ 115,000</u>	Total
Waterloo Road Towpath Trail	Continuation of Ohio and Erie Canal Towpath Trail from Waterloo Road to Wilbeth Road. Includes trailhead at Wilbeth Road and bridge structure at Ley Ditch. Carryover from 2008.	\$ 50,000	General Obligation Debt
Misc. Parks and Community Centers	Small capital improvements at various city parks and community centers	\$ 100,000	Income Taxes
Northside Train Station Connector	Design of a connector trail from the Ohio & Erie Canal Towpath Trail to the North Side Train Station. Plan to submit project for CLEANOH Trail funds. Construction scheduled for 2011.	\$ 80,000	General Obligation Debt
Park Closeouts	Closeout charges for previous years' projects.	\$ 15,000	Income Taxes
Summit Lake Eastside Recreation Area	Capital improvements for Summit Lake Eastside Recreation Area.	\$ 75,000	Income Taxes
		185,000	Clean Ohio Program
		185,000	Neighborhood Stabilization Program
		<u>445,000</u>	Total
Tot Lot Rehab	Rehab of parks for ages 5 and under.	\$ 50,000	Income Taxes
Young's Restaurant	Site development activities in support of possible 2011 grant application.	\$ 25,000	Income taxes
Boss Park	Park rehab including play equipment, furnishings, and landscaping.	\$ 30,000	Community Development
		30,000	Community Learning Center (public improvements)
		150,000	University Park Alliance
		<u>\$ 210,000</u>	Total
TOTAL PARKS PROGRAM		<u><u>\$ 7,080,000</u></u>	

Impact on operations:

The park projects noted above for the most part add to the operations of the city. The various small park improvements detailed out above reduce the operation costs for those particular parks. This enables the Parks Maintenance Division to concentrate on other parks. The City has used maintenance contracts with small community groups to maintain many of our small parks. This has proven more cost-effective than using City crews.

PROJECT	DESCRIPTION	FUNDING	
PUBLIC FACILITIES PROGRAM			
Airport Improvements	Revise the Airport Layout Plan per FAA comments, includes precision survey of surrounding properties. Construction of remaining repairs and improvements to the main taxiway which is necessary to insure the taxiway remains functional.	\$ 15,000 294,000 \$ 309,000	Tax Increment Financing Federal Aviation Administration Total
Cascade Parking Deck Improvements	Phase 3 & 4 of 4 phases to replace existing fire suppression system on all levels of the garage.	\$ 1,103,000	Certificates of Participation
Cascade Plaza Reconstruction	Plans for reconstruction of Cascade Plaza. Carryover from 2009.	\$ 1,000,000	General Obligation Debt
Firestation Improvements	Construction of new 3-bay facility at Fire Station #2. Roof repair to Fire Stations #2 and #5. Construction of new 4-bay facility at Fire Station #12.	\$ 105,000 250,000 2,716,000 \$ 3,071,000	Income Tax General Obligation Debt Stimulus Funds - Fire Station Construction Grant Total
Morley Health Center Improvements	Replacement of HVAC equipment, chillers, etc. Replacement of existing deck lighting with energy efficient lighting.	\$ 345,000 250,000 200,000 \$ 795,000	General Obligation Debt Certificates of Participation Stimulus Funds - Dept. of Energy Total
High/Market Parking Deck Repairs	Scheduled capital repairs to High/Market Parking Deck. A penetrating sealer and minor repairs to mechanical and electrical systems.	\$ 191,000	Certificates of Participation
Municipal Building	Replacement of 3rd floor roof membrane and the nine (9) HVAC roof top units.	\$ 515,000 10,000 \$ 525,000	General Obligation Debt Income Tax Total
Municipal Court/Justice Center Improvements	Design costs for construction of a stand-alone municipal court. Recommended by the Ohio Supreme Court in 2006. Construction scheduled for 2011.	\$ 1,500,000	Courtroom Fees
Municipal Service Center Improvements	Improvements include: Sanitation office space expansion, Traffic Engineering locker and toilet room improvements and office remodeling, Building #5 overhead door replacement and lighting, metal siding replacement, and backflow preventers.	\$ 100,000	General Obligation Debt
O'Neils Parking Deck Repairs	Maintenance repairs including traffic coating, electrical repairs, and drainage repairs.	\$ 321,000	Certificates of Participation
Safety Communications Center Reconfiguration	Reconfiguration will provide more efficient and progressive operations.	\$ 570,000 380,000 \$ 950,000	General Obligation Debt Summit County Total
Stubbs Justice Center	Replace existing exterior stairs.	\$ 55,000	Income Tax
West Side Depot	Operate, maintain, and monitor the existing group water remediation system to comply with state regulations.	\$ 48,000 12,000 \$ 60,000	State of Ohio Income Tax Total
Public Property Room Expansion	Activities in support of police property room improvements.	\$ 100,000	General Obligation Debt
Public Building Elevators	Rehab of CitiCenter, Morley, Stubbs, and Municipal Buildings elevators. Municipal Bldg. elevators scheduled for construction in 2010 and remaining elevators in 2011.	\$ 764,000	General Obligation Debt
TOTAL PUBLIC FACILITIES		\$ 10,844,000	

Impact on Operations:

The above improvements will have minimal effect on operations of the City, but will reduce the need for outside maintenance on the various items.

PROJECT	DESCRIPTION	FUNDING	
MISCELLANEOUS EXPENSES			
Administration	Annual salaries, benefits, supplies and overhead for the Capital Planning and Design Divisions.	\$ 1,205,000 395,000 <u>149,000</u> \$ 1,749,000	Income Tax Community Development Stimulus Funds - Department of Energy Total
Akron/Summit 800MHz Regional Radio System	Replacement of a lease tower in northern Summit County scheduled for 2009. Construction of two additional 800MHz radio tower sights in southwest Summit County and northwest Summit County scheduled for 2010.	\$ 374,000 374,000 <u>374,000</u> \$ 1,122,000	General Obligation Debt Summit County Homeland Security Funds Total
Bartges Street Fencing	Installation of security fence adjacent to Town Homes at Canal Park.	\$ 30,000 <u>30,000</u> \$ 60,000	Income Tax Special Assessments Total
Community Signage	Provision of informational, directional, and gateway signage for vehicles and pedestrians.	\$ 850,000	General Obligation Debt
Debt Service	Annual service on general obligation debt for capital projects.	\$ 28,344,000 1,915,000 1,721,000 1,461,000 <u>1,962,000</u> \$ 35,403,000	Income Tax Tag Tax Gas Tax Joint Economic Development District - Capital Joint Economic Development District Total
Equipment Replacement	Annual replacement of obsolete or otherwise unusable rolling stock.	\$ 80,000 <u>1,000,000</u> \$ 1,080,000	Equipment Auction General Obligation Debt Total
Citywide Call Processing/ Voice Mail	Replacement of existing voice mail equipment on the City's telephone telephone system	\$ 150,000	Telephone rotary
Citywide Fiber Optic Cable	Connection of City-owned buildings with fiber optic cable to accommodate high speed data transmissions.	\$ 50,000	Income Tax
Citywide Telephone System	Hardware and software upgrade on the main telephone system that supports 2370 telephone lines for city use.	\$ 180,000	Telephone rotary
Computer Aided Dispatch Server Replacement	Replacement of current computer aided dispatch (CAD) servers which are operating at hardware capacity.	\$ 62,000 125,000 <u>63,000</u> \$ 250,000	Income tax Emergency Medical System Funds Private Total
Fire/EMS Software/Hardware Upgrade	Replacement of existing Fire and EMS Records Management System (RMS) software and hardware to meet State of Ohio and United States Fire Administration reporting requirements.	\$ 50,000	Emergency Medical System Funds
Fire Vehicle Refurbishment Program	Annual program to refurbish vehicle bodies on mechanically sound Fire and EMS vehicles.	\$ 50,000	Income tax
Hybrid Vehicle City Fleet Enrichment Program	Purchase 10 hybrid vehicles	\$ 75,000 <u>50,000</u> \$ 125,000	Income tax Stimulus Funds - Dept. of Energy Total
OPWC Loan Repayment	Repayment of HUD 108 loan used for Market/Forge, Mass Transit Station. Repayment of OPWC loans.	\$ 94,000	Community development
Neighborhood Partnerships	Matching grants of up to \$7,500 for neighborhood organizations for small, competitive projects which build neighbor collaboration.	\$ 50,000 100,000 <u>50,000</u> \$ 200,000	Income tax Akron Community Foundation Community development Total
Street Trees	Annual replacement of street trees removed because of age, disease or accident. Includes Emerald Ash Borer mitigation.	\$ 230,000 <u>20,000</u> \$ 250,000	Income tax Community development Total
Sustainability & Energy Efficiency Enhancement	Support for City's adherence to greenprint strategy	\$ 20,000	Stimulus Funds - Dept. of Energy
Trash Receptacles & Newspaper Corrals	Trash receptacle and newspaper corral installation in the Downtown Business District and/or the Community Entertainment District.	\$ 10,000 <u>10,000</u> \$ 20,000	Income tax Downtown Akron partnership Total

PROJECT	DESCRIPTION	FUNDING	
MISCELLANEOUS EXPENSES (continued)			
Video Surveillance Equipment	Video surveillance equipment to be used for various outdoor locations.	\$ 25,000	General obligation debt.
TOTAL MISCELLANEOUS EXPENSES		<u>\$ 41,728,000</u>	
Impact on Operations: The above improvements will reduce maintenance costs for City equipment and provide needed signage for the community.			
ECONOMIC DEVELOPMENT			
Brownfields	Cleanup and revitalization of various Brownfield areas throughout the City.	\$ 53,000 205,000 65,000 200,000 <u>\$ 523,000</u>	Joint Economic Development District - Capital Clean Ohio Program Joint Economic Development District Environmental Protection Agency
Commercial / Industrial Development	Opportunity purchases to encourage biomedical business to locate within the Hospital corridor. Infrastructure improvements at Akron Fulton Airport.	\$ 100,000 200,000 55,000 <u>\$ 355,000</u>	Economic Development Bond Joint Economic Development District Tax Increment Financing Total
Bridgestone - Firestone Development	Plans for streetscape improvements including resurfacing, sidewalks, curbs, inlets, and streetlighting. Acquisition and demolition in areas south and west of Main/Wilbeth. Application for environmental cleanup of former headquarters. Assistance for site preparation and infrastructure improvements. Assistance for construction of pedestrian connector between new Bridgestone Headquarters and parking deck. Plans and acquisition for neighborhood streetscape improvements including resurfacing, sidewalks, curbs, inlets, and streetlighting. Includes safety improvements to S. Main Street/Wilbeth Road intersection.	\$ 170,000 295,000 3,600,000 7,300,000 500,000 105,000 129,000 6,304,000 50,000 540,000 92,000 700,000 <u>\$ 19,785,000</u>	General Obligation Debt Community Development Economic Development Bond Summit County Private Joint Economic Development District Ohio Department of Transportation Stimulus Funds - Ohio Dept. of Transport. Tag Tax Special Assessments Street Lighting Assessments Ohio Department of Development
Goodyear Development	Plans for construction of a new street to support the Goodyear Development. Full depth asphalt reconstruction, combination curb and gutter, storm, sanitary, water main reconstruction on Englewood Street (Martha Avenue – Massillon Road). Traffic signalization will be upgraded. Sanitary sewer rehabilitation. Environmental assessment and cleanup. Improve water quality and control flooding of Little Cuyahoga River. Structural improvements adjacent to Kelly Avenue, 3rd Avenue, and Martha Avenue Bridges. Plans and acquisition for reconstruction of Massillon Road (E. Market Street – Penthley Avenue). Reconstruction of sanitary sewer on Massillon Road. Construction of a parking deck and two surface lots. Acquisition activities to support campus expansion.	\$ 2,123,000 2,700,000 16,503,000 1,992,000 400,000 2,265,000 8,305,000 475,000 741,000 4,669,000 2,066,000 <u>\$ 43,189,000</u>	Ohio Department of Development Clean Ohio Program Industrial Realty Group Stimulus Funds - EPA Environmental Protection Agency Ohio Department of Natural Resources Ohio Public Works Commission Discretionary Project Summit County Port Authority Summit County Tax Increment Financing
Infocision	Acquisition activities to support campus expansion.	\$ 3,500,000	Land Sales
Landbanking	Acquisition of vacant land and buildings in designated areas.	\$ 60,000 50,000 50,000 <u>\$ 160,000</u>	Income Tax Joint Economic Development District Economic Development Bond Total
Lockheed Martin Infrastructure Support	Financial support of Lockheed Martin High Altitude Airships prototype production and plans for manufacturing.	\$ 210,000	Tax Increment Financing
Romig Road Area	Study and analysis of the Romig Road area for revitalization.	\$ 25,000	Joint Economic Development District - Capital
West Side Office Park, Phase 2	Public improvements in support of office development.	\$ 4,262,000 1,700,000 38,000 <u>\$ 6,000,000</u>	General Obligation Debt Job Ready Sites Program Oil & Gas Revenue Total

PROJECT	DESCRIPTION	FUNDING	
ECONOMIC DEVELOPMENT (continued)			
Downtown Improvements	Financial assistance programs in the Central Business District. Support for construction of a Downtown Akron hotel. Sidewalk reconstruction at the John S. Knight Convention Center. Cleanup of Landmark building for redevelopment. Provision of parking and public improvements to support student housing/retail development.	\$ 50,000 7,500,000 800,000 1,915,000 15,000 114,000 500,000 336,000 <u>\$ 11,230,000</u>	Knight Estate Contingent Bed Tax Clean Ohio Program Joint Economic Development District Tax Increment Financing General Obligation Debt Economic Development Bond Total
Financial and Technical Assistance Program	Business assistance based on job creation. Support for businesses or non-profits to undertake energy efficient renovations. Annual contract with Greater Akron Chamber (formerly ARDB) for services that improve the economic well being of the city. Assistance for businesses in areas undergoing major public improvements. Provision of operational support to the SBDC (aka Summit Medina Business Alliance) to provide free business consulting and training to entrepreneurs and small businesses.	\$ 200,000 175,000 107,000 500,000 35,000 13,000 75,000 35,000 <u>\$ 1,140,000</u>	Joint Economic Development District Stimulus Funds - Dept. of Energy Knight Estate Special Assessments Summit County Ohio Department of Development Small Business Administration Medina County Total
Neighborhood Business Districts	Acquisition and construction activities to accommodate new grocery store. Matching facade grants, loans, and other assistance to support businesses in designated areas.	\$ 1,550,000 35,000 250,000 <u>250,000</u> <u>\$ 2,085,000</u>	General Obligation Debt Joint Economic Development District Community Development Stimulus Funds - Community Development Total
TOTAL ECONOMIC DEVELOPMENT PROGRAM		<u>\$ 88,202,000</u>	

Impact on Operations:

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

PUBLIC UTILITIES

COMBINED SEWER OVERFLOWS (CSO)

CSO Long Term Control Plan	Completion of Long Term Control Plan update (draft due in August) and associated items per Consent Decree. Construction of CSO Rack 25 Separation Project and design of CSO Rack 8. Investigation in collection system and study of Pumping Station. Design of Phase I improvements	\$ 5,375,000	Sewer Capital Fund
CSO Program Management Team (PMT)	CSO Program management team	\$ 1,000,000	Sewer Capital Fund
Operation/ Maintenance PMT	Portion of the cleaning and inspection outside of APUB capabilities per Consent Decree. Development and implementation of the CMOM Program. Ongoing rain gauge and flow monitoring program. Repair and replacement per the CMOM Program. Purchase/lease of closed circuit telemonitoring and sewer cleaning equipment required by CMOM program.	\$ 2,750,000	Sewer Capital Fund

JOINT ECONOMIC DISTRICTS (SEWER)

Bath Township	Studies to develop project limits for sanitary sewer extension requests. Design and construction of service area extensions.	\$ 335,000	Joint Economic Development District - Sewer
Copley Township	Closeout charges for installation of 1,670' new sanitary sewer. Repairs to sewer system. Studies to develop project limits for sanitary sewer extension requests. Design and construction of service area extensions. Design and construction of sanitary sewer to serve Sunset Dr.	\$ 515,000 530,000 <u>\$ 1,045,000</u>	Joint Economic Development District - Sewer Copley Total
Coventry Township	Studies to develop project limits for sanitary sewer extension requests. Relocation of sewer line for ODOT roadway widening. Design and construction of service area extensions.	\$ 585,000	Joint Economic Development District - Sewer
Springfield Township	Studies to develop project limits for sanitary sewer extension requests. Design and construction of service area extensions. Closeout charges for construction of sewer and/or pump station.	\$ 385,000	Joint Economic Development District - Sewer

PROJECT	DESCRIPTION	FUNDING		
JOINT ECONOMIC DEVELOPMENT DISTRICTS (WATER)				
Bath Township	Studies to develop project limits for service area extension projects. Design and construction of service area extensions.	\$	220,000	Joint Economic Development District - Water
Copley Township	Studies to develop project limits for service area extension projects. Water main construction. Design and construction of service area extensions.	\$	250,000 80,000 \$ 330,000	Joint Economic Development District - Water Copley Total
Coventry Township	Studies to develop project limits for service area extension projects. Relocation of water line for ODOT roadway widening. Design and construction of service area extensions.	\$	1,000,000	Joint Economic Development District - Water
Springfield Township	Studies to develop project limits for service area extension projects. Design and construction of service area extensions.	\$	220,000	Joint Economic Development District - Water
MAJOR SANITARY TRUNK SEWER PROJECTS				
Northside Interceptor Rehab	Rehabilitation of the piers and concrete encasement of the crossing of the Cuyahoga River. Carrvoer from 2009.	\$	1,000,000	Sewer Capital Fund
Sand Run Parkway Sewer Lining	Closeout charges for lining of sanitary sewer in Sand Run Parkway (Sand Run Road - MetroParks Maintenance Faciltiv at 1475 Sand Run Parkway).	\$	322,000	Ohio EPA Loan
SANITARY SEWERS				
2nd St. Pump Station Rehab	Construction of 2nd St. sewer pump station.	\$	500,000	Sewer Capital Fund
Action Plan Recommendation	Puchase equipment and materials	\$	100,000	Sewer Capital Fund
Lake of The Woods Pump Station	Replacement of the existing pump station and wet well. Carryover from 2009.	\$	805,000	Sewer Capital Fund
Main Outfall Sewer Rehab	Repair of the main outfall sewer as recommended by recent studies.	\$	550,000	Sewer Capital Fund
Misc. Building Improvements	Roof replacement, masonry repair, miscellaneous improvements.	\$	50,000	Sewer Capital Fund
Misc. Improvements Including Pump Stations	Miscellaneous improvements to sewage pumping stations such as repair and/or replacement of pumps, motors, electric controls and building improvements such as roofs, windows and spouting.	\$	250,000	Sewer Capital Fund
Sanitary Sewer Reconstruction	Reconstruction of various sanitary sewers. Closeout of 2009 program.	\$	1,000,000 100,000 \$ 1,100,000	Sewer Capital Fund Ohio EPA Loan Total
Security Improvements	Design and construction of security improvements.	\$	75,000	Sewer Capital Fund
Septic Tank Elimination Studies	Studies of unsewered areas to determine needed sewer extensions.	\$	50,000	Sewer Capital Fund
Sewer System Inflow/Infiltration	Determine sources of I/I and rehabilitate.	\$	200,000	Sewer Capital Fund
Vehicle and Equipment Replacement	Replacement of motor vehicles, machinery and miscellaneous equipment.	\$	500,000	Sewer Capital Fund
STORM WATER SYSTEMS				
Bath Rd. Erosion Control	Bank stabilization between the Cuyahoga River and the north side of Bath Road (east of Riverview Road).	\$	265,000 531,000 \$ 796,000	* Army Corps of Engineers Total
Brewster Creek	Design of natural channel improvements on Brewster Creek (Arlington - Waterloo) to stabilize creek and reduce erosion.	\$	3,500,000	*
Brooklands Storm Sewer	Construction of storm sewer replacement	\$	100,000	*

PROJECT	DESCRIPTION	FUNDING		
STORM WATER SYSTEMS (continued)				
Brookshire Slope Repair	Repair of the failed slope and storm outlet.	\$	500,000	*
Confluence Park Storm Water Plan	Study of area bounded by Wilbeth/Waterloo/S. Main/Canal in order to develop comprehensive plan for storm water management.	\$	50,000	*
Copley Rd. Drainage	Drainage improvements and dredging of Pigeon Creek.	\$	50,000	*
Cuyahoga St. Drainage	Plans to address flooding on Cuyahoga Street (Cuyahoga River - Dillon Drive). Construction scheduled for 2011.	\$	50,000	*
Delia Ave. Storm Sewer study	Study of drainage problems on Delia affected by downstream ditch capacity and limitations.	\$	50,000	*
Ditch Maintenance	Perform ditch maintenance activities throughout the City.	\$	100,000	*
Fairhill Storm Outlets	Repair of the failed slope and storm outlet.	\$	300,000	General Obligation Debt
Hackberry Storm Sewer Outlet	Study the failing storm sewer outlet.	\$	50,000	*
Massillon Rd. Drainage	Study of Massillon Road (Faye Rd. - Krumroy Rd.) to alleviate standing water and flooding in area.	\$	50,000	*
Misc. Storm Sewers	Miscellaneous construction and reconstruction of storm sewers and outlets throughout the City.	\$	2,000,000	*
Northwest outlets	Design of repairs to the northwest outlets. Construction scheduled for 2011.	\$	100,000	*
Ohio and Erie Canal Dredging	Canal and creek dredging to remove sedimentation.	\$	100,000	*
Storm Water Utility Program	Perform ditch maintenance activities.	\$	325,000	General Obligation Debt
Waterloo Rd. Storm Sewer Study	Study of Waterloo Road (S. Main Street - w. corp. line) area to determine public improvement needs.	\$	50,000	*
West Side Ditch Study	Develop a master plan for ditch maintenance in west portion of City.	\$	50,000	*
WATER DISTRIBUTION				
Fairlawn Heights Pump Station Improvements	Replacement of obsolete pumping facility.	\$	650,000	Water Capital Fund
Johnston St. Yard Emergency Power	Install emergency generator to provide electricity for yard operations during power outage periods.	\$	150,000	Water Capital Fund
Misc. Pump Station Improvements	Electrical/mechanical improvements to water distribution pump stations.	\$	250,000	Water Capital Fund
Roof Repairs/ Replacements	Replace roof on Johnston St. Facility.	\$	350,000	Water Capital Fund
SCADA Improvements	Supervisory Control & Data Acquisition (SCADA) improvements. Completion of Phases 4 thru 10.	\$	850,000	Water Capital Fund
Standby Generator Improvements	Install generators to provide backup power in event of utility power outage.	\$	300,000	Water Capital Fund
Tank Painting	Repainting of one low boy ground storage reservoir.	\$	300,000	Water Capital Fund
Vehicle & Equipment Replacement	Purchase replacement motor vehicles, machinery and equipment as necessary.	\$	500,000	Water Capital Fund
Water main new and replacement	Contract to supply labor/equipment and materials for constructing new and replacement water mains.	\$	2,000,000	Water Capital Fund

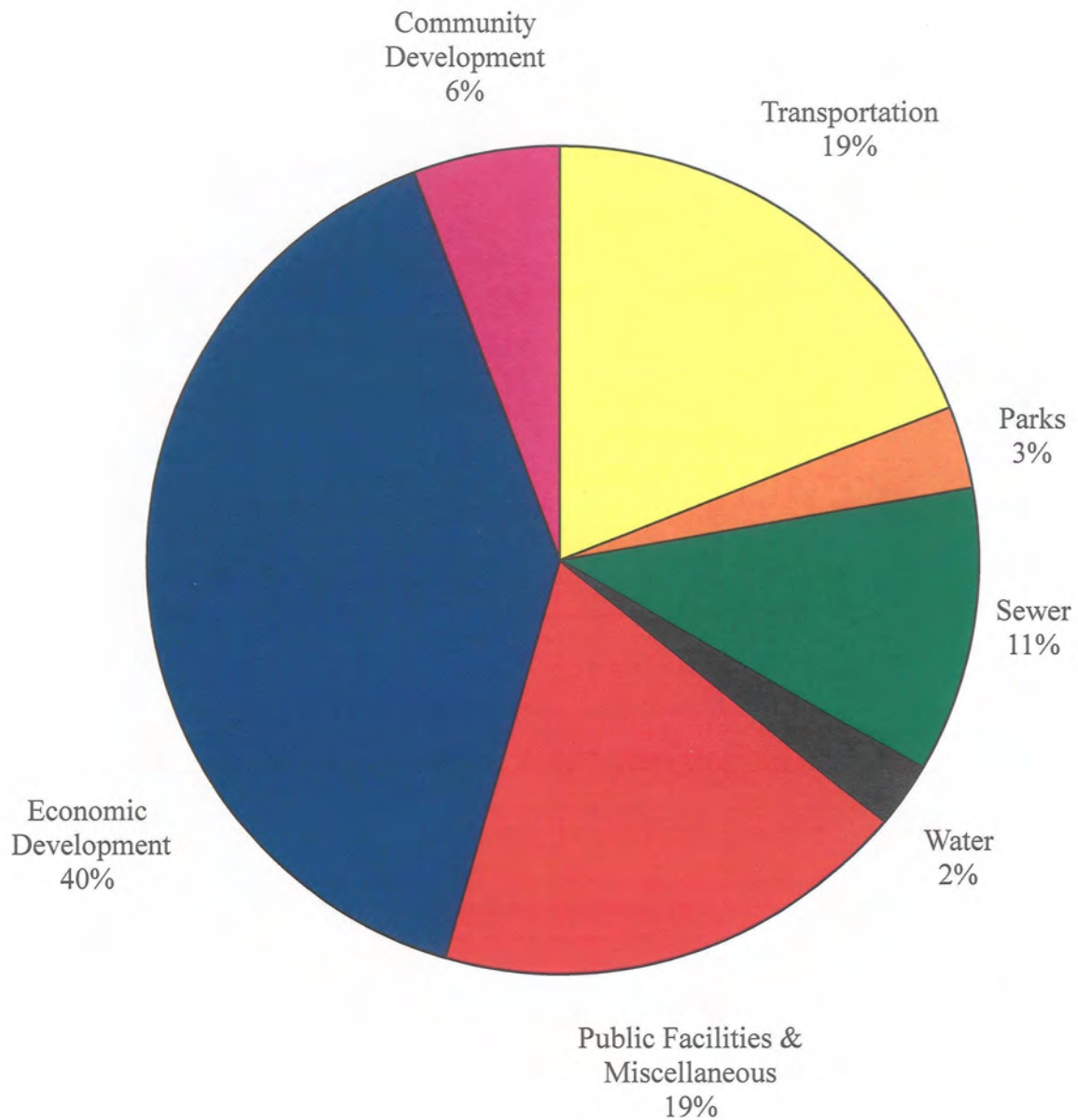
PROJECT	DESCRIPTION	FUNDING	
WATER POLLUTION CONTROL STATION			
Distributed Control System Replacement	Project closeout.	\$ 500,000	Ohio EPA Loan
Influent Screen Rebuild	Project closeout.	\$ 10,000	Ohio EPA Loan
Misc. Plant Improvements	Improvements to the wastewater plant and laboratory that can be accomplished over a short period of time and generally cost less than \$40,000 each.	\$ 200,000	Sewer Capital Fund
Primary Roof Replacement	Closeout of Primary Building roof replacement.	\$ 5,000	Ohio EPA Loan
S. Blower Bldg. Boiler Replacement	Replacement of hot water boiler heating system.	\$ 100,000	Sewer Capital Fund
WATER SUPPLY FACILITIES			
AWP Building Heating System Conversion	Evaluation and conversion of existing steam heating system to other source.	\$ 400,000	Water Capital Fund
Chemical Feed System Improvements	Replacement of deteriorating chemical lines.	\$ 700,000	Water Capital Fund
DCS Improvements	Design and upgrade of supervisory monitoring and control system.	\$ 1,250,000	Water Capital Fund
Filter Media Replacement	Replacement of water filter media.	\$ 500,000	Water Capital Fund
Misc. Plant Improvements	Design and construction of improvements as needed to support Water Supply operations.	\$ 500,000	Water Capital Fund
NSSM Booster Station	Upgrade existing facility.	\$ 300,000	Water Capital Fund
Spillway Improvements	Dam improvements for erosion control and stabilization in the watershed.	\$ 350,000	Water Capital Fund
Substation Equipment Replacement	Replacement of outdated transformers and switchgear.	\$ 1,400,000	Water Capital Fund
TOTAL PUBLIC UTILITIES PROGRAM		<u>\$ 38,533,000</u>	
HOUSING AND COMMUNITY SERVICES			
CLEARANCE, LAND ASSEMBLY, HOUSING DEVELOPMENT			
Acquisition/Relocation/Clearance	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	\$ 1,066,000	Community Development
CHDO/CDC Housing	Matching funds for non-profit community housing development organizations.	\$ 350,000	Community Development
Demolition	Demolition of vacant, abandoned, and/or deteriorated housing, garages, and commercial buildings.	\$ 1,344,000	Community Development
Hope VI	Funding to support AMHA HOPE VI Rehabilitation development project.	\$ 250,000	Community Development
UNDC	Support for new housing construction in older neighborhoods by the Urban Neighborhood Development Corporation (UNDC).	\$ 300,000	Community Development

PROJECT	DESCRIPTION	FUNDING	
NEIGHBORHOOD STABILIZATION PROGRAM			
Administration	General administration & planning activities.	\$ 643,000	Neighborhood Stabilization Program
Demolition	Demolition of blighted structures.	\$ 868,000	Neighborhood Stabilization Program - Fed
		<u>1,284,000</u>	Neighborhood Stabilization Program - State
		\$ 2,152,000	Total
Home Purchase Assistance and Acquisition	Financing options for home ownership and acquisition of property.	\$ 2,430,000	Neighborhood Stabilization Program - Fed
Rehabilitation	Rehab. of abandoned or foreclosed homes to sell or rent.	\$ 1,250,000	Neighborhood Stabilization Program - Fed
		<u>1,226,000</u>	Neighborhood Stabilization Program - State
		\$ 2,476,000	Total
Relocation	Relocation assistance.	\$ 75,000	Neighborhood Stabilization Program - Fed
OTHER HOUSING			
Disability Modifications	Provision of housing modifications for people with disabilities.	\$ 25,000	Community development
Emergency and Transitional Housing	Emergency Shelter Grant Program provides funding for sheltering the homeless. Funding awarded on a request for proposal basis to eligible, non-profit providers for emergency shelter housing and for intermediate term housing and homeless prevention services for homeless individuals and families.	\$ 55,000	Community development
		<u>300,000</u>	Emergency shelter grant
		\$ 355,000	Total
Minor Home Repair	Emergency home repair for low income, elderly, and handicapped homeowners.	\$ 250,000	Community development
Paint Program	Reimbursement for neighborhood non-profit organizations to operate a paint program for low income homeowners.	\$ 35,000	Community development
PUBLIC SERVICES			
Community Residential Energy Efficiency Loan and Grant Program	Support for residential renovations for energy efficiency.	\$ 138,000	Stimulus Funds - Dept. of Energy
Community Services	Public Services to primarily serve CD area residents, including youth, seniors, and families. Programs include education, neighborhood security, and recreation.	\$ 640,000	Community development
Energy Efficiency New Residential Construction	Grant support for homebuilders construction of ultra-low energy use new homes.	\$ 75,000	Stimulus Funds - Dept. of Energy
Fair Housing	Services that further fair housing activities in Akron including housing discrimination, complaint processing, tenant/landlord services, homeownership counseling, and public education.	\$ 90,000	Community development
Rehabilitation assistance	Grants and loans for housing rehabilitation and lead paint abatement to owners of property.	\$ 2,405,000	Community development
		<u>300,000</u>	Stimulus Funds - Community Development
		\$ 2,705,000	Total
TOTAL HOUSING AND COMMUNITY SERVICES PROGRAM		<u>\$ 15,399,000</u>	
GRAND TOTAL:		<u>\$ 252,854,000</u>	

*Contingent upon finding revenue source.

**Local savings due to receipt of stimulus funding.

**CITY OF AKRON
2010 CAPITAL BUDGET
EXPENDITURES BY CATEGORY
TOTAL \$252,854,000**



2010 REVENUE BY SOURCE

SOURCE	AMOUNT	COMMENTS
LOCAL		
Community Learning Center (public improvements only)	\$ 30,000	.25% of City's Income Tax used to fund school construction
Certificates of Participation	1,865,000	Debt-like instrument representing series of lease payments
Contingent	14,565,000	Contingent on obtaining additional Federal, State, or other sources
Courtroom Fees	1,500,000	Fees collected by Municipal Courtroom
Canal Park Reserve Fund	20,000	Capital Reserve Fund for Stadium improvements
Economic Development Bond	4,086,000	Taxable bond secured with non-tax revenues
Emergency Medical System Funds	175,000	Voted property tax for EMS activities
Equipment Auction	80,000	Auction of City's old rolling stock
General Obligation Debt	18,482,000	Debt secured by City's full faith and credit
Income Tax	31,173,000	27% of City's 2% Income Tax (doesn't include CLC)
Knight Estate	157,000	Estate tax used for economic development projects
Land Sales	3,500,000	Proceeds from sale of City-owned land
Oil & Gas Revenue	38,000	Revenue derived from oil and gas wells
Sewer Capital Fund	14,670,000	Sanitary sewer user fees used for capital projects
Street Lighting Assessments	1,188,000	Annual assessments levied for provision of street lighting
Tax Increment Financing	2,814,000	Payments in lieu of property taxes on new development
Telephone Rotary	330,000	Internal rotary fund derived from charges for telephone service
Tag Tax	1,914,000	Permissive vehicle license tax
Water Capital Fund	11,345,000	Water user fees used for capital projects
Subtotal	\$ 107,932,000	
REGIONAL		
Bed Tax	\$ 800,000	4% hotel excise tax supporting Convention Bureau
Cuyahoga Falls	50,000	Funds from City of Cuyahoga Falls
Copley Township	685,000	Funds from Copley Township
Fairlawn	75,000	Funds from City of Fairlawn
Joint Economic Development District - Capital	1,539,000	Income tax in JEDD areas allocated for capital improvements
Joint Economic Development District - Econ. Develop.	2,632,000	Income tax in JEDD areas allocated for economic development
Joint Economic Development District - Sewer	1,820,000	Income tax in JEDD areas allocated for extending sanitary sewers
Joint Economic Development District - Water	1,690,000	Income tax in JEDD areas allocated for extending central water
Medina County	35,000	Funds from Medina County
MetroParks	100,000	Regional parks district

Summit County Port Authority	741,000	Loan assistance for business expansions/relocations
Summit County	12,880,000	Funds from Summit County
University Park Alliance	<u>299,000</u>	Funds to enhance neighborhoods surrounding University of Akron
Subtotal	\$ 23,346,000	

STATE

Clean Ohio Program	\$ 5,005,000	Funding to preserve land, clean up environment
Gas Tax	2,638,000	Additional 6 cents of gas tax is returned to the City
Job Ready Sites Program	1,700,000	Site development grants
Neighborhood Stabilization Program	2,510,000	Emergency assist. for redev. Of abandoned & foreclosed homes
Ohio Department of Natural Resources	2,415,000	Agency promoting outdoor recreation
Ohio Department of Development	2,836,000	State development agency
Ohio Department of Transportation	7,659,000	State transportation agency
Ohio Environmental Protection Agency Loan	937,000	State environmental agency revolving loan
Ohio Public Works Commission	13,205,000	State bond issue and 1 cent gas tax for infrastructure improvements
State of Ohio	<u>48,000</u>	Funds from State of Ohio
Subtotal	\$ 38,953,000	

FEDERAL

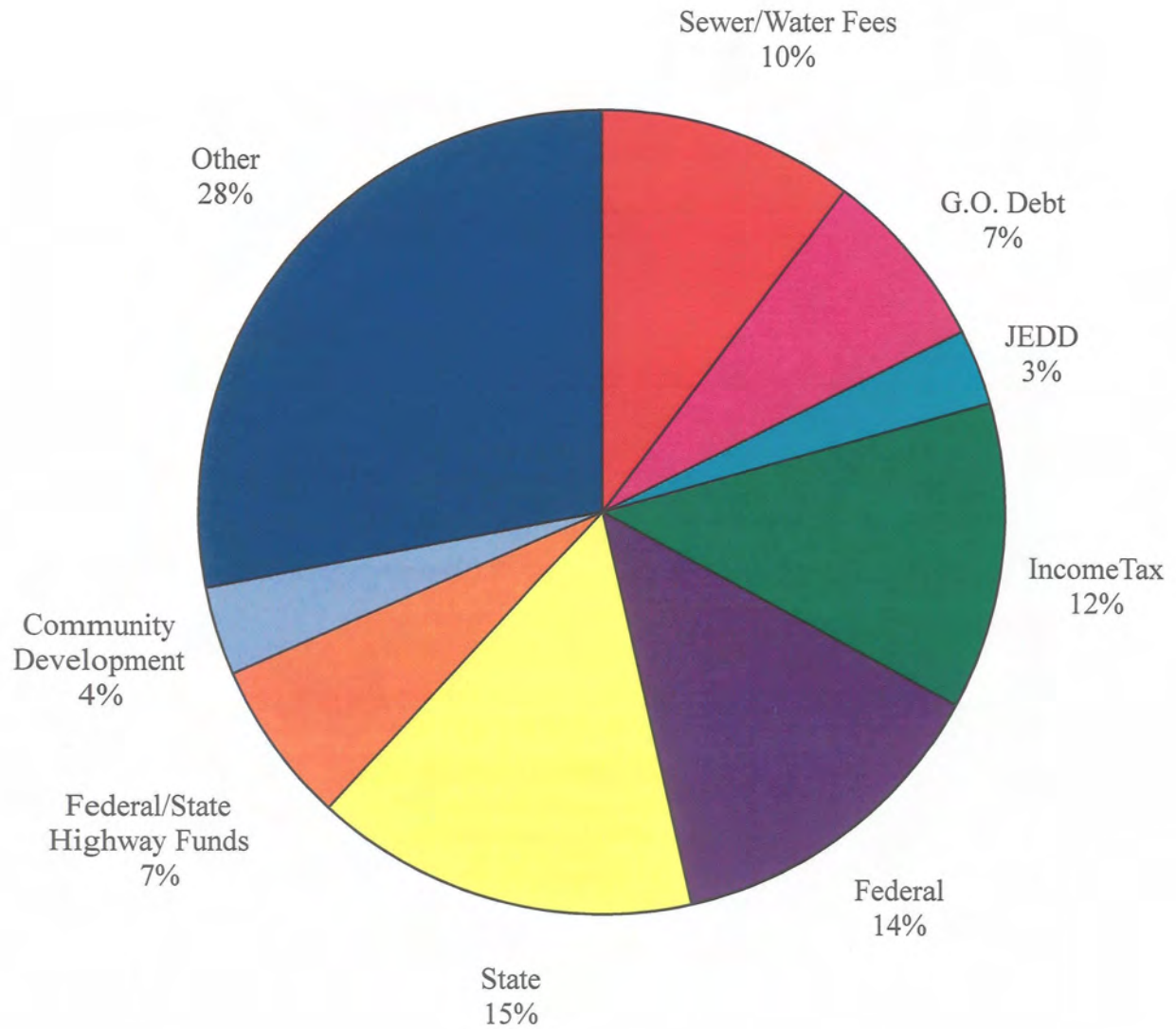
Army Corps of Engineers	\$ 531,000	Agency involved with waterway improvements
Bridge Replacement	656,000	FHWA funds for bridges
Community Development	8,022,000	Community Development Block Grant, HOME funds from HUD
Congestion Mitigation/Air Quality	1,389,000	FHWA funds for road projects that improve environment
Discretionary Project	2,729,000	FHWA funds for discretionary road projects
Environmental Protection Agency	600,000	Funding for environmental improvements
Emergency Shelter Grant	300,000	HUD funding to support homeless shelters
Federal Aviation Administration	294,000	Aviation agency
Federal Highway Administration	557,000	Federal Highway agency
Interstate Maintenance	14,940,000	FHWA funds for expressway improvements
Homeland Security Funds	374,000	Funds to enhance national security
National Highway System	1,050,000	FHWA funds for improvements to national highways
Neighborhood Stabilization Program	5,451,000	Emergency assist. for redev. of abandoned & foreclosed homes.
Ohio & Erie Canal Association (Department of Interior)	150,000	Assists in development of National Heritage Corridor
Small Business Administration	75,000	Agency promoting small business development
Stimulus Funds - Akron Metro. Area Transport Study	2,700,000	Stimulus (Amer. Recov. & Reinvest. Act) funds through AMATS
Stimulus Funds - Community Development	951,000	Stimulus (Amer. Recov. & Reinvest. Act) funds through CD
Stimulus Funds - Department of Energy	882,000	Stimulus (Amer. Recov. & Reinvest. Act) funds through DOE

Stimulus Funds - Ohio Department of Transportation	13,292,000	Stimulus (Amer. Recov. & Reinvest. Act) funds through ODOT
Stimulus Funds - Environmental Protection Agency	1,992,000	Stimulus (Amer. Recov. & Reinvest. Act) funds through OEPA
Stimulus Funds - Fire Station Construction Grant	<u>2,716,000</u>	Stimulus (Amer. Recov. & Reinvest. Act) funds through FEMA
Subtotal	\$ 59,651,000	

PRIVATE

Akron Community Foundation	\$ 100,000	Philanthropic foundation to support community activities
Downtown Akron Partnership	10,000	Non-profit group focused on building/promoting Downtown Akron
Industrial Realty Group	16,503,000	Developer share of Goodyear project costs
National Football League	50,000	Funds for football field improvements from NFL
Railroad	840,000	Funds from railroad companies
Private	1,310,000	Various funding from private sector
Special Assessments	4,049,000	Assessments levied for improvements adjacent to property
Utility Companies	<u>110,000</u>	
Subtotal	\$ 22,972,000	
GRAND TOTAL	\$ 252,854,000	

**CITY OF AKRON
2010 CAPITAL BUDGET
REVENUES BY SOURCE
TOTAL \$252,854,000**



Revenue Summaries

REVENUE ASSUMPTIONS
2010 OPERATING BUDGET PLAN
ALL FUNDS

1. Income tax revenues to decrease by 3%.
2. Local Government revenues to decrease by approximately 2%.
3. Property Tax revenue to decrease by 2%.
4. Sewer Service Charges to increase 25% effective February 1, 2010.

COMPARATIVE SUMMARY OF GENERAL FUND GROSS REVENUES

SOURCE AND CATEGORY	ACTUAL			BUDGETED PERCENTAGE	
	2007	2008	2009	2010	OF TOTAL
<u>Local Taxes</u>					
Income Tax	\$82,611,299	\$83,219,600	\$74,824,900	\$72,580,000	52.20
Property Taxes	23,055,251	23,212,173	21,915,675	21,477,000	15.45
JEDD Revenues	2,992,000	2,400,000	2,400,000	2,352,000	1.69
 <u>State Taxes</u>					
Inheritance	2,886,321	5,330,376	6,553,799	5,200,000	3.74
Local Government	14,418,325	14,227,271	12,349,228	12,102,000	8.70
 <u>Other Receipts</u>					
Service Revenues	21,437,534	20,899,248	20,569,975	20,250,000	14.57
Miscellaneous Revenues	<u>6,946,686</u>	<u>8,063,259</u>	<u>8,173,899</u>	<u>5,070,000</u>	<u>3.65</u>
 TOTAL GENERAL FUND					
GROSS REVENUE	<u>\$154,347,416</u>	<u>\$157,351,927</u>	<u>\$146,787,476</u>	<u>\$139,031,000</u>	<u>100.00 %</u>

**CITY OF AKRON, OHIO
PROPERTY TAX RATE-COLLECTION YEAR 2010
USING DUPLICATE OF 2009
BY GOVERNMENTAL UNIT AND PURPOSE**

Assessed Valuation. . . \$3,004,923,985

	<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	72.96%
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	10.49%
Zoo Operating	0	.80	.80	
Library	0	2.10	2.10	
County Operating	1.72	0	1.72	
County Debt	.48	0	.48	
Child Welfare	0	2.25	2.25	
Mental Health Operating	0	2.95	2.95	
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>14.06</u>	<u>16.26</u>	<u>16.55%</u>
TOTAL	<u>16.70</u>	<u>81.52</u>	<u>98.22</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>
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
2008	16.33	71.66	10.30	98.29
2009	16.24	71.66	10.30	98.20
2010	16.26	71.66	10.30	98.22

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.

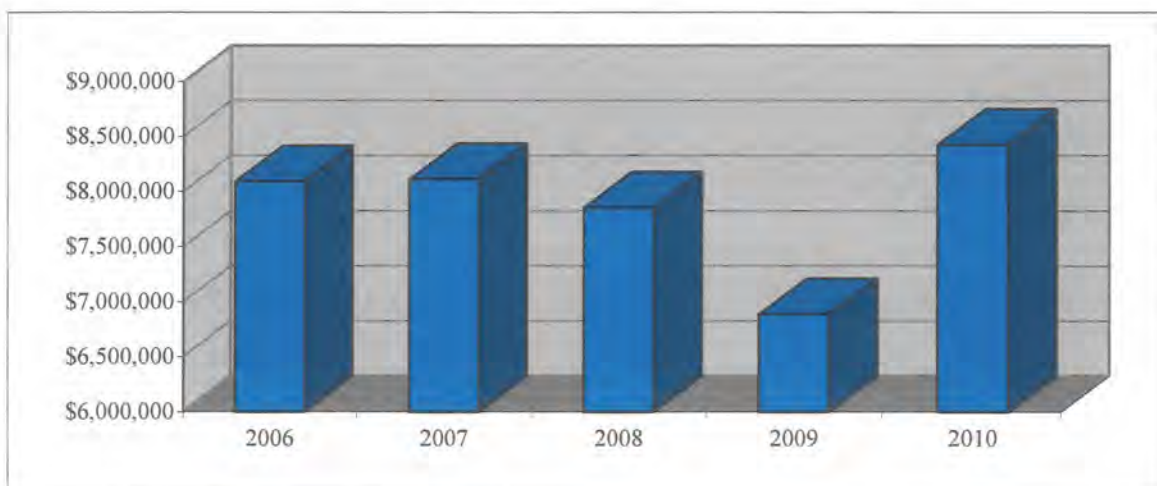
Analysis:

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 federal budget year is not a calendar year budget, and the projections for the 2010 calendar year show an increase of over 22%.

<u>Fiscal Year</u>	<u>Amount</u>	<u>% Increase (Decrease)</u>
2006	\$ 8,089,376	(15.94)
2007	8,107,477	0.22
2008	7,851,813	(3.15)
2009	6,884,244	(12.32)
2010 Budgeted	8,425,000	22.38



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.

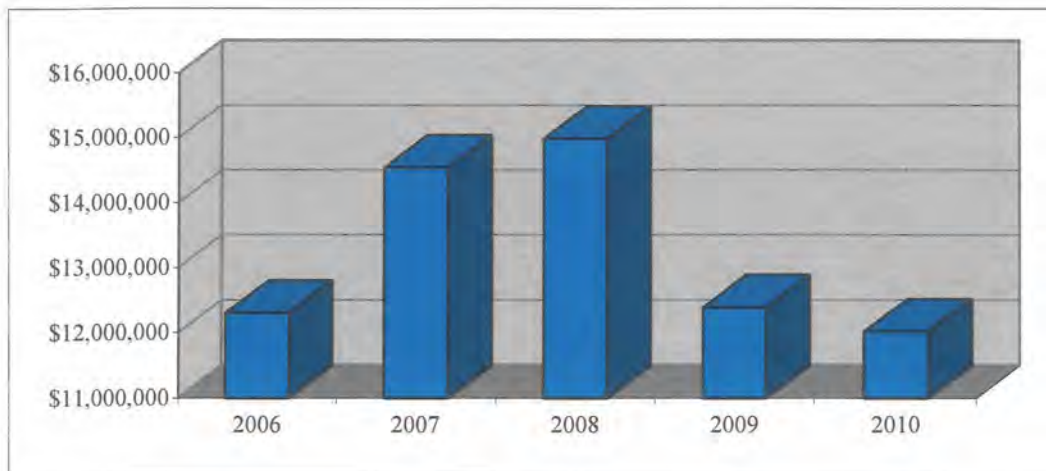
Analysis:

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). A decrease of 3% is budgeted in 2010.

<u>Fiscal</u> <u>Year</u>	<u>Amount</u>	<u>% Increase</u> <u>(Decrease)</u>
2006	\$ 12,299,439	(1.00)
2007	14,534,331	18.17
2008	14,982,806	3.09
2009	12,386,952	(17.33)
2010 Budgeted	12,015,000	(3.00)



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 \$17.50 for combined curbservice and recycling and \$19.50 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.

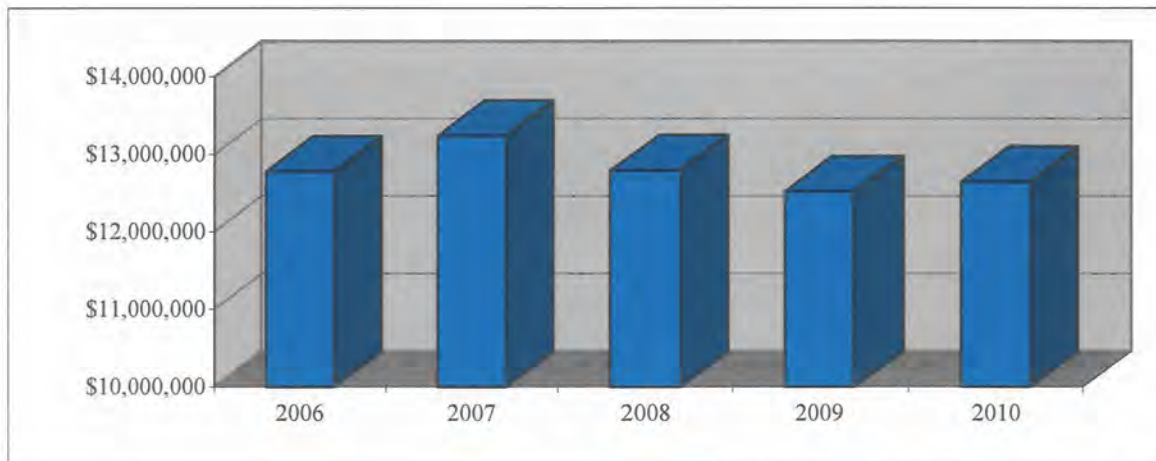
Analysis:

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; 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 City is projecting a 1% increase in 2010.

<u>Fiscal Year</u>	<u>Amount</u>	<u>% Increase (Decrease)</u>
2006	\$ 12,773,129	17.39
2007	13,237,791	3.64
2008	12,789,176	(3.39)
2009	12,515,043	(2.14)
2010 Budgeted	12,640,000	1.00



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.

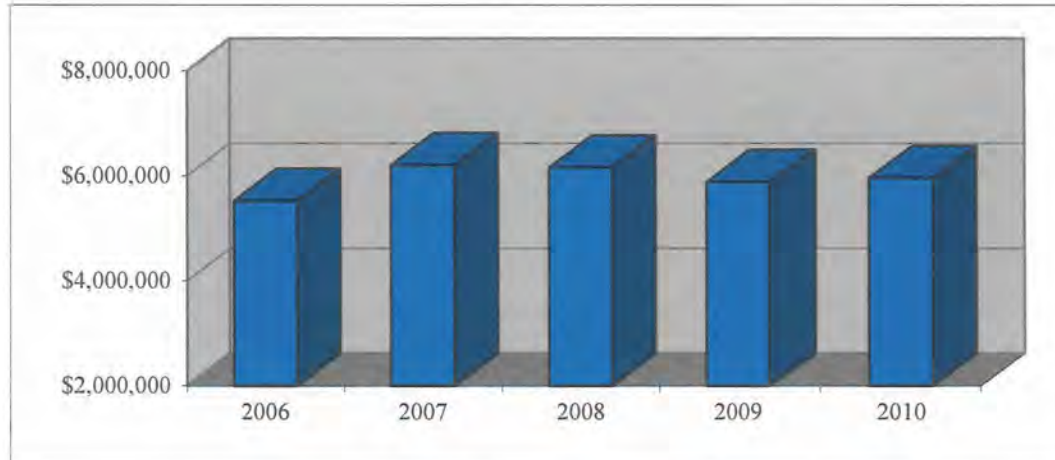
Analysis:

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 and the increase in 2007 represents those billings. In 2010, there is an increase of 1.4% in revenue projected.

<u>Fiscal Year</u>	<u>Amount</u>	<u>% Increase (Decrease)</u>
2006	\$ 5,518,341	(10.52)
2007	6,203,231	12.41
2008	6,150,536	(0.85)
2009	5,875,516	(4.47)
2010 Budgeted	5,958,000	1.40



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.

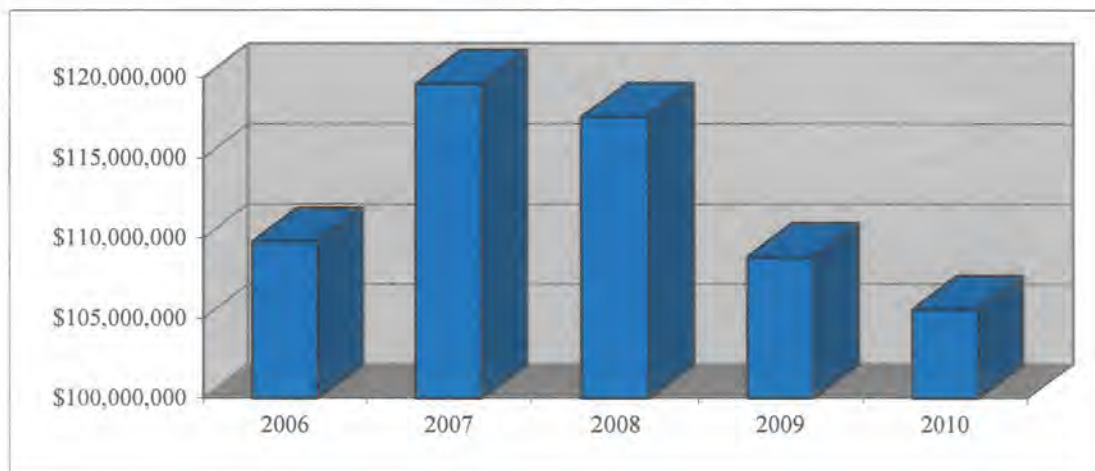
Analysis:

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 a stellar year in 2005. For 2007, the City had another large increase. For 2009, the City is projecting revenues to be flat. These figures do not include revenue from the .25% tax rate increase or the JEDDs referred to above.

Fiscal Year	Amount	% Increase (Decrease)
2006	\$ 109,780,836	(2.51)
2007	119,592,147	8.94
2008	117,549,893	(1.71)
2009	108,803,516	(7.44)
2010 Budgeted	105,539,000	(3.00)



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.

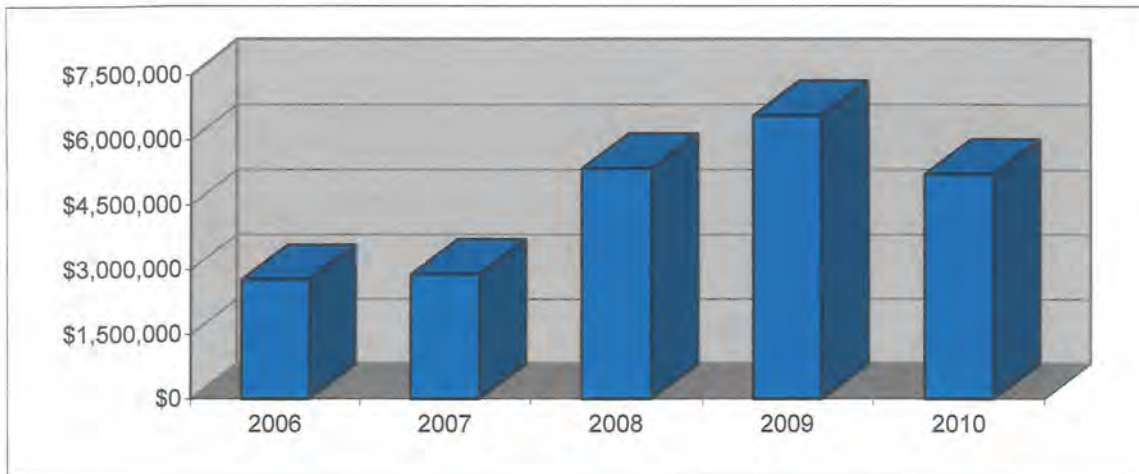
Analysis:

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 \$5.2 million for 2010.

Fiscal <u>Year</u>	<u>Amount</u>	% Increase (Decrease)
2006	\$ 2,763,674	(51.13)
2007	2,886,321	4.44
2008	5,330,376	84.68
2009	6,553,799	22.95
2010 Budgeted	5,200,000	(20.66)



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.

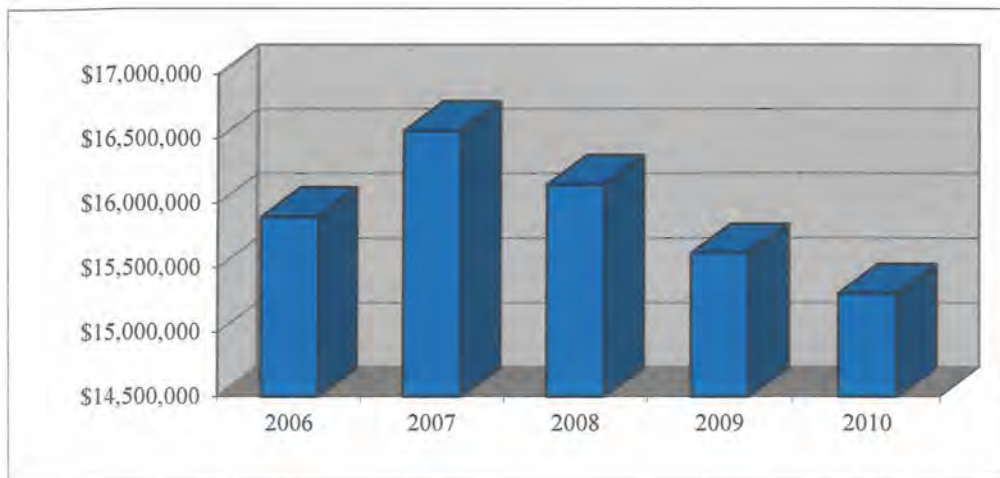
Analysis:

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. In 2006, Bath JEDD revenue increased by 14.83% due to the rate increasing in January 2006 from 2.0% to 2.25%, and a full 12 months of collections in the remaining JEDDs. A 2% decrease is budgeted for 2010.

Fiscal Year	Amount	% Increase (Decrease)
2006	\$15,892,340	14.83
2007	16,559,588	4.20
2008	16,142,840	(2.52)
2009	15,611,034	(3.29)
2010 Budgeted	15,299,000	(2.00)



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.

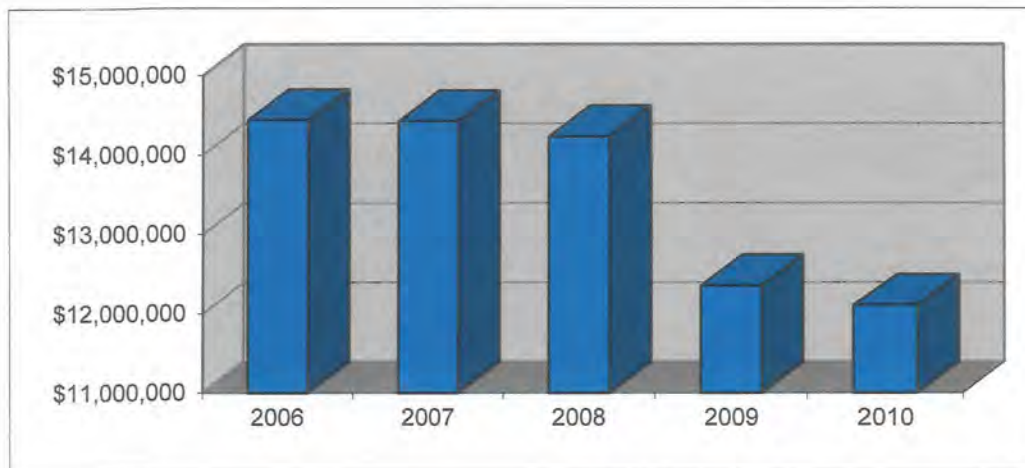
Analysis:

This revenue source has been a major source of revenue for the City of Akron. 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 a decrease of 2% in 2009 for the local government fund.

Fiscal Year	Amount	% Increase (Decrease)
2006	\$14,434,069	(0.05)
2007	14,418,325	(0.11)
2008	14,227,271	(1.33)
2009	12,349,228	(13.20)
2010 Budgeted	12,102,000	(2.00)



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.

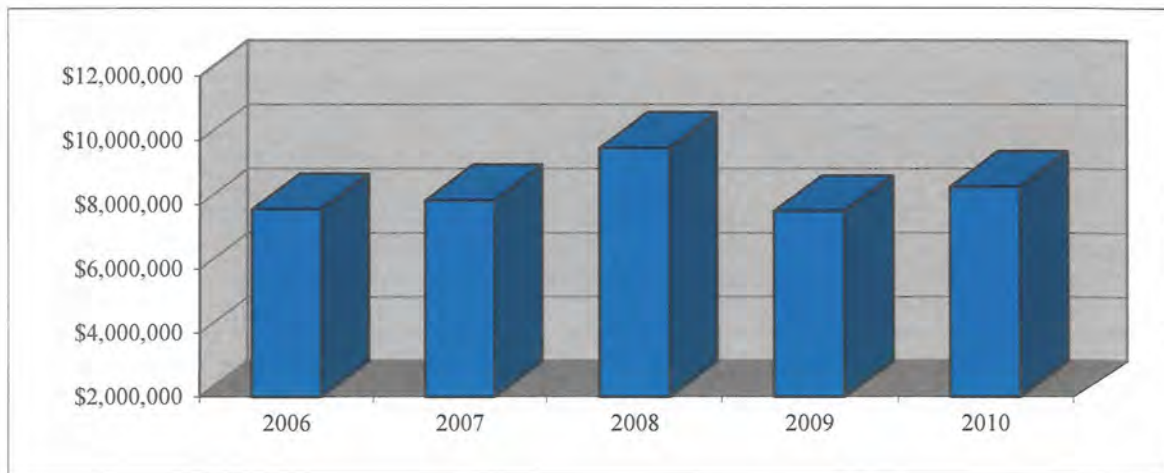
Analysis:

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. In 2008, the increase was due mainly to the increase in the price of fuel. For 2010, revenue is projected to increase by over 9%.

<u>Fiscal Year</u>	<u>Amount</u>	<u>% Increase (Decrease)</u>
2006	\$ 7,853,925	4.41
2007	8,131,700	3.54
2008	9,760,595	20.03
2009	7,794,932	(20.14)
2010 Budgeted	8,555,000	9.75



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.

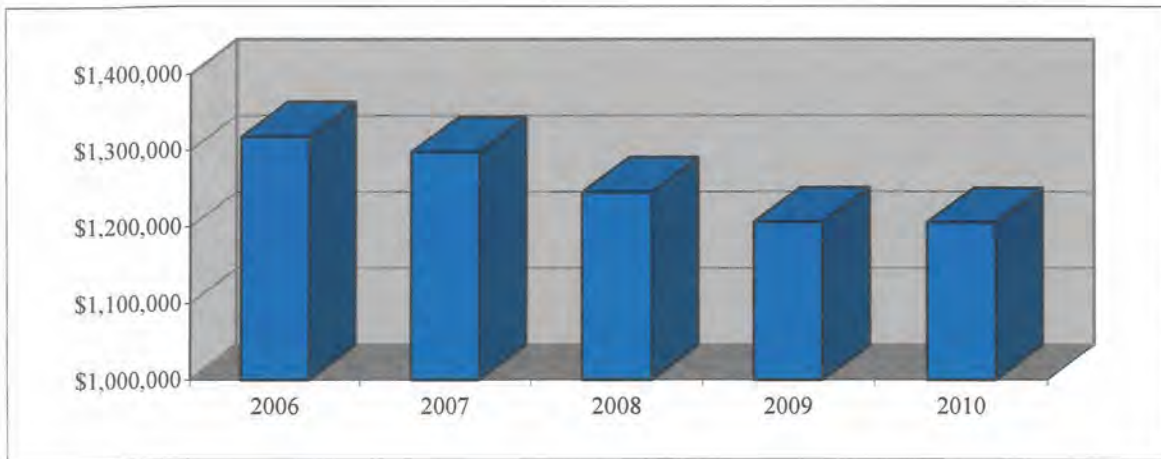
Analysis:

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 Year	Amount	% Increase (Decrease)
2006	\$ 1,317,874	10.17
2007	1,297,626	(1.54)
2008	1,245,245	(4.04)
2009	1,205,753	(3.17)
2010 Budgeted	1,205,000	(0.06)



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.

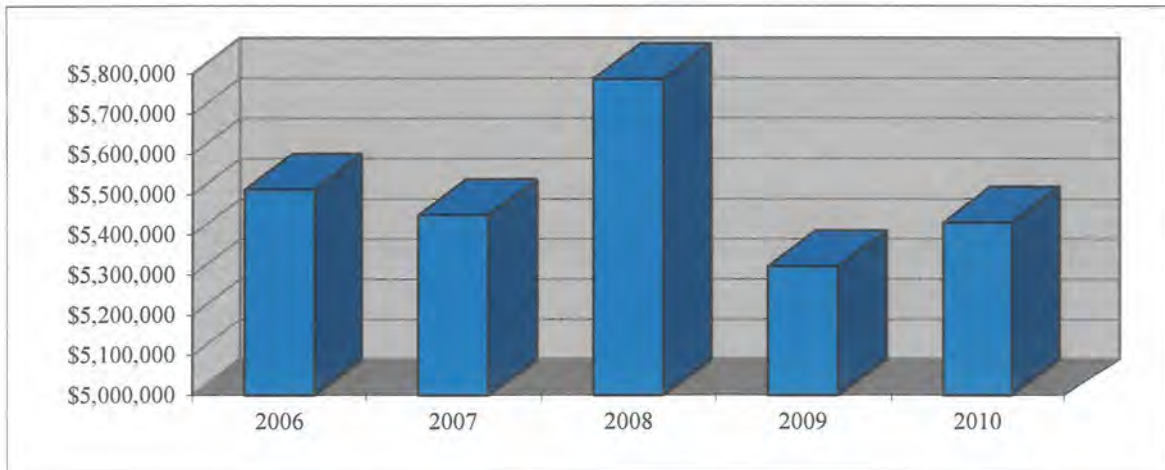
Analysis:

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 has been budgeted for 2010.

Fiscal Year	Amount	% Increase (Decrease)
2006	\$ 5,511,688	7.10
2007	5,448,616	(1.14)
2008	5,786,840	6.21
2009	5,321,038	(8.05)
2010 Budgeted	5,430,000	2.05



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.

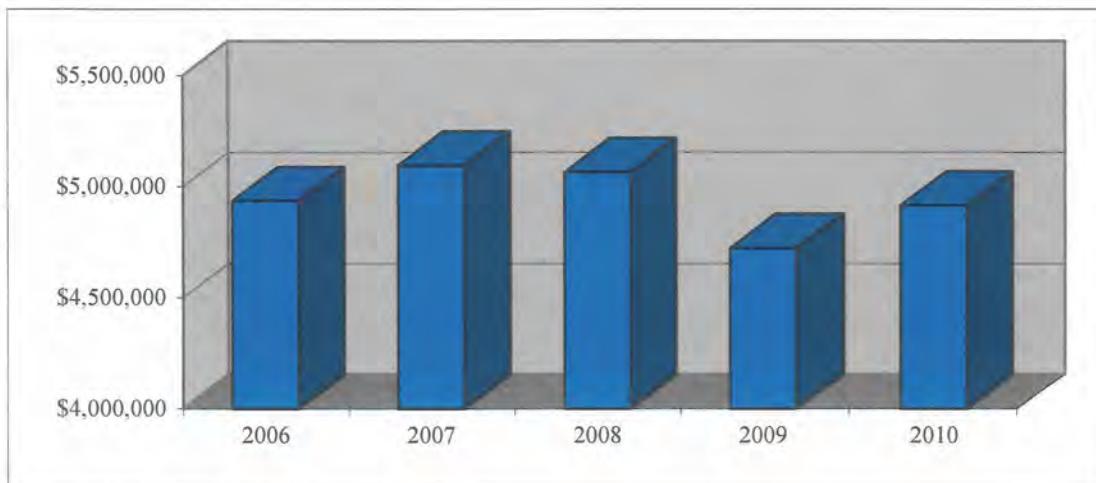
Analysis:

At most of the facilities, the parking rates do not generate enough revenue to support all costs of the decks, including debt service. All but one of the decks 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. Revenue is projected to increase by over 4% for 2010.

Fiscal Year	Amount	% Increase (Decrease)
2006	\$ 4,935,342	(0.33)
2007	5,095,465	3.24
2008	5,064,089	(0.62)
2009	4,720,971	(6.78)
2010 Budgeted	4,915,000	4.11



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 2008 will be collected in 2009. 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.

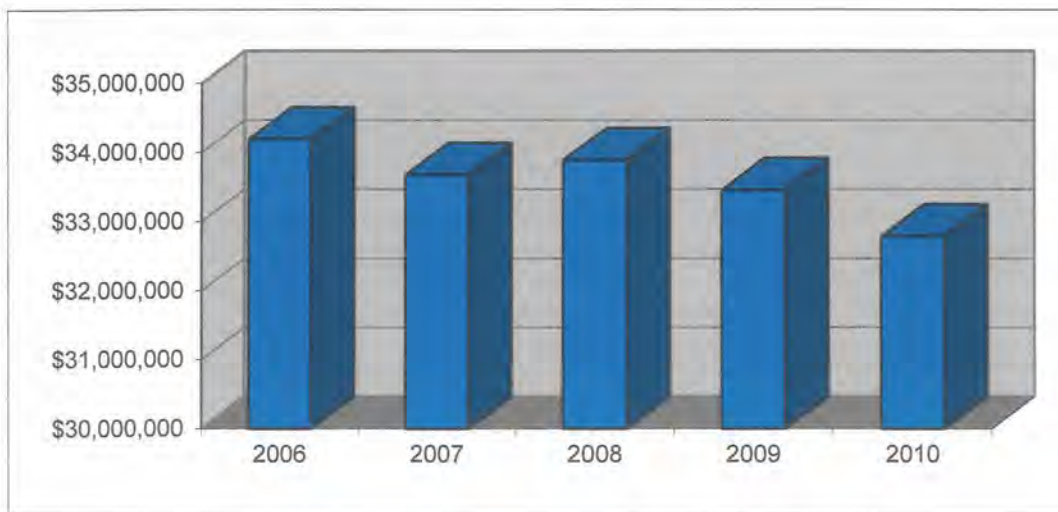
Analysis:

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 sexennial appraisal was performed in 2008 and a tri-annual appraisal was performed in 2005. The sexennial appraisal resulted in a decrease in assessed valuations for 2009. 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 2010, a decrease of 2% is budgeted.

Fiscal <u>Year</u>	<u>Amount</u>	% Increase (Decrease)
2006	\$34,189,157	8.70
2007	33,671,906	(1.51)
2008	33,884,631	0.63
2009	33,451,192	(1.28)
2010 Budgeted	32,782,000	(2.00)



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.

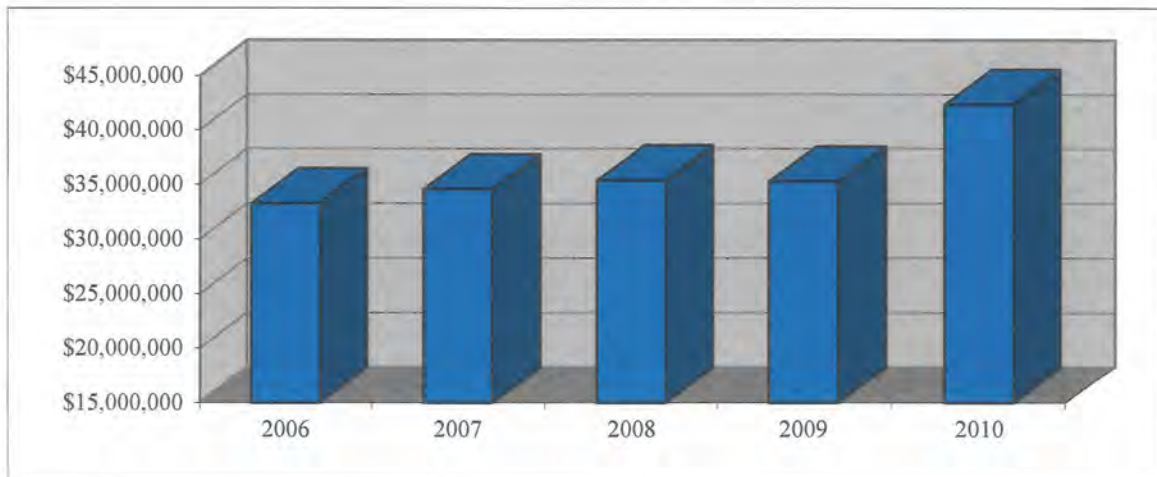
Analysis:

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. City Council passed a 25% rate increase effect February 1, 2010. The rate increase will be used to complete a series of projects required by the Consent Decree the City entered into with the USEPA in November 2009.

Fiscal Year	Amount	% Increase (Decrease)
2006	\$ 33,239,349	(2.03)
2007	34,521,129	3.86
2008	35,350,270	2.40
2009	35,227,057	(0.35)
2010 Budgeted	42,300,000	20.08



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.

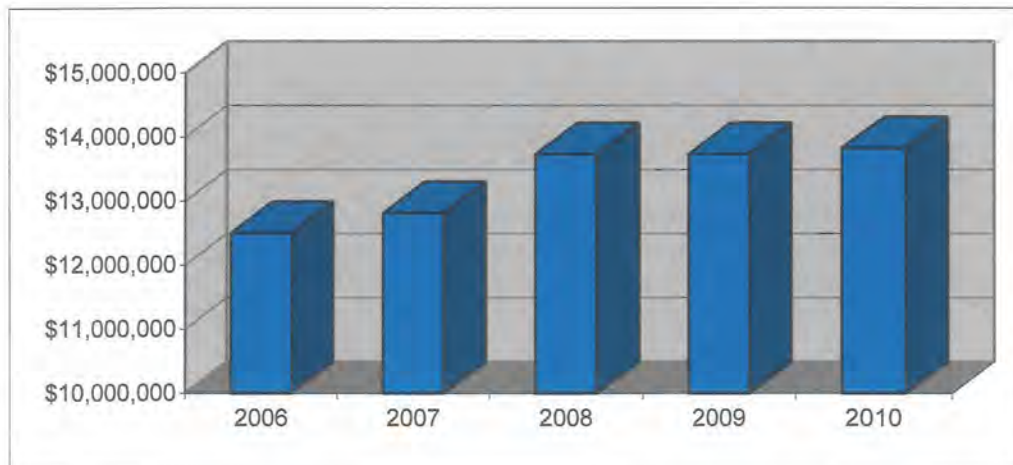
Analysis:

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>
2006	\$ 12,503,933	0.54
2007	12,812,465	2.47
2008	13,731,523	7.17
2009	13,730,344	(0.01)
2010 Budgeted	13,825,000	0.69



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.

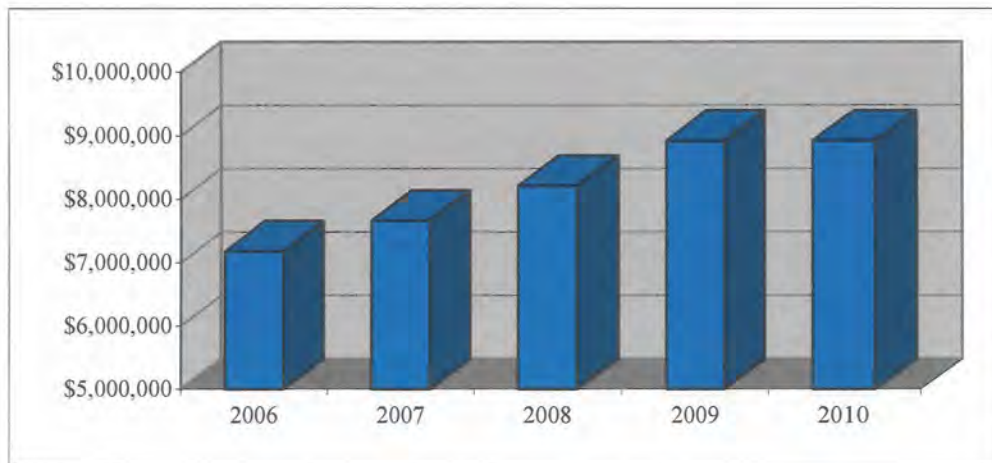
Analysis:

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 five years, assessments have been over \$7 million annually. A slight increase in revenue is projected in 2010.

<u>Fiscal Year</u>	<u>Amount</u>	<u>% Increase (Decrease)</u>
2006	\$ 7,176,833	1.60
2007	7,660,355	6.74
2008	8,205,677	7.12
2009	8,918,004	8.68
2010 Budgeted	8,920,000	0.02



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.

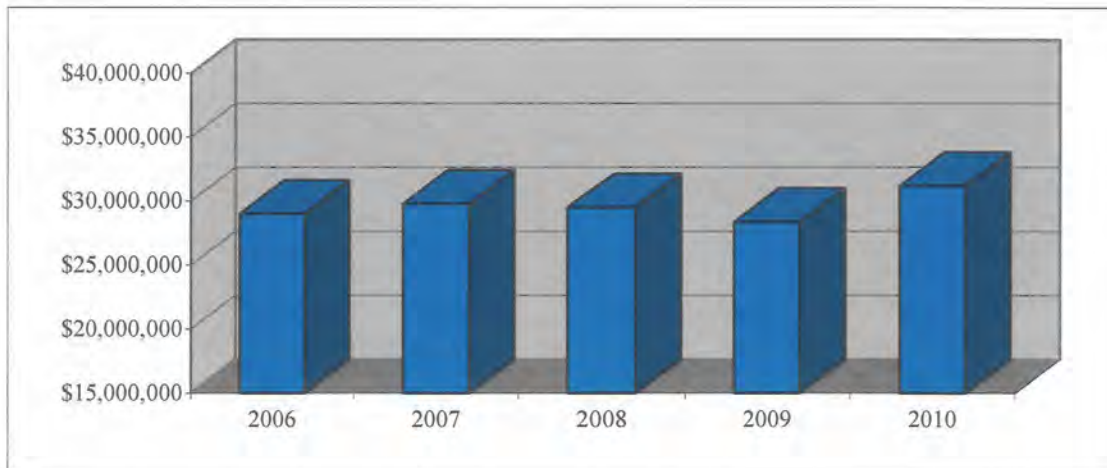
Analysis:

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 _% increase in water rates, effective , 2010. This was the first increase in rates since 2004.

Fiscal Year	Amount	% Increase (Decrease)
2006	\$ 28,999,739	(2.95)
2007	29,788,525	2.72
2008	29,493,987	(0.99)
2009	28,347,334	(3.89)
2010 Budgeted	31,180,000	9.99



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Expenditure Summaries

EXPENDITURE ASSUMPTIONS
2010 OPERATING BUDGET PLAN
ALL FUNDS

1. No wage increase for employees.
2. Health benefits to increase.
3. There will be 53 payrolls.
4. Voluntary Separation Plan (VSP) final accumulated leave payout.

CITY OF AKRON, OHIO
2010 BUDGETED FULL-TIME EMPLOYEES
COMPARED TO ACTUAL DECEMBER 31, 2007, DECEMBER 31, 2008,
DECEMBER 31, 2009 AND 2009 BUDGETED FULL-TIME EMPLOYEES

By Funding Sources:	As of 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2009	Budget 2010
General Fund	1,391.90	1,402.95	1,140.45	1,484.70	1,217.55
Internal Service Fund	119.50	117.50	112.33	129.00	107.10
Enterprise Fund	314.00	287.00	266.30	347.00	335.60
Special Revenue Fund	372.45	359.90	394.27	386.65	427.70
Special Assessment Fund	40.50	41.50	40.50	41.50	44.90
Capital Projects Fund	0.00	0.00	7.00	0.00	0.00
Debt Service Fund	4.65	5.15	5.15	5.15	5.15
TOTAL	2,243.00	2,214.00	1,966.00	2,394.00	2,138.00

By Department:	As of 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2009	Budget 2010
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CIVIL SERVICE:

Account Clerk	1.00	0.00	0.00	0.00	0.00
Executive Assistant	1.00	1.00	1.00	1.00	1.00
Personnel Aide	2.00	1.00	1.00	2.00	1.00
Personnel Analyst	4.00	5.00	4.00	6.00	4.00
Personnel Director	1.00	1.00	0.00	1.00	1.00
Personnel Officer	1.00	1.00	0.00	1.00	0.00
Personnel Records Supervisor	1.00	1.00	1.00	1.00	1.00
Personnel Technician	1.00	0.00	1.00	0.00	1.00
Secretary	2.00	2.00	2.00	2.00	2.00
Training and EEO Officer	1.00	1.00	1.00	1.00	1.00
TOTAL CIVIL SERVICE	15.00	13.00	11.00	15.00	12.00

FINANCE:

Administration:

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

Audit & Budget:

Accounting Manager	0.00	0.50	0.50	0.50	0.50
Accounts Analyst	3.00	2.00	1.00	4.00	4.00
Audit & Budget Manager	1.00	0.00	0.00	0.00	0.00

By Department:	As of 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2009	Budget 2010
Audit & Budget Supervisor	0.00	1.00	1.00	1.00	1.00
Secretary	0.50	0.50	0.50	0.50	0.50
Total Audit & Budget	4.50	4.00	3.00	6.00	6.00
City Wide:					
Civil Engineer	0.00	0.00	1.00	1.00	1.00
Total City Wide	0.00	0.00	1.00	1.00	1.00
General Accounting:					
Account Clerk	5.00	3.00	1.00	6.00	5.00
Accounting Manager	1.00	0.50	0.50	0.50	0.50
Accounting Technician	3.00	4.00	5.00	3.00	4.00
Accounts Analyst	1.00	1.00	0.00	1.00	1.00
Secretary	0.50	0.50	0.50	0.50	0.50
Total General Accounting	10.50	9.00	7.00	11.00	11.00
Management Information Systems:					
Applications Analyst	0.00	0.00	1.00	0.00	1.00
Applications Programmer	5.00	4.00	3.00	4.00	3.00
Computer Operations Supervisor	1.00	1.00	0.00	1.00	0.00
Computer Operator	1.00	1.00	0.00	1.00	0.00
Computer Programmer Analyst	5.00	5.00	3.00	5.00	3.00
Computer Technician	1.00	1.00	1.00	1.00	1.00
Data Control Assistant	1.00	1.00	0.00	1.00	0.00
Database Administrator	1.00	1.00	1.00	1.00	1.00
E-Mail Administrator	1.00	1.00	0.00	1.00	0.00
Information Technology Manager	1.00	1.00	1.00	1.00	1.00
Network/LAN Administrator	0.00	1.00	1.00	1.00	1.00
Web Analyst	1.00	1.00	1.00	1.00	1.00
Total Management Information Systems	18.00	18.00	12.00	18.00	12.00
Purchasing:					
Account Clerk	0.00	0.00	0.00	1.00	0.00
Buyer	4.00	4.00	4.00	5.00	5.00
Data Entry Operator	1.00	1.00	1.00	1.00	1.00
Document Reproduction Operator	1.00	0.00	0.00	1.00	0.00
Graphic Artist	1.00	1.00	1.00	1.00	1.00
Messenger	1.00	1.00	1.00	1.00	1.00
Purchasing Agent	1.00	1.00	0.00	1.00	1.00
Purchasing Aide	1.00	1.00	1.00	1.00	1.00
Secretary	2.00	3.00	3.00	3.00	4.00
Storekeeper	1.00	1.00	1.00	1.00	1.00
Total Purchasing	13.00	13.00	12.00	15.00	15.00

By Department:	As of 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2009	Budget 2010
<i>Taxation:</i>					
Account Clerk	5.00	6.00	5.00	8.00	7.00
Accounts Analyst	0.00	0.00	2.00	0.00	2.00
Assistant Law Director	1.00	1.00	1.00	1.00	1.00
Cashier	1.00	1.00	1.00	1.00	1.00
Data Entry Operator	1.00	0.00	0.00	0.00	0.00
Secretary	7.00	5.00	2.00	5.00	5.00
Tax Agent	1.00	1.00	1.00	1.00	1.00
Tax Auditor	19.00	18.00	13.00	18.00	18.00
Tax Commissioner	1.00	1.00	1.00	1.00	1.00
Tax Coordinator	1.00	2.00	2.00	2.00	2.00
Tax Deputy Commissioner	1.00	0.00	0.00	1.00	0.00
Tax Records Supervisor	1.00	1.00	1.00	1.00	1.00
Total Taxation	39.00	36.00	29.00	39.00	39.00
<i>Treasury:</i>					
Account Clerk	0.00	1.00	1.00	1.00	1.00
Accounting Technician	1.00	0.00	1.00	0.00	1.00
Accounts Analyst	1.00	1.00	1.00	1.00	1.00
Assessment & License Agent	3.00	2.00	2.00	3.00	2.00
Assessment & License Supervisor	0.00	1.00	1.00	1.00	1.00
Assessor	0.00	1.00	1.00	1.00	1.00
Assistant Treasurer	0.00	0.00	0.00	0.00	0.00
City Cashier	1.00	1.00	0.00	1.00	0.00
Data Entry Operator	1.00	1.00	1.00	1.00	1.00
Economic Development Specialist	1.00	1.00	1.00	1.00	1.00
Secretary	3.00	2.00	2.00	2.00	2.00
Tax Deputy Commissioner	0.00	1.00	1.00	1.00	0.00
Treasurer	1.00	0.00	0.00	0.00	1.00
Total Treasury	12.00	12.00	12.00	13.00	12.00
<i>Employee Benefits:</i>					
Employee Benefits Manager	1.00	1.00	1.00	1.00	1.00
Employee Benefits Specialist	1.00	1.00	1.00	1.00	1.00
Personnel Aide	1.00	1.00	1.00	1.00	1.00
Personnel Analyst	1.00	1.00	1.00	1.00	1.00
Secretary	0.00	1.00	0.00	1.00	1.00
Total Employee Benefits	4.00	5.00	4.00	5.00	5.00
TOTAL FINANCE	103.00	99.00	82.00	111.00	104.00

By Department:	As of 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2009	Budget 2010
FIRE/EMS:					
<i>E.M.S.:</i>					
Computer Programmer Analyst	0.00	0.00	1.00	0.00	1.00
E.M.S. Quality Coordinator	1.00	1.00	1.00	1.00	1.00
Fire Captain	2.00	2.00	2.00	2.00	2.00
Fire District Chief	0.00	1.00	0.00	0.00	0.00
Fire Lieutenant	29.00	29.00	27.00	29.00	27.00
Firefighter/Medic	77.00	77.00	74.00	77.00	74.00
Master Fire Equipment Mechanic	1.00	1.00	0.00	1.00	0.00
Secretary	4.00	2.00	2.00	4.00	2.00
Total E.M.S.	114.00	113.00	107.00	114.00	107.00
<i>FIRE:</i>					
Computer Programmer Analyst	1.00	1.00	0.00	1.00	0.00
Fire Captain	16.00	16.00	15.00	16.00	15.00
Fire Chief	1.00	1.00	1.00	1.00	1.00
Fire Deputy Chief	5.00	5.00	5.00	5.00	5.00
Fire District Chief	6.00	5.00	3.00	6.00	3.00
Fire Equipment Foreman	1.00	0.00	0.00	1.00	0.00
Fire Equipment Mechanic	4.00	4.00	0.00	4.00	0.00
Fire Equipment Supervisor	1.00	1.00	0.00	1.00	0.00
Fire Hydrant Maintenance Worker	3.00	3.00	0.00	3.00	0.00
Fire Hydrant Repair Supervisor	1.00	1.00	0.00	1.00	0.00
Fire Lieutenant	58.00	54.00	45.00	57.00	46.00
Firefighter/Medic	159.00	192.00	145.00	199.00	145.00
Master Fire Equipment Foreman	0.00	1.00	0.00	0.00	0.00
Master Fire Equipment Mechanic	3.00	3.00	0.00	3.00	0.00
Secretary	5.00	7.00	7.00	5.00	7.00
Storekeeper	1.00	1.00	1.00	1.00	1.00
Stores Clerk	2.00	2.00	2.00	2.00	2.00
Total Fire	267.00	297.00	224.00	306.00	225.00
TOTAL FIRE/EMS	381.00	410.00	331.00	420.00	332.00
LAW:					
<i>Administration:</i>					
Assistant Law Director	0.00	1.00	0.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00	1.00
Law Director	1.00	1.00	1.00	1.00	1.00
Total Administration	2.00	3.00	2.00	3.00	3.00

By Department:	As of 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2009	Budget 2010
<i>Civil:</i>					
Assistant Law Director	11.00	11.00	10.00	13.00	12.00
Secretary	6.00	6.00	6.00	6.00	7.00
Total Civil	17.00	17.00	16.00	19.00	19.00
<i>Criminal:</i>					
Assistant Law Director	10.00	9.00	8.00	10.00	10.00
Chief Assistant City Prosecutor	1.00	1.00	0.00	1.00	1.00
Chief City Prosecutor	1.00	1.00	1.00	1.00	1.00
Secretary	3.00	3.00	1.00	3.00	3.00
Total Criminal	15.00	14.00	10.00	15.00	15.00
TOTAL LAW	34.00	34.00	28.00	37.00	37.00
LEGISLATIVE:					
<i>City Council:</i>					
Councilmembers	13.00	13.00	13.00	13.00	13.00
Total City Council	13.00	13.00	13.00	13.00	13.00
<i>Clerk of Council:</i>					
Clerk of Council	1.00	1.00	1.00	1.00	1.00
Council Aide	1.00	1.00	0.00	2.00	0.00
Deputy Clerk of Council	0.00	0.00	1.00	0.00	1.00
Secretary	0.00	0.00	1.00	0.00	1.00
Total Clerk of Council	2.00	2.00	3.00	3.00	3.00
TOTAL LEGISLATIVE	15.00	15.00	16.00	16.00	16.00
MUNICIPAL COURT CLERK:					
Assistant Court Clerk	1.00	1.00	1.00	1.00	1.00
Deputy Clerks	46.00	45.00	43.00	47.00	44.00
Municipal Court Clerk	1.00	1.00	1.00	1.00	1.00
TOTAL MUNICIPAL COURT CLERK	48.00	47.00	45.00	49.00	46.00
MUNICIPAL COURT JUDGES:					
Aide	0.00	1.00	0.00	0.00	0.00
Bailiff	18.00	18.00	16.00	18.00	16.00
Clerical Aide	0.00	1.00	0.00	0.00	0.00
Clerk	2.00	2.00	2.00	2.00	2.00
Community Service Coordinator	1.00	1.00	1.00	1.00	1.00
Court Administrator	1.00	1.00	1.00	1.00	1.00
Data Processing Manager	1.00	1.00	1.00	1.00	1.00
Director of Specialty Courts and Programs	1.00	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00	1.00
Judge	6.00	6.00	6.00	6.00	5.00

By Department:	As of 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2009	Budget 2010
Judicial Associate	1.00	1.00	1.00	1.00	1.00
Probation Aide	1.00	1.00	1.00	1.00	1.00
Probation Officer	8.00	7.00	8.00	8.00	9.00
Secretary	1.00	1.00	1.00	1.00	1.00
Small Claims Coordinator	1.00	1.00	1.00	1.00	1.00
Small Claims Magistrate	2.00	2.00	1.00	1.00	1.00
System Programmer/Analyst	1.00	1.00	1.00	2.00	1.00
Traffic Court Magistrate	1.00	1.00	1.00	1.00	1.00
TOTAL MUNICIPAL COURT JUDGES	47.00	48.00	44.00	47.00	44.00

OFFICE OF THE MAYOR:

Administration:

Assistant to the Mayor	2.00	3.00	2.00	3.00	3.00
Communications Director	1.00	0.00	0.00	0.00	0.00
Deputy Mayor for Administration	1.00	1.00	1.00	1.00	1.00
Executive Secretary	1.00	1.00	0.00	1.00	1.00
Secretary	2.00	2.00	2.00	2.00	2.00
Mayor	1.00	1.00	1.00	1.00	1.00
Total Administration	8.00	8.00	6.00	8.00	8.00

Deputy Mayor for Public Safety:

Deputy Mayor for Public Safety	1.00	1.00	0.00	1.00	1.00
Total Deputy Mayor for Public Safety	1.00	1.00	0.00	1.00	1.00

Economic Development:

Communications Director	1.00	1.00	1.00	1.00	1.00
Deputy Finance Director	0.00	1.00	0.00	1.00	0.00
Deputy Mayor of Economic Development	1.00	1.00	1.00	1.00	1.00
Development Manager	0.00	0.00	1.00	0.00	1.00
Economic Development Manager	2.00	2.00	0.00	2.00	2.00
Economic Development Specialist	1.00	1.00	0.00	2.00	2.00
Economist	1.00	1.00	1.00	1.00	1.00
Graphics Coordinator	1.00	1.00	0.00	1.00	1.00
Investments Program Administrator	1.00	1.00	0.00	1.00	1.00
Manpower Program Analyst	1.00	1.00	1.00	1.00	1.00
Planning & Development Deputy Director	0.00	1.00	1.00	1.00	1.00
Secretary	3.00	3.00	1.00	3.00	2.00
Senior Engineer	0.00	0.00	1.00	0.00	1.00
Total Economic Development	12.00	14.00	8.00	15.00	15.00

By Department:	As of 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2009	Budget 2010
<i>Labor Relations:</i>					
Deputy Mayor for Labor Relations	1.00	1.00	0.00	1.00	1.00
Labor Relations Officer	0.00	0.00	0.00	1.00	0.00
Secretary	1.00	1.00	0.00	1.00	0.00
Total Labor Relations	2.00	2.00	0.00	3.00	1.00
<i>Police Auditor:</i>					
Assistant to the Mayor	2.00	2.00	1.00	2.00	1.00
Total Police Auditor	2.00	2.00	1.00	2.00	1.00
TOTAL OFFICE OF THE MAYOR	25.00	27.00	15.00	29.00	26.00

PLANNING:

Administration:

Planning Deputy Director	1.00	0.00	0.00	1.00	1.00
Planning Director	0.40	0.00	0.40	0.40	0.40
Total Administration	1.40	0.00	0.40	1.40	1.40

AMATS:

Account Clerk	1.00	1.00	1.00	1.00	1.00
City Planner	5.00	5.00	5.00	6.00	6.00
Civil Engineer	1.00	1.00	0.00	1.00	0.00
Engineering Technician	1.00	1.00	1.00	1.00	1.00
Planning Aide	0.00	0.00	0.00	0.00	2.00
Public Information Specialist	1.00	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00	1.00
Transportation Designer	2.00	2.00	2.00	2.00	2.00
Transportation Engineer	1.00	1.00	1.00	1.00	1.00
Transportation Planner	1.00	1.00	1.00	1.00	1.00
Transportation Planning Administrator	1.00	0.00	0.00	1.00	0.00
Transportation Planning Regional Manager	1.00	1.00	1.00	0.00	1.00
Total AMATS	16.00	15.00	14.00	16.00	17.00

Strategic Initiatives:

Assistant Librarian	1.00	1.00	0.00	1.00	0.00
Capital Planning Manager	1.00	1.00	0.00	1.00	0.00
City Planner	1.00	1.00	1.00	1.00	2.00
Economist	2.00	2.00	2.00	2.00	2.00
Landscape Architect	0.00	0.00	1.00	0.00	1.00
Librarian	1.00	1.00	0.00	1.00	0.00
Planning Director	0.60	0.00	0.60	0.60	0.60
Secretary	2.00	2.00	2.00	2.00	2.00
Senior Engineer	0.00	0.00	1.00	0.00	1.00
Site Improvement Administrator	0.20	0.00	0.00	0.20	0.00
Total Strategic Initiatives	8.80	8.00	7.60	8.80	8.60

By Department:	As of 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2009	Budget 2010
<i>Comprehensive Planning:</i>					
City Planner	5.00	5.00	2.00	5.00	4.00
Community Resource Specialist	1.00	1.00	1.00	1.00	1.00
Comprehensive Planning Adm.	1.00	1.00	0.00	1.00	0.00
Secretary	1.00	1.00	1.00	1.00	1.00
Total Comprehensive Planning	8.00	8.00	4.00	8.00	6.00
<i>Design:</i>					
City Design Administrator	1.00	1.00	0.00	1.00	0.00
Landscape Architect	2.00	2.00	0.00	2.00	0.00
Landscape Planner	0.00	0.00	0.00	0.00	0.00
Secretary	0.50	0.50	0.00	0.50	0.00
Total Design	3.50	3.50	0.00	3.50	0.00
<i>Development Services:</i>					
Acquisition Officer	0.00	0.00	1.00	0.00	1.00
Building Inspector	0.00	0.00	1.00	0.00	1.00
Community Development Technician	1.00	1.00	1.00	1.00	1.00
Community Resource Specialist	0.00	1.00	1.00	1.00	1.00
Demolition Site Improvement Inspector	2.00	2.00	0.00	3.00	0.00
Housing Rehab. Loan Specialist	1.00	0.00	0.00	0.00	0.00
Laborer	1.00	1.00	1.00	1.00	1.00
Real Estate Negotiator	2.00	2.00	1.00	2.00	1.00
Relocation Officer	1.00	1.00	1.00	1.00	1.00
Secretary	0.50	0.50	1.00	0.50	2.00
Site Improvement Administrator	0.80	0.00	0.00	0.80	1.00
Site Improvement Officer	1.00	1.00	0.00	1.00	0.00
Total Development Services	10.30	9.50	8.00	11.30	10.00
<i>Housing and Community Services:</i>					
City Planner	0.40	0.40	2.00	0.40	2.00
Community Resource Specialist	1.00	1.00	0.00	0.00	0.00
Executive Assistant	0.00	0.00	0.00	0.00	0.00
Housing Rehabilitation Administrator	0.00	0.00	0.00	1.00	0.00
Housing Rehabilitation Loan Specialist	2.00	2.00	2.00	3.00	2.00
Housing Rehabilitation. Manager	1.00	1.00	1.00	1.00	1.00
Housing Rehab. Specialist	5.00	6.00	5.00	5.00	5.00
Housing Rehab. Supervisor	1.00	1.00	1.00	1.00	1.00
Land Marketing Officer	0.00	0.00	1.00	0.00	1.00
Real Estate Negotiator	1.00	1.00	0.00	1.00	0.00
Secretary	2.00	2.00	1.00	2.00	1.00
Total Housing and Community Services	13.40	14.40	13.00	14.40	13.00

By Department:	As of 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2009	Budget 2010
<i>Zoning:</i>					
Assistant Librarian	0.00	0.00	1.00	0.00	1.00
Building Inspector	0.00	0.00	1.00	0.00	1.00
City Planner	5.60	5.60	4.00	5.60	4.00
Librarian	0.00	0.00	1.00	0.00	1.00
Secretary	1.00	1.00	1.00	1.00	1.00
Zoning Manager	1.00	1.00	0.00	1.00	0.00
Total Zoning	7.60	7.60	8.00	7.60	8.00
TOTAL PLANNING	69.00	66.00	55.00	71.00	64.00

POLICE:

Account Clerk	3.00	3.00	3.00	3.00	3.00
Building Inspector	1.00	1.00	1.00	1.00	1.00
Crime Analyst	1.00	1.00	1.00	1.00	1.00
Health Education Specialist	1.00	1.00	1.00	1.00	1.00
Law Enforcement Planner	1.00	1.00	2.00	2.00	2.00
Police Captain	10.00	10.00	10.00	10.00	10.00
Police Chief	1.00	1.00	0.00	1.00	0.00
Police Deputy Chief	2.00	2.00	1.00	4.00	1.00
Police Lieutenant	20.00	20.00	20.00	21.00	20.00
Police Officer	378.00	367.00	356.00	378.00	356.00
Police Records Supervisor	1.00	1.00	1.00	1.00	1.00
Police Sergeant	62.00	70.00	70.00	73.00	70.00
Safety Communications Supervisor	1.00	1.00	1.00	1.00	1.00
Safety Communication Tech	1.00	1.00	1.00	1.00	1.00
Secretary	36.00	35.00	36.00	37.00	36.00
TOTAL POLICE	519.00	515.00	504.00	535.00	504.00

PUBLIC HEALTH:

Administration:

Account Clerk	0.00	0.00	1.00	0.00	1.00
Accounts Analyst	1.25	1.25	1.50	1.25	1.50
Application Programmer	0.00	0.00	0.50	0.00	0.50
Deputy Director	1.00	1.00	1.00	1.00	1.00
Director	1.00	1.00	0.00	1.00	0.00
Disease Control Officer	1.00	1.00	0.00	1.00	0.00
Epidemiologist	1.00	0.00	0.50	0.00	0.50
Executive Assistant	1.00	1.00	1.00	1.00	1.00
Health Education Specialist	1.50	1.50	1.50	1.50	1.50
Health Services Grants Coordinator	1.00	1.00	1.00	1.00	1.00
Public Health Medical Officer	3.00	3.00	0.25	3.00	0.25

By Department:	As of 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2009	Budget 2010
Nutritionist	1.00	1.00	0.00	1.00	0.00
Public Health Nurse	0.00	0.00	6.00	0.00	6.00
Secretary	3.00	4.00	2.00	5.00	2.00
Total Administration	15.75	15.75	16.25	16.75	16.25
<i>Air Quality Management:</i>					
Accounts Analyst	0.50	0.50	0.50	0.50	0.50
Air Pollution Engineer	5.00	5.00	5.00	5.00	5.00
Air Quality Management Administrator	1.00	1.00	0.00	1.00	0.00
Application Programmer	0.00	0.00	0.50	0.00	0.50
Chief Air Pollution Engineer	1.00	1.00	1.00	1.00	1.00
Environmental Services Aide	1.00	1.00	1.00	1.00	1.00
Health Education Specialist	1.00	1.00	1.00	1.00	1.00
Lab Analyst	2.00	2.00	2.00	2.00	2.00
Sanitarian	4.00	4.00	5.00	4.00	5.00
Secretary	2.00	2.00	2.00	2.00	2.00
Total Air Quality Management	17.50	17.50	18.00	17.50	18.00
<i>Counseling Services:</i>					
Accounts Analyst	0.00	0.75	0.50	0.75	0.50
Alcoholic/Drug Prevention Specialist	3.00	2.00	2.00	2.00	2.00
Alcoholism Counselor	9.00	6.00	6.00	9.00	6.00
Clinic Assistant	1.00	1.00	1.00	1.00	1.00
Counseling Services/Alcoholism Manager	1.00	1.00	0.00	1.00	0.00
Public Health Psychologist	1.00	1.00	0.00	1.00	0.00
Secretary	2.00	2.00	2.00	2.00	2.00
Total Counseling Services	17.00	13.75	11.50	16.75	11.50
<i>Environmental Health:</i>					
Accounts Analyst	0.00	0.00	0.00	0.00	0.50
Clinic Assistant	0.00	0.00	0.00	0.00	1.00
Environmental Health Administrator	1.00	1.00	0.00	1.00	0.00
Environmental Services Aide	0.00	0.00	1.00	0.00	1.00
Health Education Specialist	0.00	0.00	0.00	0.00	0.50
Public Health Nurse	0.00	0.00	0.00	0.00	0.50
Sanitarian	13.00	14.00	13.00	14.00	14.00
Sanitarian Supervisor	3.00	3.00	1.00	3.00	2.00
Secretary	3.00	3.00	3.00	3.00	3.00
Semi-Skilled Laborer	0.00	0.00	0.00	0.00	0.00
Total Environmental Health	20.00	21.00	18.00	21.00	22.50
<i>Housing:</i>					
Accounts Analyst	0.50	0.50	0.50	0.50	0.00
Application Programmer	0.25	0.25	0.00	0.25	0.00
Clinic Assistant	1.00	1.00	1.00	1.00	0.00

By Department:	As of 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2009	Budget 2010
Computer Programmer Analyst	0.00	0.00	0.00	0.00	0.00
Environmental Services Aide	1.00	1.00	0.00	1.00	0.00
Health Education Specialist	0.50	0.50	0.50	0.50	0.00
Housing Administrator	1.00	1.00	1.00	1.00	0.00
Public Health Nurse	0.50	0.50	0.50	0.50	0.00
Sanitarian	11.00	12.00	6.00	13.00	0.00
Sanitarian Supervisor	2.00	2.00	3.00	2.00	0.00
Secretary	5.00	5.00	3.00	5.00	0.00
Semi-Skilled Laborer	1.00	1.00	1.00	1.00	0.00
Total Housing	23.75	24.75	16.50	25.75	0.00
Laboratory:					
Microbiologist	2.75	2.75	0.00	3.00	0.00
Public Health Lab Manager	1.00	1.00	0.00	1.00	0.00
Secretary	1.00	1.00	0.00	1.00	0.00
Total Laboratory	4.75	4.75	0.00	5.00	0.00
Medical & Nursing:					
Account Clerk	1.00	1.00	1.00	1.00	1.00
Accounts Analyst	0.75	0.00	0.00	0.00	0.00
Clinic Assistant	4.00	6.00	6.00	6.00	6.00
Consumer Services Clerk	1.00	1.00	0.50	1.00	0.50
Health Education Specialist	0.50	1.00	1.00	0.50	1.00
Intake Clerk	1.00	1.00	0.00	1.00	0.00
Microbiologist	0.25	0.25	3.00	0.00	3.00
Office Manager	1.00	1.00	1.00	1.00	1.00
Public Health Lab Manager	0.00	0.00	1.00	0.00	1.00
Public Health Medical Officer	0.00	0.00	2.00	0.00	2.00
Public Health Nurse	18.50	19.50	8.50	20.50	11.50
Public Health Nursing Manager	0.00	0.00	0.00	1.00	0.00
Public Health Nursing Supervisor	3.00	3.00	1.00	3.00	1.00
Public Health Nutritionist	7.00	6.00	5.00	6.00	5.00
Secretary	4.00	2.00	5.00	5.00	6.00
W.I.C. Program Supervisor	0.00	0.00	1.00	0.00	1.00
W.I.C. Program Coordinator	1.00	1.00	0.00	1.00	0.00
Total Medical & Nursing	43.00	42.75	36.00	47.00	40.00
CHAHP:					
Application Programmer	0.75	0.75	0.00	0.75	0.00
Clinic Assistant	1.00	1.00	1.00	1.00	1.00
Consumer Services Clerk	0.00	0.00	0.50	0.00	0.50
Data Entry Operator	1.00	1.00	1.00	1.00	1.00
Epidemiologist	0.00	1.00	0.00	1.00	0.00
Health Education Specialist	2.50	2.00	2.00	2.50	2.00

By Department:	As of 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2009	Budget 2010
Health Promotion Manager	1.00	0.00	1.00	1.00	1.00
Public Health Nurse	0.00	0.00	5.00	0.00	5.00
Public Health Nursing Manager	0.00	0.00	1.00	0.00	1.00
Public Health Nursing Supervisor	0.00	0.00	1.00	0.00	1.00
Secretary	5.00	5.00	5.00	5.00	5.00
Vital Statistics Supervisor	1.00	1.00	1.00	1.00	1.00
Total CHAHP	12.25	11.75	18.50	13.25	18.50
<i>EPIDEMIOLOGY:</i>					
Disease Control Officer	0.00	0.00	1.00	0.00	1.00
Epidemiologist	0.00	0.00	0.50	0.00	0.50
Public Health Medical Officer	0.00	0.00	0.75	0.00	0.75
Secretary	0.00	0.00	1.00	0.00	1.00
Total Epidemiology:	0.00	0.00	3.25	0.00	3.25
TOTAL PUBLIC HEALTH	154.00	152.00	138.00	163.00	130.00
PUBLIC SAFETY:					
<i>Building Inspection:</i>					
Building Inspection Superintendent	1.00	0.00	0.00	0.00	0.00
Building Inspector	4.00	3.00	0.00	4.00	0.00
Building Permits Supervisor	1.00	0.00	0.00	0.00	0.00
Chief Plans Examiner	1.00	0.00	0.00	1.00	0.00
Civil Engineer	1.00	1.00	0.00	1.00	0.00
Customer Service Request Agent	2.00	2.00	0.00	2.00	0.00
Electrical Inspector	4.00	3.00	0.00	4.00	0.00
Engineering Technician	1.00	1.00	0.00	1.00	0.00
Mechanical Chief Inspector	1.00	1.00	0.00	1.00	0.00
Mechanical Inspector	1.00	1.00	0.00	1.00	0.00
Permit Clerk	1.00	1.00	0.00	1.00	0.00
Plans Examiner	1.00	0.00	0.00	0.00	0.00
Plumbing Chief Inspector	1.00	0.00	0.00	1.00	0.00
Total Building Inspection	20.00	13.00	0.00	17.00	0.00
<i>Communications:</i>					
Communications Manager	1.00	1.00	1.00	1.00	1.00
Communications Supervisor	1.00	1.00	1.00	1.00	1.00
Communications Technician	5.00	5.00	4.00	5.00	4.00
Radio Communications Supervisor	0.00	1.00	0.00	1.00	1.00
Radio Technician	6.00	6.00	6.00	6.00	6.00
Secretary	2.00	2.00	1.00	2.00	2.00
Signal Line Foreman	1.00	1.00	1.00	1.00	1.00
Signal Lineworker	3.00	3.00	3.00	3.00	3.00
Total Communications	19.00	20.00	17.00	20.00	19.00

By Department:	As of 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2009	Budget 2010
<i>Police-Fire Communications Center:</i>					
Application Programmer	1.00	2.00	1.00	2.00	1.00
Assistant to the Mayor	0.00	1.00	0.00	1.00	0.00
Computer Programmer Analyst	2.00	2.00	2.00	2.00	2.00
Police Captain	1.00	0.00	0.00	0.00	0.00
Safety Communication Supervisor	5.00	3.00	2.00	4.00	2.00
Safety Communication Technician	51.00	52.00	49.00	51.00	71.00
Safety Communication Trainee	3.00	1.00	0.00	16.00	0.00
Secretary	1.00	1.00	1.00	1.00	1.00
Total Police-Fire Communications Center	64.00	62.00	55.00	77.00	77.00
<i>Traffic Engineering:</i>					
Account Clerk	0.00	0.00	0.00	0.00	1.00
Cable & Line Utilityworker	1.00	0.00	1.00	2.00	1.00
Civil Engineer	1.00	1.00	0.00	1.00	1.00
Drafter	0.00	0.00	0.00	0.00	0.00
Electronics Technician	6.00	6.00	5.00	6.00	5.00
Parking Meter Foreman	1.00	1.00	1.00	1.00	1.00
Parking Meterworker	3.00	3.00	2.00	3.00	2.00
Secretary	1.00	1.00	0.00	1.00	0.00
Signal Line Foreman	1.00	1.00	1.00	1.00	1.00
Signal Lineworker	1.00	1.00	1.00	1.00	1.00
Traffic Engineer	1.00	1.00	0.67	1.00	1.00
Traffic Engineering Aide	1.00	1.00	0.00	1.00	1.00
Traffic Marker	7.00	7.00	6.00	8.00	8.00
Traffic Marking Foreman	1.00	1.00	0.00	1.00	0.00
Traffic Operations Supervisor	1.00	1.00	1.00	1.00	1.00
Traffic Sign Painter	1.00	1.00	1.00	1.00	1.00
Traffic Signal Supervisor	1.00	1.00	1.00	1.00	1.00
Traffic Signal Technician	0.00	1.00	1.00	1.00	1.00
Traffic System Design Technician	1.00	1.00	0.00	1.00	0.00
Traffic Technician	1.00	0.00	0.00	0.00	1.00
Total Traffic Engineering	30.00	29.00	21.67	32.00	28.00
TOTAL PUBLIC SAFETY	133.00	124.00	93.67	146.00	124.00

PUBLIC SERVICE:

Airport:

Account Clerk	1.00	1.00	1.00	1.00	0.00
Airport Maintenance Worker	1.00	1.00	1.00	2.00	1.00
Airport Operations Agent	1.00	1.00	0.00	1.00	0.00
Airport Supervisor	1.00	1.00	1.00	1.00	1.00

By Department:	As of 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2009	Budget 2010
Executive Assistant	0.00	0.00	1.00	0.00	0.00
Traffic Marker	1.00	1.00	1.00	1.00	1.00
Total Airport	5.00	5.00	5.00	6.00	3.00
<i>Building Maintenance:</i>					
Building Electrician	2.00	2.00	1.00	2.00	1.00
Building Maintenance Foreman	1.00	1.00	1.00	1.00	1.00
Custodial Foreman	1.00	1.00	1.00	1.00	1.00
Custodian	15.00	15.00	13.00	15.00	13.00
Electrical Inspector	0.00	0.00	0.00	0.00	1.00
Facilities & Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00
Facilities Maintenance Manager	1.00	1.00	1.00	1.00	0.50
Heating & Air Conditioning Repairer	2.00	2.00	2.00	2.00	2.00
Maintenance Repairer	4.00	5.00	5.00	5.00	5.00
Secretary	1.00	1.00	1.00	1.00	1.00
Semi-Skilled Laborer	4.00	3.00	2.00	3.00	2.00
Total Building Maintenance	32.00	32.00	28.00	32.00	28.50
<i>Customer Service:</i>					
Animal Control Warden	3.00	2.00	2.00	2.00	2.00
Building Permits Supervisor	0.00	1.00	1.00	1.00	1.00
Customer Complaint Clerk	0.00	0.00	0.00	0.00	0.00
Customer Service Administrator	0.00	0.00	0.00	0.00	0.00
Customer Service Coordinator	1.00	1.00	0.00	1.00	0.00
Customer Service Inspector	2.00	1.00	3.00	3.00	3.00
Customer Service Request Agent	0.00	0.00	5.50	1.00	5.50
Deputy Service Director	0.00	0.00	0.00	0.00	0.25
Messenger	0.00	0.00	0.00	0.00	0.00
Operations Research Analyst	0.00	0.00	0.00	0.00	0.20
Public Projects Crew Leader	2.00	2.00	1.00	2.00	1.00
Public Works Manager	0.00	0.00	0.00	0.00	0.20
Pumping System Mechanic	0.00	0.00	1.00	0.00	1.00
Secretary	0.00	0.00	0.00	0.00	0.00
Total Customer Service	8.00	7.00	13.50	10.00	14.15
<i>Customer Service Request:</i>					
Customer Service Request Agent	11.00	10.00	4.50	10.00	10.50
Customer Service Request Manager	1.00	1.00	0.00	1.00	1.00
Customer Service Request Supervisor	1.00	0.00	0.00	1.00	1.00
Total Customer Service Request	13.00	11.00	4.50	12.00	12.50
<i>Engineering Bureau:</i>					
Account Clerk	1.00	1.00	1.00	1.00	1.00
Applications Analyst	1.00	1.00	1.00	1.00	1.00
Applications Programmer	0.00	0.00	0.00	0.00	0.00

By Department:	As of 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2009	Budget 2010
Architectural Designer	1.00	1.00	0.00	1.00	0.00
Cartographer	1.00	1.00	1.00	1.00	1.00
City Arborist & Horticulturist	0.00	0.00	0.00	0.00	0.00
City Engineer	0.00	2.00	1.00	2.00	1.00
Civil Engineer	9.00	9.00	8.00	8.00	6.00
Construction Materials Lab Supervisor	1.00	1.00	1.00	1.00	1.00
Deputy Service Director	0.00	0.00	0.50	0.00	0.00
Drafter	2.00	2.00	2.00	2.00	1.00
Engineering Admin. Services Manager	1.00	1.00	0.00	1.00	0.00
Engineering Construction Manager	1.00	1.00	1.00	1.00	1.00
Engineering Design Manager	1.00	0.00	1.00	1.00	1.00
Engineering Environmental Manager	1.00	1.00	1.00	1.00	1.00
Engineering Project Coordinator	5.00	5.00	5.00	5.00	4.00
Engineering Technician	22.00	21.00	17.00	25.50	17.00
Landscape Technician	1.00	1.00	1.00	1.00	1.00
Operations Research Analyst	0.00	0.00	0.25	0.00	0.00
Public Works Manager	0.00	0.00	0.00	0.00	0.10
Secretary	3.00	3.00	3.00	3.00	3.00
Senior Engineer	6.00	6.00	5.00	7.00	5.00
Service Director	0.00	0.00	0.25	0.00	0.00
Survey Party Chief	1.00	1.00	1.00	1.00	1.00
Survey Projects Supervisor	1.00	1.00	0.00	1.00	0.00
Surveyor	1.00	0.00	1.00	0.00	1.00
Surveyor Aide/Technician	0.00	1.00	1.00	1.00	1.00
Traffic Engineer	0.00	0.00	0.33	0.00	0.00
Traffic Engineer Aide	0.00	0.00	1.00	0.00	0.00
Total Engineering Bureau	60.00	60.00	54.33	65.50	48.10
Engineering Services:					
Engineering Technician	2.00	1.00	2.00	1.50	2.00
Parking Meter Worker	0.00	0.00	0.00	1.00	0.00
Permit Inspector	0.00	0.00	1.00	0.00	0.00
Public Works Eng. Services Manager	0.50	0.50	0.50	0.50	0.00
Surveyor	1.00	1.00	0.00	1.00	0.00
Total Engineering Services	3.50	2.50	3.50	4.00	2.00
Golf Course:					
Golf Course Maintenance Worker	2.00	1.00	1.00	1.00	1.00
Golf Course Manager	1.00	1.00	0.00	1.00	0.00
Golf Operations Coordinator	1.00	1.00	1.00	1.00	1.00
Golf Course Superintendent	0.00	0.00	0.00	0.00	0.00
Golf Course Supervisor	1.00	1.00	1.00	1.00	1.00

By Department:	As of 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2009	Budget 2010
Greenskeeper	1.00	1.00	1.00	1.00	1.00
Recreation Manager	0.00	0.00	0.30	0.00	0.00
Total Golf Course	6.00	5.00	4.30	5.00	4.00
<i>Housing:</i>					
Deputy Service Director	0.00	0.00	0.00	0.00	0.25
Housing Administrator	0.00	0.00	0.00	0.00	1.00
Operations Research Analyst	0.00	0.00	0.00	0.00	0.20
Sanitarian	0.00	0.00	0.00	0.00	5.00
Sanitarian Supervisor	0.00	0.00	0.00	0.00	2.00
Secretary	0.00	0.00	0.00	0.00	3.00
Semi-Skilled Laborer	0.00	0.00	0.00	0.00	1.00
Total Housing	0.00	0.00	0.00	0.00	12.45
<i>Highway Maintenance:</i>					
Equipment Operator	18.00	19.00	17.00	19.00	17.00
Highway Maintenance Emergency Worker	2.00	2.00	2.00	2.00	2.00
Highway Maintenance Foreman	7.00	7.00	5.00	7.00	5.00
Highway Maintenance Superintendent	1.00	1.00	1.00	1.00	1.00
Highway Maintenance Supervisor	1.00	1.00	0.00	1.00	0.00
Landscaper	6.00	5.00	6.00	6.00	6.00
Maintenance Repairer	1.00	1.00	1.00	1.00	1.00
Mason	3.00	4.00	4.00	4.00	4.00
Master Equipment Operator	1.00	0.00	0.00	0.00	0.00
Public Works Manager	0.00	0.00	1.00	0.00	0.00
Public Works Supervisor	3.00	2.00	2.00	3.00	2.00
Secretary	1.00	1.00	1.00	1.00	1.00
Semi-Skilled Laborer	25.00	22.00	21.00	28.00	22.00
Storekeeper	1.00	1.00	1.00	1.00	1.00
Tree Trimmer	0.00	1.00	1.00	1.00	1.00
Total Highway Maintenance	70.00	67.00	63.00	75.00	63.00
<i>Motor Equipment:</i>					
Account Clerk	1.00	1.00	2.00	1.00	0.00
Customer Service Request Agent	1.00	1.00	1.00	1.00	1.00
Equipment Mechanic	16.00	18.00	15.00	21.00	16.00
Equipment Mechanic Foreman	3.00	3.00	3.00	3.00	3.00
Equipment Serviceworker	4.00	2.00	1.00	4.00	1.00
Equipment Shop Supervisor	1.00	1.00	1.00	1.00	1.00
Equipment Storekeeper	1.00	1.00	1.00	1.00	1.00
Fire Equipment Mechanic	0.00	0.00	4.00	0.00	4.00
Fire Equipment Supervisor	0.00	0.00	1.00	0.00	1.00
Master Equipment Mechanic	2.00	4.00	5.00	2.00	5.00
Master Equipment Mechanic Foreman	1.00	0.00	1.00	1.00	1.00

By Department:	As of 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2009	Budget 2010
Master Equipment Shop Supervisor	1.00	1.00	1.00	1.00	1.00
Master Fire Equipment Mechanic	0.00	0.00	3.00	0.00	3.00
Motor Equipment Manager	1.00	1.00	0.00	1.00	0.00
Secretary	1.00	1.00	0.00	1.00	0.00
Sewer Maintenance Worker	1.00	0.00	0.00	0.00	0.00
Storekeeper	1.00	1.00	0.00	1.00	0.00
Welder	2.00	2.00	2.00	2.00	2.00
Total Motor Equipment	37.00	37.00	41.00	41.00	40.00
<i>Off-Street Parking:</i>					
Deputy Service Director	0.00	0.00	0.00	0.00	0.20
Facilities Maintenance Manager	0.00	0.00	0.00	0.00	0.50
Total Off-Street Parking	0.00	0.00	0.00	0.00	0.70
<i>Oil & Gas:</i>					
Landfill Attendant	1.00	1.00	0.00	1.00	0.00
Permit Inspector	0.00	0.00	0.00	0.00	1.00
Public Works Eng. Services Manager	0.00	0.00	0.00	0.00	0.50
Total Oil & Gas	1.00	1.00	0.00	1.00	1.50
<i>Parks Maintenance:</i>					
Equipment Operator	12.00	12.00	11.00	12.00	12.00
Landscaper	6.00	5.00	5.00	7.00	5.00
Parks Maintenance Foreman	2.00	3.00	3.00	2.00	2.70
Public Works Supervisor	1.00	1.00	0.00	1.00	0.00
Secretary	1.00	1.00	1.00	1.00	1.00
Semi-Skilled Laborer	3.00	3.00	2.00	3.00	3.00
Tree Trimmer	4.00	3.00	2.00	4.00	2.00
Urban Forestry Specialist	0.00	0.00	0.00	1.00	0.00
Total Parks Maintenance	29.00	28.00	24.00	31.00	25.70
<i>Plans & Permits:</i>					
Permit Clerk	2.00	2.00	1.00	2.00	1.00
Plans & Permits Manager	1.00	1.00	1.00	1.00	1.00
Total Plans & Permits	3.00	3.00	2.00	3.00	2.00
<i>Public Works Administration:</i>					
Account Clerk	3.00	3.00	2.00	3.00	1.50
Customer Service Request Agent	1.00	1.00	1.00	1.00	0.50
Executive Assistant	1.00	1.00	0.00	1.00	1.00
Public Works Manager	1.00	1.00	0.00	1.00	0.50
Secretary	1.00	1.00	1.00	1.00	0.50
Total Public Works Administration	7.00	7.00	4.00	7.00	4.00
<i>Recreation:</i>					
Community Events Coordinator	1.00	1.00	0.00	1.00	0.00
Recreation Leader	1.00	1.00	1.00	1.00	1.00

By Department:	As of 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2009	Budget 2010
Recreation Manager	1.00	1.00	0.70	1.00	1.00
Recreation Supervisor	16.00	16.00	15.00	17.00	17.00
Secretary	2.00	2.00	2.00	2.00	2.00
Senior Program Coordinator	1.00	1.00	1.00	1.00	1.00
Sports & Athletic Coordinator	1.00	1.00	0.00	1.00	0.00
Total Recreation	23.00	23.00	19.70	24.00	22.00
<i>Recycling Bureau:</i>					
Collection Foreman	1.00	1.00	0.00	1.00	0.00
Collection Supervisor	0.00	0.00	0.00	0.00	1.00
Equipment Operator	6.00	6.00	5.00	7.00	5.00
Recycling Operator	0.00	0.00	0.00	0.00	0.00
Sanitation Services Superintendent	0.25	0.25	0.25	0.25	0.25
Total Recycling Bureau	7.25	7.25	5.25	8.25	6.25
<i>Sanitation:</i>					
Collection Foreman	3.00	3.00	3.00	3.00	3.00
Collection Supervisor	1.00	1.00	1.00	1.00	0.00
Equipment Operator	22.00	20.00	20.00	20.00	22.00
Recycling Operator	0.00	0.00	0.00	0.00	0.00
Sanitation Services Dispatcher	1.00	1.00	0.00	1.00	0.00
Sanitation Services Superintendent	0.75	0.75	0.75	0.75	0.75
Sanitation Serviceworker	8.00	9.00	7.00	11.00	9.00
Total Sanitation	35.75	34.75	31.75	36.75	34.75
<i>Service Director's Office:</i>					
Deputy Service Director	2.00	2.00	0.50	2.00	1.00
Executive Assistant	1.00	1.00	0.00	1.00	0.00
Operations Research Analyst	1.00	1.00	0.25	1.00	0.50
Operations Research Coordinator	1.00	1.00	0.00	1.00	0.00
Secretary	1.00	1.00	1.00	1.00	1.00
Service Director	1.00	1.00	0.25	1.00	0.60
Total Service Director's Office	7.00	7.00	2.00	7.00	3.10
<i>Sewer Utility Field Operations:</i>					
Account Clerk	1.00	1.00	1.00	2.00	1.00
Civil Engineer	2.00	1.00	1.00	2.00	3.00
Engineering Technician	2.00	2.00	2.00	2.00	3.00
Equipment Mechanic	3.00	3.00	3.00	3.00	3.00
Equipment Operator	4.00	3.00	3.00	4.00	3.00
Mechanical Inspector	1.00	1.00	1.00	1.00	1.00
Plant Electrician	0.00	0.00	0.00	1.00	0.00
Pumping System Maintenance Foreman	1.00	1.00	1.00	1.00	1.00
Pumping System Mechanic	4.00	3.00	1.00	5.00	3.00
Secretary	1.00	1.00	1.00	1.00	1.00

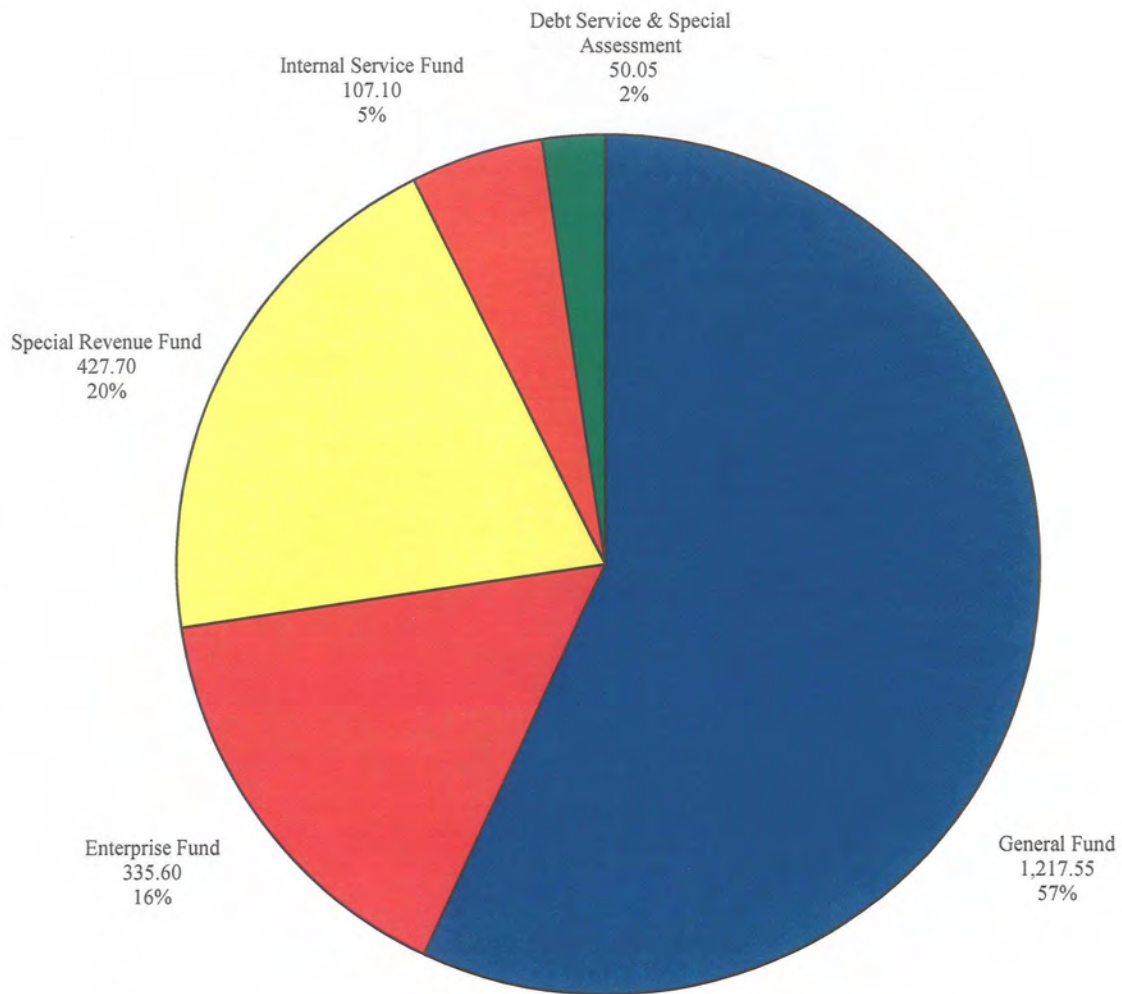
By Department:	As of 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2009	Budget 2010
Service Director	0.00	0.00	0.00	0.00	0.10
Sewer Maintenance Dispatcher	4.00	3.00	4.00	5.00	4.00
Sewer Maintenance Foreman	3.00	3.00	1.00	4.00	2.00
Sewer Maintenance Superintendent	1.00	1.00	1.00	1.00	1.00
Sewer Maintenance Supervisor	3.00	3.00	1.00	3.00	2.00
Sewer Maintenance Worker	17.00	17.00	12.00	17.00	17.00
Sewer Serviceworker	14.00	13.00	12.00	14.00	18.00
Sewer Telemonitoring Technician	3.00	3.00	3.00	3.00	5.00
Water & Sewer Systems Manager	0.50	0.00	0.00	0.00	0.00
Total Sewer Utility Field Operations	64.50	59.00	48.00	69.00	68.10
<i>Sewer - WPC:</i>					
Applications Programmer	1.00	1.00	1.00	1.00	1.00
APUB Trainer	1.00	1.00	0.00	1.00	0.00
Engineering Project Coordinator	0.00	0.00	0.00	0.00	1.00
Engineering Technician	1.00	1.00	1.00	1.00	1.00
Industrial Pretreatment Engineer	1.00	1.00	1.00	1.00	1.00
Lab Analyst	3.00	2.00	1.00	2.00	1.00
Lab Analyst Wastewater	7.00	7.00	8.00	7.00	8.00
Planner/Scheduler-WPC	2.00	2.00	2.00	2.00	2.00
Plant Automated Control Technician WPC	1.00	0.00	0.00	1.00	0.00
Plant Electrician	1.00	1.00	1.00	1.00	1.00
Safety & Training Coordinator-WPC	1.00	1.00	0.00	1.00	0.00
Secretary	2.00	2.00	1.00	2.00	2.00
Senior Engineer	1.00	1.00	1.00	1.00	1.00
Stores Clerk	1.00	1.00	1.00	1.00	1.00
Team Leader-Admin. & Tech-WPC	1.00	1.00	1.00	1.00	1.00
Team Leader-Envir. Compliance-WPC	1.00	1.00	0.00	1.00	0.00
Team Leader-Opns. & Maint.-WPC	3.00	3.00	2.00	3.00	2.00
Treatment Plant Mechanic	3.00	4.00	4.00	4.00	4.00
Treatment Plant Utilityworker	10.00	7.00	4.00	11.00	4.00
Wastewater Plant Lead Operator	10.00	8.00	6.00	10.00	6.00
Wastewater Plant Maintenance Supervisor	1.00	1.00	0.00	1.00	0.00
Wastewater Plant Operations Foreman	2.00	2.00	2.00	2.00	2.00
Wastewater Plant Operator	4.00	3.00	6.00	7.00	9.00
Water Pollution Control Administrator	1.00	1.00	1.00	1.00	1.00
Water Pollution Control Manager	0.00	0.00	0.00	1.00	0.00
Total Sewer - WPC	59.00	52.00	44.00	64.00	49.00
<i>Street & Highway Lighting:</i>					
Account Clerk	0.00	0.00	0.00	0.00	0.50
Civil Engineer	1.00	1.00	1.00	1.00	1.00
Deputy Service Director	0.00	0.00	0.00	0.00	0.20

By Department:	As of 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2009	Budget 2010
Parks Maintenance Foreman	0.00	0.00	0.00	0.00	0.30
Public Works Eng. Services Manager	0.50	0.50	0.50	0.50	0.50
Secretary	0.00	0.00	0.00	0.00	0.50
Service Director	0.00	0.00	0.00	0.00	0.20
Total Street & Highway Lighting	1.50	1.50	1.50	1.50	3.20
<i>Street Cleaning:</i>					
Account Clerk	0.00	0.00	0.00	0.00	1.00
Broommaker-Equipment Operator	2.00	4.00	4.00	3.00	4.00
Customer Service Request Agent	0.00	0.00	0.00	0.00	0.50
Equipment Operator	20.00	20.00	21.00	21.00	21.00
Landscaper	2.00	2.00	2.00	2.00	2.00
Master Equipment Operator	2.00	2.00	1.00	2.00	1.00
Public Works Manager	0.00	0.00	0.00	0.00	0.20
Public Works Supervisor	2.00	2.00	1.00	2.00	1.00
Semi-Skilled Laborer	8.00	8.00	8.00	8.00	8.00
Sewer Maintenance Worker	1.00	0.00	0.00	0.00	0.00
Street Cleaning Foreman	2.00	2.00	1.00	2.00	2.00
Street Cleaning Superintendent	0.00	0.00	1.00	0.00	1.00
Total Street Cleaning	39.00	40.00	39.00	40.00	41.70
<i>Water Bureau Administration:</i>					
Assistant Law Director	1.00	1.00	0.00	1.00	1.00
Deputy Service Director	0.00	0.00	0.00	0.00	0.10
Operations Research Analyst	0.00	0.00	0.00	0.00	0.10
Public Utilities Manager	1.00	1.00	1.00	1.00	1.00
Re-Engineering Coordinator	1.00	1.00	0.00	1.00	1.00
Secretary	1.00	1.00	0.00	1.00	1.00
Service Director	0.00	0.00	0.00	0.00	0.10
Total Water Bureau Administration	4.00	4.00	1.00	4.00	4.30
<i>Water Utility Field Operations:</i>					
Building Electrician	0.00	1.00	1.00	1.00	1.00
Civil Engineer	3.00	3.00	3.00	3.00	3.00
Deputy Service Director	0.00	0.00	0.50	0.00	0.00
Drafter	1.00	1.00	1.00	1.00	1.00
Engineering Project Coordinator	1.00	1.00	1.00	1.00	1.00
Engineering Technician	15.00	15.00	16.00	17.00	18.00
Equipment Mechanic	4.00	4.00	3.00	4.00	3.00
Equipment Mechanic Foreman	1.00	1.00	0.00	1.00	0.00
Equipment Operator	4.00	4.00	3.00	5.00	3.00
Equipment Serviceworker	0.00	0.00	0.00	1.00	0.00
Fire Hydrant Maintenance Worker	0.00	0.00	3.00	0.00	3.00
Laborer	1.00	1.00	1.00	1.00	1.00

By Department:	As of 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2009	Budget 2010
Maintenance Repairer	1.00	1.00	1.00	1.00	1.00
Master Equipment Operator	3.00	3.00	3.00	3.00	3.00
Operations Research Analyst	0.00	0.00	0.25	0.00	0.00
Plant Electrician	1.00	1.00	1.00	1.00	1.00
Pumping System Maintenance Foreman	1.00	0.00	1.00	1.00	1.00
Pumping System Mechanic	1.00	1.00	2.00	2.00	3.00
Secretary	3.00	3.00	3.00	4.00	3.00
Semi-Skilled Laborer	0.00	0.00	0.00	0.00	0.00
Senior Engineer	1.00	1.00	0.00	1.00	1.00
Service Director	0.00	0.00	0.25	0.00	0.00
Sewer Maintenance Worker	1.00	1.00	1.00	2.00	1.00
Storekeeper	1.00	1.00	1.00	1.00	1.00
Stores Clerk	1.00	1.00	1.00	1.00	1.00
Surveyor	1.00	0.00	0.00	1.00	0.00
Utilities Operations Assistant	1.00	1.00	1.00	1.00	1.00
Water & Sewer Systems Manager	0.50	0.00	0.00	0.00	1.00
Water Customer Serviceworker	1.00	0.00	1.00	1.00	1.00
Water Distribution Crew Leader	6.00	6.00	5.00	7.00	7.00
Water Distribution Dispatcher	3.00	3.00	3.00	4.00	3.00
Water Distribution Foreman	4.00	4.00	3.00	4.00	4.00
Water Distribution Lead Dispatcher	1.00	0.00	0.00	1.00	0.00
Water Distribution Superintendent	1.00	1.00	0.00	1.00	1.00
Water Distribution Supervisor	2.00	2.00	2.00	2.00	3.00
Water Maintenance Worker	25.00	18.00	18.00	30.00	33.00
Total Water Utility Field Operations	89.50	79.00	80.00	104.00	104.00
<i>Water Supply:</i>					
Account Clerk	0.00	0.00	0.00	0.00	2.00
APUB Trainer	1.00	1.00	1.00	1.00	1.00
Civil Engineer	0.00	0.00	0.00	1.00	0.00
Deputy Service Director	0.00	0.00	0.50	0.00	0.00
Drafter	0.00	0.00	0.00	0.00	2.00
Equipment Operator	1.00	1.00	1.00	1.00	1.00
Forestry Worker	1.00	1.00	1.00	1.00	1.00
Lab Analyst Water	3.00	3.00	4.00	4.00	4.00
Maintenance Repairer	1.00	1.00	0.00	1.00	0.00
Master Equipment Operator	1.00	1.00	1.00	1.00	1.00
Office Manager	0.00	0.00	0.00	0.00	1.00
Operations Research Analyst	0.00	0.00	0.25	0.00	0.00
Plant Electrician	1.00	1.00	1.00	1.00	1.00
Sanitation Serviceworker	2.00	1.00	1.00	2.00	1.00
Secretary	1.00	0.00	0.00	1.00	0.00
Semi-Skilled Laborer	2.00	2.00	2.00	2.00	2.00

By Department:	As of 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2009	Budget 2010
Senior Engineer	1.00	1.00	1.00	1.00	2.00
Service Director	0.00	0.00	0.25	0.00	0.00
Treatment Plant Mechanic	1.00	1.00	1.00	1.00	2.00
Treatment Plant Utilityworker	1.00	1.00	0.00	2.00	1.00
Water & Sewer Systems Manager	0.00	1.00	0.00	1.00	0.00
Water Plant Lead Operator	7.00	6.00	4.00	8.00	4.00
Water Plant Maint. Supervisor	1.00	1.00	1.00	1.00	1.00
Water Plant Operations Foreman	2.00	2.00	1.00	2.00	1.00
Water Plant Operations Supervisor	0.00	0.00	0.00	0.00	2.00
Water Plant Operator	4.00	4.00	6.00	5.00	7.00
Water Supply Manager	1.00	1.00	0.00	1.00	1.00
Watershed Chief Ranger	1.00	0.00	0.00	0.00	0.00
Watershed Ranger	4.00	5.00	3.00	4.00	3.00
Watershed Ranger Supervisor	0.00	0.00	1.00	1.00	1.00
Watershed Superintendent	1.00	1.00	1.00	1.00	2.00
Total Water Supply	38.00	37.00	32.00	44.00	44.00
<i>Water Business Services:</i>					
Account Clerk	5.00	4.00	4.00	5.00	4.00
APUB Trainer	0.00	0.00	0.00	0.00	1.00
Business Services Administrator	1.00	1.00	1.00	1.00	1.00
Consumer Services Clerk	22.00	21.00	21.00	23.00	23.00
Domestic Meter Reading Supervisor	1.00	1.00	1.00	1.00	1.00
Industrial Meterworker	8.00	8.00	7.00	8.00	7.00
Secretary	2.00	2.00	3.00	2.00	4.00
Utilities Accounting Supervisor	1.00	1.00	1.00	1.00	1.00
Utilities Analyst	1.00	0.00	0.00	1.00	0.00
Utilities Office Supervisor	4.00	4.00	4.00	4.00	4.00
Water Customer Serviceworker	11.00	11.00	9.00	12.00	10.00
Water Distribution Dispatcher	0.00	0.00	0.00	1.00	0.00
Water Meter Supervisor	1.00	1.00	1.00	1.00	1.00
Total Water Business Services	57.00	54.00	52.00	60.00	57.00
TOTAL PUBLIC SERVICE	700.00	664.00	603.33	755.00	699.00
GRAND TOTAL	2,243.00	2,214.00	1,966.00	2,394.00	2,138.00

**CITY OF AKRON
2010 OPERATING BUDGET
BUDGETED FULL-TIME EMPLOYEES
BY FUND TYPE**



STAFFING EXPLANATIONS

The City was down two hundred and forty-eight full-time employees at year end 2009 compared to year end 2008. The major source of the difference, affecting all departments, was the City's first ever offering of a Voluntary Separation Plan (VSP). One hundred and twenty-three employees took the VSP; none of these vacancies have been filled. All vacancies are being reviewed individually and are only being filled where deemed critical.

The Department of Finance was down seventeen employees at the end of the year. Nearly all vacancies occurred due to the VSP.

The Department of Planning & Urban Development was down eleven employees at the end of the year. Nearly all vacancies occurred due to the VSP.

The Department of Public Health was down fourteen employees at the end of the year. Nearly all vacancies occurred due to the VSP. In 2010, the Housing division will move to the Department of Public Service, therefore there will be a decrease in budgeted employees for the Department of Public Health.

The Fire Department was down seventy-nine employees at the end of 2009. In May of 2010, the City was awarded a 2-year federal grant through the Department of Homeland Security to rehire 38 firefighters that were laid off in 2009.

The Police Department was down eleven employees at the end of 2009. Six employees participated in the VSP and the other vacancies were due to routine turnover.

The Department of Public Safety was down thirty positions at the end of 2009. The vacancies are in part due to the division of Building Inspection being transferred to Summit County, effective February 1, 2009. The majority of the remaining vacancies were in the Police-Fire Communications division. Due to the critical need for this division to operate at full-staff, their vacancies have been budgeted for 2010.

The Department of Public Service, representing a third of the City's employees, was down sixty-one employees at year end 2009. Two-thirds of these employees took the VSP. Vacancies in two of the larger divisions in the department, Water and Sewer, are due to the efforts to keep expenditures in control and fill only critical positions.

2010 GENERAL FUND GROSS EXPENDITURES

<u>DEPARTMENTAL UNIT</u>	<u>BUDGETED EXPENDITURES</u>	<u>PERCENTAGE OF TOTAL</u>
Police	\$43,862,770	31.57
Fire	24,031,100	17.30
Public Service	22,224,440	16.00
Public Safety	16,458,710	11.85
Public Health	6,355,160	4.57
City-Wide Administration	4,139,830	2.98
Law	3,783,960	2.72
Judges	3,544,950	2.55
Clerk of Court	3,346,630	2.41
Mayor's Office	2,878,030	2.07
Finance	2,262,600	1.63
Highway Maintenance Subsidy	2,100,000	1.51
Planning	1,251,490	0.90
Civil Service	1,091,620	0.79
Legislative	1,048,020	0.75
Golf Course Subsidy	300,000	0.22
Airport Subsidy	250,000	0.18
TOTAL GENERAL FUND EXPENDITURES	<u><u>\$138,929,310</u></u>	<u><u>100.00</u></u> %

COMPARATIVE SUMMARY OF GENERAL FUND GROSS EXPENDITURES

DEPARTMENT	ACTUAL			BUDGETED
	2007	2008	2009	2010
Police	\$ 47,816,973	\$ 48,997,770	\$ 47,470,566	\$ 43,862,770
Fire	27,095,834	28,254,207	27,197,544	24,031,100
Public Service *	28,710,203	29,178,092	26,738,291	24,874,440
Public Safety	18,635,228	18,004,826	16,199,134	16,458,710
Public Health	7,805,885	7,905,048	7,407,821	6,355,160
City-Wide Administration	4,189,600	4,267,041	3,816,471	4,139,830
Law	4,199,709	4,237,519	3,987,538	3,783,960
Judges	3,428,879	3,513,738	3,513,136	3,544,950
Clerk of Court	3,112,101	3,217,218	3,198,225	3,346,630
Mayor's Office	2,774,070	2,997,742	2,817,469	2,878,030
Finance	2,587,351	2,575,494	2,294,561	2,262,600
Civil Service	1,074,255	1,124,093	1,014,299	1,091,620
Planning	1,640,400	1,718,102	1,340,046	1,251,490
Legislative	1,006,414	1,067,889	1,148,776	1,048,020
TOTAL GENERAL FUND				
GROSS EXPENDITURES	<u>\$ 154,076,902</u>	<u>\$ 157,058,779</u>	<u>\$ 148,143,877</u>	<u>\$ 138,929,310</u>

* Public Service includes General Fund subsidies to the following funds:

Highway Maintenance

Golf Course

Airport

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Civil Service Commission

CIVIL SERVICE

Patricia Ambrose-Rubright, Interim 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 in six-year staggered terms, and 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

- Assist in the reorganization of the City's workforce and continue to place employees currently laid off in positions with the City.
- Implement NEOGOV Software and computerize personnel processes for City wide use.
- Secure financing to upgrade the Personnel Department's clerical skills testing.
- Improve the employment process with Akron Public Schools for more efficient operations.
- Renew and update the Personnel website and forms.
- Update Personnel training dealing with Civil Service Rules, employment testing and certification.
- Purge employment records per the approved records retention schedule.
- Microfiche inactive Personnel records from year 2000.
- Revise the Civil Service Rules and policies adopted by the Civil Service Commission.

SERVICE LEVELS

During 2009, the Personnel Department purged and reorganized employment records per the records retention schedule and facilitated the layoff and bumping process in accordance with Civil Service Rules. Placements have been made for a number of laid off employees into new positions. Classification projects including reclassifications, reallocations and revisions of job descriptions have been completed. The department administered Ohio Peace Training Academy (OPOTA) testing for police entry examinations and processed 21 candidates with conditional job offers. The department also reallocated job duties in order to streamline operations due to the retirements of Personnel employees.

An implementation upgrade has taken place to Version 9.0 of PeopleSoft, and over 500 City employees participated in a Personnel Department Training program. Amendments were made to the City's Anti-Sexual Harassment and EEO Policies, which included information advising employees that it is unlawful to discriminate against an individual based on one's gender identity or sexual orientation.

STAFFING

The following table provides the 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 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2010
By Department:				
CIVIL SERVICE:				
Account Clerk	1.00	0.00	0.00	0.00
Executive Assistant	1.00	1.00	1.00	1.00
Personnel Aide	2.00	1.00	1.00	1.00
Personnel Analyst	4.00	5.00	4.00	4.00
Personnel Director	1.00	1.00	0.00	1.00
Personnel Officer	1.00	1.00	0.00	0.00
Personnel Records Supervisor	1.00	1.00	1.00	1.00
Personnel Technician	1.00	0.00	1.00	1.00
Secretary	2.00	2.00	2.00	2.00
Training and EEO Officer	1.00	1.00	1.00	1.00
TOTAL CIVIL SERVICE	15.00	13.00	11.00	12.00

BUDGET COMMENTS

The 2010 operating budget provides funding for the staffing of 12 full-time positions for the divisions of the Personnel Department. The 2010 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

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
CIVIL SERVICE	1,074,253	1,124,097	1,014,297	1,091,620
Total for Department:	1,074,253	1,124,097	1,014,297	1,091,620

PERSONNEL

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	736,673	712,332	674,553	537,200
Fringe Benefits	275,271	356,307	290,039	503,840
Total: Personal Services	1,011,944	1,068,639	964,592	1,041,040
Other				
Direct Expenditures	33,073	27,316	23,651	26,000
Utilities	854	1,133	1,278	500
Insurance	500	970	1,120	1,120
Rentals and Leases	1,130	1,064	14	0
Interfund Charges	22,086	24,975	23,642	22,960
Total: Other	57,643	55,458	49,705	50,580
Capital Outlay				
Capital Outlay	4,666	0	0	0
Total: Capital Outlay	4,666	0	0	0
Total for Department:	1,074,253	1,124,097	1,014,297	1,091,620

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2010

	Personal Services	Other	Capital Outlay	Total
General Fund	1,041,040	50,580		1,091,620
Total for Department:	1,041,040	50,580		1,091,620

PERSONNEL

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
General Fund	1,074,253	1,124,097	1,014,297	1,091,620
Total for Department:	1,074,253	1,124,097	1,014,297	1,091,620

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
General Fund	15.000	13.000	11.000	12.000
Total for Department:	15.000	13.000	11.000	12.000

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 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.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	736,673	712,332	674,553	537,200
Fringe Benefits	275,271	356,307	290,039	503,840
Total: Personal Services	1,011,944	1,068,639	964,592	1,041,040
Other				
Direct Expenditures	33,073	27,316	23,651	26,000
Utilities	854	1,133	1,278	500
Insurance	500	970	1,120	1,120
Rentals and Leases	1,130	1,064	14	0
Interfund Charges	22,086	24,975	23,642	22,960
Total: Other	57,643	55,458	49,705	50,580
Capital Outlay				
Capital Outlay	4,666	0	0	0
Total: Capital Outlay	4,666	0	0	0
Division Total:	1,074,253	1,124,097	1,014,297	1,091,620

DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
General Fund	1,074,253	1,124,097	1,014,297	1,091,620
Division Total:	1,074,253	1,124,097	1,014,297	1,091,620

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
General Fund	15,000	13,000	11,000	12,000
Division Total:	15,000	13,000	11,000	12,000

Finance

FINANCE DEPARTMENT
Diane L. Miller-Dawson, 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 & Budget, Accounting, Employee Benefits, Information Technology, 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). Other Department responsibilities are to ensure legal compliance with all grant programs and coordinate the annual audit of the City of Akron.

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

FINANCE

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
ADMINISTRATION	17,212,135	22,163,892	18,207,682	17,662,130
AUDIT & BUDGET	391,366	519,328	352,968	332,050
CITY-WIDE ADMINISTRATION	5,994,800	6,586,555	6,799,721	4,671,830
GENERAL ACCOUNTING	-523,723	1,772,853	1,399,092	3,931,170
MANAGEMENT INFORMATION SYSTEMS	2,551,232	3,098,036	3,299,721	2,922,250
PURCHASING	2,511,007	2,457,066	2,224,432	2,354,990
TAXATION	5,171,509	6,111,515	6,345,707	6,537,960
TREASURY	2,261,041	3,240,841	2,080,237	2,187,570
JOINT ECONOMIC DEVELOPMENT DISTRICTS	9,034,449	9,026,874	9,827,890	0
EMPLOYEE BENEFITS	25,342,935	27,767,589	29,473,845	29,262,620
FINANCE - NON OPERATING	0	0	181	0
Total for Department:	69,946,751	82,744,549	80,011,476	69,862,570

FINANCE

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	4,852,193	4,780,054	4,505,439	4,268,630
Fringe Benefits	2,178,696	2,399,017	3,394,940	2,758,600
Total: Personal Services	7,030,889	7,179,071	7,900,379	7,027,230
Other				
Direct Expenditures	11,889,071	14,286,488	13,334,615	13,485,350
Income Tax Refunds	5,463,276	6,879,542	7,252,266	3,570,000
Utilities	10,126	11,043	17,486	10,250
Debt Service	14,797,978	14,978,027	15,662,051	12,045,600
Insurance	24,026,635	27,016,164	28,900,160	28,644,380
State/County Charges	1,003,956	1,372,362	1,423,751	1,171,000
Rentals and Leases	761,137	735,615	664,103	705,340
Interfund Charges	4,680,370	10,237,694	4,846,801	3,063,420
Total: Other	62,632,549	75,516,935	72,101,233	62,695,340
Capital Outlay				
Capital Outlay	283,313	48,543	9,864	140,000
Total: Capital Outlay	283,313	48,543	9,864	140,000
Total for Department:	69,946,751	82,744,549	80,011,476	69,862,570

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2010

	Personal Services	Other	Capital Outlay	Total
General Fund	2,085,670	4,316,760		6,402,430
Special Revenue Fund	2,928,070	22,225,600		25,153,670
Debt Service Fund	386,980	90,210		477,190
Internal Service Fund	1,626,510	36,062,770	140,000	37,829,280
Total for Department:	7,027,230	62,695,340	140,000	69,862,570

FINANCE

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
General Fund	6,776,949	6,842,541	6,111,035	6,402,430
Special Revenue Fund	29,009,741	39,370,460	35,514,888	25,153,670
Debt Service Fund	519,433	558,066	443,969	477,190
Capital Projects Fund	0	0	2,553	0
Internal Service Fund	33,640,628	35,973,482	37,939,031	37,829,280
Total for Department:	69,946,751	82,744,549	80,011,476	69,862,570

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
General Fund	31.350	30.550	23.000	35.000
Special Revenue Fund	44.500	42.800	36.850	46.850
Debt Service Fund	4.650	5.150	5.150	5.150
Internal Service Fund	22.500	21.500	17.000	17.000
Total for Department:	103.000	100.000	82.000	104.000

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.

GOALS & OBJECTIVES

- Continue to work with other departments to help control expenditures.
- Search for new ways to partner with other governmental entities to provide cost savings to the citizens of Akron.
- Establish a “rainy day” fund.
- Explore various ways to increase revenues.

SERVICE LEVELS

The Finance Department worked with other City departments in helping to keep expenditures under control. Expenditures in the General Fund decreased by 5.7% in 2009 due to many cost saving initiatives which included furloughs, a Voluntary Separation Plan and layoffs. The Finance Department is still investigating numerous options for increasing revenues for the City.

The City partnered with Summit County to transition control of the Building Inspection Division to Summit County. This was completed in February 2009. The City continues to work with partners such as Goodyear and Bridgestone on Economic Development opportunities. The City consolidated office services with Summit County, and began reviewing the feasibility of contracting with Summit County for Health Department services.

STAFFING

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

By Department:	As of 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2010
FINANCE:				
<i>Administration:</i>				
Executive Assistant	1.00	1.00	1.00	1.00
Finance Deputy Director	0.00	0.00	0.00	1.00
Finance Director	1.00	1.00	1.00	1.00
Total Administration	2.00	2.00	2.00	3.00

FINANCE

DIVISION: ADMINISTRATION

Supervision of departmental financial activities.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	258,001	178,083	160,908	159,760
Fringe Benefits	60,863	58,579	54,675	58,610
Total: Personal Services	318,864	236,662	215,583	218,370
Other				
Direct Expenditures	3,042,936	1,590,127	1,492,278	1,995,900
Utilities	1,646	1,311	1,025	1,050
Debt Service	10,505,612	10,933,204	11,358,369	11,838,800
Insurance	1,619,100	2,059,552	2,496,845	2,600,560
State/County Charges	0	0	473	0
Interfund Charges	1,723,977	7,343,036	2,640,609	1,007,450
Total: Other	16,893,271	21,927,230	17,989,599	17,443,760
Capital Outlay				
Capital Outlay	0	0	2,500	0
Total: Capital Outlay	0	0	2,500	0
Division Total:	17,212,135	22,163,892	18,207,682	17,662,130

DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
General Fund	337,956	249,566	230,651	231,330
Special Revenue Fund	12,559,994	18,267,055	14,021,162	13,028,800
Capital Projects Fund	0	0	2,500	0
Internal Service Fund	4,314,185	3,647,271	3,953,369	4,402,000
Division Total:	17,212,135	22,163,892	18,207,682	17,662,130

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
General Fund	2.000	2.000	2.000	3.000
Division Total:	2.000	2.000	2.000	3.000

AUDIT AND BUDGET DIVISION
Cynthia M. Donel, Accounting Manager

DESCRIPTION

The Audit and Budget Division is responsible for preparing the Comprehensive Annual Financial Report (CAFR) and the Operating Budget Plan. The Division works closely with the Finance Director to provide recommendations, proposals, and specialized assistance during the year to various departments and divisions.

GOALS & OBJECTIVES

- Prepare the Comprehensive Annual Financial Report (CAFR) for issuance in June 2010 and submit the CAFR to the Government Finance Officers Association in order to be considered for the Certificate of Achievement for Excellence in Financial Reporting award.
- Issue the Operating Budget Plan within 90 days after passage of the appropriation ordinance by City Council. The staff will work to publish a document that meets the Government Finance Officers Association program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.
- Review the current GASB pronouncements, determine the impact on the City's financial statements and develop an implementation plan. The GASB Statement No. 54, "Fund Balance Reporting and Governmental Fund Type Definitions" will be researched during the summer.
- Research the newest release of the Banner software and identify an upgrade timeframe.

SERVICE LEVELS

The Audit and Budget Division is pleased to report that the Comprehensive Annual Financial Report (CAFR) was issued and submitted to the Government Finance Officers Association. The City of Akron has once again received the Certificate of Achievement for Excellence in Financial Reporting award.

The Operating Budget Plan was completed within 90 days after the passage of the appropriation ordinance. The City of Akron has once again received the Distinguished Budget Presentation Award from the Government Finance Officers Association.

The Division accumulated the information necessary to implement GASB Statement No. 51, "Accounting and Financial Reporting for Intangible Assets." Due to the budget constraints and staffing, researching the newest release of Banner software has been put on hold until 2010.

STAFFING

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

By Department:	As of 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2010
FINANCE:				
<i>Audit & Budget:</i>				
Accounting Manager	0.00	0.50	0.50	0.50
Accounts Analyst	3.00	2.00	1.00	4.00
Audit & Budget Manager	1.00	0.00	0.00	0.00
Audit & Budget Supervisor	0.00	1.00	1.00	1.00
Secretary	0.50	0.50	0.50	0.50
Total Audit & Budget	4.50	4.00	3.00	6.00

FINANCE

DIVISION: AUDIT & BUDGET

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

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	278,027	252,981	223,738	207,970
Fringe Benefits	95,126	255,108	109,199	111,430
Total: Personal Services	373,153	508,089	332,937	319,400
Other				
Direct Expenditures	10,536	4,553	14,877	7,200
Interfund Charges	7,677	6,686	5,154	5,450
Total: Other	18,213	11,239	20,031	12,650
Division Total:	391,366	519,328	352,968	332,050

DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
General Fund	391,366	519,328	352,968	332,050
Division Total:	391,366	519,328	352,968	332,050

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
General Fund	4.500	4.000	3.000	6.000
Division Total:	4.500	4.000	3.000	6.000

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.

STAFFING

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

By Department:	As of 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2010
FINANCE:				
<i>City Wide:</i>				
Civil Engineer	0.00	0.00	1.00	1.00
Total City Wide	0.00	0.00	1.00	1.00

FINANCE

DIVISION: CITY-WIDE ADMINISTRATION

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

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	22,320	112,925	127,246	185,000
Fringe Benefits	1,988	13,022	1,270,361	46,850
Total: Personal Services	24,308	125,947	1,397,607	231,850
Other				
Direct Expenditures	3,001,014	4,029,541	3,140,048	1,851,500
Income Tax Refunds	0	0	231	0
Utilities	1,108	626	8,604	400
Debt Service	93,365	91,598	24,390	88,270
Insurance	36,429	34,550	53,576	40,560
State/County Charges	909,575	1,264,583	1,307,379	1,061,000
Rentals and Leases	42,434	39,772	43,383	26,000
Interfund Charges	1,886,567	984,938	824,503	1,372,250
Total: Other	5,970,492	6,445,608	5,402,114	4,439,980
Capital Outlay				
Capital Outlay	0	15,000	0	0
Total: Capital Outlay	0	15,000	0	0
Division Total:	5,994,800	6,586,555	6,799,721	4,671,830

DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
General Fund	4,189,597	4,267,042	3,816,473	4,139,830
Special Revenue Fund	1,805,203	2,220,892	2,855,663	532,000
Capital Projects Fund	0	0	53	0
Internal Service Fund	0	98,621	127,532	0
Division Total:	5,994,800	6,586,555	6,799,721	4,671,830

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
Special Revenue Fund	0.000	1.000	1.000	1.000
Division Total:	0.000	1.000	1.000	1.000

GENERAL ACCOUNTING DIVISION
Cynthia M. Donel, Accounting Manager

DESCRIPTION

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

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

GOALS & OBJECTIVES

- Continue to provide excellent service to both City employees and outside agencies/vendors relating to accounting and payroll functions.
- To begin researching the newest release of Banner software and identify an upgrade timeframe.
- Review the recent IRS proposal regarding the “Increase Prevention and Reconciliation Act of 2005 (PL 109-222)” which enacted a new subsection 3402(t) of the Internal Revenue Code. This new provision requires a 3% income tax withholding on payments for property and other services made by government entities after December 31, 2010.

SERVICE LEVELS

The Accounting Division strives to provide excellent services to City employees and outside agencies/vendors relating to accounting and payroll functions. The division concluded that planned Banner training needed to be postponed due to the PeopleSoft (Payroll and HR System) upgrade. The Division is currently working with the Personnel Department to schedule training for the fall of 2010.

The Accounting Division has worked with the other divisions to reduce postage costs and have department representatives pick up checks for employees. The deadline for the new 3% IRS withholding has been delayed and therefore, the Accounting Division will work on this during 2010.

STAFFING

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

By Department:	As of 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2010
FINANCE:				
<i>General Accounting:</i>				
Account Clerk	5.00	3.00	1.00	5.00
Accounting Manager	1.00	0.50	0.50	0.50
Accounting Technician	3.00	4.00	5.00	4.00
Accounts Analyst	1.00	1.00	0.00	1.00
Secretary	0.50	0.50	0.50	0.50
Total General Accounting	10.50	9.00	7.00	11.00

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

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	462,584	415,465	366,315	347,940
Fringe Benefits	202,631	192,307	192,301	238,900
Total: Personal Services	665,215	607,772	558,616	586,840
Other				
Direct Expenditures	-1,580,337	1,012,982	674,192	3,187,500
Debt Service	187,011	109,970	113,870	118,530
Insurance	10,718	0	0	0
State/County Charges	5,043	13,297	24,886	10,000
Interfund Charges	188,627	28,832	27,528	28,300
Total: Other	-1,188,938	1,165,081	840,476	3,344,330
Division Total:	-523,723	1,772,853	1,399,092	3,931,170

DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
General Fund	706,266	645,898	599,311	624,640
Special Revenue Fund	-1,229,989	1,126,955	799,781	3,306,530
Division Total:	-523,723	1,772,853	1,399,092	3,931,170

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
General Fund	10.500	9.000	7.000	11.000
Division Total:	10.500	9.000	7.000	11.000

MANAGEMENT INFORMATION SYSTEM
William M. Fatica, Information Technology Manager

DESCRIPTION

The Information Technology System oversees training, computer applications, and computing systems.

GOALS & OBJECTIVES

- Assist the IT Steering Committee with implementing the recommendations presented in the Information Technology Needs Assessment and Strategic Plan report.
- Implement new City-wide email standards.
- Provide application upgrades to the Geographic Information System (GIS) and Infor/DataStream which will upgrade from version 7.10 to 8.3.
- Replace the Web filtering software by the current SurfControl software with the new Websense software.
- The Banner software will be upgraded from the version 5 to 8. NEOGov, which is new human resource system software, will replace the old mainframe system.
- Infrastructure upgrades will be made to the Uninterruptible Power Supply (UPS) in order to develop a plan to replace room UPS and add additional capacity due to the current UPS being filled. A plan will be developed for the core network switch to replace and increase capacity. The current core switch is filled to capacity with no available network ports for growth.
- Develop a disaster recovery plan that will restore essential IT functions in the event of an emergency or disaster.
- Continue to consolidate servers into our virtual environment. This will reduce maintenance costs and create redundancy between servers.
- Provide customer service training for all MIS Division staff to provide better service to our customers.
- Simplify and consolidate the City's tape backup environment by using the City's new Storage Area Network (SAN).
- Work with Communications to upgrade the PBX and call reporting system.

SERVICE LEVELS

In 2009, the IT Division enhanced the email system in order to provide a better technology experience in the following ways: Implemented Mimosa Email Archiving and eDiscovery; upgraded the email system to Exchange 2007; purchased a new citywide domain name, akronohio.gov for new website and email addresses; developed a new citywide email standard which is the 1st initial, lastname @akronohio.gov; and implemented Outlook Web Access (OWA) to access email from outside the City using a web browser.

The IT Division provided application upgrades to the following software systems: PeopleSoft was upgraded from version 8.3 to 9.0.; FleetFocus was upgraded from version 5.83 to 6.1.; Web filtering software was upgraded from SurfControl to Websense, and WebFocus was upgraded from version 5.2.3 to 7.6.10.

The computer room within the IT Division was completed with new renovations that included a new halon system, walls, lighting, and ceiling. An upgrade/increase of the internet connection from 10 MB to 20 MB was achieved.

The Information Technology Division has completed the Active Directory user account migrations and is continuing to consolidate and retire older servers into a virtual environment. This will reduce maintenance costs and create redundancy between the servers. An upgrade of the City's firewall to version R65 was performed. Completion of fiber connectivity to WPC increased that department's connectivity to downtown, and an implementation of a Cisco voice mail pilot project has been completed.

STAFFING

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

By Department:	As of 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2010
FINANCE:				
<i>Information Technology Systems:</i>				
Applications Programmer	5.00	4.00	3.00	3.00
Computer Operations Supervisor	1.00	1.00	0.00	0.00
Computer Operator	1.00	1.00	0.00	0.00
Computer Programmer Analyst	5.00	5.00	3.00	3.00
Computer Technician	1.00	1.00	1.00	1.00
Data Control Assistant	1.00	1.00	0.00	0.00
Database Administrator	1.00	1.00	1.00	1.00
E-Mail Administrator	1.00	1.00	0.00	0.00
Information Technology Manager	1.00	1.00	1.00	1.00
Network/LAN Administrator	0.00	1.00	1.00	1.00
Web Analyst	1.00	1.00	1.00	1.00
<i>Total Information Technology:</i>	18.00	18.00	12.00	12.00

FINANCE

DIVISION: MANAGEMENT INFORMATION SYSTEMS

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

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	970,572	988,232	945,662	706,280
Fringe Benefits	370,619	389,466	403,358	605,950
Total: Personal Services	1,341,191	1,377,698	1,349,020	1,312,230
Other				
Direct Expenditures	878,951	1,371,234	1,668,363	1,180,700
Utilities	2,174	3,869	3,644	3,900
Insurance	1,500	970	1,120	1,120
Rentals and Leases	213,132	227,526	195,022	196,000
Interfund Charges	114,284	88,096	75,188	88,300
Total: Other	1,210,041	1,691,695	1,943,337	1,470,020
Capital Outlay				
Capital Outlay	0	28,643	7,364	140,000
Total: Capital Outlay	0	28,643	7,364	140,000
Division Total:	2,551,232	3,098,036	3,299,721	2,922,250

DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Internal Service Fund	2,551,232	3,098,036	3,299,721	2,922,250
Division Total:	2,551,232	3,098,036	3,299,721	2,922,250

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
Internal Service Fund	18.000	18.000	12.000	12.000
Division Total:	18.000	18.000	12.000	12.000

PURCHASING DIVISION

Jerry Roberts, Interim Purchasing Agent

DESCRIPTION

The Purchasing Division handles the requisition and purchase of supplies and materials, handles contract administration, acts as the City's Agent, and 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.

GOALS & OBJECTIVES

- Increase the number of 2010 standing orders with pricing reference by 25%.
- Encourage departments to competitively bid for and consider alternate items and services.
- Continue to improve the mail, copier, and printer merger with Summit County to realize the forecast of 50% cost reduction for these operations.
- Improve Purchasing efficiency over the next year through the cross training of personnel.
- Work with various suppliers to establish the core group of "Green Certified Products" that will be used in City Operations.

SERVICE LEVELS

The Purchasing Division continues to suggest alternate suppliers and manufacturers at lower prices. The Division successfully incorporated "Spot Market" pricing into the normal purchasing process. Purchases using "Spot Market" pricing have produced considerably lower prices than what had been quoted for 2009 on gas, oil and hydraulic fluid contracts.

The Purchasing Division also integrated the City's copying, printing and duplicating operation with Summit County and is working to reduce equipment rental and operating expenses by 50%. The Division incorporated 300 standing order quotations into electronic files that can be installed on any computer for easy reference at any given time. This process eliminated multiple staff members waiting to share the same quotation binder. Increased email communication has been made with other departments in order to gather information and gain a better understanding of requests.

STAFFING

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

By Department:	As of 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2010
FINANCE:				
<i>Purchasing:</i>				
Buyer	4.00	4.00	4.00	5.00
Data Entry Operator	1.00	1.00	1.00	1.00
Document Reproduction Operator	1.00	0.00	0.00	0.00
Graphic Artist	1.00	1.00	1.00	1.00
Messenger	1.00	1.00	1.00	1.00
Purchasing Agent	1.00	1.00	0.00	1.00
Purchasing Aide	1.00	1.00	1.00	1.00
Secretary	2.00	3.00	3.00	4.00
Storekeeper	1.00	1.00	1.00	1.00
Total Purchasing	13.00	13.00	12.00	15.00

FINANCE

DIVISION: PURCHASING

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

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	615,670	617,623	583,053	515,840
Fringe Benefits	256,784	274,662	290,414	443,330
Total: Personal Services	872,454	892,285	873,467	959,170
Other				
Direct Expenditures	1,385,210	1,306,084	1,127,653	1,139,500
Utilities	4,136	4,297	3,841	4,900
Insurance	1,000	970	1,120	1,120
Rentals and Leases	120,191	108,474	104,516	130,000
Interfund Charges	128,016	144,956	113,835	120,300
Total: Other	1,638,553	1,564,781	1,350,965	1,395,820
Division Total:	2,511,007	2,457,066	2,224,432	2,354,990

DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
General Fund	687,920	724,228	705,471	746,460
Special Revenue Fund	38,419	22,657	77,768	40,000
Internal Service Fund	1,784,668	1,710,181	1,441,193	1,568,530
Division Total:	2,511,007	2,457,066	2,224,432	2,354,990

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
General Fund	8.500	9.500	7.000	10.000
Internal Service Fund	4.500	3.500	5.000	5.000
Division Total:	13.000	13.000	12.000	15.000

TAXATION DIVISION
Ed Cole, Tax Commissioner

DESCRIPTION

The Taxation Division's duties are to collect City income taxes and enforce the City of Akron's rules and regulations.

The City of Akron's income tax is comprised of individual income tax, corporate and partnership income tax, and withholding tax. The Division is responsible for all aspects of tax administration, such as 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 collections.

GOALS & OBJECTIVES

- Provide efficient collection of employer withholding taxes and income taxes from net profit returns and Akron city residents.
- Encourage delinquent tax payers to comply with the local tax laws.
- Continue to scan tax returns and other critical documents and finish the imaging and archiving of all correspondence files.
- Work closely with the law department's collection attorneys in coordinating enforcement of Akron's Income Tax Ordinance.

SERVICE LEVELS

The Tax Division is fortunate at this time to have a very dedicated and professional staff. Tax collection priorities have been refocused to best serve the city as well as Akron taxpayers.

Nearly 13,000 letters were sent to taxpayers in 2009 notifying citizens of filing errors, missing documentation, un-filed tax years or other delinquencies. The Division also mailed numerous "special invitations" to taxpayers (subpoenas and citations) to encourage compliance with Akron's income tax ordinance.

The Division has been imaging current year tax filings since 2000, and in 2009 the division began the task of scanning the correspondence and supporting document files for all income tax accounts.

STAFFING

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

By Department:	As of 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2010
FINANCE:				
<i>Taxation:</i>				
Account Clerk	5.00	6.00	5.00	7.00
Accounts Analyst	0.00	0.00	2.00	2.00
Assistant Law Director	1.00	1.00	1.00	1.00
Cashier	1.00	1.00	1.00	1.00
Data Entry Operator	1.00	0.00	0.00	0.00
Secretary	7.00	5.00	2.00	5.00
Tax Agent	1.00	1.00	1.00	1.00
Tax Auditor	19.00	18.00	13.00	18.00
Tax Commissioner	1.00	1.00	1.00	1.00
Tax Coordinator	1.00	2.00	2.00	2.00
Tax Deputy Commissioner	1.00	0.00	0.00	0.00
Tax Records Supervisor	1.00	1.00	1.00	1.00
Total Taxation	39.00	36.00	29.00	39.00

FINANCE

DIVISION: TAXATION

Collecting, auditing, and accounting of income tax money.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	1,462,197	1,459,885	1,344,839	1,389,000
Fringe Benefits	726,128	700,723	729,791	882,890
Total: Personal Services	2,188,325	2,160,608	2,074,630	2,271,890
Other				
Direct Expenditures	160,352	134,906	126,095	163,750
Income Tax Refunds	2,164,241	3,253,289	3,658,685	3,570,000
Utilities	340	253	21	0
Insurance	1,617	690	769	770
Rentals and Leases	277,108	276,997	260,013	300,000
Interfund Charges	379,526	284,772	225,494	231,550
Total: Other	2,983,184	3,950,907	4,271,077	4,266,070
Division Total:	5,171,509	6,111,515	6,345,707	6,537,960

DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Special Revenue Fund	5,171,509	6,111,515	6,345,707	6,537,960
Division Total:	5,171,509	6,111,515	6,345,707	6,537,960

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
Special Revenue Fund	39.000	36.000	29.000	39.000
Division Total:	39.000	36.000	29.000	39.000

TREASURY DIVISION
Steve Fricker, Interim Treasurer

DESCRIPTION

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

GOALS & OBJECTIVES

- Complete the core functions of the Treasury/Assessment Division, including the preparation of the Annual Information Statement, payment of debt service and certification of Special Assessment collections in a timely manner.
- Implement a new Web-based investment reporting software to replace the existing PC based software, saving the City approximately \$3,000 in annual maintenance costs.
- Continue further development of the Webfocus financial reports in order to allow City managers to more closely track the budget, revenues, expenditures and payroll transactions.
- Update the division's website to include more useful information for citizens that have questions related to special assessments.
- Implement a new electronic based certified mailing system for Special Assessment property owner notification, which will save \$1.20 per mailing plus labor costs, saving the City up to \$20,000.

SERVICE LEVELS

The Treasury Division published AIS and Bond Payment Fund reports in the first half of 2009. A revision of the publishing method has been made for the Bond Payment Fund report from a professional typesetting method to the in-house PC based method, saving the City \$5,000.

Five major bonds and notes were issued during 2009 and were executed in a timely manner. Also, \$15.4 million was certified in Special Assessment collections to Summit County. The Division completed the conversion of the Bond Payment Fund general ledger from spreadsheets to the Oracle database. The second step of converting the database ledger to the City's accounting system (Banner) was not initiated due to postponement of the Banner upgrade.

Partial conversion of the mainframe Special Assessment software to Oracle was implemented, but the mainframe software is still the primary application used for Special

Assessments collection. And although changes to the Treasury/Assessments website have not been made due to postponement of city-wide website redesign, there was a completed upgrade of the Webfocus financial reporting software from version 5.23 to 7.6.10. The Budget and Capital Project reporting websites were also redesigned.

STAFFING

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

By Department:	As of 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2010
FINANCE:				
<i>Treasury:</i>				
Account Clerk	0.00	1.00	1.00	1.00
Accounting Technician	1.00	0.00	1.00	1.00
Accounts Analyst	1.00	1.00	1.00	1.00
Assessment & License Agent	3.00	2.00	2.00	2.00
Assessment & License Supervisor	0.00	1.00	1.00	1.00
Assessor	0.00	1.00	1.00	1.00
Assistant Treasurer	0.00	0.00	0.00	0.00
City Cashier	1.00	1.00	0.00	0.00
Data Entry Operator	1.00	1.00	1.00	1.00
Economic Development Specialist	1.00	1.00	1.00	1.00
Secretary	3.00	2.00	2.00	2.00
Tax Deputy Commissioner	0.00	1.00	1.00	0.00
Treasurer	1.00	0.00	0.00	1.00
Total Treasury	12.00	12.00	12.00	12.00

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

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	534,258	513,483	511,483	540,750
Fringe Benefits	369,862	415,663	240,781	270,560
Total: Personal Services	904,120	929,146	752,264	811,310
Other				
Direct Expenditures	1,068,322	952,908	852,540	1,024,950
Utilities	368	336	0	0
Insurance	1,572	489	718	250
State/County Charges	89,338	94,482	91,013	100,000
Rentals and Leases	108,272	82,846	61,169	53,340
Interfund Charges	89,049	1,180,634	322,533	197,720
Total: Other	1,356,921	2,311,695	1,327,973	1,376,260
Division Total:	2,261,041	3,240,841	2,080,237	2,187,570

DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
General Fund	111,452	88,263	49,532	2,000
Special Revenue Fund	1,630,156	2,594,512	1,586,736	1,708,380
Debt Service Fund	519,433	558,066	443,969	477,190
Division Total:	2,261,041	3,240,841	2,080,237	2,187,570

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
General Fund	1.850	1.050	0.000	0.000
Special Revenue Fund	5.500	5.800	6.850	6.850
Debt Service Fund	4.650	5.150	5.150	5.150
Division Total:	12.000	12.000	12.000	12.000

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

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Other				
Direct Expenditures	1,286,834	1,387,839	1,467,969	0
Income Tax Refunds	3,299,035	3,626,253	3,593,350	0
Utilities	354	351	351	0
Debt Service	4,011,990	3,843,255	4,165,422	0
Interfund Charges	152,923	164,276	600,798	0
Total: Other	8,751,136	9,021,974	9,827,890	0
Capital Outlay				
Capital Outlay	283,313	4,900	0	0
Total: Capital Outlay	283,313	4,900	0	0
Division Total:	9,034,449	9,026,874	9,827,890	0

DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Special Revenue Fund	9,034,449	9,026,874	9,827,890	0
Division Total:	9,034,449	9,026,874	9,827,890	0

EMPLOYEE BENEFITS

Mark McLeod, Employee Benefits Manager

DESCRIPTION

The City of Akron offers a comprehensive employee benefits package to its employees, retirees, survivors and eligible dependents. The Employee Benefits section administers group health insurance plans, workers' compensation, unemployment compensation, and retirement and disability leave programs.

GOALS & OBJECTIVES

- Continue to provide support to the Service Department and the safety consultant so that improvements to the City's workplace safety programs are taken to effect.
- Continue to engage and encourage employees to participate in the City's wellness efforts in order to improve personal health and lower long-term health insurance costs for employees.
- Conduct an insurance dependent eligibility audit to ensure complete and accurate dependent information.
- Complete a feasibility study to convert the City's workers' compensation program from retrospective-rated to self-insurance.
- Host the 12th Annual OPERS Retirement Planning Seminar which is set to be held in August 2010.
- Provide managers/supervisors training related to FMLA compliance requirements.

SERVICE LEVELS

The Employee Benefits Division continued to collaborate with the Service Department, safety consultant, and the Safety Committee in efforts related to workplace safety. The Division has also revised the incident reporting forms and developed incident investigation training for 102 supervisors and managers.

The Division has assisted in the implementation of the City's employee wellness initiative in order to help City employees maintain a healthier lifestyle. Three employee health screenings were attended by 286 City employees. Most of the participants received free biometric testing, completed a computerized health risk appraisal and submitted a personal wellness pledge.

For the seventh consecutive year, the Ohio Bureau of Workers' Compensation assigned a "credit rating" to the City of Akron for its loss experience, which means that the City is

performing better than expected for an employer of its size and type. The credit rating resulted in a discounted premium for the City. The division hosted the 11th Annual OPERS Retirement Planning Seminar in August 2009, which was attended by 97 City of Akron and Summit County employees.

The Employee Benefits Division revised the forms and notices for the new amendments to the Family and Medical Leave Act. In conjunction with IT, Accounting and Personnel, the division upgraded the City of Akron's Personnel and Payroll System (CAPPS) to PeopleSoft Version 9.0. Employee counseling and administrative support was provided for the City's Voluntary Separation Program, an incentive 123 employees took advantage of.

STAFFING

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

By Department:	As of 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2010
FINANCE:				
<i>Employee Benefits:</i>				
Employee Benefits Manager	1.00	1.00	1.00	1.00
Employee Benefits Specialist	1.00	1.00	1.00	1.00
Personnel Aide	1.00	1.00	1.00	1.00
Personnel Analyst	1.00	1.00	1.00	1.00
Secretary	0.00	1.00	0.00	1.00
Total Employee Benefits	4.00	5.00	4.00	5.00

FINANCE

DIVISION: EMPLOYEE BENEFITS

Administer employee benefits.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	248,564	241,377	242,195	216,090
Fringe Benefits	94,695	99,487	104,060	100,080
Total: Personal Services	343,259	340,864	346,255	316,170
Other				
Direct Expenditures	2,635,253	2,496,314	2,770,600	2,934,350
Insurance	22,354,699	24,918,943	26,346,012	26,000,000
Interfund Charges	9,724	11,468	10,978	12,100
Total: Other	24,999,676	27,426,725	29,127,590	28,946,450
Division Total:	25,342,935	27,767,589	29,473,845	29,262,620

DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
General Fund	352,392	348,216	356,629	326,120
Internal Service Fund	24,990,543	27,419,373	29,117,216	28,936,500
Division Total:	25,342,935	27,767,589	29,473,845	29,262,620

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
General Fund	4.000	5.000	4.000	5.000
Division Total:	4.000	5.000	4.000	5.000

FINANCE

DIVISION: FINANCE - NON OPERATING

Non-operating expenses for the Department of Finance.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Other				
Interfund Charges	0	0	181	0
Total: Other	0	0	181	0
Division Total:	0	0	181	0

DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Special Revenue Fund	0	0	181	0
Division Total:	0	0	181	0

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Fire

FIRE DEPARTMENT DIVISION

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

The Administration Subdivision is responsible for the overall administration of the entire department as well as for communications, fire prevention, purchases, financial planning, personnel records, payroll and fire reporting.

OPERATIONS SUBDIVISION

Ed Hiltbrand, Deputy Chief (A Shift)

John Rosneck, Deputy Chief (B Shift)

James Green, 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 and approximately 1/3 of the personnel are paramedics. Each shift is assigned a Shift Commander.

SPECIAL OPERATIONS SUBDIVISION

Dale Evans II, Deputy Chief

The Emergency Medical Services (EMS), Hazardous Materials (HazMat), and Training Bureau administratively report to the Special Operations subdivision. EMS is a system of care for victims of sudden/serious illnesses or injuries and depends on the availability and coordination of many different elements utilizing the 9-1-1 emergency system.

GOALS & OBJECTIVES

- To provide effective fire suppression that ensures both the safety of fire personnel and civilian population.
- To reduce fire deaths, fire injuries and property loss from fire through effective code enforcement, site inspections and effective “Life Safety” education.
- To continue to provide effective Emergency Medical Services (EMS) through continuing education, new training and updating necessary equipment.
- To enhance readiness to respond to incidents beyond the scope of normal firefighting, such as extrications, hazardous materials mitigation and technical rescue situations, through rigorous training and the updating of the departments equipment.
- To continue the planning process to replace Fire Station 2 located at 952 E. Exchange Street and Fire Station 12 located at 1852 W. Market Street as well as continuing to complete the roof replacement program.
- To continue the apparatus replacement and refurbishment program. Also, to update the information technology infrastructure to allow compliance with required guidelines and to more efficiently and effectively interface with other City divisions.

SERVICE LEVELS

In 2009, the Akron Fire Department responded to 6,912 EMS-related calls for services requiring a fire response. This is a decrease from 2008 when the division responded to 7,500 such calls, a difference of 588. In 2008, there were 43 civilian fire-related injuries, and 2 fire-related civilian fatalities. In 2009 there were 57 civilian fire-related injuries and 2 fire-related civilian fatalities, an increase of 14 civilian fire injuries.

During 2009 the Fire Department didn’t suffer any firefighter fatalities. The AFD has continued its policy of rigorous inspections of buildings in the City, utilizing both the Code Enforcement Bureau personnel and the fire companies. The Division also plans on continuing to sponsor school programs about fire safety and disaster awareness. In the

community, Akron Fire has held Life Safety classes and CPR training classes, all of which were open to the public. The Fire Department will continue to use the radio and television media to help inform our citizens on “Life Safety” tips.

In 2009, The Akron Fire Department responded to 32,044 calls requiring an EMS response. In 2008 AFD responded to 32,941 such calls, a decrease of 897.

The Akron Fire Department also purchased two new ambulances in 2009 with an expected delivery in the 2nd quarter of 2010. Their deployment location will be determined closer to the delivery date. The older units will be removed from service once the new vehicles are received. The AFD continues to offer continuing education and outside training opportunities in order to ensure that our paramedics remain current with emerging trends and proficient in their hands-on skills.

Akron’s Fire Department will continue to train for incidents involving hazardous materials and those requiring specialty rescue expertise. The department has taught HazMat Awareness, Operations, and Incident Command classes for safety forces in Akron and Summit County to help meet the standards and goals of the Akron Fire Department and the Summit County Emergency Management Agency. The AFD has integrated the National Incident Management System (NIMS) into our operations as mandated by the Department of Homeland Security, including mandatory training courses to meet compliance standards for 2009.

The planning process continues for the replacement of Fire Station 2 and Fire Station 12. Construction has been completed for the Fire Pump Testing Facility. The AFD Station 5 HVAC system replacement construction project has been completed as well. Also in 2009, Fire Stations 9 and 12 had their roofs re-shingled.

In 2009, AFD received and placed in service a new fire pumper for Station 8 and two ambulances for Station 7 and Station 14 from 2008’s capital budget. A bid was awarded for a new fire pumper for Station 7 in 2009 with the expected delivery in the 3rd quarter of 2010. The two Command Vehicles (BC4 & BC9) and 6 fleet vehicles have been replaced and are continuing to service City of Akron citizens. The refurbishments of Engine 609 and Medic 11 (0667A0) are in process with an estimated completion in the second quarter of 2010.

The AFD continues to upgrade computer network and user equipment as needed, and the fiber optic connections to Fire Station 5 and the Fire Maintenance Facility have been completed. Software development for the new Fire/EMS Incident reporting system is ongoing. Project completion is anticipated for the 2nd quarter of 2010.

STAFFING

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

By Department:	As of 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2010
FIRE/EMS:				
<i>E.M.S.:</i>				
Computer Programmer Analyst	0.00	0.00	1.00	1.00
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	0.00	1.00	0.00	0.00
Fire Lieutenant	29.00	29.00	27.00	27.00
Firefighter/Medic	77.00	77.00	74.00	74.00
Master Fire Equipment Mechanic	1.00	1.00	0.00	0.00
Secretary	4.00	2.00	2.00	2.00
Total E.M.S.	114.00	113.00	107.00	107.00
<i>FIRE:</i>				
Computer Programmer Analyst	1.00	1.00	0.00	0.00
Fire Captain	16.00	16.00	15.00	15.00
Fire Chief	1.00	1.00	1.00	1.00
Fire Deputy Chief	5.00	5.00	5.00	5.00
Fire District Chief	6.00	5.00	3.00	3.00
Fire Equipment Foreman	1.00	0.00	0.00	0.00
Fire Equipment Mechanic	4.00	4.00	0.00	0.00
Fire Equipment Supervisor	1.00	1.00	0.00	0.00
Fire Hydrant Maintenance Worker	3.00	3.00	0.00	0.00
Fire Hydrant Repair Supervisor	1.00	1.00	0.00	0.00
Fire Lieutenant	58.00	54.00	45.00	46.00
Firefighter/Medic	159.00	192.00	145.00	145.00
Master Fire Equipment Foreman	0.00	1.00	0.00	0.00
Master Fire Equipment Mechanic	3.00	3.00	0.00	0.00
Master Fire Equipment Supervisor	0.00	0.00	0.00	0.00
Secretary	5.00	7.00	7.00	7.00
Storekeeper	1.00	1.00	1.00	1.00
Stores Clerk	2.00	2.00	2.00	2.00
Total Fire	267.00	297.00	224.00	225.00
TOTAL FIRE/EMS	381.00	410.00	331.00	332.00

FIRE

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
FIRE	28,194,018	29,507,561	28,138,756	24,462,600
EMS	11,995,557	12,472,349	14,047,273	11,816,350
FIRE - NON OPERATING	0	0	14,508	0
Total for Department:	40,189,575	41,979,910	42,200,537	36,278,950

FIRE

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	25,282,159	26,247,887	26,814,214	21,698,820
Fringe Benefits	11,459,892	11,669,006	12,024,789	11,877,140
Total: Personal Services	36,742,051	37,916,893	38,839,003	33,575,960
Other				
Direct Expenditures	1,042,200	1,795,757	1,078,779	1,192,700
Utilities	311,712	347,600	376,700	379,100
Debt Service	357,984	368,159	356,436	366,490
Insurance	101,368	85,190	93,416	94,700
State/County Charges	146,498	203,136	189,275	197,000
Rentals and Leases	4,329	0	0	0
Interfund Charges	574,818	772,434	517,274	473,000
Total: Other	2,538,909	3,572,276	2,611,880	2,702,990
Capital Outlay				
Capital Outlay	908,615	490,741	749,654	0
Total: Capital Outlay	908,615	490,741	749,654	0
Total for Department:	40,189,575	41,979,910	42,200,537	36,278,950

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2010

	Personal Services	Other	Capital Outlay	Total
General Fund	22,872,250	1,158,850		24,031,100
Special Revenue Fund	10,703,710	1,542,640		12,246,350
Trust and Agency Fund		1,500		1,500
Total for Department:	33,575,960	2,702,990		36,278,950

FIRE

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
General Fund	27,095,837	28,254,211	27,197,548	24,031,100
Special Revenue Fund	13,093,738	13,725,699	15,002,989	12,246,350
Trust and Agency Fund	0	0	0	1,500
Total for Department:	40,189,575	41,979,910	42,200,537	36,278,950

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
General Fund	267.000	297.000	224.000	225.000
Special Revenue Fund	114.000	113.000	107.000	107.000
Total for Department:	381.000	410.000	331.000	332.000

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

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	17,849,503	18,567,913	17,786,530	14,647,460
Fringe Benefits	8,205,734	8,119,884	8,309,283	8,224,790
Total: Personal Services	26,055,237	26,687,797	26,095,813	22,872,250
Other				
Direct Expenditures	480,222	1,190,770	543,959	588,600
Utilities	156,099	228,916	237,472	240,000
Debt Service	353,829	354,609	352,490	352,500
Insurance	78,113	63,027	63,172	64,000
State/County Charges	14,178	19,658	18,317	20,000
Rentals and Leases	4,329	0	0	0
Interfund Charges	373,890	523,520	358,734	325,250
Total: Other	1,460,660	2,380,500	1,574,144	1,590,350
Capital Outlay				
Capital Outlay	678,121	439,264	468,799	0
Total: Capital Outlay	678,121	439,264	468,799	0
Division Total:	28,194,018	29,507,561	28,138,756	24,462,600

DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
General Fund	27,095,837	28,254,211	27,197,548	24,031,100
Special Revenue Fund	1,098,181	1,253,350	941,208	430,000
Trust and Agency Fund	0	0	0	1,500
Division Total:	28,194,018	29,507,561	28,138,756	24,462,600

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
General Fund	267.000	297.000	224.000	225.000
Division Total:	267.000	297.000	224.000	225.000

FIRE

DIVISION: EMS

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

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	7,432,656	7,679,974	9,027,684	7,051,360
Fringe Benefits	3,254,158	3,549,122	3,715,506	3,652,350
Total: Personal Services	10,686,814	11,229,096	12,743,190	10,703,710
Other				
Direct Expenditures	561,978	604,987	534,820	604,100
Utilities	155,613	118,684	139,228	139,100
Debt Service	4,155	13,550	3,946	13,990
Insurance	23,255	22,163	30,244	30,700
State/County Charges	132,320	183,478	170,958	177,000
Interfund Charges	200,928	248,914	144,032	147,750
Total: Other	1,078,249	1,191,776	1,023,228	1,112,640
Capital Outlay				
Capital Outlay	230,494	51,477	280,855	0
Total: Capital Outlay	230,494	51,477	280,855	0
Division Total:	11,995,557	12,472,349	14,047,273	11,816,350

DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Special Revenue Fund	11,995,557	12,472,349	14,047,273	11,816,350
Division Total:	11,995,557	12,472,349	14,047,273	11,816,350

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
Special Revenue Fund	114.000	113.000	107.000	107.000
Division Total:	114.000	113.000	107.000	107.000

FIRE

DIVISION: FIRE

Non-operating expenses for the Fire Department.

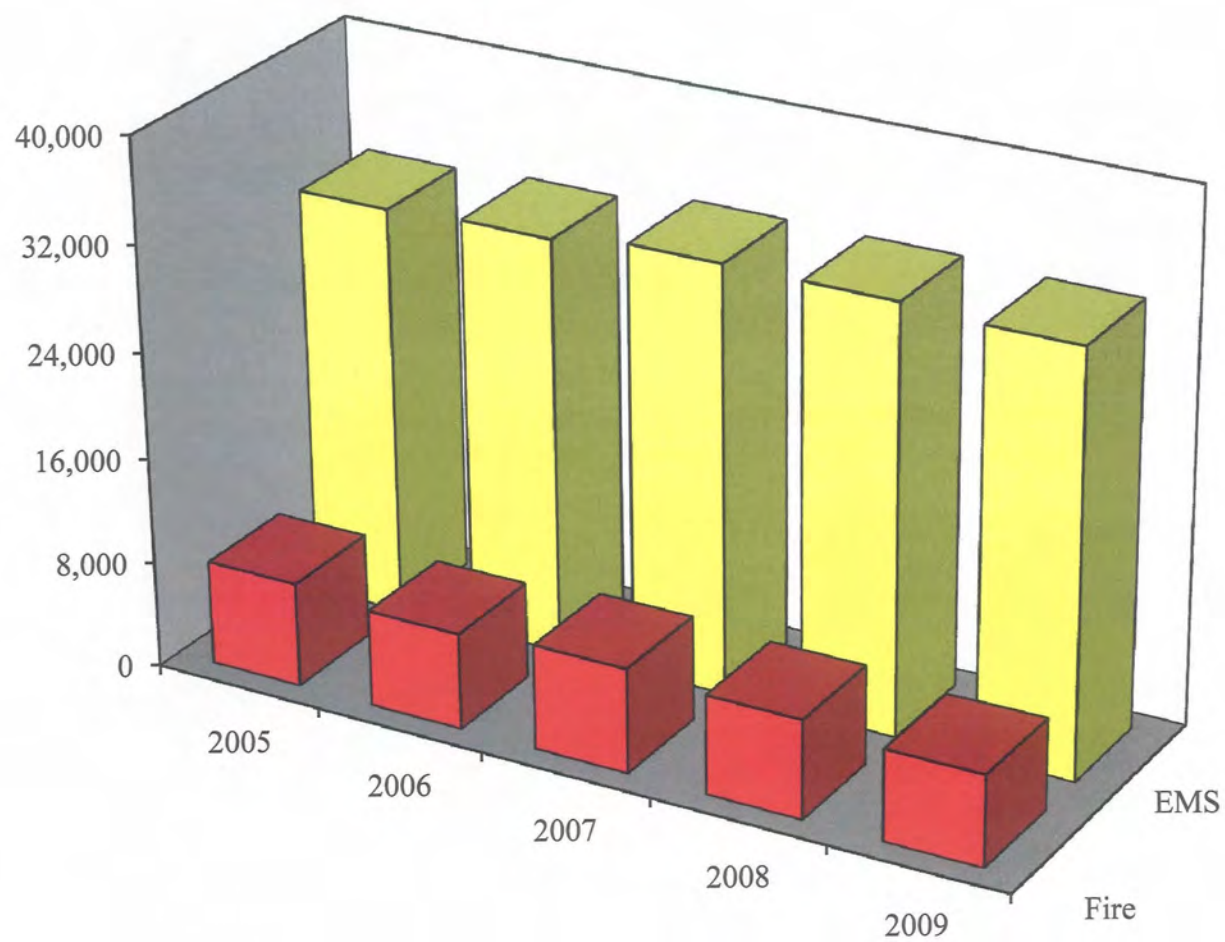
DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Other				
Interfund Charges	0	0	14,508	0
Total: Other	0	0	14,508	0
Division Total:	0	0	14,508	0

DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Special Revenue Fund	0	0	14,508	0
Division Total:	0	0	14,508	0

**FIRE DEPARTMENT
FIRE & EMS ALARMS**



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Law

Law

Law

LAW DEPARTMENT

Cheri B. Cunningham, Director of Law

DESCRIPTION

The Department of Law is made up of a director, deputy director and a staff of assistant directors, who are 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 the 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 in which the City is concerned.

The Law Department provides written opinions to officials and departments of the City of Akron. The Department is also responsible for codifying all City ordinances at least once every 5 years. Occasionally the Department of Law 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 before state and federal courts as well as before various boards and commissions.
- Continue to draft contracts for various departments as well as research and draft litigations for the Council.
- Continue to increase the collection amounts of income due to the City.
- Continue to administer and process claims filed against the City.
- Continue to provide for legal counsel to indigent defendants through contract with the Legal Defenders Office.

SERVICE LEVELS

In 2009, the Department of Law improved the quality of legal advice given and services to the Administration and Council. The Department also represented the City zealously in litigation and provided for legal counsel to indigent defendants through contract with the Legal Defenders Office.

LAW

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
ADMINISTRATION	738,353	595,280	481,919	704,740
CIVIL	1,839,499	1,981,763	1,824,777	1,763,330
CRIMINAL	1,378,458	1,389,309	1,471,472	1,053,110
INDIGENT DEFENSE	349,412	388,639	331,176	340,000
Total for Department:	4,305,722	4,354,991	4,109,344	3,861,180

LAW

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	2,338,461	2,345,231	2,192,856	1,835,720
Fringe Benefits	957,027	1,007,641	812,308	1,128,790
Total: Personal Services	3,295,488	3,352,872	3,005,164	2,964,510
Other				
Direct Expenditures	640,111	687,838	612,893	606,060
Utilities	3,755	4,810	4,025	4,000
Insurance	2,625	1,968	2,203	2,280
Rentals and Leases	291,510	223,050	157,974	153,280
Interfund Charges	72,233	84,453	327,085	131,050
Total: Other	1,010,234	1,002,119	1,104,180	896,670
Total for Department:	4,305,722	4,354,991	4,109,344	3,861,180

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2010

	Personal Services	Other	Capital Outlay	Total
General Fund	2,964,510	819,450		3,783,960
Special Revenue Fund		77,220		77,220
Total for Department:	2,964,510	896,670		3,861,180

LAW

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
General Fund	4,199,712	4,237,520	3,987,536	3,783,960
Special Revenue Fund	106,010	117,471	121,808	77,220
Total for Department:	4,305,722	4,354,991	4,109,344	3,861,180

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
General Fund	34.000	34.000	28.000	37.000
Total for Department:	34.000	34.000	28.000	37.000

ADMINISTRATION

Cheri B. Cunningham, 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.

By Department:	As of 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2010
LAW:				
<i>Administration:</i>				
Assistant Law Director	0.00	1.00	0.00	1.00
Deputy Law Director	0.00	0.00	0.00	0.00
Executive Assistant	1.00	1.00	1.00	1.00
Law Director	1.00	1.00	1.00	1.00
Total Administration	2.00	3.00	2.00	3.00

LAW

DIVISION: ADMINISTRATION

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

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	203,032	256,706	240,230	160,700
Fringe Benefits	236,821	110,172	76,544	343,300
Total: Personal Services	439,853	366,878	316,774	504,000
Other				
Direct Expenditures	458	211	0	40,500
Utilities	686	1,338	1,982	1,800
Insurance	1,625	998	1,083	1,160
Rentals and Leases	291,510	223,050	157,974	153,280
Interfund Charges	4,221	2,805	4,106	4,000
Total: Other	298,500	228,402	165,145	200,740
Division Total:	738,353	595,280	481,919	704,740

DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
General Fund	738,353	595,280	481,919	704,740
Division Total:	738,353	595,280	481,919	704,740

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
General Fund	2.000	3.000	2.000	3.000
Division Total:	2.000	3.000	2.000	3.000

CIVIL DIVISION

Cheri B. Cunningham, 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 2009, 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 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2010
LAW:				
<i>Civil:</i>				
Assistant Law Director	11.00	11.00	10.00	12.00
Secretary	6.00	6.00	6.00	7.00
Total Civil	17.00	17.00	16.00	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

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	1,240,003	1,266,955	1,205,225	1,075,240
Fringe Benefits	397,504	516,396	430,879	524,080
Total: Personal Services	1,637,507	1,783,351	1,636,104	1,599,320
Other				
Direct Expenditures	163,696	154,025	149,771	129,160
Utilities	1,193	1,127	172	200
Interfund Charges	37,103	43,260	38,730	34,650
Total: Other	201,992	198,412	188,673	164,010
Division Total:	1,839,499	1,981,763	1,824,777	1,763,330

DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
General Fund	1,839,499	1,981,763	1,824,777	1,763,330
Division Total:	1,839,499	1,981,763	1,824,777	1,763,330

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
General Fund	17.000	17.000	16.000	19.000
Division Total:	17.000	17.000	16.000	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.

GOALS & OBJECTIVES

- Assist in training for the Police Academy.
- Continue to respond to police and community requests for help in crime prevention.
- Continue to prosecute misdemeanor cases for jurisdictions of Akron, Fairlawn, Bath, Richfield, Springfield, Lakemore, and Mogadore (in Summit County).
- Continue to provide legal advice to all police agencies, metro parks, humane society, dog wardens, and fire/arson investigators.

SERVICE LEVELS

In 2009, the Criminal Division provided training for criminal and constitutional law and continued to respond to police and community requests for help in crime prevention.

STAFFING

The following table provides the 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:	12/31/07	12/31/08	12/31/09	2010
LAW:				
<i>Criminal:</i>				
Assistant Law Director	10.00	9.00	8.00	10.00
Chief Assistant City Prosecutor	1.00	1.00	0.00	1.00
Chief City Prosector	1.00	1.00	1.00	1.00
Secretary	3.00	3.00	1.00	3.00
Total Criminal	15.00	14.00	10.00	15.00
Indigent Defense	-			-

LAW

DIVISION: CRIMINAL

Provide prosecutorial services for the City of Akron.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	895,426	821,570	747,401	599,780
Fringe Benefits	322,702	381,073	304,885	261,410
Total: Personal Services	1,218,128	1,202,643	1,052,286	861,190
Other				
Direct Expenditures	126,545	144,963	131,946	96,400
Utilities	1,876	2,345	1,871	2,000
Insurance	1,000	970	1,120	1,120
Interfund Charges	30,909	38,388	284,249	92,400
Total: Other	160,330	186,666	419,186	191,920
Division Total:	1,378,458	1,389,309	1,471,472	1,053,110

DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
General Fund	1,272,448	1,271,838	1,349,664	975,890
Special Revenue Fund	106,010	117,471	121,808	77,220
Division Total:	1,378,458	1,389,309	1,471,472	1,053,110

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
General Fund	15.000	14.000	10.000	15.000
Division Total:	15.000	14.000	10.000	15.000

INDIGENT DEFENSE**Cheri B. Cunningham, Director of Law****DESCRIPTION**

The City of Akron contracts with the Legal Defenders Office which provides legal defense for the City's indigent population. 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

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Other				
Direct Expenditures	349,412	388,639	331,176	340,000
Total: Other	349,412	388,639	331,176	340,000
Division Total:	349,412	388,639	331,176	340,000

DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
General Fund	349,412	388,639	331,176	340,000
Division Total:	349,412	388,639	331,176	340,000

Legislative

LEGISLATIVE

DESCRIPTION

The Legislative Department is made up of two divisions, Clerk of Council and City Council. The Clerk of Council is responsible for carrying out the administrative functions of City Council. City Council carries out the legislative functions of government and consists of 13 members, 10 of whom are elected on a ward basis and 3 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.

AKRON CITY COUNCIL

Council Members-At-Large

- Jeff Fusco
- Linda Omobien
- Michael D. Williams

Ward Council Members

- Ward 1 – James P. Hurley III
- Ward 2 – Bruce Kilby
- Ward 3 – Marco S. Sommerville (Council President)
- Ward 4 – Russel Neal
- Ward 5 – Ken Jones
- Ward 6 – Bob Otterman
- Ward 7 – Tina Merlitti (Council Vice-President)
- Ward 8 – Sandra Kurt
- Ward 9 – Mike Freeman (Pro-Tem President)
- Ward 10 – Kelli Crawford

LEGISLATIVE

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
CLERK OF COUNCIL	225,082	229,292	322,985	259,770
CITY COUNCIL	781,332	838,598	833,760	793,250
Total for Department:	1,006,414	1,067,890	1,156,745	1,053,020

LEGISLATIVE

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	538,681	554,517	561,959	540,410
Fringe Benefits	277,203	274,756	363,138	335,550
Total: Personal Services	815,884	829,273	925,097	875,960
Other				
Direct Expenditures	121,758	159,415	166,525	122,600
Utilities	9,422	14,923	12,891	14,000
Insurance	1,000	485	560	560
Interfund Charges	58,350	63,794	51,672	39,900
Total: Other	190,530	238,617	231,648	177,060
Total for Department:	1,006,414	1,067,890	1,156,745	1,053,020

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2010

	Personal Services	Other	Capital Outlay	Total
General Fund	875,960	172,060		1,048,020
Special Revenue Fund		5,000		5,000
Total for Department:	875,960	177,060		1,053,020

LEGISLATIVE

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
General Fund	1,006,414	1,067,890	1,148,778	1,048,020
Special Revenue Fund	0	0	7,967	5,000
Total for Department:	1,006,414	1,067,890	1,156,745	1,053,020

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
General Fund	15.000	15.000	16.000	16.000
Total for Department:	15.000	15.000	16.000	16.000

CLERK OF COUNCIL
Bob Keith, 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 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.

GOALS & OBJECTIVES

- Go paperless with Council legislation with concerns of the cost.
- Evaluate the possibility of putting Council Committee meetings on a web broadcast.
- Evaluate a new sound system for Council to work with going paperless and going on the web with Committee Meetings.
- Continue to assist Council in their endeavors throughout the year.
- Continue to scan and process legislation, as well as help council with the needs of their constituents.

SERVICE LEVELS

In 2009, the Clerk of Council Department assisted Council in its endeavors throughout the year and hired a permanent staff member for the Secretary III position. A portable security system was acquired to be operated by the Akron Police Department. The Clerk's Office handled a busy election year and helped the Council in serving their constituents' needs.

Other accomplishments for 2009 include obtaining pricing levels in order to help Council go paperless, purchasing equipment to tape Council meetings in a digital format (DVD), and assisting in the scanning and processing of legislation.

STAFFING

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

By Department:	As of 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2010
LEGISLATIVE:				
<i>Clerk of Council:</i>				
Clerk of Council	1.00	1.00	1.00	1.00
Council Aide	1.00	1.00	0.00	0.00
Deputy Clerk of Council	0.00	0.00	1.00	1.00
Secretary	0.00	0.00	1.00	1.00
Total Clerk of Council	2.00	2.00	3.00	3.00

BUDGET COMMENTS

The 2010 budget provides sufficient funding to operate as effectively as possible while also reassuring and attempting to control operating costs.

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

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	131,573	145,803	148,218	149,900
Fringe Benefits	42,977	48,773	127,147	71,520
Total: Personal Services	174,550	194,576	275,365	221,420
Other				
Direct Expenditures	15,080	3,548	4,422	5,900
Insurance	500	0	0	0
Interfund Charges	34,952	31,168	43,198	32,450
Total: Other	50,532	34,716	47,620	38,350
Division Total:	225,082	229,292	322,985	259,770

DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
General Fund	225,082	229,292	322,985	259,770
Division Total:	225,082	229,292	322,985	259,770

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
General Fund	2.000	2.000	3.000	3.000
Division Total:	2.000	2.000	3.000	3.000

CITY COUNCIL**Marco Sommerville, President****DESCRIPTION**

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

By Department:	As of 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2010
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

BUDGET COMMENTS

The 2010 budget provides sufficient funding to operate as effectively as possible while also reassuring and attempting to control operating costs.

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

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	407,108	408,714	413,741	390,510
Fringe Benefits	234,226	225,983	235,991	264,030
Total: Personal Services	641,334	634,697	649,732	654,540
Other				
Direct Expenditures	106,678	155,867	162,103	116,700
Utilities	9,422	14,923	12,891	14,000
Insurance	500	485	560	560
Interfund Charges	23,398	32,626	8,474	7,450
Total: Other	139,998	203,901	184,028	138,710
Division Total:	781,332	838,598	833,760	793,250

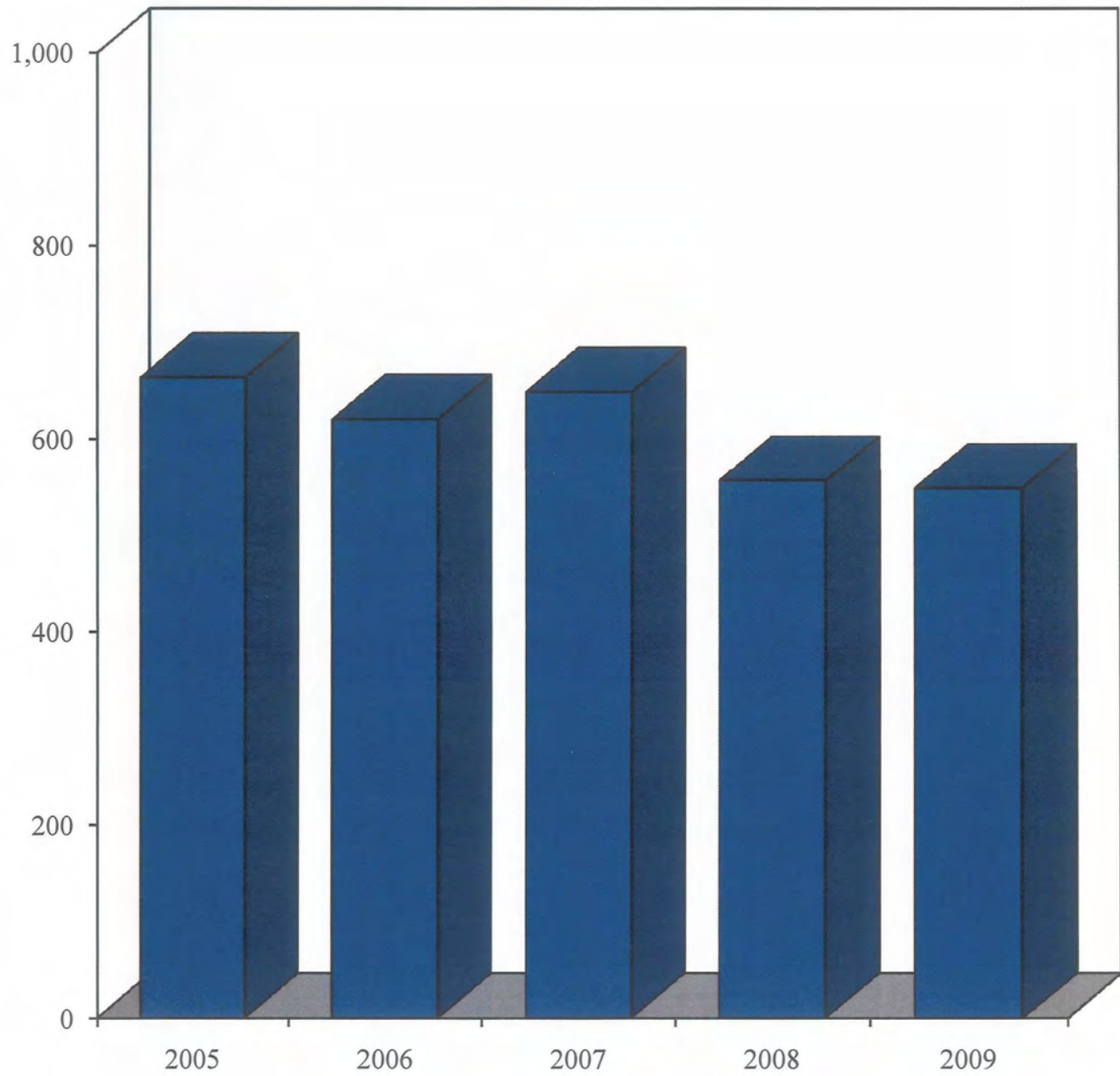
DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
General Fund	781,332	838,598	825,793	788,250
Special Revenue Fund	0	0	7,967	5,000
Division Total:	781,332	838,598	833,760	793,250

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
General Fund	13.000	13.000	13.000	13.000
Division Total:	13.000	13.000	13.000	13.000

**CITY COUNCIL
ORDINANCES PASSED**



Municipal Court Clerk's Office

CLERK OF COURTS OFFICE

Jim Laria, Clerk of Courts

DESCRIPTION

The Clerk of Courts is charged by law with safely keeping the court records and receiving and disbursing all funds pertaining to the court. The Clerk's Office has four major divisions: Civil, Criminal, Traffic and Parking. Each division is responsible for preparing and maintaining its own records, including an index and docket (summary of major activity on each court case). The employees prepare a separate case file for every civil, criminal and traffic case and 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

- To automate the check writing procedure and upgrade the computer system.
- Work with the Sheriff's Office and jail operations to interface computer operations.
- Continue to use the tools necessary to increase revenues.
- Work with the Postal Service to reduce certified mailing costs.
- Continue to support local law enforcement agencies by working with the Municipal Courts of Barberton, Stow, and the County Clerk of courts to provide a complete computerized criminal history and streamline state reporting.

SERVICE LEVELS

The Clerk of Court Office has successfully participated in the 2nd Annual Fugitive Safe Surrender Program in Summit County and has also handled/provided logistics of over 1,200 AMC cases. The Clerk of Courts has worked with the Ohio Supreme Court to interface computer operations with the Ohio Courts Network project in order to share information when necessary. The Office also helped the city administration to provide a smooth transition with Ampco in order to write parking tickets in Akron.

The entire Clerk's Office Staff participated in the City's 18 hours of furlough directive and also sacrificed their 2009 longevity pay without any loss of operating hours to the Clerk's Office.

STAFFING

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

By Department:	As of 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2010
MUNICIPAL COURT CLERK:				
Assistant Court Clerk	1.00	1.00	1.00	1.00
Deputy Clerks	46.00	45.00	43.00	44.00
Municipal Court Clerk	1.00	1.00	1.00	1.00
TOTAL MUNICIPAL COURT CLERK	48.00	47.00	45.00	46.00

CLERK OF COURTS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
CLERK OF COURTS	3,192,680	3,358,627	3,307,666	3,480,280
Total for Department:	3,192,680	3,358,627	3,307,666	3,480,280

CLERK OF COURTS

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	1,871,952	1,955,138	1,944,966	1,995,550
Fringe Benefits	896,332	937,327	971,455	1,027,380
Total: Personal Services	2,768,284	2,892,465	2,916,421	3,022,930
Other				
Direct Expenditures	316,673	336,669	270,145	368,450
Insurance	5,370	485	810	810
Rentals and Leases	10,730	14,022	14,141	13,000
Interfund Charges	84,353	113,742	102,087	75,090
Total: Other	417,126	464,918	387,183	457,350
Capital Outlay				
Capital Outlay	7,270	1,244	4,062	0
Total: Capital Outlay	7,270	1,244	4,062	0
Total for Department:	3,192,680	3,358,627	3,307,666	3,480,280

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2010

	Personal Services	Other	Capital Outlay	Total
General Fund	3,022,930	323,700		3,346,630
Special Revenue Fund		133,650		133,650
Total for Department:	3,022,930	457,350		3,480,280

CLERK OF COURTS

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
General Fund	3,112,100	3,217,218	3,198,223	3,346,630
Special Revenue Fund	80,580	141,409	109,443	133,650
Total for Department:	3,192,680	3,358,627	3,307,666	3,480,280

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
General Fund	48,000	47,000	45,000	46,000
Total for Department:	48,000	47,000	45,000	46,000

CLERK OF COURTS

DIVISION: CLERK OF COURTS

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

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	1,871,952	1,955,138	1,944,966	1,995,550
Fringe Benefits	896,332	937,327	971,455	1,027,380
Total: Personal Services	2,768,284	2,892,465	2,916,421	3,022,930
Other				
Direct Expenditures	316,673	336,669	270,145	368,450
Insurance	5,370	485	810	810
Rentals and Leases	10,730	14,022	14,141	13,000
Interfund Charges	84,353	113,742	102,087	75,090
Total: Other	417,126	464,918	387,183	457,350
Capital Outlay				
Capital Outlay	7,270	1,244	4,062	0
Total: Capital Outlay	7,270	1,244	4,062	0
Division Total:	3,192,680	3,358,627	3,307,666	3,480,280

DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
General Fund	3,112,100	3,217,218	3,198,223	3,346,630
Special Revenue Fund	80,580	141,409	109,443	133,650
Division Total:	3,192,680	3,358,627	3,307,666	3,480,280

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
General Fund	48.000	47.000	45.000	46.000
Division Total:	48.000	47.000	45.000	46.000

Municipal Court Judges

AKRON MUNICIPAL COURT – JUDICIAL DIVISION

Judge Kathryn Michael, Presiding Judge

DESCRIPTION

In 1910, the legislature established a police court in Akron vested with jurisdiction over offenses under the ordinances of the City of Akron and all misdemeanors committed within its territorial limits. On April 3, 1919, the Ohio General Assembly expanded this court to 3 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 village of Lakemore and the part of Mogadore that is in Summit County. The court can hear civil lawsuits if the amounts being considered are not more than \$15,000 and can dispose of felony/misdemeanor cases that do not involve imprisonment of more than one year.

GOALS & OBJECTIVES

- Continue to work with the Mayor's Office and City Council in the design and planning for the first Municipal Court Building in Akron.
- Remain in the forefront of the Ohio court system with innovative court programs such as the Family Violence Court, the Drug Court, the Medical Health Court, the Discretionary Rehabilitation Program, the Medication Program, the License Intervention Program, RAP, DUI Court, and other policies designed to meet the needs and safety concerns of the community and to better administer justice.
- Explore new methods to fund and upgrade the specialty courts, fund training opportunities, maintain the court facilities and develop a new computer application in order to better serve the court and communities within the City.
- Continue to work with the Service Department, Clerk of Courts and Police Department in order to ensure the highest level of safety and security to the employees and users of the court. The combination of workplace violence and violence in the courtroom present an ever increasing challenge to deter and react to violence rapidly and effectively.
- Serve court papers in an efficient manner and remain current in changes of the law and administration through continuing legal and administrative workshops.

SERVICE LEVELS

In the summer of 2009, the Akron Municipal Court became the first court in the U.S. to host for a second time a “Fugitive Safe Surrender Program” which is a program that encourages persons with outstanding warrants to turn themselves in without a confrontational situation. The program was even more successful than the first attempt in 2007. Akron Municipal Court continued to serve as a “National Mentor Court” for the U.S. Department of Justice. In 2009 the division closed 25,316 traffic cases, 15,137 criminal cases and 13,499 civil cases.

The City continued utilization of court programs such as Drug Court, DUI Court, Family Violence Court, Medical Health Court, the Discretionary Rehabilitation Program, the License Intervention Program and other innovative programs that directly impact those individuals being served in court. The Discretionary Rehabilitation Program offers first time offenders an opportunity to minimize their contact with the criminal court system. The License Intervention Program promotes safe driving and compliance with Ohio’s Financial Responsibility Law.

STAFFING

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

By Department:	As of 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2010
MUNICIPAL COURT JUDGES:				
Aide	0.00	1.00	0.00	0.00
Bailiff	18.00	18.00	16.00	16.00
Clerical Aide	0.00	1.00	0.00	0.00
Clerk	2.00	2.00	2.00	2.00
Community Service Coordinator	1.00	1.00	1.00	1.00
Court Administrator	1.00	1.00	1.00	1.00
Data Processing Manager	1.00	1.00	1.00	1.00
Director of Specialty Courts and Programs	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00
Judge	6.00	6.00	6.00	5.00
Judicial Associate	1.00	1.00	1.00	1.00
Probation Aide	1.00	1.00	1.00	1.00
Probation Officer	8.00	7.00	8.00	9.00
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	1.00	1.00
System Programmer/Analyst	1.00	1.00	1.00	1.00
Traffic Court Magistrate	1.00	1.00	1.00	1.00
TOTAL MUNICIPAL COURT JUDGES	47.00	48.00	44.00	44.00

JUDGES

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
JUDGES	3,618,622	3,757,477	3,659,587	3,889,070
Total for Department:	3,618,622	3,757,477	3,659,587	3,889,070

JUDGES

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	2,324,231	2,405,918	2,311,307	2,427,510
Fringe Benefits	902,795	989,764	1,083,732	1,078,360
Total: Personal Services	3,227,026	3,395,682	3,395,039	3,505,870
Other				
Direct Expenditures	121,276	189,366	155,828	242,680
Utilities	4,820	4,342	2,282	3,000
Insurance	3,500	3,395	3,920	3,920
Rentals and Leases	4,520	8,067	9,056	15,000
Interfund Charges	184,985	156,625	93,462	118,600
Total: Other	319,101	361,795	264,548	383,200
Capital Outlay				
Capital Outlay	72,495	0	0	0
Total: Capital Outlay	72,495	0	0	0
Total for Department:	3,618,622	3,757,477	3,659,587	3,889,070

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2010

	Personal Services	Other	Capital Outlay	Total
General Fund	3,373,930	171,020		3,544,950
Special Revenue Fund	131,940	212,180		344,120
Total for Department:	3,505,870	383,200		3,889,070

JUDGES

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
General Fund	3,428,878	3,513,738	3,513,137	3,544,950
Special Revenue Fund	189,744	243,739	146,450	344,120
Total for Department:	3,618,622	3,757,477	3,659,587	3,889,070

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
General Fund	45,000	47,000	43,000	42,000
Special Revenue Fund	2,000	1,000	1,000	2,000
Total for Department:	47,000	48,000	44,000	44,000

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

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	2,324,231	2,405,918	2,311,307	2,427,510
Fringe Benefits	902,795	989,764	1,083,732	1,078,360
Total: Personal Services	3,227,026	3,395,682	3,395,039	3,505,870
Other				
Direct Expenditures	121,276	189,366	155,828	242,680
Utilities	4,820	4,342	2,282	3,000
Insurance	3,500	3,395	3,920	3,920
Rentals and Leases	4,520	8,067	9,056	15,000
Interfund Charges	184,985	156,625	93,462	118,600
Total: Other	319,101	361,795	264,548	383,200
Capital Outlay				
Capital Outlay	72,495	0	0	0
Total: Capital Outlay	72,495	0	0	0
Division Total:	3,618,622	3,757,477	3,659,587	3,889,070

DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
General Fund	3,428,878	3,513,738	3,513,137	3,544,950
Special Revenue Fund	189,744	243,739	146,450	344,120
Division Total:	3,618,622	3,757,477	3,659,587	3,889,070

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
General Fund	45,000	47,000	43,000	42,000
Special Revenue Fund	2,000	1,000	1,000	2,000
Division Total:	47,000	48,000	44,000	44,000

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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 the laws and ordinances of the City are enforced; to prepare and submit to Council the annual budget to keep 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.

The responsibilities for the Office of the Mayor have expanded over the years and staffing now includes Deputy Mayors for Administration, Intergovernmental Relations, Economic Development, Public Safety, and Labor Relations. A Police Auditor serves as an Assistant to the Mayor.

BUDGET COMMENTS

The 2010 Operating Budget provides funding for the staffing of 26 full-time positions for the divisions of the Office of the Mayor. The 2010 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

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
ADMINISTRATION	971,846	1,025,231	936,123	958,270
DEPUTY MAYOR FOR PUBLIC SAFETY	154,035	147,930	73,167	76,970
ECONOMIC DEVELOPMENT	1,555,111	1,725,922	1,839,696	1,522,510
LABOR RELATIONS	382,495	203,982	168,329	350,040
POLICE AUDITOR	17,099	162,153	151,244	107,740
Total for Department:	3,080,586	3,265,218	3,168,559	3,015,530

MAYOR

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	1,814,085	1,948,341	1,797,889	1,306,890
Fringe Benefits	702,497	656,276	749,689	1,307,770
Total: Personal Services	2,516,582	2,604,617	2,547,578	2,614,660
Other				
Direct Expenditures	467,260	512,362	485,901	296,500
Utilities	19,184	24,335	26,681	21,400
Insurance	6,000	20,391	21,648	6,160
Rentals and Leases	75	0	0	0
Interfund Charges	71,485	103,513	86,751	76,810
Total: Other	564,004	660,601	620,981	400,870
Total for Department:	3,080,586	3,265,218	3,168,559	3,015,530

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2010

	Personal Services	Other	Capital Outlay	Total
General Fund	2,614,660	263,370		2,878,030
Special Revenue Fund		125,000		125,000
Trust and Agency Fund		12,500		12,500
Total for Department:	2,614,660	400,870		3,015,530

MAYOR

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
General Fund	2,774,066	2,997,741	2,817,470	2,878,030
Special Revenue Fund	300,395	261,859	342,396	125,000
Trust and Agency Fund	6,125	5,618	8,693	12,500
Total for Department:	3,080,586	3,265,218	3,168,559	3,015,530

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
General Fund	25.000	27.000	15.000	26.000
Total for Department:	25.000	27.000	15.000	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

- Continue to meet on a regular basis to seek efficiencies in managing expenses. New sources of revenue will be considered. Possible combinations of departments and services will be reviewed to determine if less expensive approaches may continue to provide citizens with superior service.
- To help Lock 3 operate to the extent that it can be self sustaining, with less expensive talent and more focus on improving revenue from the sale of concessions.
- Pursue more development opportunities by contacting businesses for sponsorships of City events and by going to Foundations for support of City services and special events.
- Seek and create less expensive and more effective means of reaching residents including the development of the new City website. The website's development will be put back on track with modest expenditures to make it the principal source of news and information about City affairs.

SERVICE LEVELS

Between January 1, 2009 and June 23, 2009, the date of the Recall Election, the Mayor's Office staff responded to dozens of public record requests from the group that initiated the recall. The staff worked overtime and weekends to assemble thousands of pages of documents relating to administration travels, expenditures and policies. The City expended approximately \$250,000.00 to comply with these requests as required by law.

The Mayor met with managers on February 10, 2009, forecasting that revenues were expected to decline and expenses were expected to rise creating the most difficult circumstances the City has experienced in 25 years. The mayor decided to take steps to immediately decrease expenses wherever possible, eliminate overtime, cut the City Picnic Day and limit new hiring. The Mayor set up a new web portal, "Open Books Online" so that daily, weekly and monthly financial information would be immediately available to the City's residents and its bargaining units.

On May 1, Mayor Plusquellic announced a new employee wellness initiative called, “*Healthworks.Akron*”. The City worked with Medical Mutual to set up health screenings so that City employees could obtain necessary information about their personal “dashboard” to enable them to complete a health risk assessment online. By the end of the year, 406 employees had completed the screening and health risk assessment. Employees also took part in other activities such as free yoga at lunch, downtown walks, and special programs on healthy eating and smoking cessation. At the end of the year, the City established a fitness club incentive for all employees at the CitiCenter Athletic Club and the Balch Fitness Center. As of January 2010, 117 employees had registered for this incentive.

Summer entertainment programs attracted 205,000 people to downtown Akron events at Lock 3. Lock 3 welcomed its 1 millionth visitor in August. Winter ice skating and a limited Chriskindl Market attracted 42,000 people in December and an additional 6,500 ice skaters in January. The 2009 Holidayfest budget was cut by \$200,000, but the City was able to raise \$98,000 from private sources for the cost of the ice skating rink and to cover the labor costs required to operate the rink from the sale of concessions and rental of skates.

In June 2009, the City of Akron with its partners One Community, the University of Akron, Goodyear, and other local foundations offered the first demonstration of wireless broadband service. ConnectAkron continues with approximately 4 square miles fully constructed as of December 31, 2009. An additional 2 square miles should be built out by the end of March and the full 11 square miles is expected to be completed by the summer of 2010.

STAFFING

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

By Department:	As of 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2010
OFFICE OF THE MAYOR:				
<i>Administration:</i>				
Assistant to the Mayor	2.00	3.00	2.00	3.00
Communications Director	1.00	0.00	0.00	0.00
Deputy Mayor for Administration	1.00	1.00	1.00	1.00
Executive Secretary	1.00	1.00	0.00	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	6.00	8.00

MAYOR

DIVISION: ADMINISTRATION

Exercise control over all departments and divisions of the City.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	665,321	649,762	600,412	534,350
Fringe Benefits	198,106	214,916	207,128	288,620
Total: Personal Services	863,427	864,678	807,540	822,970
Other				
Direct Expenditures	59,615	94,062	81,493	81,300
Utilities	7,939	12,743	10,473	11,000
Insurance	2,500	2,425	2,800	2,800
Interfund Charges	38,365	51,323	33,817	40,200
Total: Other	108,419	160,553	128,583	135,300
Division Total:	971,846	1,025,231	936,123	958,270

DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
General Fund	965,721	1,019,613	927,430	945,770
Trust and Agency Fund	6,125	5,618	8,693	12,500
Division Total:	971,846	1,025,231	936,123	958,270

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
General Fund	8,000	8,000	6,000	8,000
Division Total:	8,000	8,000	6,000	8,000

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 within the department.

GOALS & OBJECTIVES

- Assist the Police Department in the development of programs aimed at improving citizens' awareness and understanding of the Police Department and its role in the community.
- Work closely with county and City officials to identify operations that can be consolidated or changed to more effectively and efficiently deliver services.

SERVICE LEVELS

The Deputy Mayor for Public Safety functioned as the liaison between the Police and Fire Departments and the Divisions of Communications and Safety Communications to assist in obtaining the needed resources to meet their goals.

STAFFING

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

By Department:	As of 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2010
OFFICE OF THE MAYOR:				
<i>Deputy Mayor for Public Safety:</i>				
Deputy Mayor for Public Safety	1.00	1.00	0.00	1.00
Total Deputy Mayor for Public Safety	1.00	1.00	0.00	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

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	115,038	107,932	41,944	52,510
Fringe Benefits	28,244	32,268	29,640	24,350
Total: Personal Services	143,282	140,200	71,584	76,860
Other				
Direct Expenditures	3,996	2,389	0	0
Utilities	2,864	1,945	580	0
Insurance	500	485	560	0
Interfund Charges	3,393	2,911	443	110
Total: Other	10,753	7,730	1,583	110
Division Total:	154,035	147,930	73,167	76,970

DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
General Fund	154,035	147,930	73,167	76,970
Division Total:	154,035	147,930	73,167	76,970

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
General Fund	1.000	1.000	0.000	1.000
Division Total:	1.000	1.000	0.000	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: business development, regional economic development, special economic projects and economic development initiatives including medical/technology-related projects and international marketing activities.

GOALS & OBJECTIVES

- Serve as a liaison to the business and industrial community by providing information, responding to inquiries, and expanding visibility as a resource to the business community.
- Coordinate with the Greater Akron Chamber, Summit County and Summit Medina Business Alliance to monitor and assist Akron area businesses.
- Provide technical and financial assistance to companies in order to facilitate business retention, expansion, and attraction through the administration and coordination of 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 JEDD's.
- 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 support services to the Akron Global Business Accelerator and its tenants, and to small businesses in cooperation and conjunction with existing service providers throughout the City.
- Support local institutions directed at new business start-ups, commercialization of new technologies, and access to capital (e.g., GAIP, ArchAngels, and the Akron Development Fund, etc.).
- Provide effective communication tools including internet site, e-mail and printed publications which provide up-to-date, essential economic development information to the local, regional, state, national and international business communities.
- Provide effective management for Akron's tax increment financing program to promote economic development.

SERVICE LEVELS

In 2009, the Economic Development Division and the City entered into a capitalized group lease on 2.2 acres of land for the construction of a 15,000 square foot commercial building for Ascot Industrial Park. Twenty jobs have been created due to this construction project.

The Division applied for and received several Clean Ohio Assistance Fund Grants which assist in a cleanup project at the Riverwalk site. A cleanup grant was awarded for the asbestos abatement and demolition of the building located at 99 Seiberling Street. The cleanup activities began in 2009 and are expected to be completed in the first quarter of 2010.

The “Technology Incubator” portion of the Akron Global Business Accelerator (AGBA) consisting of nearly 80,000 square feet was completed two years ago. Today, the technology incubator is 85% filled and has graduated an advanced energy tenant to another larger city-owned building. The City has completed the build-out of the Accelerator’s last 37,000 square feet of technology space on the sixth floor. There are now 43 tenant companies, employing 250 people in high-paying, high-quality positions. These employees are the professional engineers, scientists, and senior management needed to commercialize world class technologies into world class companies. Accelerator companies were also successful in raising \$16.4 million in investment capital.

Many new businesses opened in 2009 creating many new jobs in the city. Cilantro Thai & Sushi Restaurant, located at 326 S. Main Street, opened on October 16, 2009. The restaurant owner, Charlie Somtrakool invested approximately \$40,000 and created 25 jobs. Hattie’s Café Express created by Hattie Larlham opened a new café in the Akron Municipal Building on May 28, 2009. The café offers a variety of freshly made foods for breakfast and lunch, gourmet treats, fair trade coffees and selected gift items. The café provides adults with disabilities valuable vocational skills and work experience. Jimmy John’s, which is located in the 22 E. Exchange Development, opened August 31, 2009 and offers freshly made sandwiches using quality ingredients.

The Development Division has contributed to new developments within the Akron area like The KeyBank Center, located on 219 S. Main Street. L&M Key Investors, Ltd broke ground on construction of the 21,000 square foot, three-story building on .16 acres downtown. The developer will invest \$3 million in the project and lease space in the building to KeyBank. The company plans to consolidate its regional office operations and relocate a bank branch in the new building.

The Economic Development Division continues to implement Akron’s international marketing strategy with technology incubators in Israel, Germany, India, Finland and China. Companies such as Targetech, Chemnitz TCC, Helsinki Science and Business Park and ICSME Shanghai support these efforts through targeted trade shows, various marketing venues and coordinated services. A²-Akron Accelerates, a partnership among the City of Akron Mayor’s Office of Economic Development, the Summit County Economic Development Department, The Greater Akron Chamber, the Akron Global

Business Accelerator, SGI, New Global Ventures, and GermanLink was created for the purpose of establishing an infrastructure and process to coordinate the assessment and handling of international business leads/projects interested in entering the U.S. market in the Akron region. A² has developed a web-based contact management system called Akron AIM that allows the A² team to enter, share and update prospect entries. The database is in its current beta test phase. Since the partnership was created, A² assessed and vetted 342 companies, with 15 companies remaining active prospects. Efforts to work with the active prospects will continue to identify market solutions and/or strategic partners.

STAFFING

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

By Department:	As of 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2010
OFFICE OF THE MAYOR:				
<i>Economic Development:</i>				
Communications Director	1.00	1.00	1.00	1.00
Deputy Finance Director	0.00	1.00	0.00	0.00
Deputy Mayor of Economic Development	1.00	1.00	1.00	1.00
Development Manager	0.00	0.00	1.00	1.00
Economic Development Manager	2.00	2.00	0.00	2.00
Economic Development Specialist	1.00	1.00	0.00	2.00
Economist	1.00	1.00	1.00	1.00
Graphics Coordinator	1.00	1.00	0.00	1.00
Investments Program Administrator	1.00	1.00	0.00	1.00
Manpower Program Analyst	1.00	1.00	1.00	1.00
Planning & Development Deputy Director	0.00	1.00	1.00	1.00
Secretary	3.00	3.00	1.00	2.00
Senior Engineer	0.00	0.00	1.00	1.00
Total Economic Development	12.00	14.00	8.00	15.00

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

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	836,693	936,073	940,237	610,260
Fringe Benefits	281,796	317,749	432,448	653,390
Total: Personal Services	1,118,489	1,253,822	1,372,685	1,263,650
Other				
Direct Expenditures	400,465	404,358	401,057	211,900
Utilities	7,610	8,688	14,283	10,000
Insurance	2,500	16,996	17,728	3,360
Rentals and Leases	75	0	0	0
Interfund Charges	25,972	42,058	33,943	33,600
Total: Other	436,622	472,100	467,011	258,860
Division Total:	1,555,111	1,725,922	1,839,696	1,522,510

DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
General Fund	1,254,716	1,464,063	1,497,300	1,397,510
Special Revenue Fund	300,395	261,859	342,396	125,000
Division Total:	1,555,111	1,725,922	1,839,696	1,522,510

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
General Fund	12.000	14.000	8.000	15.000
Division Total:	12.000	14.000	8.000	15.000

LABOR RELATIONS

Patricia Ambrose-Rubright, Interim Deputy Mayor of Labor Relations

DESCRIPTION

The Labor Relations Division handles all labor and 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

- Negotiate and finalize three union contracts with Fraternal Order of Police, Akron Lodge #7, Akron Firefighters Association, Local #330 and Local #1360, American Federation of State, County, and Municipal Employees.
- Finalize the two wage re-openers with Civil Service Personnel Associations, Inc. and the Akron Nurses Association.
- Provide assistance relating to the labor issues with the potential partnership between the Health Department and the County of Summit.
- Organize a tracking system for the grievance process.
- Update Labor Relations policies.

SERVICE LEVELS

The Division has met with all the union presidents for the purpose of finding ways to cut costs in City operations and securing concessions. The Division has also begun a review of Labor Relations' policies that have been established over the years.

STAFFING

The following table provides the 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 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2010
By Department:				
OFFICE OF THE MAYOR:				
<i>Labor Relations:</i>				
Deputy Mayor for Labor Relations	1.00	1.00	0.00	1.00
Secretary	1.00	1.00	0.00	0.00
Total Labor Relations	2.00	2.00	0.00	1.00

MAYOR

DIVISION: LABOR RELATIONS

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

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	183,701	147,871	120,797	46,340
Fringe Benefits	190,584	50,378	41,562	301,550
Total: Personal Services	374,285	198,249	162,359	347,890
Other				
Direct Expenditures	3,184	884	827	1,000
Utilities	771	959	996	0
Insurance	500	485	560	0
Interfund Charges	3,755	3,405	3,587	1,150
Total: Other	8,210	5,733	5,970	2,150
Division Total:	382,495	203,982	168,329	350,040

DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
General Fund	382,495	203,982	168,329	350,040
Division Total:	382,495	203,982	168,329	350,040

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
General Fund	2.000	2.000	0.000	1.000
Division Total:	2.000	2.000	0.000	1.000

POLICE AUDITOR

Phillip L Young, Assistant to the Mayor

DESCRIPTION

The Office of Police Auditor conducts outreach about the complaint procedures and the services the office provides to the community. It serves as an alternative location to file a complaint against an Akron Police Officer. The Office monitors and audits the Akron Police Department (APD) complaint investigations to ensure they are thorough, objective and fair. The Division also makes recommendations to enhance and improve policies and procedures of the APD. Finally it responds to crime scenes and reviews officer-involved shootings and/or fatal investigations.

GOALS & OBJECTIVES

- Continue to develop procedures that will provide for transparency into officer involved shootings.
- Continue to develop public service announcements.
- Continue to write Policy & Procedure recommendations.
- Continue to development a citizen's guide to police tactics information manual.
- Continue to develop relationships with other city over-sight agencies and departments.
- Continue to develop a stronger working relationship with APD.
- Develop a new complaint form with the Akron Police Department and the FBI.
- Develop ways for the police officers and the community to partner proactively to solve community problems.
- To build respect, cooperation, and trust between the police and the community.
- To improve Akron Police Department training oversight, monitoring, accountability, and hiring practices.
- Establish public understanding of the Police Department policies.

SERVICE LEVELS

The Independent Police Auditor (IPA) attended various Ward Meetings and Council Meetings. Public speaking engagements were conducted with schools, churches, universities, public forums and radio/TV outlets. The IPA also met with other various community organizations throughout the City of Akron.

The Office of the Independent Police Auditor is a member in good standing with the National Association for Civilian Oversight of Law Enforcement, (NACOLE) and is now a two year member. The 2009-2010 Certificate of Membership hangs proudly in the Auditors Office.

The Independent Police Auditor received a Certificate of Training from the Public Agency Training Council on officer involved shootings. This is the same training that Akron Police Detectives receive. The IPA Office will be receiving its second NACOLE Certification of completion of training. The City of Akron is only one step away from obtaining the highest degree of oversight training in the world.

The Independent Police Auditor received a Certificate of Training in Advanced Crisis Intervention Training, (Excited Delirium). In addition, early end of year 2009 numbers suggested that the Akron Police Department reduced Use of Force incidents by 25%.

STAFFING

The following table provides the 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 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2010
By Department:				
OFFICE OF THE MAYOR:				
<i>Police Auditor:</i>				
Assistant to the Mayor	2.00	2.00	1.00	1.00
Total Police Auditor	2.00	2.00	1.00	1.00

MAYOR

DIVISION: POLICE AUDITOR

This division acts as the liason between the City of Akron Police Department and the residents of Akron.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	13,332	106,703	94,499	63,430
Fringe Benefits	3,767	40,965	38,911	39,860
Total: Personal Services	17,099	147,668	133,410	103,290
Other				
Direct Expenditures	0	10,669	2,524	2,300
Utilities	0	0	349	400
Interfund Charges	0	3,816	14,961	1,750
Total: Other	0	14,485	17,834	4,450
Division Total:	17,099	162,153	151,244	107,740

DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
General Fund	17,099	162,153	151,244	107,740
Division Total:	17,099	162,153	151,244	107,740

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
General Fund	2.000	2.000	1.000	1.000
Division Total:	2.000	2.000	1.000	1.000

Planning & Urban Development

PLANNING DEPARTMENT
John Moore, Director
Samuel DeShazor, Deputy Director

DESCRIPTION

The 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 Council on locations 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 2010 Operating Budget provides funding for the staffing of 64 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

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
ADMINISTRATION	213,021	245,484	63,435	62,450
A.M.A.T.S.	1,339,151	1,458,391	1,500,882	1,676,330
CAPITAL PLANNING	30,160,591	33,481,670	24,087,152	30,117,120
COMPREHENSIVE PLANNING	610,865	645,339	586,186	614,610
DESIGN	370,836	363,145	406,144	75,030
DEVELOPMENT SERVICES	1,272,198	908,838	898,545	1,040,500
HOUSING AND COMMUNITY SERVICES	3,510,595	1,708,328	1,740,686	1,503,980
TAX RECEIPTS AND EXPENDITURES	0	794,971	478,571	500,000
ZONING	631,977	663,776	606,292	721,450
PLANNING - NON-OPERATING	0	0	0	1,528,000
Total for Department:	38,109,234	40,269,942	30,367,893	37,839,470

PLANNING

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	3,842,828	3,745,674	3,494,027	3,218,730
Fringe Benefits	1,596,909	1,773,196	1,656,751	2,340,440
Total: Personal Services	5,439,737	5,518,870	5,150,778	5,559,170
Other				
Direct Expenditures	1,350,813	863,537	1,607,216	2,889,500
Utilities	24,240	21,800	20,776	29,420
Debt Service	22,317,019	24,682,599	14,844,451	23,871,590
Insurance	45,814	11,606	39,912	12,310
State/County Charges	6,761	10,004	15,588	17,000
Rentals and Leases	6,131,581	6,873,791	7,676,785	4,610,820
Interfund Charges	2,778,770	2,221,825	1,012,387	849,660
Total: Other	32,654,998	34,685,162	25,217,115	32,280,300
Capital Outlay				
Capital Outlay	14,499	65,910	0	0
Total: Capital Outlay	14,499	65,910	0	0
Total for Department:	38,109,234	40,269,942	30,367,893	37,839,470

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2010

	Personal Services	Other	Capital Outlay	Total
General Fund	1,111,730	139,760		1,251,490
Special Revenue Fund	4,447,440	31,888,540		36,335,980
Capital Projects Fund		252,000		252,000
Total for Department:	5,559,170	32,280,300		37,839,470

PLANNING

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
General Fund	1,640,398	1,718,104	1,340,044	1,251,490
Special Revenue Fund	35,880,912	38,551,838	28,777,223	36,335,980
Capital Projects Fund	587,924	0	250,626	252,000
Total for Department:	38,109,234	40,269,942	30,367,893	37,839,470

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
General Fund	18.000	16.600	10.060	11.060
Special Revenue Fund	51.000	49.400	44.940	52.940
Total for Department:	69.000	66.000	55.000	64.000

ADMINISTRATION
John Moore, Director

DESCRIPTION

The Administration Division is responsible for mid- and long-range planning for the City and providing administrative support to the Planning Department.

STAFFING

The following table provides the year-end full-time staffing level for the past 3 years along with the budgeted full-time staffing level for the current budget year.

By Department:	As of 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2010
PLANNING:				
<i>Administration:</i>				
Planning Deputy Director	1.00	0.00	0.00	1.00
Planning Director	0.40	0.00	0.40	0.40
Total Administration	1.40	0.00	0.40	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

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	159,620	130,958	43,113	44,470
Fringe Benefits	46,587	98,325	17,094	14,260
Total: Personal Services	206,207	229,283	60,207	58,730
Other				
Direct Expenditures	885	9,234	344	600
Utilities	2,997	3,379	302	500
Insurance	500	485	560	560
Interfund Charges	2,432	3,103	2,022	2,060
Total: Other	6,814	16,201	3,228	3,720
Division Total:	213,021	245,484	63,435	62,450

DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
General Fund	213,021	245,484	63,435	62,450
Division Total:	213,021	245,484	63,435	62,450

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
General Fund	1.400	0.000	0.400	1.400
Division Total:	1.400	0.000	0.400	1.400

AMATS DIVISION

Jason Segedy, Transportation Planning Regional Director

DESCRIPTION

The 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

- Select more than \$30 million worth of new highway, transit, bicycle and pedestrian projects. The majority of these projects will be initiated in fiscal years 2014 and 2015. AMATS will be accepting applications for transportation improvements from all member communities and organizations, beginning in January. The final project selection is expected to occur in May 2010.
- Complete the “*Connecting Communities*” final report in July and work with local, state, and federal officials to implement the recommendations of *Transportation Outlook*.
- Launch a completely revamped AMATS website in June. The new website will be more user-friendly, both in terms of design and functionality. Improved features will include an easy-to-navigate home page, interactive mapping functions, a comprehensive archive of reports and publications, a blog, and other similar features that will ensure transparency and public accessibility.
- Work with state and federal officials to ensure that state and federal transportation policies will continue to benefit local communities and transit providers throughout the year and implement major transportation improvements in order to foster the regional cooperation.
- Work with the Ohio Department of Transportation and with local communities receiving federal funds through AMATS to ensure that projects (especially stimulus projects) will be delivered on-time and on-budget.
- Reinvigorate efforts to promote the OhioRideshare (www.ohiorideshare.com) program which is a free online ride-matching service that is used to help connect people interested in carpooling.

SERVICE LEVELS

The Akron Metropolitan Area Transportation Division has updated the AMATS Funding Policy during the month of November. The new funding policy makes maintaining existing roads and bridges the highest priority for the federal transportation funds which AMATS receives. This policy will be used to help evaluate project applications as early as 2010.

The division decided to launch the *Connecting Communities* initiative in May which is aimed at reducing urban sprawl, promoting transit-friendly development, improving walk-ability and bike-ability and better integrating land use and transportation planning. A working group composed of representatives of local communities was established in July. A comprehensive report containing the initiative's recommendations is expected to be completed in July 2010.

The division decided to complete the *Transportation Outlook* and the 2030 Regional Transportation Plan for the Greater Akron area in May. The two most important recommendations of the plan are to adopt a "fix-it-first" philosophy when it comes to highway improvements, recognizing that in today's economic climate, the maintenance of existing roads and bridges must take priority over highway expansion. Secondly, the plan recommends improving the region's public transportation systems by advocating for lifting the current state and federal prohibitions on using gas tax revenues to pay for transit operating costs.

The AMATS Division has worked with the Ohio Department of Transportation and local entities for projects totaling nearly \$80 million. In addition, the agency has provided funding for another 14 projects through the ARRA (federal stimulus bill) totaling nearly \$15 million.

STAFFING

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

By Department:	As of 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2010
PLANNING:				
AMATS:				
Account Clerk	1.00	1.00	1.00	1.00
City Planner	5.00	5.00	5.00	6.00
Civil Engineer	1.00	1.00	0.00	0.00
Engineering Technician	1.00	1.00	1.00	1.00
Planning Aide	0.00	0.00	0.00	2.00
Public Information Specialist	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Transportation Designer	2.00	2.00	2.00	2.00
Transportation Engineer	1.00	1.00	1.00	1.00
Transportation Planner	1.00	1.00	1.00	1.00
Transportation Planning Administrator	1.00	0.00	0.00	0.00
Transportation Planning Regional Manager	1.00	1.00	1.00	1.00
Total AMATS	16.00	15.00	14.00	17.00

PLANNING

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

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

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	814,049	769,892	762,948	860,000
Fringe Benefits	319,968	461,465	327,973	460,860
Total: Personal Services	1,134,017	1,231,357	1,090,921	1,320,860
Other				
Direct Expenditures	53,655	64,942	260,688	168,400
Utilities	7,774	8,055	10,251	17,900
Insurance	1,000	970	1,120	1,120
Rentals and Leases	70,053	74,799	74,451	80,000
Interfund Charges	72,652	78,268	63,451	88,050
Total: Other	205,134	227,034	409,961	355,470
Division Total:	1,339,151	1,458,391	1,500,882	1,676,330

DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Special Revenue Fund	1,339,151	1,458,391	1,500,882	1,676,330
Division Total:	1,339,151	1,458,391	1,500,882	1,676,330

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
Special Revenue Fund	16.000	15.000	14.000	17.000
Division Total:	16.000	15.000	14.000	17.000

STRATEGIC INITIATIVES DIVISION

Mark Moore, Strategic Initiatives Division Manager

DESCRIPTION

The Strategic Initiative's Division administers the City's program of capital improvements and develops and prepares an annual five-year capital investment budget for improvements to parks, sewers, streets and bridges throughout the city.

GOALS & OBJECTIVES

- Develop an annual *Capital Investment Program*, to provide improvements during 2011 for City streets, sidewalks, sewers, water lines, parks, public facilities, and economic development projects for presentation to the Planning Commission on December 10, 2010 as well as develop and publish the five year *Capital Investment Program* for 2010-2014.
- 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.
- Electronically publish a City of Akron Parks Inventory linked to the City's website to raise awareness of recreational facilities.
- Promote, plan and coordinate the development of Akron Public Schools as Community Learning Centers and provide the *Capital Investment Program*, Economic Development, Planning Commission, Board of Zoning Appeals and Urban Design and the Historic Preservation Commission with concept drawings, technical advice and design assistance to encourage the most aesthetic, cost effective and functionally desirable solution.
- Increase revenues collected under the deferred rehabilitation program and prepare TIF applications for Residential and Mixed-Use developments.

SERVICE LEVELS

A review was given to over 400 requests for the 2009 Capital Improvement Project and the Division conducted ward meetings for input into the program. The proposed 2010 Capital Investment & Community Development Program was presented to the Planning Commission on December 11, 2009. The 2009-2013 Capital Investment Program was set with a total budget for \$827,774,679.

The Division budgeted and monitored \$262,064,000 in federal, state, regional, and local funds for the 2009 Capital Investment and Community Development Program. Sources include Income Tax (\$30.7 million); Federal and State Transportation Program (\$26.7 million); Community Development (\$8.3 million); Special Assessments (\$11.2 million); Clean Ohio Program (\$6.6 million), and Federal & State Neighborhood Stabilization Program (\$6.4 million).

The 2008 year-end Capital Investment Progress Report was published on April 9, 2009 and progress reports for the 2009 Capital Investment Program were published on April 29, July 1, and November 5 in 2009.

The division submitted 11 Ohio Public Works Commission applications totaling \$19.5 million in requested funds under Ordinance 272-2009. As a result, Akron will receive \$10.3 million in grants for three Goodyear-Eastgate Development projects, and \$1.4 million in 0% 30-year loans for three other projects. Ten project applications submitted by six communities within District 8 (Summit County) were reviewed. Review of City map collection is 96% complete and 78% of the map collection has been catalogued.

The Strategic Initiatives Division served on the Downtown & Neighborhood Sign Committee. The Design Division worked with property owners that are investing in their property and taking advantage of the City's financial incentive 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.

By Department:	As of 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2010
PLANNING:				
<i>Strategic Initiatives:</i>				
Assistant Librarian	1.00	1.00	0.00	0.00
Capital Planning Manager	1.00	1.00	0.00	0.00
City Planner	1.00	1.00	1.00	2.00
Economist	2.00	2.00	2.00	2.00
Landscape Architect	0.00	0.00	1.00	1.00
Librarian	1.00	1.00	0.00	0.00
Planning Director	0.60	0.00	0.60	0.60
Secretary	2.00	2.00	2.00	2.00
Senior Engineer	0.00	0.00	1.00	1.00
Site Improvement Administrator	0.20	0.00	0.00	0.00
Total Strategic Initiatives	8.80	8.00	7.60	8.60

PLANNING

DIVISION: STRATEGIC INITIATIVES

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

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	477,739	467,521	479,171	481,070
Fringe Benefits	179,877	265,044	188,333	341,290
Total: Personal Services	657,616	732,565	667,504	822,360
Other				
Direct Expenditures	879,997	592,476	1,182,687	1,083,650
Utilities	2,120	697	897	1,250
Debt Service	22,317,019	24,682,599	14,844,451	23,871,590
Insurance	1,500	1,455	1,680	1,680
State/County Charges	6,761	10,004	15,588	17,000
Rentals and Leases	5,725,535	6,486,823	7,319,555	4,267,600
Interfund Charges	570,043	944,252	54,790	51,990
Total: Other	29,502,975	32,718,306	23,419,648	29,294,760
Capital Outlay				
Capital Outlay	0	30,799	0	0
Total: Capital Outlay	0	30,799	0	0
Division Total:	30,160,591	33,481,670	24,087,152	30,117,120

DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Special Revenue Fund	29,572,667	33,481,670	23,836,526	29,865,120
Capital Projects Fund	587,924	0	250,626	252,000
Division Total:	30,160,591	33,481,670	24,087,152	30,117,120

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
Special Revenue Fund	8.800	8.000	7.600	8.600
Division Total:	8.800	8.000	7.600	8.600

COMPREHENSIVE PLANNING DIVISION
Helen Tomic, Interim 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 and technical certifications to advance redevelopment in the City of Akron.
- To collaborate with stakeholders to develop community plans.
- Monitor trends and undertake research to assess housing changes and opportunities.
- Prepare graphic displays of information to aid decision-making and administer programs to enhance community life.

SERVICE LEVELS

The Comprehensive Planning Division secured funding to advance development opportunities in 2009. The Division received \$9 million in federal funds for the implementation of the 2009 *Consolidated Plan* and prepared a 2010 *Consolidated Plan* application for the allocation of \$9 million in federal funds.

The required five year Consolidated Plan for the allocation of funding for 2010-2014 was prepared as well as the required 2008 CAPERS report (Consolidated Annual Performance and Evaluation Report) to detail the previous year's federal spending and results for each funded activity.

The Division received \$8.6 million from the federal government and nearly \$3 million from the State in Neighborhood Stabilization Program (NSP) funds and applied for \$42 million in Neighborhood Stabilization Program II funds. The Division applied for \$3.5 million in Continuum of Care funding and in the process received \$1.8 million in CDBG-R funds. The division also applied for \$2 million in Energy Efficiency Block Grant funding (EECBG) through the Department of Energy.

The Division continues to assist in implementing plans for the Hickory Corridor/Cascade Locks redevelopment area, the Furnace/Howard renewal area (Northside), the Spicertown renewal area and the Edgewood renewal area. It collaborated with AMHA on the continued development and implementation of the Elizabeth Park HOPE VI project (Cascade Village) and the Edgewood HOPE VI project.

The Division has assisted the following organizations: WENDCO, E.A.N.D.C., The Nazareth Housing Corporation, Mustard Seed Development Corporation, Renewal Housing Associates, Humility of Mary, Inc., Alpha Phi Alpha Homes, Inc. and Habitat for Humanity for site selection and contract funding for development projects during the 2009 year.

The Comprehensive Planning Division has participated in the U.S. Census Bureau Local Update of Census Addresses (LUCA) Program in order to provide updated Census Bureau records regarding the City's census tract map and database for new streets and residential address changes. A completion on the Census Bureau's Boundary and Annexation Survey (BAS) to document recent changes to Akron's municipal boundary was accomplished as well. Over 200 maps were produced and updated to support various department projects and departmental activities including the *Consolidated Plan*, the Neighborhood Stabilization Program, renewal area projects and public meetings.

The Planning Division conducted and analyzed data collection on the City of Akron homeless population and evaluated opportunities for new housing development for homeless residents. The Division received \$2.8 million from the federal government and \$488,000 from the State for the Homeless Prevention and Rapid Re-Housing Program (HPRP). It worked with nearly 100 area service providers to coordinate Project Homeless Connect which was a one-day opportunity for the homeless to receive a variety of services in one location with transportation provided to the facility.

The division initiated the *Akron Grows* Community Garden Program and was acknowledged for participating in the Akron Greenprint Task Force in developing sustainable development initiatives for the City.

STAFFING

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

By Department:	As of 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2010
PLANNING:				
<i>Comprehensive Planning:</i>				
City Planner	5.00	5.00	2.00	4.00
Community Resource Specialist	1.00	1.00	1.00	1.00
Comprehensive Planning Adm.	1.00	1.00	0.00	0.00
Secretary	1.00	1.00	1.00	1.00
Total Comprehensive Planning	8.00	8.00	4.00	6.00

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

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	419,498	442,616	381,947	225,380
Fringe Benefits	165,540	173,550	158,104	351,970
Total: Personal Services	585,038	616,166	540,051	577,350
Other				
Direct Expenditures	6,770	11,179	16,387	9,500
Utilities	373	339	259	400
Insurance	500	485	560	560
Interfund Charges	18,184	17,170	28,929	26,800
Total: Other	25,827	29,173	46,135	37,260
Division Total:	610,865	645,339	586,186	614,610

DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
General Fund	610,865	645,339	533,522	322,390
Special Revenue Fund	0	0	52,664	292,220
Division Total:	610,865	645,339	586,186	614,610

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
General Fund	8.000	8.000	1.000	1.000
Special Revenue Fund	0.000	0.000	3.000	5.000
Division Total:	8.000	8.000	4.000	6.000

DESIGN DIVISION

Mark Moore, Interim 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, and 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 improvements. Beginning in 2010, the Design Division has consolidated with the Strategic Initiatives Division.

SERVICE LEVELS

The Design Administrator is the City of Akron representative for the Ohio and Erie National Heritage Canalway, Scenic Byway, Summit County Trail and Greenway Plan, ODNR Task Force, the National Resources Assistance Council TAC Committee and Cascade Locks Park Association. The Design Administrator represented the City of Akron from January to August in the partnership with Akron Public Schools to rebuild or renovate all schools as Community Learning Centers (CLCs). The Administrator also serves on the Downtown and Neighborhood Sign Committee.

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. The division also worked with clients of several projects in the Temple Square and Kenmore Business Districts who are investing in their property and taking advantage of the City's financial incentive program.

STAFFING

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

	As of 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2010
By Department:				
PLANNING:				
<i>Design:</i>				
City Design Administrator	1.00	1.00	0.00	0.00
Landscape Architect	2.00	2.00	0.00	0.00
Landscape Planner	0.00	0.00	0.00	0.00
Secretary	0.50	0.50	0.00	0.00
Total Design	3.50	3.50	0.00	0.00

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. Beginning in 2010, the responsibilities of this division have been dispersed to Strategic Initiatives divisions within the Department of Planning and Urban Development.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	231,647	235,115	184,721	0
Fringe Benefits	77,718	82,186	187,177	75,030
Total: Personal Services	309,365	317,301	371,898	75,030
Other				
Direct Expenditures	11,551	5,293	3,586	0
Utilities	371	336	366	0
Rentals and Leases	43,473	33,264	23,558	0
Interfund Charges	6,076	6,951	6,736	0
Total: Other	61,471	45,844	34,246	0
Division Total:	370,836	363,145	406,144	75,030

DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Special Revenue Fund	370,836	363,145	406,144	75,030
Division Total:	370,836	363,145	406,144	75,030

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
Special Revenue Fund	3.500	3.500	0.000	0.000
Division Total:	3.500	3.500	0.000	0.000

DEVELOPMENT SERVICES DIVISION

Abraham Wescott, Jr. Interim Site Improvement 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, 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, bikeways, sidewalks, water, sewer, parks, airports, neighborhood renewal and economic development projects.
- Acquire 90 parcels of properties for the Neighborhood Stabilization Program and provide relocation services to households and businesses.
- Contract, inspect and generally oversee the clearance of 500 vacant, deteriorated houses, garages and commercial buildings and provide management services for 70 City of Akron owned buildings for the Neighborhood Stabilization Program.
- Contract and oversee the construction and marketing of 25 new homes in City neighborhoods which will be coordinated through the non-profit Urban Neighborhood Development Corporation and priced from \$85,000 to \$95,000.
- Identify and purchase 10 lots throughout the City for assemblage into building lots and contract and oversee the sales and marketing of 45 rehabilitated homes through the Neighborhood Stabilization Program. Anticipated properties will be priced from \$55,000 to \$90,000.
- Dispose of, by sale, 10 vacant City-owned lots in C. D. neighborhoods, thus releasing the property from City liability and care, and returning property to the tax rolls.
- Provide staff services and assistance in support of Economic Development activities and assist various City departments with appraisals, titles, site selection and comparable sites. Review allotment submittals, potential developments and various Capital Project Plans.

SERVICE LEVELS

The Development Services Division acquired 110 real estate parcels needed for 14 projects to proceed which included: 28 Work Agreements, 7 Easements, 13 Community Development & Petitions, 1 Land Banking/Reutilization and 61 Federal/Local Highway Projects. Projects facilitated by Real Estate Acquisitions included Neighborhood Development Areas, Business Districts, Renewal Areas and Highways. Staff services and assistance was provided in support of the following projects: Eastgate, Edgewood, Hickory, Spicer Village, Community Learning Centers, West Market Street, University of Akron, Zemil Avenue, Huntington Avenue, Manchester Road, Main Street, Smith Road, and various bikeways.

Thirty-one Real estate parcels were acquired under the Neighborhood Stabilization Program and Development Services provided relocation assistance to 6 residences and businesses. The Division razed 444 structures under various 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.

By Department:	As of 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2010
PLANNING:				
<i>Development Services:</i>				
Acquisition Officer	0.00	0.00	1.00	1.00
Building Inspector	0.00	0.00	1.00	1.00
Community Development Technician	1.00	1.00	1.00	1.00
Community Resource Specialist	0.00	1.00	1.00	1.00
Demolition Site Improvement Inspector	2.00	2.00	0.00	0.00
Economic Development Manager	0.00	0.00	0.00	0.00
Housing Rehab. Loan Specialist	1.00	0.00	0.00	0.00
Laborer	1.00	1.00	1.00	1.00
Real Estate Negotiator	2.00	2.00	1.00	1.00
Relocation Officer	1.00	1.00	1.00	1.00
Secretary	0.50	0.50	1.00	2.00
Site Improvement Administrator	0.80	0.00	0.00	1.00
Site Improvement Officer	1.00	1.00	0.00	0.00
Total Development Services	10.30	9.50	8.00	10.00

PLANNING

DIVISION: DEVELOPMENT SERVICES

Implements programs and activities under Community Development and other sources through land acquisition, site improvements, relocation, and land marketing.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	502,766	464,374	488,975	445,270
Fringe Benefits	215,011	211,976	243,811	439,730
Total: Personal Services	717,777	676,350	732,786	885,000
Other				
Direct Expenditures	307,058	33,535	34,587	21,200
Utilities	6,415	5,885	5,539	5,420
Insurance	5,250	5,540	6,369	6,410
Rentals and Leases	120,233	91,997	65,156	63,220
Interfund Charges	100,966	60,420	54,108	59,250
Total: Other	539,922	197,377	165,759	155,500
Capital Outlay				
Capital Outlay	14,499	35,111	0	0
Total: Capital Outlay	14,499	35,111	0	0
Division Total:	1,272,198	908,838	898,545	1,040,500

DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
General Fund	188,005	164,525	137,795	150,200
Special Revenue Fund	1,084,193	744,313	760,750	890,300
Division Total:	1,272,198	908,838	898,545	1,040,500

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
General Fund	1.000	1.000	0.660	0.660
Special Revenue Fund	9.300	8.500	7.340	9.340
Division Total:	10.300	9.500	8.000	10.000

HOUSING AND COMMUNITY SERVICES DIVISION

Nancy Cook, Housing Rehabilitation 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

- Receive and process 50 applications for assistance from homeowners in 5 active Neighborhood Redevelopment and Initiative Areas.
- Provide financial and technical assistance to rehabilitate and reduce lead hazards in 65 housing units within these areas and assist 90 very low-income, primarily elderly or disabled occupants city-wide, with grants for emergency or minor home repair through a contract with Rebuilding Together of Summit County. Provide contract management, payment, monitoring, and quality control.
- Provide funding and administrative support to Community Development Corporations and/or Community Housing Development Organizations to construct new affordable housing units for rent or sale and to rehabilitate and sell homes to lower-income, first-time homebuyers.
- Provide 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.
- In conjunction with the Akron Health Department Lead Hazard Control Program, East Akron Neighborhood Development Corporation, and Mahoning County Rental LEAP Program, complete rehabilitation and lead remediation in 5 rental housing units in the LEAP eligible areas.
- Provide grants to service organizations to deliver home security, accessibility and house painting services to low-income residents city-wide through agencies including Greater West Side Council of Block Clubs, West Side Neighborhood Development Corporation, and Tri County Independent Living.
- Assist owners of residential units located within and participating in designated Neighborhood Business Districts to rehabilitate and reduce lead hazards in residential units.

- Assist in the implementation of Neighborhood Stabilization Program (NSP) by providing full inspections including lead risk assessments for housing rehabilitation of approximately 12 foreclosed housing units.

SERVICE LEVELS

The Housing and Community Service Division received and processed 28 new applications for assistance from homeowners in 8 active Neighborhood Redevelopment and Initiative Areas. The division completed 52 housing rehabilitation cases, and provided financial, technical and logistical assistance to rehabilitate and reduce lead hazards in 27 housing units within these areas.

The division assisted 116 very low-income, primarily elderly or disabled occupants city-wide with grants for emergency or minor home repairs. Funding and administrative support was provided to Community Development Corporations and/or Community Housing Development Organizations to construct new affordable housing units for rent or sale, and to purchase, rehabilitate and sell homes to lower income first-time buyers. The division provided four 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.

In conjunction with the Akron Health Department Lead Hazard Control Program, East Akron Neighborhood Development Corporation, and Mahoning County Lead Program, the division completed rehabilitation and lead remediation in 22 housing units occupied by low-income families with children under the age of 6 in the Neighborhood Redevelopment and Initiative eligible areas.

The Housing and Community Service Division has also assisted 10 lower income homeowners to improve the exterior of their homes in areas outside the Neighborhood Redevelopment and Neighborhood Initiative eligible areas and made sure that the exterior code violations were corrected by utilizing deferred loan funding. Grants were provided to service organizations in order to deliver security, accessibility, and house painting services to low-income residents city-wide. More than 36 clients received benefits under these programs through assistance from the City.

The Division provided assistance to owners of commercial and retail units located within designated Neighborhood Business Districts (NBD) in order to rehabilitate and reduce lead hazards in the residential units. Loan payments were processed for properties in the North Hill NBD, West Market NBD, and Kenmore NBD. The NSP provided 101 original inspections and an additional 15 walk through original inspections, and five dollar home inspections. Through these efforts, 90 one-list cost estimates were created and five constructive specifications were drafted. Seventy-two lower income homeowners were assisted with electrical system repairs for improved safety requirements. The process of transferring CDC/CHDO related cases from the Comprehensive Planning Division to the Housing Rehabilitation Division was started.

The City also provided representation on boards and committees for Rebuilding Together, the Mahoning County Healthy Homes Committee, the Akron Lead Safe Coalition, the United Way of Summit County, and the Ohio Conference of Community Development services.

STAFFING

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

By Department:	As of 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2010
PLANNING:				
<i>Housing and Community Services:</i>				
City Planner	0.40	0.40	2.00	2.00
Community Resource Specialist	1.00	1.00	0.00	0.00
Executive Assistant	0.00	0.00	0.00	0.00
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	5.00	6.00	5.00	5.00
Housing Rehab. Supervisor	1.00	1.00	1.00	1.00
Land Marketing Officer	0.00	0.00	1.00	1.00
Real Estate Negotiator	1.00	1.00	0.00	0.00
Secretary	2.00	2.00	1.00	1.00
Total Housing and Community Services	13.40	14.40	13.00	13.00

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

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	801,531	789,323	752,544	749,030
Fringe Benefits	435,312	311,754	364,595	362,570
Total: Personal Services	1,236,843	1,101,077	1,117,139	1,111,600
Other				
Direct Expenditures	78,218	77,793	98,920	91,400
Utilities	3,652	2,756	2,735	3,450
Insurance	36,064	2,186	29,063	1,420
Rentals and Leases	172,287	186,908	194,065	200,000
Interfund Charges	1,983,531	337,608	298,764	96,110
Total: Other	2,273,752	607,251	623,547	392,380
Division Total:	3,510,595	1,708,328	1,740,686	1,503,980

DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Special Revenue Fund	3,510,595	1,708,328	1,740,686	1,503,980
Division Total:	3,510,595	1,708,328	1,740,686	1,503,980

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
Special Revenue Fund	13.400	14.400	13.000	13.000
Division Total:	13.400	14.400	13.000	13.000

TAX RECEIPTS AND EXPENDITURES DIVISION
John Moore, Director

DESCRIPTION

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

PLANNING

DIVISION: TAX RECEIPTS AND EXPENDITURES

The capital portion of local income tax is used to develop, prepare, and implement an annual five year capital investment budget for improvements such as parks, sewers, streets and bridges. The income tax transfer is accounted for as a reduction of revenue and not shown as an expense.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Other				
Direct Expenditures	0	50,000	0	0
Interfund Charges	0	744,971	478,571	500,000
Total: Other	0	794,971	478,571	500,000
Division Total:	0	794,971	478,571	500,000

DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Special Revenue Fund	0	794,971	478,571	500,000
Division Total:	0	794,971	478,571	500,000

ZONING DIVISION

Michael Antenucci, Interim Zoning Manager

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.
- Maintain computerized databases containing zoning and related information on properties by address and incorporate into a GIS.
- Prepare land use plans and development controls for special study areas.
- Prepare zoning amendments to the zoning map to conform to changing land use and the *Land Use and Development Guide Plan*.
- Revise the existing Zoning Code to address changing conditions, both locally and nationwide, with contemporary standards.
- Prioritize and expedite Zoning Code compliance activities, violations, development plans and certification letters through the use of monthly computerized tracking.
- Revise the existing Allotment and Subdivision Regulations to conform with changing conditions, both locally and nationwide, with contemporary standards.
- Create new databases for recording and tracking plats, annexations and boundary line adjustments.
- Update and improve procedures and new systems for the review of plans and issuance of zoning permits.

SERVICE LEVELS

The Zoning Division has processed 76 minor subdivisions throughout the City while also continuously upgrading databases throughout the year in order to reflect the most recent zoning information. Land use plans and zoning changes were also formulated to the according standards.

The Division has prepared comments and recommendations on 84 Planning Commission items and 19 Board of Zoning Appeals items. Decisions were amended to the Zoning Map and they were reflected in the rezoning of property within the urban renewal areas and community development areas. Zoning helped prepare over 87 pieces of legislation, and 39 special topic maps for Council and other members of the City Administration. Recommendations were made on all legislative items and representatives presented testimony at public hearings. The Zoning Codes have been updated to reflect any major changes and amendments, and a major review/revision of the Subdivision and Allotment Regulation is ongoing.

The Division also continued to investigate and process 292 new violations, 145 zoning certifications, 39 zoning verification letters, 9 performance bonds and 217 plan reviews in cooperation with the Plans and Permits Center.

The Zoning Map and the Building Line Map have been updated and will continue to be revised as needed. The division electronically scanned and saved on compact disks various Zoning Division records, documents and forms removing them from the S-drive. The Division worked with CSR personnel to adjust the CSR Zoning Violation intake form and service request type to allow tracking of zoning complaints through the CSR 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 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2010
PLANNING:				
<i>Zoning:</i>				
Assistant Librarian	0.00	0.00	1.00	1.00
Building Inspector	0.00	0.00	1.00	1.00
City Planner	5.60	5.60	4.00	4.00
Librarian	0.00	0.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Zoning Manager	1.00	1.00	0.00	0.00
Total Zoning	7.60	7.60	8.00	8.00

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

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	435,978	445,875	400,608	388,510
Fringe Benefits	156,896	168,896	169,664	291,730
Total: Personal Services	592,874	614,771	570,272	680,240
Other				
Direct Expenditures	12,679	19,085	10,017	14,750
Utilities	538	353	427	500
Insurance	1,000	485	560	560
Interfund Charges	24,886	29,082	25,016	25,400
Total: Other	39,103	49,005	36,020	41,210
Division Total:	631,977	663,776	606,292	721,450

DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
General Fund	628,507	662,756	605,292	716,450
Special Revenue Fund	3,470	1,020	1,000	5,000
Division Total:	631,977	663,776	606,292	721,450

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
General Fund	7.600	7.600	8.000	8.000
Division Total:	7.600	7.600	8.000	8.000

PLANNING NON-OPERATING DIVISION
John Moore, 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

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	0	0	0	25,000
Fringe Benefits	0	0	0	3,000
Total: Personal Services	0	0	0	28,000
Other				
Direct Expenditures	0	0	0	1,500,000
Total: Other	0	0	0	1,500,000
Division Total:	0	0	0	1,528,000

DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Special Revenue Fund	0	0	0	1,528,000
Division Total:	0	0	0	1,528,000

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Police

POLICE DEPARTMENT

Gus Hall, 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

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

Daniel Zampelli, Police Captain

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 maintains an interactive website, which allows information to be exchanged freely with the community.

GOALS & OBJECTIVES

- Review the studies focusing on the Akron Police Department and extrapolate information contained in each of these studies to use as a foundation for an overall strategic plan to refine the structure and efficiency of the Akron Police Department.
- Continue to be the lead agency in Summit County in locating, investigating and dismantling methamphetamine labs.
- Increase the department's ability to conduct Internet related investigations through continued partnerships with local Internet Crimes Against Children teams.
- Work with the Community Learning Center Police Officers in their efforts to provide security for the buildings, an educational component to students and staff and two-way communication between the Akron Police Department and the Akron Public Schools.
- Continue the development of the Akron Ohio Incident Based Report Style to include the release of an "E-crash" module.
- Select and purchase the next generation of Mobile Data Terminals (MTD). This selection will be based on the City's Wi-Fi initiative and include cellular technologies which will provide officers a wider range of services via the MTD's.
- Implement and utilize the Intelligence Lead Policing (ILP) philosophy throughout the police department. The ILP philosophy utilizes crime analysis and intelligence gathering methods to best determine how to allocate valuable resources. The department will also complete the collaboration with the Summit County Sheriff's Office and University of Akron for a regional Computer Forensics Unit.

SERVICE LEVELS

The Office of Professional Standards and Accountability has made a variety of suggestions that were implemented by the Akron Police Department in order to foster efficiency and improvement of its office and the organization. It was assigned 16 internal investigations in 2009.

The Police Information Officer (PIO) provided information twenty-four hours a day, seven days a week to numerous media outlets on all major incidents involving the Police Department. The PIO worked closely with other police agencies, task forces and the Medical Examiner's Office to coordinate news conferences and the release of public information.

The Training Bureau continued conducting four separate Firearms Training qualification sessions and added unique and challenging opportunities for police officers. Shooting was conducted from a seated position in the cruiser, exiting the car and moving on foot through various stages while shooting on the move. The unit also conducted a live fire shoot-house video course that involved responding to various video pop-up scenes. This Bureau also performed annual maintenance on all pistols, replacing the recoil spring guide assembly on each pistol to ensure reliable service of the pistols. A well-received training element in the pistol training this year was a live-fire shoot/don't shoot exercise. Training staff built a shed dark enough inside to run a slideshow of still shots and video of people armed and unarmed. Officers had to make a decision to shoot or not shoot based on what they saw in a moment.

The Training Bureau Sergeant attended the Alert/Lockdown/Inform/Counter/Evacuate (A.L.I.C.E.) training program. This is a nationally accepted program that teaches schools response options to an active killer who attacks the school. The Training Bureau plans to coordinate with Akron Public Schools and the newly formed group of school resource officers to get this training to teachers and students citywide.

The Planning, Research and Development Office integrated intelligence analysis, crime analysis and planning and research under one supervisor to facilitate a more coordinated effort in developing intelligence for strategic and tactical decisions.

The Missing Person's Unit investigates all reports of missing persons, child enticements and interference with custody cases. Approximately 2,300 missing people's reports were filed representing 1,900 individuals, many who repeatedly runaway.

The Unit actively worked with the National Center for Missing and Exploited Children and the Ohio Missing Children's Clearinghouse. Unit members also participated in the Child Abduction Response Team training as part of the Summit County Sheriff's Office team. Cases included working with the Hague Convention, through the U.S. Department of State, to locate 2 children taken by their mother from their father in Belgium.

The Traffic Bureau participates in the Ohio Department of Public Safety's Third Grade Safety Belt Program which is designed to educate students on the importance of seat belt usage and the potential dangers of front seat air bags to children. The program was presented to nearly 2,000 Akron third grade students from public, private, and parochial schools in 2009.

STAFFING

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

By Department:	As of 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2010
POLICE:				
Account Clerk	3.00	3.00	3.00	3.00
Building Inspector	1.00	1.00	1.00	1.00
Crime Analyst	1.00	1.00	1.00	1.00
Health Education Specialist	1.00	1.00	1.00	1.00
Law Enforcement Planner	1.00	1.00	2.00	2.00
Police Captain	10.00	10.00	10.00	10.00
Police Chief	1.00	1.00	0.00	0.00
Police Deputy Chief	2.00	2.00	1.00	1.00
Police Lieutenant	20.00	20.00	20.00	20.00
Police Officer	378.00	367.00	356.00	356.00
Police Records Supervisor	1.00	1.00	1.00	1.00
Police Sergeant	62.00	70.00	70.00	70.00
Safety Communications Supervisor	1.00	1.00	1.00	1.00
Safety Communication Tech	1.00	1.00	1.00	1.00
Secretary	36.00	35.00	36.00	36.00
Semi-Skilled Laborer	0.00			0.00
TOTAL POLICE	519.00	515.00	504.00	504.00

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.

POLICE

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
ADMINISTRATION	50,949,339	52,377,285	50,731,750	50,121,160
POLICE - NON OPERATING	0	0	569	0
Total for Department:	50,949,339	52,377,285	50,732,319	50,121,160

POLICE

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	31,206,995	32,161,539	31,344,374	29,843,940
Fringe Benefits	12,889,369	13,749,096	14,095,699	15,068,000
Total: Personal Services	44,096,364	45,910,635	45,440,073	44,911,940
Other				
Direct Expenditures	2,105,323	2,569,123	2,226,865	2,070,940
Utilities	57,150	72,585	77,792	78,000
Debt Service	369,279	370,011	352,490	352,500
Insurance	173,949	157,025	181,545	181,680
State/County Charges	14,178	19,658	18,317	20,000
Rentals and Leases	142,346	151,953	166,900	183,000
Interfund Charges	2,438,883	2,735,042	2,268,337	2,243,100
Total: Other	5,301,108	6,075,397	5,292,246	5,129,220
Capital Outlay				
Capital Outlay	1,551,867	391,253	0	80,000
Total: Capital Outlay	1,551,867	391,253	0	80,000
Total for Department:	50,949,339	52,377,285	50,732,319	50,121,160

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2010

	Personal Services	Other	Capital Outlay	Total
General Fund	40,507,090	3,355,680		43,862,770
Special Revenue Fund	4,404,850	1,757,040	80,000	6,241,890
Trust and Agency Fund		16,500		16,500
Total for Department:	44,911,940	5,129,220	80,000	50,121,160

POLICE

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
General Fund	47,816,146	48,997,765	47,470,564	43,862,770
Special Revenue Fund	3,133,193	3,379,520	3,261,755	6,241,890
Trust and Agency Fund	0	0	0	16,500
Total for Department:	50,949,339	52,377,285	50,732,319	50,121,160

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
General Fund	519.000	515.000	481.000	463.000
Special Revenue Fund	0.000	0.000	23.000	41.000
Total for Department:	519.000	515.000	504.000	504.000

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

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	31,206,995	32,161,539	31,344,374	29,843,940
Fringe Benefits	12,889,369	13,749,096	14,095,699	15,068,000
Total: Personal Services	44,096,364	45,910,635	45,440,073	44,911,940
Other				
Direct Expenditures	2,105,323	2,569,123	2,226,865	2,070,940
Utilities	57,150	72,585	77,792	78,000
Debt Service	369,279	370,011	352,490	352,500
Insurance	173,949	157,025	181,545	181,680
State/County Charges	14,178	19,658	18,317	20,000
Rentals and Leases	142,346	151,953	166,900	183,000
Interfund Charges	2,438,883	2,735,042	2,267,768	2,243,100
Total: Other	5,301,108	6,075,397	5,291,677	5,129,220
Capital Outlay				
Capital Outlay	1,551,867	391,253	0	80,000
Total: Capital Outlay	1,551,867	391,253	0	80,000
Division Total:	50,949,339	52,377,285	50,731,750	50,121,160

DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
General Fund	47,816,146	48,997,765	47,470,564	43,862,770
Special Revenue Fund	3,133,193	3,379,520	3,261,186	6,241,890
Trust and Agency Fund	0	0	0	16,500
Division Total:	50,949,339	52,377,285	50,731,750	50,121,160

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
General Fund	519.000	515.000	481.000	463.000
Special Revenue Fund	0.000	0.000	23.000	41.000
Division Total:	519.000	515.000	504.000	504.000

POLICE

DIVISION: POLICE - NON OPERATING

Non-operating expenses for the Police Department.

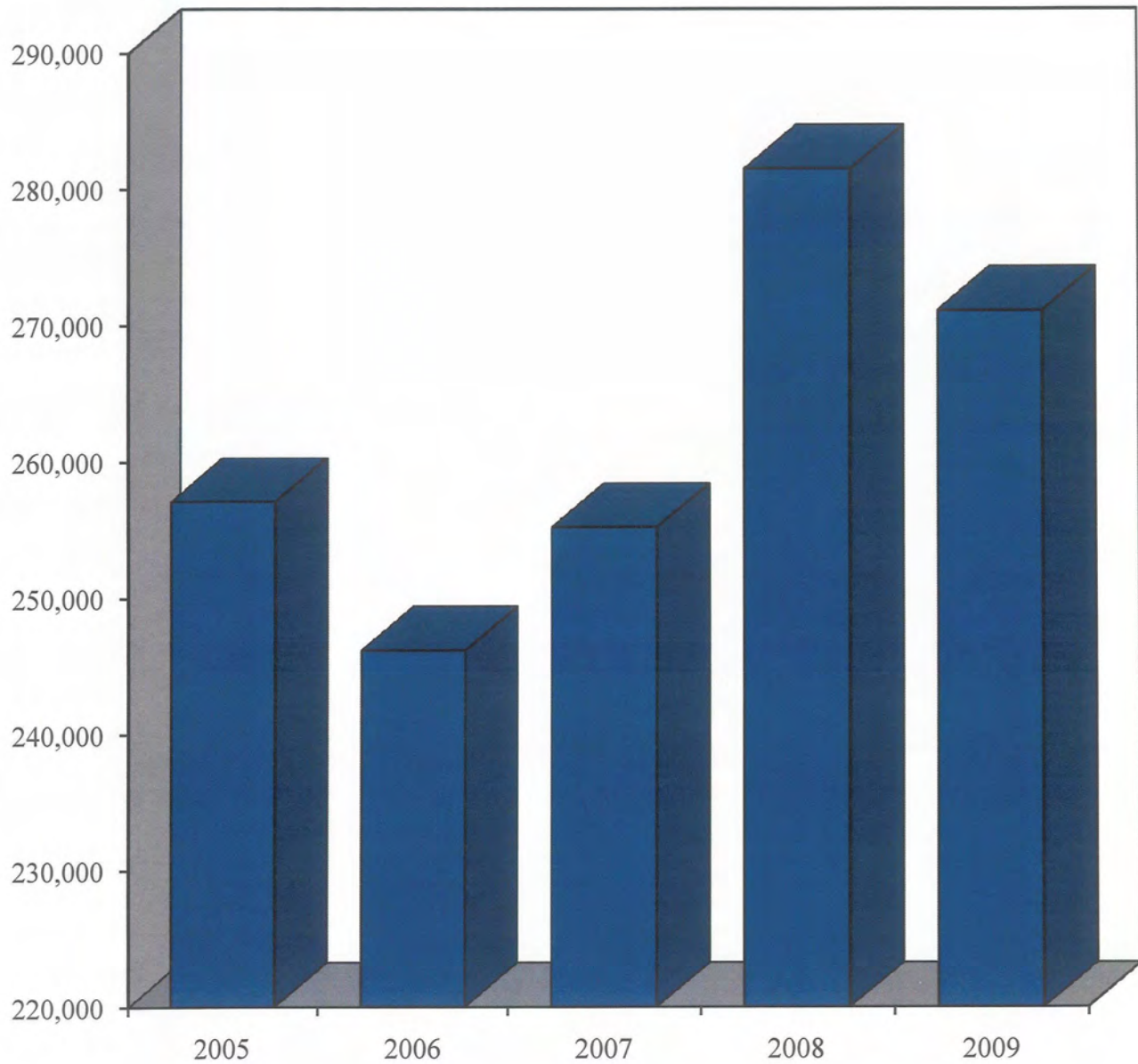
DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Other				
Interfund Charges	0	0	569	0
Total: Other	0	0	569	0
Division Total:	0	0	569	0

DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Special Revenue Fund	0	0	569	0
Division Total:	0	0	569	0

**POLICE CALLS
FOR SERVICE**



Public Health

DEPARTMENT OF PUBLIC HEALTH

Thomas C. Quade, M.A., M.P.H., C.P.H. / Interim 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 eight divisions: Administration, Air Quality, Counseling Services, Community Health Assessment/Health Promotion, Environmental Health, Housing, Laboratory and Medical & 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

- Monitor the community health status to identify health problems and continue to develop partnerships with other entities to assure the most complete public health monitoring practice possible.
- Investigate public health problems in the community and continue to work with its partners to develop the highest quality and most responsive investigative systems possible.
- Inform the community about health issues and health education in regards to providing opportunities to resolve those issues by empowering the community to work with the health department.
- Increase involvement with community partners to build a coordinated health system to mobilize in response to public health issues.
- Assure that all policies, plans, contracts, and procedures support individual and community health efforts as well as assuring that the laws and regulations that protect the health of the community are enforced.
- Help link people to needed personal health services and assure the provision of health care when otherwise unavailable.
- Provide assurance that the workforce is competent and qualified to deliver the highest quality public service in Akron.
- Continue to identify and implement improved ways in which the public health needs in Akron are met and work to ensure these needs are being met in the most effective and accessible manner possible.

SERVICE LEVELS

The Akron Health Department's Office of Epidemiology conducts annual influenza and West Nile Virus disease surveillance and investigates the Ohio reportable communicable diseases, and performs HIV and syphilis partner notification. The Department works with public and private entities in the community on communicable disease prevention and control measures. The Akron Health Department receives approximately 2,000 communicable disease reports annually. The major top three reported diseases within the City of Akron are Chlamydia, gonorrhea, and chronic hepatitis C.

2009 was the year of the emergence of the Influenza H1N1 pandemic. The Health department responded by coordinating the delivery of an excess of 28,000 doses of vaccine.

The department remains an active member in the Healthy Connections Network and the Center for Community Health Improvement of the Austen BioInnovation Institute in Akron. The latter will be providing significant support to the Access to Care project launched by the Healthy Connections Network to improve health access and outcomes across the community.

The Health promotion program of the department supports physical activity in the Akron Public Schools with a pedometer program and healthy choices education for middle and high school students using the Teen Wellness Inventory (TWI) health risk assessment. Over 1,500 primary and secondary students in Akron Public Schools, Head Start, and day care centers received services last year and the department facilitates wellness programs, most notably the *HealthWorks* Akron program, for all City of Akron employees to take action to improve their health and safety through training and education both general and department specific. This program provided 1,079 interactions with City of Akron employees through HRA, health screenings, programs and fitness challenges.

In 2009, the department's Lead Poisoning Prevention program was involved in 103 community education and outreach events. The Akron Lead-Based Paint Hazard Control Grant Program completed and cleared 35 units and trained 225 targeted individuals. The program issued 6 administrative penalties and 10 court hearings were held against property owners (not including bench warrants). The program completed 2,005 lead screenings finding 47 initial elevated blood lead levels, subsequently confirming 29. The Akron Childhood Lead Poisoning Prevention Program received a \$3,000,000.00 lead hazard control grant from the United States Department of Housing and Urban Development. The grant performance period is 1/1/2009 through 12/31/2011.

In 2009, the Vital Records office issued 25,144 records, 12,929 death records, and 2,429 burial permits. The Health Department continues to fund community-based organizations to provide effective HIV prevention programming to people or persons who may be at risk of being infected with HIV. The department will monitor progress and ensure that appropriate data is submitted to state and federal agencies. It will continue to participate with the Statewide Community Planning Group and will work closely with the Ohio Department of Health.

HEALTH

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
ADMINISTRATION	3,437,472	2,945,940	2,847,590	3,551,660
AIR QUALITY	1,493,700	1,595,830	4,028,072	1,670,130
COUNSELING SERVICES	1,285,772	1,264,278	1,119,914	1,023,770
ENVIRONMENTAL HEALTH	1,846,674	1,952,518	1,761,844	2,882,070
HEALTH DATA MANAGEMENT	0	0	0	0
HEALTH PROMOTION	0	0	0	0
HOUSING	2,764,787	2,652,080	2,597,879	403,120
LABORATORY	372,336	392,072	372,595	34,000
MEDICAL AND NURSING	4,649,124	4,279,782	4,485,652	4,418,340
HEALTH CHAP	1,407,754	1,362,950	1,371,126	1,898,950
EPIDEMIOLOGY	0	0	0	366,430
Total for Department:	17,257,619	16,445,450	18,584,672	16,248,470

HEALTH

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	7,612,042	7,491,661	7,286,897	6,452,300
Fringe Benefits	3,274,443	3,440,323	3,391,358	3,782,460
Total: Personal Services	10,886,485	10,931,984	10,678,255	10,234,760
Other				
Direct Expenditures	4,787,306	4,268,236	4,249,135	4,297,980
Utilities	81,434	83,983	72,036	79,400
Insurance	132,114	105,953	131,752	93,470
Rentals and Leases	359,136	337,012	379,576	394,710
Interfund Charges	838,589	692,989	3,073,918	1,148,150
Total: Other	6,198,579	5,488,173	7,906,417	6,013,710
Capital Outlay				
Capital Outlay	172,555	25,293	0	0
Total: Capital Outlay	172,555	25,293	0	0
Total for Department:	17,257,619	16,445,450	18,584,672	16,248,470

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2010

	Personal Services	Other	Capital Outlay	Total
General Fund	4,940,000	1,415,160		6,355,160
Special Revenue Fund	5,294,760	4,598,550		9,893,310
Total for Department:	10,234,760	6,013,710		16,248,470

HEALTH

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
General Fund	7,805,886	7,905,045	7,407,822	6,355,160
Special Revenue Fund	9,451,733	8,540,405	11,176,850	9,893,310
Total for Department:	17,257,619	16,445,450	18,584,672	16,248,470

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
General Fund	88.050	89.300	65.650	61.750
Special Revenue Fund	65.950	62.700	72.350	68.250
Total for Department:	154.000	152.000	138.000	130.000

ADMINISTRATION DIVISION

Thomas Quade, M.A., M.P.H., Interim Director of Health

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 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2010
<u>PUBLIC HEALTH:</u>				
<i>Administration:</i>				
Account Clerk	0.00	0.00	1.00	1.00
Accounts Analyst	1.25	1.25	1.50	1.50
Application Programmer	0.00	0.00	0.50	0.50
Deputy Director	1.00	1.00	1.00	1.00
Director	1.00	1.00	0.00	0.00
Disease Control Officer	1.00	1.00	0.00	0.00
Epidemiologist	1.00	0.00	0.50	0.50
Executive Assistant	1.00	1.00	1.00	1.00
Health Education Specialist	1.50	1.50	1.50	1.50
Health Services Grants Coordinator	1.00	1.00	1.00	1.00
Public Health Medical Officer	3.00	3.00	0.25	0.25
Nutritionist	1.00	1.00	0.00	0.00
Public Health Nurse	0.00	0.00	6.00	6.00
Secretary	3.00	4.00	2.00	2.00
Total Administration	15.75	15.75	16.25	16.25

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

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	1,123,966	1,037,295	1,083,884	1,035,840
Fringe Benefits	377,382	618,784	461,809	491,580
Total: Personal Services	1,501,348	1,656,079	1,545,693	1,527,420
Other				
Direct Expenditures	1,636,599	1,144,332	1,135,673	1,496,900
Utilities	19,464	18,923	10,959	14,800
Insurance	99,688	72,238	94,612	65,180
Rentals and Leases	27,174	13,587	15,628	16,000
Interfund Charges	53,139	40,781	45,025	431,360
Total: Other	1,836,064	1,289,861	1,301,897	2,024,240
Capital Outlay				
Capital Outlay	100,060	0	0	0
Total: Capital Outlay	100,060	0	0	0
Division Total:	3,437,472	2,945,940	2,847,590	3,551,660

DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
General Fund	1,279,980	1,460,965	1,172,904	582,370
Special Revenue Fund	2,157,492	1,484,975	1,674,686	2,969,290
Division Total:	3,437,472	2,945,940	2,847,590	3,551,660

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
General Fund	11.750	11.750	5.500	5.500
Special Revenue Fund	4.000	4.000	10.750	10.750
Division Total:	15.750	15.750	16.250	16.250

AIR QUALITY DIVISION

Frank Markunas, 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.

	As of	As of	As of	Budget
By Department:	12/31/07	12/31/08	12/31/09	2010
<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	0.00	0.00
Application Programmer	0.00	0.00	0.50	0.50
Chief Air Pollution Engineer	1.00	1.00	1.00	1.00
Environmental Services Aide	1.00	1.00	1.00	1.00
Health Education Specialist	1.00	1.00	1.00	1.00
Lab Analyst	2.00	2.00	2.00	2.00
Sanitarian	4.00	4.00	5.00	5.00
Secretary	2.00	2.00	2.00	2.00
Total Air Quality Management	17.50	17.50	18.00	18.00

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

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	889,789	901,885	824,583	942,060
Fringe Benefits	348,294	368,898	500,945	427,360
Total: Personal Services	1,238,083	1,270,783	1,325,528	1,369,420
Other				
Direct Expenditures	73,058	94,804	119,056	106,410
Utilities	17,024	16,527	15,333	17,500
Insurance	5,000	4,850	5,600	5,600
Rentals and Leases	77,700	82,880	82,880	83,000
Interfund Charges	82,835	125,986	2,479,675	88,200
Total: Other	255,617	325,047	2,702,544	300,710
Division Total:	1,493,700	1,595,830	4,028,072	1,670,130

DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Special Revenue Fund	1,493,700	1,595,830	4,028,072	1,670,130
Division Total:	1,493,700	1,595,830	4,028,072	1,670,130

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
Special Revenue Fund	17.500	17.500	18.000	18.000
Division Total:	17.500	17.500	18.000	18.000

COUNSELING DIVISION
Carol Bowes, Interim Director

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 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2010
<u>PUBLIC HEALTH:</u>				
<i>Counseling Services:</i>				
Accounts Analyst	0.00	0.75	0.50	0.50
Alcoholic/Drug Prevention Specialist	3.00	2.00	2.00	2.00
Alcoholism Counselor	9.00	6.00	6.00	6.00
Clinic Assistant	1.00	1.00	1.00	1.00
Counseling Services/Alcoholism Manager	1.00	1.00	0.00	0.00
Public Health Psychologist	1.00	1.00	0.00	0.00
Secretary	2.00	2.00	2.00	2.00
Total Counseling Services	17.00	13.75	11.50	11.50

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

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	842,502	781,605	691,667	567,110
Fringe Benefits	338,968	380,023	308,541	390,050
Total: Personal Services	1,181,470	1,161,628	1,000,208	957,160
Other				
Direct Expenditures	21,639	30,187	60,127	20,350
Utilities	0	0	565	300
Insurance	1,500	1,455	1,680	1,680
Interfund Charges	81,163	71,008	57,334	44,280
Total: Other	104,302	102,650	119,706	66,610
Division Total:	1,285,772	1,264,278	1,119,914	1,023,770

DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
General Fund	356,889	399,960	303,492	175,620
Special Revenue Fund	928,883	864,318	816,422	848,150
Division Total:	1,285,772	1,264,278	1,119,914	1,023,770

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
General Fund	4.000	3.750	0.500	0.500
Special Revenue Fund	13.000	10.000	11.000	11.000
Division Total:	17.000	13.750	11.500	11.500

ENVIRONMENTAL DIVISION
Aixa Bakuhn, Interim Director

DESCRIPTION

The Environmental Division inspects food service operations in the City of Akron, responds to nuisance/rodent complaints and maintains and expands the computerized Right-to-Know (chemical storage) database. The division also conducts the City-wide mosquito-spraying program, eliminates litter and unsanitary conditions through a special private property cleanup program, inspects swimming pools and spas for compliance with State of Ohio regulations, performs public and private school inspections and enforces the Akron Clean Indoor Air Ordinance.

STAFFING

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

	As of 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2010
By Department:				
PUBLIC HEALTH:				
<i>Environmental Health:</i>				
Accounts Analyst	0.00	0.00	0.00	0.50
Clinic Assistant	0.00	0.00	0.00	1.00
Environmental Health Administrator	1.00	1.00	0.00	0.00
Environmental Services Aide	0.00	0.00	1.00	1.00
Health Education Specialist	0.00	0.00	0.00	0.50
Public Health Nurse	0.00	0.00	0.00	0.50
Sanitarian	13.00	14.00	13.00	14.00
Sanitarian Supervisor	3.00	3.00	1.00	2.00
Secretary	3.00	3.00	3.00	3.00
Total Environmental Health	20.00	21.00	18.00	22.50

HEALTH

DIVISION: ENVIRONMENTAL HEALTH

Inspect food service operations in the City of Akron, respond to nuisance and rodent complaints. Maintain and expand computerized Right-to-Know (chemical storage) database. Conduct City-wide mosquito spraying program. Eliminate litter, unsanitary and blighting conditions through a special private property cleanup program. Inspect swimming pools and spas for compliance with State of Ohio regulations.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	950,555	967,954	919,988	1,003,590
Fringe Benefits	390,993	415,468	411,972	933,320
Total: Personal Services	1,341,548	1,383,422	1,331,960	1,936,910
Other				
Direct Expenditures	329,024	411,109	353,846	801,700
Utilities	6,220	5,810	6,113	9,100
Insurance	8,000	10,185	11,760	13,470
Rentals and Leases	0	0	0	43,210
Interfund Charges	132,884	116,699	58,165	77,680
Total: Other	476,128	543,803	429,884	945,160
Capital Outlay				
Capital Outlay	28,998	25,293	0	0
Total: Capital Outlay	28,998	25,293	0	0
Division Total:	1,846,674	1,952,518	1,761,844	2,882,070

DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
General Fund	1,482,040	1,516,037	1,432,402	1,717,040
Special Revenue Fund	364,634	436,481	329,442	1,165,030
Division Total:	1,846,674	1,952,518	1,761,844	2,882,070

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
General Fund	18.750	19.750	16.750	16.750
Special Revenue Fund	1.250	1.250	1.250	5.750
Division Total:	20.000	21.000	18.000	22.500

HOUSING DIVISION

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. Beginning in 2010, the Housing Division is now part of the Department of Public Service.

STAFFING

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

	As of 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2010
By Department:				
PUBLIC HEALTH:				
<i>Housing:</i>				
Accounts Analyst	0.50	0.50	0.50	0.00
Application Programmer	0.25	0.25	0.00	0.00
Clinic Assistant	1.00	1.00	1.00	0.00
Computer Programmer Analyst	0.00	0.00	0.00	0.00
Environmental Services Aide	1.00	1.00	0.00	0.00
Health Education Specialist	0.50	0.50	0.50	0.00
Housing Administrator	1.00	1.00	1.00	0.00
Public Health Nurse	0.50	0.50	0.50	0.00
Sanitarian	11.00	12.00	6.00	0.00
Sanitarian Supervisor	2.00	2.00	3.00	0.00
Secretary	5.00	5.00	3.00	0.00
Semi-Skilled Laborer	1.00	1.00	1.00	0.00
Total Housing	23.75	24.75	16.50	0.00

HEALTH

DIVISION: HOUSING

Inspect housing in Akron for compliance with Akron's Environmental Health and Housing code. Respond to complaints about dilapidated housing. Work with the Housing Appeals Board to raze unsafe, unsanitary houses in Akron and to repair rundown houses. Conduct lead poisoning prevention program. Beginning in 2010, this division is now part of the Department of Service.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	975,261	1,057,210	1,042,613	0
Fringe Benefits	409,668	458,757	481,345	18,120
Total: Personal Services	1,384,929	1,515,967	1,523,958	18,120
Other				
Direct Expenditures	1,066,938	939,868	734,792	0
Utilities	7,526	6,577	7,837	0
Insurance	10,280	9,925	10,050	0
Rentals and Leases	11,425	12,160	35,843	0
Interfund Charges	240,192	167,583	285,399	385,000
Total: Other	1,336,361	1,136,113	1,073,921	385,000
Capital Outlay				
Capital Outlay	43,497	0	0	0
Total: Capital Outlay	43,497	0	0	0
Division Total:	2,764,787	2,652,080	2,597,879	403,120

DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
General Fund	1,059,562	1,107,110	1,018,191	12,710
Special Revenue Fund	1,705,225	1,544,970	1,579,688	390,410
Division Total:	2,764,787	2,652,080	2,597,879	403,120

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
General Fund	15.900	15.900	5.900	0.000
Special Revenue Fund	7.850	8.850	10.600	0.000
Division Total:	23.750	24.750	16.500	0.000

LABORATORY DIVISION

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. Beginning in 2010, the responsibilities of the Laboratory Division have been dispersed to various other divisions within the department.

STAFFING

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

By Department:	As of 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2010
<u>PUBLIC HEALTH:</u>				
<i>Laboratory:</i>				
Microbiologist	2.75	2.75	0.00	0.00
Public Health Lab Manager	1.00	1.00	0.00	0.00
Secretary	1.00	1.00	0.00	0.00
Total Laboratory	4.75	4.75	0.00	0.00

HEALTH

DIVISION: LABORATORY

Provide laboratory services and consultation as needed by the various divisions, health-related agencies and industries with health-related problems to supplement or confirm clinical or environmental observations. Beginning in 2010, this division's responsibilities have been dispersed to various other Department of Health divisions.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	236,664	241,345	228,639	0
Fringe Benefits	92,575	100,101	100,371	0
Total: Personal Services	329,239	341,446	329,010	0
Other				
Direct Expenditures	40,444	48,908	41,720	34,000
Interfund Charges	2,653	1,718	1,865	0
Total: Other	43,097	50,626	43,585	34,000
Division Total:	372,336	392,072	372,595	34,000

DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
General Fund	354,495	375,122	358,906	20,000
Special Revenue Fund	17,841	16,950	13,689	14,000
Division Total:	372,336	392,072	372,595	34,000

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
General Fund	4.750	4.750	0.000	0.000
Division Total:	4.750	4.750	0.000	0.000

MEDICAL AND NURSING DIVISION

Joanne Tate, Manager

DESCRIPTION

The Medical and Nursing Division operates clinics for pregnant women in need of prenatal care, children requiring health services and persons afflicted with sexually transmitted diseases as well as the WIC (Women/Infants/Children) supplemental food program. The division conducts HIV antibody testing and AIDS counseling, and provides services for children with medical handicaps. The Medical and Nursing Division also provides childhood lead screening and immunizations.

STAFFING

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

	As of	As of	As of	Budget
By Department:	12/31/07	12/31/08	12/31/09	2010
PUBLIC HEALTH:				
<i>Medical & Nursing:</i>				
Account Clerk	1.00	1.00	1.00	1.00
Accounts Analyst	0.75	0.00	0.00	0.00
Clinic Assistant	4.00	6.00	6.00	6.00
Consumer Services Clerk	1.00	1.00	0.50	0.50
Health Education Specialist	0.50	1.00	1.00	1.00
Intake Clerk	1.00	1.00	0.00	0.00
Microbiologist	0.25	0.25	3.00	3.00
Office Manager	1.00	1.00	1.00	1.00
Public Health Lab Manager	0.00	0.00	1.00	1.00
Public Health Medical Officer	0.00	0.00	2.00	2.00
Public Health Nurse	18.50	19.50	8.50	11.50
Public Health Nursing Manager	0.00	0.00	0.00	0.00
Public Health Nursing Supervisor	3.00	3.00	1.00	1.00
Public Health Nutritionist	7.00	6.00	5.00	5.00
Secretary	4.00	2.00	5.00	6.00
W.I.C. Program Supervisor	0.00	0.00	1.00	1.00
W.I.C. Program Coordinator	1.00	1.00	0.00	0.00
X-Ray Technologist	0.00			0.00
Total Medical & Nursing	43.00	42.75	36.00	40.00

HEALTH

DIVISION: MEDICAL AND NURSING

Operate clinics for pregnant women in need of prenatal care, for children requiring health services, for WIC (Women/Infants/Children) supplemental food program, and for persons afflicted with sexually transmitted diseases. Conduct HIV antibody testing and AIDS counseling. Provide services for children with medical handicaps. Immunize children and adults.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	2,120,035	2,061,950	1,998,953	1,912,460
Fringe Benefits	1,101,531	876,012	884,683	1,018,160
Total: Personal Services	3,221,566	2,937,962	2,883,636	2,930,620
Other				
Direct Expenditures	1,129,742	1,072,892	1,329,449	1,243,320
Utilities	18,640	20,906	18,909	23,500
Insurance	7,146	6,815	7,490	7,540
Rentals and Leases	131,750	117,733	134,573	136,500
Interfund Charges	140,280	123,474	111,595	76,860
Total: Other	1,427,558	1,341,820	1,602,016	1,487,720
Division Total:	4,649,124	4,279,782	4,485,652	4,418,340

DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
General Fund	2,035,116	1,878,698	1,894,640	1,700,440
Special Revenue Fund	2,614,008	2,401,084	2,591,012	2,717,900
Division Total:	4,649,124	4,279,782	4,485,652	4,418,340

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
General Fund	21.150	21.650	15.250	17.250
Special Revenue Fund	21.850	21.100	20.750	22.750
Division Total:	43.000	42.750	36.000	40.000

COMMUNITY HEALTH ASSESSMENT AND HEALTH PROMOTION
Jonathan Jenney, M.A., C.H.E.S., Manager

DESCRIPTION

The Community Health Assessment and Health Promotion Division (CHAHP) 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. This division also provides a variety of health education programs and information to schools, the community and City employees. The CHAHP also runs a breast and cervical cancer project (Pink Ribbon project) and a tobacco compliance project.

STAFFING

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

	As of 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2010
By Department:				
PUBLIC HEALTH:				
CHAHP:				
Application Programmer	0.75	0.75	0.00	0.00
Clinic Assistant	1.00	1.00	1.00	1.00
Consumer Services Clerk	0.00	0.00	0.50	0.50
Data Entry Operator	1.00	1.00	1.00	1.00
Epidemiologist	0.00	1.00	0.00	0.00
Health Education Specialist	2.50	2.00	2.00	2.00
Health Promotion Manager	1.00	0.00	1.00	1.00
Public Health Nurse	0.00	0.00	5.00	5.00
Public Health Nursing Manager	0.00	0.00	1.00	1.00
Public Health Nursing Supervisor	0.00	0.00	1.00	1.00
Secretary	5.00	5.00	5.00	5.00
Vital Statistics Supervisor	1.00	1.00	1.00	1.00
Total CHAHP	12.25	11.75	18.50	18.50

HEALTH

DIVISION: HEALTH CHAHP

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. This division also provides a variety of health education programs and information to schools, the community, and City employees by working with other divisions, community agencies, and school districts that will enable people to make knowledgeable decisions about their health, and inform the public about current health issues.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	473,270	442,417	496,570	801,000
Fringe Benefits	215,032	222,280	241,692	419,170
Total: Personal Services	688,302	664,697	738,262	1,220,170
Other				
Direct Expenditures	489,862	526,136	474,472	514,300
Utilities	12,560	15,240	12,320	14,200
Insurance	500	485	560	0
Rentals and Leases	111,087	110,652	110,652	116,000
Interfund Charges	105,443	45,740	34,860	34,280
Total: Other	719,452	698,253	632,864	678,780
Division Total:	1,407,754	1,362,950	1,371,126	1,898,950

DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
General Fund	1,237,804	1,167,153	1,227,287	1,780,550
Special Revenue Fund	169,950	195,797	143,839	118,400
Division Total:	1,407,754	1,362,950	1,371,126	1,898,950

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
General Fund	11.750	11.750	18.500	18.500
Special Revenue Fund	0.500	0.000	0.000	0.000
Division Total:	12.250	11.750	18.500	18.500

EPIDEMIOLOGY

Margo Erme, Manager

DESCRIPTION

This division was created in 2010 and is responsible for the coordination of communicable disease control and disease outbreak investigation. The division is also the central point for public health preparedness planning as well as general community health assessment activities, including response to public requests for data.

STAFFING

The following table provides the 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 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2010
By Department:				
PUBLIC HEALTH:				
<i>EPIDEMIOLOGY:</i>				
Disease Control Officer	0.00	0.00	1.00	1.00
Epidemiologist	0.00	0.00	0.50	0.50
Public Health Medical Officer	0.00	0.00	0.75	0.75
Secretary	0.00	0.00	1.00	1.00
Total Epidemiology:	0.00	0.00	3.25	3.25

HEALTH

DIVISION: EPIDEMIOLOGY

This division was created in 2010 and is responsible for the coordination of communicable disease control and disease outbreak investigation. The division is also the central point for public health preparedness planning as well as general community health assessment activities, including response to public requests for data.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	0	0	0	190,240
Fringe Benefits	0	0	0	84,700
Total: Personal Services	0	0	0	274,940
Other				
Direct Expenditures	0	0	0	81,000
Interfund Charges	0	0	0	10,490
Total: Other	0	0	0	91,490
Division Total:	0	0	0	366,430

DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
General Fund	0	0	0	366,430
Division Total:	0	0	0	366,430

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
General Fund	0.000	0.000	3.250	3.250
Division Total:	0.000	0.000	3.250	3.250

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Public Safety

DEPARTMENT OF PUBLIC SAFETY
Donald L. Plusquellic, Mayor

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 2009, the Weights and Measures Division's functions began to 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 2010 Operating Budget provides funding for the staffing of 96 full-time positions for the divisions of the Department of Public Safety. The 2010 Operating Budget also provides adequate funding for the operations of the various divisions within the Department. These funding levels have been established in coordination with the City's overall goal of conservative fiscal responsibilities.

SAFETY

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
BUILDING INSPECTION	1,773,712	1,795,585	429,919	238,000
COMMUNICATIONS	1,991,364	2,342,343	1,847,315	2,176,540
CORRECTIONS	9,414,832	8,775,745	9,090,423	9,550,000
DISASTER SERVICES	26	449	64,974	50,500
POLICE/FIRE COMMUNICATIONS	4,893,916	5,022,473	4,216,540	5,306,350
TRAFFIC ENGINEERING	2,790,872	2,880,927	2,398,967	2,610,080
WEIGHTS AND MEASURES	62,352	59,759	57,682	60,000
Total for Department:	20,927,074	20,877,281	18,105,820	19,991,470

SAFETY

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	6,331,156	6,182,661	4,723,562	4,629,610
Fringe Benefits	2,671,020	2,904,986	2,491,175	2,952,830
Total: Personal Services	9,002,176	9,087,647	7,214,737	7,582,440
Other				
Direct Expenditures	10,617,524	10,073,418	10,220,193	10,860,970
Utilities	444,192	439,316	409,928	428,480
Debt Service	7,624	7,601	0	0
Insurance	39,242	33,682	42,139	33,580
Interfund Charges	340,483	758,471	208,827	196,000
Total: Other	11,449,065	11,312,488	10,881,087	11,519,030
Capital Outlay				
Capital Outlay	475,833	477,146	9,996	890,000
Total: Capital Outlay	475,833	477,146	9,996	890,000
Total for Department:	20,927,074	20,877,281	18,105,820	19,991,470

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2010

	Personal Services	Other	Capital Outlay	Total
General Fund	5,773,730	10,684,980		16,458,710
Special Revenue Fund	1,694,890	433,750	560,000	2,688,640
Internal Service Fund	113,820	400,300	330,000	844,120
Total for Department:	7,582,440	11,519,030	890,000	19,991,470

SAFETY

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
General Fund	18,635,230	18,004,833	16,199,134	16,458,710
Special Revenue Fund	1,724,404	2,018,802	1,513,717	2,688,640
Internal Service Fund	567,440	853,646	392,969	844,120
Total for Department:	20,927,074	20,877,281	18,105,820	19,991,470

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
General Fund	116.000	107.000	74.340	99.340
Special Revenue Fund	17.000	17.000	19.330	22.660
Internal Service Fund		0.000		2.000
Total for Department:	133.000	124.000	93.670	124.000

BUILDING INSPECTION

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. Effective February 2009, this division combined with the Summit County Department of Building Standards.

STAFFING

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

By Department:	As of 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2010
<i>Building Inspection:</i>				
Building Chief Inspector	0.00	0.00	0.00	0.00
Building Inspection Superintendent	1.00	0.00	0.00	0.00
Building Inspector	4.00	3.00	0.00	0.00
Building Permits Supervisor	1.00	0.00	0.00	0.00
Chief Plans Examiner	1.00	0.00	0.00	0.00
Civil Engineer	1.00	1.00	0.00	0.00
Customer Service Request Agent	2.00	2.00	0.00	0.00
Electrical Chief Inspector	0.00	0.00	0.00	0.00
Electrical Inspector	4.00	3.00	0.00	0.00
Engineering Technician	1.00	1.00	0.00	0.00
Mechanical Chief Inspector	1.00	1.00	0.00	0.00
Mechanical Inspector	1.00	1.00	0.00	0.00
Permit Clerk	1.00	1.00	0.00	0.00
Plans Examiner	1.00	0.00	0.00	0.00
Plumbing Chief Inspector	1.00	0.00	0.00	0.00
Plumbing Inspector	0.00	0.00	0.00	0.00
Total Building Inspection	20.00	13.00	0.00	0.00

SAFETY

DIVISION: BUILDING INSPECTION

This division was 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. Per Ordinance 516-2008, in 2009, Summit County will now perform these duties and this budget will no longer exist for the 2010 budget.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	1,099,264	979,474	94,295	0
Fringe Benefits	405,646	467,882	172,118	13,000
Total: Personal Services	1,504,910	1,447,356	266,413	13,000
Other				
Direct Expenditures	194,461	274,462	141,330	225,000
Utilities	5,507	4,868	2,241	0
Insurance	9,000	6,790	7,840	0
Interfund Charges	59,834	62,109	12,095	0
Total: Other	268,802	348,229	163,506	225,000
Division Total:	1,773,712	1,795,585	429,919	238,000

DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
General Fund	1,648,431	1,795,585	429,919	238,000
Internal Service Fund	125,281	0	0	0
Division Total:	1,773,712	1,795,585	429,919	238,000

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
General Fund	20.000	13.000	0.000	0.000
Division Total:	20.000	13.000	0.000	0.000

COMMUNICATIONS DIVISION
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 all the City departments. Those needs are focused on, but are 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 and intrusion on the personal safety of City employees.

GOALS & OBJECTIVES

- 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.
- Continue to pursue cost-cutting efforts to reduce overall telecommunications costs and monitor telecommunication usage, making adjustments where necessary. Also provide installation and support of automatic vehicle location units in Public Service vehicles.
- Install fiber optic cables throughout the City to meet the growing need for additional bandwidth and reduce maintenance costs associated with large count copper cables.
- Pursue additional agencies in joining the Regional Radio System to further develop interoperability throughout Summit County and reduce costs for all users, and provide technical assistance for the federally mandated frequency reconfiguration project so that the implementation phase will begin in 2010.
- Expand video surveillance cameras as requested and pursue new technology in wireless communications and computer telephony integration. Manage leased cellular service and equipment for all wireless air cards, cell phones, Blackberries, and data devices.

SERVICE LEVELS

In 2009, the Communications Division responded to over 4,000 requests for service. The overall telecommunications costs have been lowered by reducing wire line services where applicable and monitoring monthly bills for unauthorized charges. The Communications division is first response for maintenance issues on the Regional Radio System and all work performed on the infrastructure is billed to user fees.

Daily maintenance routines and fault monitoring are performed on the radio system, main telephone system, voice processing and call accounting systems to identify potential problems and monitor activity and traffic on the various systems. The division conducts monthly testing of the outside cable plant to prevent problems from escalating to service-affecting levels. Quarterly fire alarm testing and a preventive maintenance program keep the fire alarm system operating in a reliable working condition. Weekly transmitter site checks coupled with alarm monitoring and routine maintenance at five antenna locations allows the division to avoid downtime and ensure the systems and equipment are functioning properly.

The outside plant line crew extended fiber optic cables to 9 new locations in 2009 and the University of Akron and the City of Stow have now become users of the Regional Radio System. There are currently 36 agencies operating on the system for daily use throughout Summit County and the division has assisted in the installation of video systems on Kenmore Boulevard and in the Summit Lake Community Center. Three additional portable cameras have been deployed in areas throughout Akron. Fiber connections were also provided throughout downtown Akron for high capacity back haul feed lines to WiFi hot spots.

STAFFING

The following table provides the 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 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2010
By Department:				
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	4.00	4.00
Radio Communications Supervisor	0.00	1.00	0.00	1.00
Radio Technician	6.00	6.00	6.00	6.00
Secretary	2.00	2.00	1.00	2.00
Signal Line Foreman	1.00	1.00	1.00	1.00
Signal Lineworker	3.00	3.00	3.00	3.00
Total Communications	19.00	20.00	17.00	19.00

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

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	881,246	878,330	880,806	803,200
Fringe Benefits	375,952	388,783	423,850	500,650
Total: Personal Services	1,257,198	1,267,113	1,304,656	1,303,850
Other				
Direct Expenditures	362,934	321,262	294,578	280,720
Utilities	227,646	221,967	196,261	214,680
Debt Service	7,624	7,601	0	0
Insurance	11,445	10,575	11,746	11,340
Interfund Charges	85,902	497,817	40,074	35,950
Total: Other	695,551	1,059,222	542,659	542,690
Capital Outlay				
Capital Outlay	38,615	16,008	0	330,000
Total: Capital Outlay	38,615	16,008	0	330,000
Division Total:	1,991,364	2,342,343	1,847,315	2,176,540

DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
General Fund	1,534,706	1,488,697	1,454,346	1,332,420
Special Revenue Fund	14,499	0	0	0
Internal Service Fund	442,159	853,646	392,969	844,120
Division Total:	1,991,364	2,342,343	1,847,315	2,176,540

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
General Fund	19.000	20.000	17.000	17.000
Internal Service Fund		0.000	0.000	2.000
Division Total:	19.000	20.000	17.000	19.000

CORRECTIONS

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, Oriana House provides home-incarceration and day-reporting programs for non-violent misdemeanor offenders, along with case management services in Family Violence Court.

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

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Other				
Direct Expenditures	9,414,832	8,775,745	9,090,423	9,550,000
Total: Other	9,414,832	8,775,745	9,090,423	9,550,000
Division Total:	9,414,832	8,775,745	9,090,423	9,550,000

DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
General Fund	9,414,832	8,775,745	9,090,423	9,550,000
Division Total:	9,414,832	8,775,745	9,090,423	9,550,000

DISASTER SERVICES

DESCRIPTION

This Disaster Services Division was created to provide funding for services in the unlikely event that some form of natural or other disaster occurs 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.

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.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Other				
Direct Expenditures	0	0	64,875	50,000
Interfund Charges	26	449	99	500
Total: Other	26	449	64,974	50,500
Division Total:	26	449	64,974	50,500

DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
General Fund	26	449	64,974	50,500
Division Total:	26	449	64,974	50,500

POLICE/FIRE SAFETY COMMUNICATIONS

DESCRIPTION

Police/Fire Safety Communications serves as the City's emergency 911 dispatch center, which provides dispatch service to both the Police and Fire Departments.

GOALS & OBJECTIVES

- Replace the existing Uninterrupted Power Supply (UPS) system that safeguards the Safety Communications Center and Safety Network.
- The Computer Aided Dispatch (CAD) for police and fire operated on IBM RISX boxes is no longer supported by IBM. An upgrade will be completed and boxes will be replaced in order to ensure our safety forces are dispatched as efficiently and safely as possible.
- A working group was formed in prior years and was tasked with developing a plan to merge the City of Akron and the Summit County Sheriff's Office Dispatch Centers. Several agencies have contacted our Center, and these contacts are being made to enter into discussions of joining the merging Center.
- The technical staff will continue to develop applications for our safety forces. An E-Crash application is currently under development that will reside in that AOIBRS program. The application is being coded to eventually allow E-Ticketing, a time saver for both the police and Clerk's Office.

SERVICE LEVELS

The Safety Communications Center experienced a further reduction in staffing during the calendar year of 2009. The Center had a total staffing of 54 employees at year end. These dedicated employees remaining on staff maintained the same level of service to citizens of Akron without any major disruptions. Four Safety Communications Technicians were promoted to Safety Communications Technician II in 2009. This allowed these employees to dispatch both police and fire disciplines. Trainee Theresa Johnson finished her training with our Training Staff and became a Safety Communications Technician I for our Center.

The Applications Programmer and Computer Analyst on the staff of the Safety Communications Center produced applications and programs that saved the City funds. These applications allowed the Police Department's Planning and Research Unit to produce crime maps, identify trends and seek grants for the department. These staff members are responsible for AOIBRS (Akron Ohio Incident Based Reporting System), the electronic police reporting application that allows various tasks to be performed.

the electronic police reporting application that allows various tasks to be performed. Having these employees on staff allows the Center and City to avoid expensive upgrades and enhancements to applications in use. If the Center relied on a vendor for such adjustments it would be costly, and some updates may not have been implemented in time to meet deadlines set by the State.

STAFFING

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

By Department:	As of 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2010
PUBLIC SAFETY:				
<i>Police-Fire Communications Center:</i>				
Application Programmer	1.00	2.00	1.00	1.00
Computer Programmer Analyst	2.00	2.00	2.00	2.00
Fire Deputy Chief	0.00	0.00	0.00	0.00
Police Captain	1.00	0.00	0.00	0.00
Safety Communication Supervisor	5.00	3.00	2.00	2.00
Safety Communication Technician	51.00	52.00	49.00	71.00
Safety Communication Trainee	3.00	1.00	0.00	0.00
Secretary	1.00	1.00	1.00	1.00
Total Police-Fire Communications Center	64.00	62.00	55.00	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

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	2,861,872	2,850,404	2,520,900	2,698,580
Fringe Benefits	1,220,760	1,387,761	1,287,860	1,521,660
Total: Personal Services	4,082,632	4,238,165	3,808,760	4,220,240
Other				
Direct Expenditures	345,933	352,149	331,474	459,100
Utilities	17,225	17,667	20,978	21,000
Insurance	1,125	998	4,948	5,060
Interfund Charges	44,576	53,900	50,380	50,950
Total: Other	408,859	424,714	407,780	536,110
Capital Outlay				
Capital Outlay	402,425	359,594	0	550,000
Total: Capital Outlay	402,425	359,594	0	550,000
Division Total:	4,893,916	5,022,473	4,216,540	5,306,350

DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
General Fund	4,398,868	4,314,780	3,866,762	4,224,400
Special Revenue Fund	495,048	707,693	349,778	1,081,950
Division Total:	4,893,916	5,022,473	4,216,540	5,306,350

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
General Fund	59.000	57.000	50.000	72.000
Special Revenue Fund	5.000	5.000	5.000	5.000
Division Total:	64.000	62.000	55.000	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

- Increase the use of the pre-formed pavement markings instead of paint. This includes crosswalk lines, stop bars, arrows and bike lane markings/sharrows.
- Study process of upgrading and maintaining construction and material specifications for Traffic Engineering items.

SERVICE LEVELS

During 2009, the Traffic Engineering Division conducted numerous safety upgrade projects. New traffic signals were installed at the intersections of Carroll and Wolf Ledges and Garman and Hawkins among other places. Two cross walk flashers were installed for Children's Hospital on W. Bowery Street. And a new traffic signal was installed near the Rimer Community Learning Center.

The division replaced incandescent pedestrian and traffic signal bulbs with new LED lamps as budget permitted. The LED lamps save up to 90% in energy costs and last for at least five years longer when compared to incandescent bulbs. Payback in energy savings is usually less than four years. 382 street name signs were upgraded to 6" lettering. The larger street name signs are easier to read and required by 2012.

The division focused on continuing to establish bicycle facilities in the neighborhoods of Akron. The main area of focus was south of the University of Akron campus to encourage more cycling to school and less congestion in the University area. In November, 100 heat applied sharrows were obtained for installation in the university area. Six Multi-Bay pay stations were installed on W. Exchange St. These pay stations accept credit cards for short-term parking.

The division continued evaluation and improvement of its processes and procedures already in place. This included utilizing the City's GIS for asset management and

creating greater awareness and enhancement of building and employee safety and security. Employees attended various training classes throughout the year and also assisted at city sponsored events such as the Akron 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 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2010
PUBLIC SAFETY:				
<i>Traffic Engineering:</i>				
Account Clerk	0.00	0.00	0.00	1.00
Cable & Line Utilityworker	1.00	0.00	1.00	1.00
Civil Engineer	1.00	1.00	0.00	1.00
Drafter	0.00	0.00	0.00	0.00
Electronics Technician	6.00	6.00	5.00	5.00
Parking Meter Foreman	1.00	1.00	1.00	1.00
Parking Meterworker	3.00	3.00	2.00	2.00
Secretary	1.00	1.00	0.00	0.00
Signal Line Foreman	1.00	1.00	1.00	1.00
Signal Lineworker	1.00	1.00	1.00	1.00
Traffic Engineer	1.00	1.00	0.67	1.00
Traffic Engineering Aide	1.00	1.00	0.00	1.00
Traffic Marker	7.00	7.00	6.00	8.00
Traffic Marking Foreman	1.00	1.00	0.00	0.00
Traffic Operations Supervisor	1.00	1.00	1.00	1.00
Traffic Sign Painter	1.00	1.00	1.00	1.00
Traffic Signal Supervisor	1.00	1.00	1.00	1.00
Traffic Signal Technician	0.00	1.00	1.00	1.00
Traffic System Design Technician	1.00	1.00	0.00	0.00
Traffic Technician	1.00	0.00	0.00	1.00
Total Traffic Engineering	30.00	29.00	21.67	28.00

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

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	1,488,774	1,474,453	1,227,561	1,127,830
Fringe Benefits	668,662	660,560	607,347	917,520
Total: Personal Services	2,157,436	2,135,013	1,834,908	2,045,350
Other				
Direct Expenditures	237,012	290,041	239,831	236,150
Utilities	193,814	194,814	190,448	192,800
Insurance	17,672	15,319	17,605	17,180
Interfund Charges	150,145	144,196	106,179	108,600
Total: Other	598,643	644,370	554,063	554,730
Capital Outlay				
Capital Outlay	34,793	101,544	9,996	10,000
Total: Capital Outlay	34,793	101,544	9,996	10,000
Division Total:	2,790,872	2,880,927	2,398,967	2,610,080

DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
General Fund	1,576,015	1,569,818	1,235,028	1,003,390
Special Revenue Fund	1,214,857	1,311,109	1,163,939	1,606,690
Division Total:	2,790,872	2,880,927	2,398,967	2,610,080

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
General Fund	18.000	17.000	7.340	10.340
Special Revenue Fund	12.000	12.000	14.330	17.660
Division Total:	30.000	29.000	21.670	28.000

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.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Other				
Direct Expenditures	62,352	59,759	57,682	60,000
Total: Other	62,352	59,759	57,682	60,000
Division Total:	62,352	59,759	57,682	60,000

DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
General Fund	62,352	59,759	57,682	60,000
Division Total:	62,352	59,759	57,682	60,000

Public Service

DEPARTMENT OF PUBLIC SERVICE
Richard A. Merolla, Director of Public Service
John Valle, Deputy Director of Public Service
Ronald L. Williamson, 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, 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 2010 Operating Budget funds 699 full-time positions. Funding levels have been established in coordination with the City's overall goal of conservative fiscal responsibility.

SERVICE

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
AIRPORT	1,078,384	1,058,212	736,124	705,900
BUILDING MAINTENANCE	4,647,028	4,910,058	7,071,067	4,061,430
CUSTOMER SERVICE	1,063,311	1,066,537	1,055,553	1,319,250
ENGINEERING BUREAU	10,131,066	9,573,787	9,212,198	8,870,990
ENGINEERING SERVICES	269,908	335,207	347,416	191,560
GOLF COURSE	1,559,733	1,647,467	1,557,404	1,477,050
HIGHWAY MAINTENANCE	10,068,483	10,634,366	9,935,976	8,810,210
LANDFILL	749,355	677,154	531,297	650,000
MOTOR EQUIPMENT	8,379,508	11,408,814	10,098,094	8,378,090
OFF-STREET PARKING	4,687,994	4,530,371	4,833,086	4,783,630
OIL AND GAS	208,467	870,949	171,888	477,980
PARKS MAINTENANCE	3,391,520	3,445,590	3,015,741	3,155,540
PLANS AND PERMITS	226,963	218,041	172,258	153,050
PUBLIC WORKS ADMINISTRATION	547,852	576,664	438,099	293,660
RECREATION	5,153,194	5,270,555	5,115,955	3,928,470
RECYCLING	1,134,386	1,082,795	1,100,003	1,205,180
SANITATION	10,205,550	9,801,270	9,375,533	8,730,760
SERVICE DIRECTOR'S OFFICE	1,786,298	1,178,163	801,941	608,930
SEWER	39,118,670	37,814,724	35,292,388	38,932,790
STREET AND HIGHWAY LIGHTING	4,736,816	4,259,225	3,655,526	3,140,450
STREET CLEANING	6,048,939	6,649,087	6,359,324	5,698,070
WATER	38,306,715	39,990,155	36,010,234	41,148,990
CUSTOMER SERVICE REQUEST	813,848	780,906	590,073	400,790
HOUSING	0	0	0	1,309,020
PUBLIC SERVICE - NON-OPERATING	97,212,872	117,995,070	77,893,057	118,917,860
Total for Department:	251,526,860	275,775,167	225,370,235	267,349,650

SERVICE

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	37,213,868	36,588,351	33,257,112	33,299,530
Fringe Benefits	15,289,411	16,355,054	15,713,865	19,415,170
Total: Personal Services	52,503,279	52,943,405	48,970,977	52,714,700
Other				
Direct Expenditures	58,537,278	64,873,534	60,313,186	74,748,370
Income Tax Refunds	0	0	0	3,500,000
Utilities	12,513,395	12,621,150	12,939,577	12,986,070
Debt Service	24,302,603	25,866,432	24,792,195	28,990,220
Insurance	769,297	700,901	760,015	663,840
State/County Charges	1,597,246	1,632,628	1,386,791	1,519,460
Rentals and Leases	860,201	709,567	2,109,465	2,396,250
Interfund Charges	50,696,488	43,700,451	34,358,824	39,100,800
Total: Other	149,276,508	150,104,663	136,660,053	163,905,010
Capital Outlay				
Capital Outlay	49,747,073	72,727,099	39,739,205	50,729,940
Total: Capital Outlay	49,747,073	72,727,099	39,739,205	50,729,940
Total for Department:	251,526,860	275,775,167	225,370,235	267,349,650

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND AND CATEGORY, 2010

	Personal Services	Other	Capital Outlay	Total
General Fund	10,291,020	14,583,420		24,874,440
Special Revenue Fund	10,106,810	40,768,750	15,177,430	66,052,990
Capital Projects Fund	255,000	36,397,490	33,252,510	69,905,000
Enterprise Fund	24,207,270	62,760,870	2,300,000	89,268,140
Internal Service Fund	7,854,600	9,394,480		17,249,080
Total for Department:	52,714,700	163,905,010	50,729,940	267,349,650

SERVICE

DEPARTMENT SOURCES AND USES OF FUNDS - BY FUND

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
General Fund	28,710,197	29,178,095	26,738,293	24,874,440
Special Revenue Fund	47,161,754	49,250,130	45,951,568	66,052,990
Capital Projects Fund	68,982,716	84,483,700	52,703,214	69,905,000
Enterprise Fund	88,199,528	93,642,281	83,271,100	89,268,140
Internal Service Fund	18,472,665	19,220,961	16,706,060	17,249,080
Total for Department:	251,526,860	275,775,167	225,370,235	267,349,650

DEPARTMENT FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
General Fund	170.500	164.500	104.400	143.400
Special Revenue Fund	118.500	115.500	130.300	131.900
Capital Projects Fund	0.000	0.000	7.000	0.000
Enterprise Fund	314.000	287.000	266.300	335.600
Internal Service Fund	97.000	96.000	95.330	88.100
Total for Department:	700.000	663.000	603.330	699.000

AIRPORT DIVISION

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, 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

- Receive bids for a front end loader capable of pushing the airports existing 20 foot wide snow plow to reduce the needed time, fuel consumption and vehicle operating hours to plow the airport's large pavement areas by December 31, 2010.
- Bid and have pavement maintenance repairs made with a total cost not to exceed \$40,000 by November 30, 2010.
- Construct the first phase of the main taxiway (Taxiway P) rehabilitation by November 30, 2010.
- Annually repaint different portions of runway and taxiway markings so that no markings are older than five years by November 15, 2010. This is necessary to keep the markings functional and avoid having to repaint them all at once. The estimated cost is \$15,000 per year.

SERVICE LEVELS

In 2009, the Airport Division executed an FAA 2009 FY Grant Agreement to arrange funding for rehabilitation construction of Parallel Taxiway P. Construction will take place in spring 2010. The Division completed bulk installations in November of precision approach path indicator lights (PAPI's). An environmental site assessment of the airport's underground storage tank system was performed at the request of the Ohio Bureau of Underground Storage Tanks Regulations. There were no contaminants found above the permissible levels.

STAFFING

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

By Department:	As of 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2010
PUBLIC SERVICE:				
<i>Airport:</i>				
Account Clerk	1.00	1.00	1.00	0.00
Airport Maintenance Worker	1.00	1.00	1.00	1.00
Airport Operations Agent	1.00	1.00	0.00	0.00
Airport Supervisor	1.00	1.00	1.00	1.00
Executive Assistant	0.00	0.00	1.00	0.00
Traffic Marker	1.00	1.00	1.00	1.00
Total Airport	5.00	5.00	5.00	3.00

SERVICE

DIVISION: AIRPORT

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

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	217,727	230,671	226,342	165,250
Fringe Benefits	122,004	98,874	117,484	154,120
Total: Personal Services	339,731	329,545	343,826	319,370
Other				
Direct Expenditures	419,276	362,295	61,425	63,130
Utilities	10,172	13,725	13,943	14,150
Insurance	15,766	27,192	13,432	10,800
Interfund Charges	293,439	325,455	303,498	298,450
Total: Other	738,653	728,667	392,298	386,530
Division Total:	1,078,384	1,058,212	736,124	705,900

DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
General Fund	551,028	530,160	260,160	250,000
Enterprise Fund	527,356	528,052	475,964	455,900
Division Total:	1,078,384	1,058,212	736,124	705,900

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
Enterprise Fund	5.000	5.000	5.000	3.000
Division Total:	5.000	5.000	5.000	3.000

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

- Implement energy savings techniques through the installation of programmable thermostats and infrared motion sensing light controls in various city-owned buildings by the end of the year.
- Review inventory and ordering process of paper products to identify any possible streamlining and savings by December 30, 2010.
- Create a database of building utility locations to be available for NIMS distribution by December 30, 2010.
- Conduct a review of the city's parking operation for possible costs saving opportunities by December 30, 2010.

SERVICE LEVELS

In 2009, the Building Maintenance Division completed various improvements and daily maintenance to the City's public facilities. The division re-wrote carpeting specifications and switched over to a new 'green' automatic dilution system for custodial pre-mixed cleaning chemicals. The painting specifications to utilize low odor VOC paint were re-written.

The division implemented new housekeeping standards in its shop and storage areas, reorganized supplies into logical groups and taught all personnel how to utilize free drop shipping from vendors to various sites. Consolidations have been made with the work sections in both buildings in order to optimize man hour usage and supplies. The division completed new additions to the Akron Centre Garage which provided more than 350 new parking spaces, and updates to the parking revenue equipment at Morley Garage have been completed.

STAFFING

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

By Department:	As of 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2010
<u>PUBLIC SERVICE:</u>				
<i>Building Maintenance:</i>				
Building Electrician	2.00	2.00	1.00	1.00
Building Maintenance Foreman	1.00	1.00	1.00	1.00
Custodial Foreman	1.00	1.00	1.00	1.00
Custodian	15.00	15.00	13.00	13.00
Electrical Inspector	0.00	0.00	0.00	1.00
Facilities & Maintenance Supervisor	1.00	1.00	1.00	1.00
Facilities Maintenance Manager	1.00	1.00	1.00	0.50
Heating & Air Conditioning Repairer	2.00	2.00	2.00	2.00
Maintenance Repairer	4.00	5.00	5.00	5.00
Secretary	1.00	1.00	1.00	1.00
Semi-Skilled Laborer	4.00	3.00	2.00	2.00
Watershed Property Maintenance Worker	0.00	0.00	0.00	0.00
Total Building Maintenance	32.00	32.00	28.00	28.50

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

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	1,177,886	1,242,542	1,150,447	1,009,220
Fringe Benefits	539,218	605,582	680,219	685,750
Total: Personal Services	1,717,104	1,848,124	1,830,666	1,694,970
Other				
Direct Expenditures	1,289,796	1,248,361	3,571,805	891,950
Utilities	1,374,317	1,445,051	1,361,408	1,237,200
Insurance	15,258	18,738	79,535	21,980
State/County Charges	154,594	233,056	117,647	110,000
Rentals and Leases	49,752	61,396	66,876	66,000
Interfund Charges	46,207	55,332	43,130	39,330
Total: Other	2,929,924	3,061,934	5,240,401	2,366,460
Division Total:	4,647,028	4,910,058	7,071,067	4,061,430

DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
General Fund	3,343,946	3,537,429	3,512,956	3,211,960
Special Revenue Fund	1,303,082	1,372,629	3,558,111	849,470
Division Total:	4,647,028	4,910,058	7,071,067	4,061,430

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
General Fund	30.500	30.500	26.500	27.000
Special Revenue Fund	1.500	1.500	1.500	1.500
Division Total:	32.000	32.000	28.000	28.500

CUSTOMER SERVICE DIVISION

John Eaton, Acting Manager

DESCRIPTION

The Customer Service Division provides the City's animal control services, supervises the court-ordered community service program participants, coordinates special projects and enforces the nuisance control ordinances to include weed control, junk vehicles, zoning, graffiti and right-of-way obstructions.

GOALS & OBJECTIVES

- To fully integrate the Housing Division into the current Customer Service Division and promote cohesiveness with the expanded group. The process will include the cross-training of all personnel in the various inspection processes, thereby making the division more flexible in dealing with the wide variety and large volume of nuisance complaints.
- Initiate a work process review for Environmental Health Exterior Trash Cleanups. Goals include better utilization of CSR computer system and other electronic assets with less paperwork, increasing not only previous year's revenues for property clean-ups but also the number of properties cleaned up, and modernizing the notification process currently in use to assign contractors to the various clean-ups throughout the city.
- The division's commitment to a 'green' initiative will be accomplished through increased clean-ups of vacant lots; vacant houses and city owned properties that are targets for illegal dumping. The emphasis on clean-ups will be to recycle as much material as possible thereby decreasing our costs paid for landfill dumping fees and also decreasing our carbon footprint on the land fills themselves by reducing the amount of material dumped.
- Our primary importance will be the improvement of existing community housing stock through vigorous enforcement of the Environmental Health Housing Codes, Rental Registration and Mandatory Inspection Programs.

SERVICE LEVELS

In 2009 the Customer Service Division absorbed the administration tasks associated with Animal Control Citations and is now maintaining files between the Wardens and Prosecutor's Office. An ongoing working/referral relationship was created with the Building Inspector who is assigned to the Planning Department. Management review of all purchase orders led to procurement of U.S. made products to cut down on shipping expenses and to conserve fuel. An effort was made to purchase office stationary that contained at least 50% recycled paper.

STAFFING

The following 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 2008:

By Department:	As of 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2010
PUBLIC SERVICE:				
<i>Customer Service:</i>				
Animal Control Warden	3.00	2.00	2.00	2.00
Building Permits Supervisor	0.00	1.00	1.00	1.00
Customer Complaint Clerk	0.00	0.00	0.00	0.00
Customer Service Administrator	0.00	0.00	0.00	0.00
Customer Service Coordinator	1.00	1.00	0.00	0.00
Customer Service Inspector	2.00	1.00	3.00	3.00
Customer Service Request Agent	0.00	0.00	5.50	5.50
Deputy Service Director	0.00	0.00	0.00	0.25
Messenger	0.00	0.00	0.00	0.00
Operations Research Analyst	0.00	0.00	0.00	0.20
Public Projects Crew Leader	2.00	2.00	1.00	1.00
Public Works Manager	0.00	0.00	0.00	0.20
Pumping System Mechanic	0.00	0.00	1.00	1.00
Secretary	0.00	0.00	0.00	0.00
Total Customer Service	8.00	7.00	13.50	14.15

SERVICE

DIVISION: CUSTOMER SERVICE

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

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	427,870	398,412	409,276	573,960
Fringe Benefits	156,874	186,078	245,635	359,810
Total: Personal Services	584,744	584,490	654,911	933,770
Other				
Direct Expenditures	327,598	360,115	283,265	308,600
Utilities	5,089	5,882	4,964	5,700
Insurance	8,000	7,275	8,400	6,160
Interfund Charges	111,859	108,775	67,327	65,020
Total: Other	452,546	482,047	363,956	385,480
Capital Outlay				
Capital Outlay	26,021	0	36,686	0
Total: Capital Outlay	26,021	0	36,686	0
Division Total:	1,063,311	1,066,537	1,055,553	1,319,250

DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
General Fund	766,375	813,505	691,301	521,500
Special Revenue Fund	296,936	253,032	364,252	797,750
Division Total:	1,063,311	1,066,537	1,055,553	1,319,250

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
General Fund	6.000	6.000	4.000	4.000
Special Revenue Fund	2.000	1.000	9.500	10.150
Division Total:	8.000	7.000	13.500	14.150

ENGINEERING BUREAU
Ralph Coletta, City Engineer

DESCRIPTION

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

GOALS & OBJECTIVES

- Accelerate the plan review process and reduce paper usage by transmitting drawings to the printing company electronically, eliminating the production of a hardcopy set of plans for copying by March 31, 2010.
- Update the Engineering Bureau Design Manual by December 31, 2010 and pursue opportunities to employ “green” methods for adaptive re-use of buildings, energy efficient lighting, and storm water runoff on City projects designed in the 2010 calendar year.
- Provide technical resources to the Akron GreenPrint in the areas of Green House Gas (GHG) data collection/model update, Smart Water and Wastewater Management, and Smart Conservation of Natural Resources throughout the year ending December 2010.
- Investigate “green” technologies for possible implementation in the City of Akron CSO Long Term Control Plan due October 2010. Review the existing green/gray programs in Cincinnati and Philadelphia by June 2010.
- In cooperation with the Akron-Canton Section of the American Society of Civil Engineers (ASCE) develop a local mentoring program work-plan for the City of Akron and participating member firms by June 2010. Submit work-plan to ASCE for possible grant funding by December 2010.
- Promote training and in-house seminars throughout the year to enhance staff knowledge of changes in engineering practices.
- Work with other City Departments to promote more interactions and explore cooperative efforts.

SERVICE LEVELS

In 2009, the Engineering Bureau conducted a number of webinars through ASCE and APWA as well as numerous presentations by manufacturer's representatives and consultants. Some of the topics include "Designing Streets for Residential Subdivision", "Reducing Collisions at High Crash Locations", and "Full-Depth Pavement Reclamation". The division provided staff members to Public Utilities and Traffic Engineering to allow them to maintain critical engineering functions. The first Goodyear project, the Eastgate Sewer Relocation, was completed. Plans were completed for the first Firestone area project, on South Main Street. Other studies and designs are in progress.

In 2009 the Construction Division updated the Resident Project Representative Source Book. The Resident Project Representative seminar was conducted as scheduled. Development of a pilot program to examine the tree replacement program and minimize costly infrastructure repair due to tree damage was started. The Division also initiated activity to comply with Federal Bridge Audit requirements.

The Administrative Services Division revised service request questions to facilitate assignment of requests to proper divisions/people. The secretarial staff updated their office procedures as needed. The Division continues to scan documents for storage and the software for viewing them has been loaded on one Administrative Services computer.

Efforts by the Engineering Bureau's project managers to ensure quality plans caused consultants to get much better at providing a reviewable plan set. The division began using LED technology for traffic signals, street lighting, and parking deck lighting applications. The division successfully resumed monthly meetings with the Planning Department to discuss land acquisition processes in order to avoid project delays.

A planned Project Management seminar was not held, but individual training sessions were provided through Akron GreenPrint webcasts and consultant presentations. Contacts were also made with the local Akron-Canton Section ASCE and national ASCE on the possibility of obtaining an ASCE grant for development and implementation of a local mentoring program for 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 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2010
PUBLIC SERVICE:				
<i>Engineering Bureau:</i>				
Account Clerk	1.00	1.00	1.00	1.00
Applications Analyst	1.00	1.00	1.00	1.00
Applications Programmer	0.00	0.00	0.00	0.00
Architectural Designer	1.00	1.00	0.00	0.00
Cartographer	1.00	1.00	1.00	1.00
City Arborist & Horticulturist	0.00	0.00	0.00	0.00
City Engineer	0.00	2.00	1.00	1.00
Civil Engineer	9.00	9.00	8.00	6.00
Construction Materials Lab Supervisor	1.00	1.00	1.00	1.00
Deputy Service Director	0.00	0.00	0.50	0.00
Drafter	2.00	2.00	2.00	1.00
Engineering Administrative Services Manager	1.00	1.00	0.00	0.00
Engineering Construction Manager	1.00	1.00	1.00	1.00
Engineering Design Manager	1.00	0.00	1.00	1.00
Engineering Environmental Manager	1.00	1.00	1.00	1.00
Engineering Project Coordinator	5.00	5.00	5.00	4.00
Engineering Technician	22.00	21.00	17.00	17.00
Landscape Technician	1.00	1.00	1.00	1.00
Operations Research Analyst	0.00	0.00	0.25	0.00
Public Works Manager	0.00	0.00	0.00	0.10
Secretary	3.00	3.00	3.00	3.00
Senior Engineer	6.00	6.00	5.00	5.00
Service Director	0.00	0.00	0.25	0.00
Survey Party Chief	1.00	1.00	1.00	1.00
Survey Projects Supervisor	1.00	1.00	0.00	0.00
Surveyor	1.00	0.00	1.00	1.00
Surveyor Aide/Technician	0.00	1.00	1.00	1.00
Traffic Engineer	0.00	0.00	0.33	0.00
Traffic Engineer Aide	0.00	0.00	1.00	0.00
Total Engineering Bureau	60.00	60.00	54.33	48.10

SERVICE

DIVISION: ENGINEERING BUREAU

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

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	4,063,422	3,869,593	3,691,577	3,209,830
Fringe Benefits	1,651,961	1,597,101	1,391,432	1,787,120
Total: Personal Services	5,715,383	5,466,694	5,083,009	4,996,950
Other				
Direct Expenditures	114,761	139,191	86,533	79,700
Utilities	23,730	23,778	24,213	25,000
Debt Service	20,968	20,903	0	0
Insurance	14,000	14,065	16,240	15,120
Rentals and Leases	0	0	0	8,200
Interfund Charges	4,242,224	3,909,156	4,002,203	3,746,020
Total: Other	4,415,683	4,107,093	4,129,189	3,874,040
Division Total:	10,131,066	9,573,787	9,212,198	8,870,990

DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Special Revenue Fund	133,642	158,511	179,656	0
Internal Service Fund	9,997,424	9,415,276	9,032,542	8,870,990
Division Total:	10,131,066	9,573,787	9,212,198	8,870,990

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
Internal Service Fund	60.000	59.000	54.330	48.100
Division Total:	60.000	59.000	54.330	48.100

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

- Arrange to use laptops while in the field to check if observed activities have the necessary permits. This would eliminate the need to go back to the office to check permit status and then return to job sites.
- Review plan review comments in order to format, revise and simplify while making fees and deposits more easily understood by April 30, 2010.
- Review drawings from the Public Works maintenance perspective when requested by City Central Services, Zoning and/or the Bureau of Engineering, and issue comments within five business days of receipt.

SERVICE LEVELS

In 2009, Engineering Services performed 373 reviews of construction submittals with 266 (74%) of them completed within five working days. Engineering Services began remediation of the West Side Depot fuel storage tank release in 2009 as well.

STAFFING

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

By Department:	As of 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2010
PUBLIC SERVICE:				
<i>Engineering Services:</i>				
Engineering Technician	2.00	1.00	2.00	2.00
Permit Inspector	0.00	0.00	1.00	0.00
Public Works Engineering Services Manager	0.50	0.50	0.50	0.00
Surveyor	1.00	1.00	0.00	0.00
Total Engineering Services	3.50	2.50	3.50	2.00

SERVICE

DIVISION: ENGINEERING SERVICES

Responsible for the administration of the Landfill, Oil and Gas, and Street Lighting Divisions.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	164,705	195,398	227,746	107,730
Fringe Benefits	78,121	114,884	88,643	50,840
Total: Personal Services	242,826	310,282	316,389	158,570
Other				
Direct Expenditures	4,545	5,136	10,932	12,550
Utilities	0	0	1,640	1,700
Insurance	2,000	1,455	1,680	2,240
Interfund Charges	20,537	18,334	16,775	16,500
Total: Other	27,082	24,925	31,027	32,990
Division Total:	269,908	335,207	347,416	191,560

DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
General Fund	78,458	75,512	0	0
Special Revenue Fund	191,450	259,695	347,416	191,560
Division Total:	269,908	335,207	347,416	191,560

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
General Fund	1.000	0.000	0.000	0.000
Special Revenue Fund	2.500	2.500	3.500	2.000
Division Total:	3.500	2.500	3.500	2.000

GOLF COURSE DIVISION
Greg Kalail, Recreation Manager

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

- Research and use environmentally safe products for use on green grass areas this season to become more “green”.
- Create a customer database with e-mail addresses through our new website to communicate with our customers and ultimately increase revenues.
- Create and analyze work patterns of our seasonal workforce in order to schedule staffing in the most efficient and least costly way.
- Use our new website and Course Trends to maximize all revenue sources including downtime, outings and gift certificates.

SERVICE LEVELS

In 2009, numerous trees were removed as resources permitted. The division is looking into less costly ways to remove trees. Five new golf outings were added to the schedule in 2009. To take advantage of free advertising, the division used the Tee Time Pass Program and water bill inserts successfully.

STAFFING

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

By Department:	As of 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2010
PUBLIC SERVICE:				
<i>Golf Course:</i>				
Golf Course Maintenance Worker	2.00	1.00	1.00	1.00
Golf Course Manager	1.00	1.00	0.00	0.00
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	1.00	1.00	1.00	1.00
Greenskeeper	1.00	1.00	1.00	1.00
Recreation Manager	0.00	0.00	0.30	0.00
Total Golf Course	6.00	5.00	4.30	4.00

SERVICE

DIVISION: GOLF COURSE

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

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	606,254	613,673	546,833	472,470
Fringe Benefits	190,782	214,742	279,241	260,150
Total: Personal Services	797,036	828,415	826,074	732,620
Other				
Direct Expenditures	275,187	293,108	203,797	214,640
Utilities	92,853	104,277	94,978	95,800
Insurance	3,994	3,091	3,348	3,480
State/County Charges	451	474	276	500
Rentals and Leases	63,162	92,913	95,293	95,500
Interfund Charges	327,050	325,189	333,638	334,510
Total: Other	762,697	819,052	731,330	744,430
Division Total:	1,559,733	1,647,467	1,557,404	1,477,050

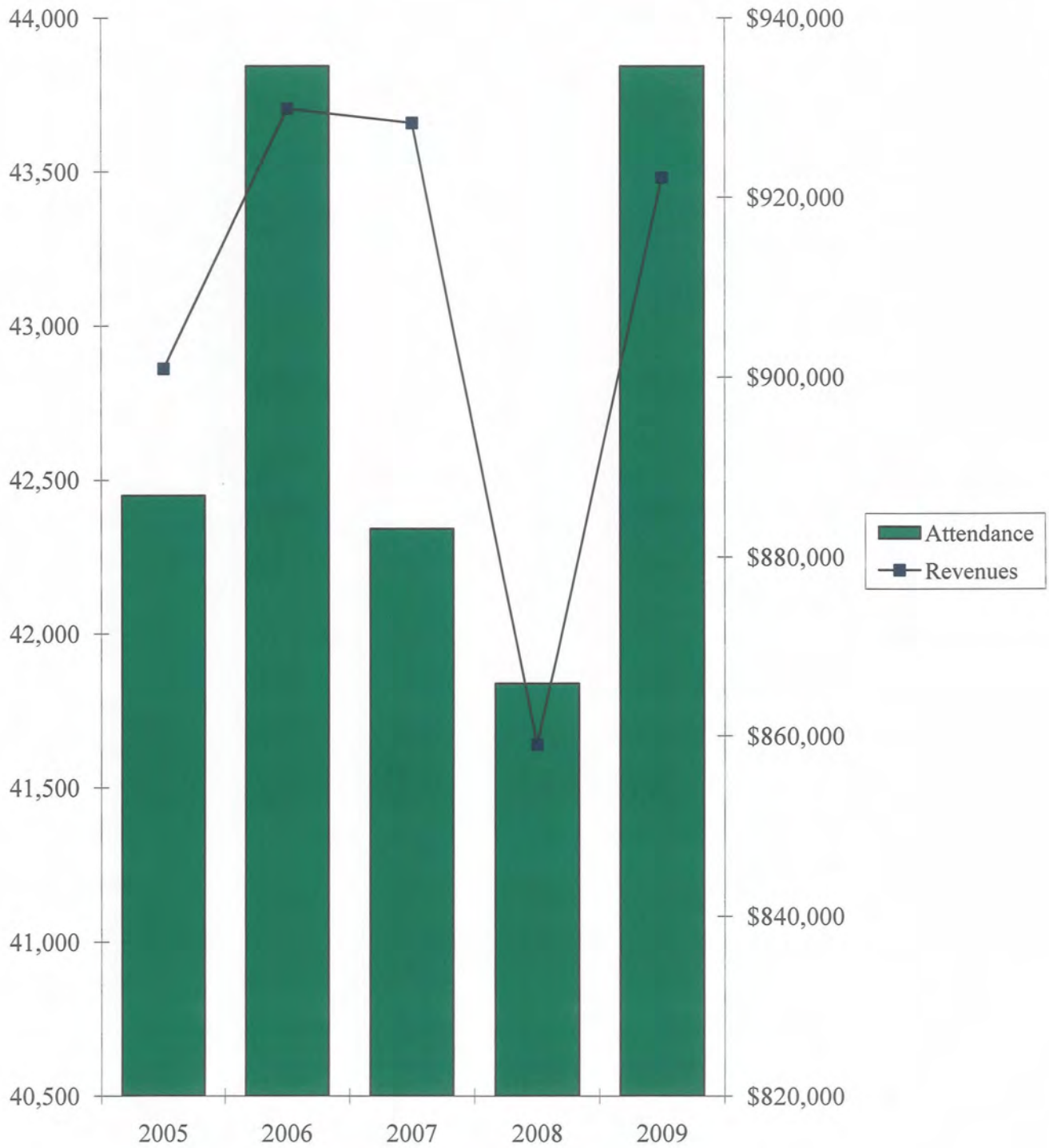
DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
General Fund	300,000	300,000	300,000	300,000
Enterprise Fund	1,259,733	1,347,467	1,257,404	1,177,050
Division Total:	1,559,733	1,647,467	1,557,404	1,477,050

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
Enterprise Fund	6.000	5.000	4.300	4.000
Division Total:	6.000	5.000	4.300	4.000

GOLF COURSE ATTENDANCE & REVENUES



HIGHWAY MAINTENANCE

Steven C. Batdorf, 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, crash attenuator maintenance and repairs, pavement repairs, expressway mowing, bridge maintenance, roadway crack sealing, street 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 trees, shrubs and plant beds that have been installed and planted along the City's expressway system in recent years.

GOALS & OBJECTIVES

- Investigate the improvement of the Hot in Place Asphalt Recycling Program by studying what works best for various conditions encountered throughout the paving season to cut operating costs, increase productivity, and increase quality by end of 2010.
- Explore ways to reduce operator exposure for smoke inhalation and heat distress from the Pre-Heat Machine during the Asphalt Recycling Program.
- Improving the appearance and maintenance of the plant beds on Route 8 northbound and southbound from the Central Interchange to the northern corporation limit by September 2010.
- Continued and expanded operator and safety training, including a comprehensive safety and traffic control training class for the Asphalt Recycling Program. This task would include the asphalt roller, the paving machines and support equipment, lockout- tag out, work zone, forklift certification, snow and ice, and PPE classes by November 2010.

SERVICE LEVELS

In 2009, the Highway Maintenance Division achieved its goal for implementing an in-house Hot in Place Asphalt Recycling Program. The division resurfaced 115,000 square yards or about 8.5 miles of roadway. This process recycles 90% of the existing asphalt pavement during repair, reducing reliance on all virgin asphalt materials and enabling the division to stretch the City's resurfacing dollars.

The division reevaluated the pothole patching process comparing conventional methods with the utilization of a Dura patch machine. The Dura patch machine reduced the need for Hygrade patch material and proved to produce a superior duration period for patched potholes, making the repairs permanent when hot mix asphalt was unavailable. The machine also proved to perform crack sealing of concrete streets, extending lives of surfaces until permanent concrete slab replacement is available. The Highway Maintenance Division evaluated the process of providing maintenance of plant beds throughout the city. A comprehensive maintenance schedule was developed to offer better efficiencies for the maintenance of all plant beds on the expressway 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 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2010
PUBLIC SERVICE:				
<i>Highway Maintenance:</i>				
Equipment Operator	18.00	19.00	17.00	17.00
Highway Maintenance Emergency Worker	2.00	2.00	2.00	2.00
Highway Maintenance Foreman	7.00	7.00	5.00	5.00
Highway Maintenance Superintendent	1.00	1.00	1.00	1.00
Highway Maintenance Supervisor	1.00	1.00	0.00	0.00
Landscaper	6.00	5.00	6.00	6.00
Maintenance Repairer	1.00	1.00	1.00	1.00
Mason	3.00	4.00	4.00	4.00
Master Equipment Operator	1.00	0.00	0.00	0.00
Public Works Manager	0.00	0.00	1.00	0.00
Public Works Supervisor	3.00	2.00	2.00	2.00
Secretary	1.00	1.00	1.00	1.00
Semi-Skilled Laborer	25.00	22.00	21.00	22.00
Storekeeper	1.00	1.00	1.00	1.00
Tree Trimmer	0.00	1.00	1.00	1.00
Total Highway Maintenance	70.00	67.00	63.00	63.00

SERVICE

DIVISION: HIGHWAY MAINTENANCE

Maintain 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

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	3,773,747	3,917,003	3,335,480	3,055,610
Fringe Benefits	1,533,124	1,633,688	1,656,802	1,558,720
Total: Personal Services	5,306,871	5,550,691	4,992,282	4,614,330
Other				
Direct Expenditures	766,784	763,000	896,438	653,150
Utilities	142,995	140,703	147,327	150,500
Debt Service	54,325	54,158	0	0
Insurance	65,499	62,969	71,738	47,680
Rentals and Leases	23,004	16,634	3,121	5,000
Interfund Charges	3,375,893	3,791,203	3,825,070	3,339,550
Total: Other	4,428,500	4,828,667	4,943,694	4,195,880
Capital Outlay				
Capital Outlay	333,112	255,008	0	0
Total: Capital Outlay	333,112	255,008	0	0
Division Total:	10,068,483	10,634,366	9,935,976	8,810,210

DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
General Fund	1,999,920	2,099,920	2,455,000	2,100,000
Special Revenue Fund	8,068,563	8,534,446	7,480,976	6,710,210
Division Total:	10,068,483	10,634,366	9,935,976	8,810,210

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
Special Revenue Fund	70.000	67.000	56.000	63.000
Division Total:	70.000	67.000	56.000	63.000

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

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Other				
Direct Expenditures	747,800	677,154	531,297	650,000
Interfund Charges	1,555	0	0	0
Total: Other	749,355	677,154	531,297	650,000
Division Total:	749,355	677,154	531,297	650,000

DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Special Revenue Fund	749,355	677,154	531,297	650,000
Division Total:	749,355	677,154	531,297	650,000

MOTOR EQUIPMENT DIVISION

Jeffrey A. Walck, Equipment Shop Supervisor

DESCRIPTION

The Motor Equipment Division is responsible for the maintenance and repair of the City's motorized equipment fleet. The division operates three locations to maintain the 1,900 piece fleet. The bureau provides fuel to all City vehicles, and sells fuel to Summit County and other miscellaneous operations. The division participates in the acquisition of new City equipment by assessing needs, developing specifications, analyzing competitive bids and recommending purchases.

GOALS & OBJECTIVES

- Evaluate and design an accident/bodywork repair process to help expedite and lower costs for repairs to City vehicles and equipment by the end of the 2nd quarter in 2010.
- Design a program for new fleet vehicles and equipment rust protections. Implement a new component numbering system with new vehicle purchase by the end of the second quarter in 2010.
- Develop an R.F.P for a tire program which would use retreaded tires over new tires and expand this application to A.P.U.B. and Fire Maintenance by the end of the 3rd quarter in 2010.
- Design an internal Motor Equipment web site by the end of the third quarter in 2010.

SERVICE LEVELS

The Motor Equipment Division designed a tire program that uses retreaded tires in place of new tires on medium and heavy-duty trucks, which was a green initiative that provided a cost savings to the City of \$50,000 in 2009. Along with this, the Division and the Summit County Green Task Force studied the use of alternative fuels such as S.N.G., E85, and Bio-diesel, considering factors such as the cost of converting fuel sites, the extra cost per gallon and reduced mileage. It was determined use of these fuel sources would not be in the City's best interest at this time. The division provided Motor Equipment employees with 25 hours of training in mechanical and safety areas. To increase revenues to Motor Equipment, Commercial Driver License training was given to four Summit County employees.

STAFFING

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

By Department:	As of 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2010
PUBLIC SERVICE:				
<i>Motor Equipment:</i>				
Account Clerk	1.00	1.00	2.00	0.00
Customer Service Request Agent	1.00	1.00	1.00	1.00
Equipment Mechanic	16.00	18.00	15.00	16.00
Equipment Mechanic Foreman	3.00	3.00	3.00	3.00
Equipment Serviceworker	4.00	2.00	1.00	1.00
Equipment Shop Supervisor	1.00	1.00	1.00	1.00
Equipment Storekeeper	1.00	1.00	1.00	1.00
Fire Equipment Mechanic	0.00	0.00	4.00	4.00
Fire Equipment Supervisor	0.00	0.00	1.00	1.00
Master Equipment Mechanic	2.00	4.00	5.00	5.00
Master Equipment Mechanic Foreman	1.00	0.00	1.00	1.00
Master Equipment Shop Supervisor	1.00	1.00	1.00	1.00
Master Fire Equipment Mechanic	0.00	0.00	3.00	3.00
Motor Equipment Manager	1.00	1.00	0.00	0.00
Motor Equipment Superintendent	0.00	0.00	0.00	0.00
Secretary	1.00	1.00	0.00	0.00
Sewer Maintenance Worker	1.00	0.00	0.00	0.00
Storekeeper	1.00	1.00	0.00	0.00
Welder	2.00	2.00	2.00	2.00
Total Motor Equipment	37.00	37.00	41.00	40.00

SERVICE

DIVISION: MOTOR EQUIPMENT

Maintenance, repair and preventative maintenance of City equipment.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	1,727,696	1,703,465	1,732,830	1,863,230
Fringe Benefits	748,698	839,246	819,726	994,420
Total: Personal Services	2,476,394	2,542,711	2,552,556	2,857,650
Other				
Direct Expenditures	5,607,453	6,924,497	4,855,797	5,227,700
Utilities	125,997	120,567	138,051	140,000
Debt Service	47,948	48,590	16,214	42,740
Insurance	10,119	9,775	11,003	8,600
Interfund Charges	111,597	116,236	100,103	101,400
Total: Other	5,903,114	7,219,665	5,121,168	5,520,440
Capital Outlay				
Capital Outlay	0	1,646,438	2,424,370	0
Total: Capital Outlay	0	1,646,438	2,424,370	0
Division Total:	8,379,508	11,408,814	10,098,094	8,378,090

DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Special Revenue Fund	0	1,633,648	2,424,576	0
Internal Service Fund	8,379,508	9,775,166	7,673,518	8,378,090
Division Total:	8,379,508	11,408,814	10,098,094	8,378,090

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
Internal Service Fund	37.000	37.000	41.000	40.000
Division Total:	37.000	37.000	41.000	40.000

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

- Conduct a review of the City's parking operation for possible cost saving opportunities by December 30, 2010.

SERVICE LEVELS

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

STAFFING

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

By Department:	As of 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2010
PUBLIC SERVICE:				
<i>Off-Street Parking:</i>				
Deputy Service Director	0.00	0.00	0.00	0.20
Facilities Maintenance Manager	0.00	0.00	0.00	0.50
Total Off-Street Parking	0.00	0.00	0.00	0.70

SERVICE

DIVISION: OFF-STREET PARKING

Provide parking facilities throughout the downtown area.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	0	0	0	62,260
Fringe Benefits	0	0	0	18,690
Total: Personal Services	0	0	0	80,950
Other				
Direct Expenditures	2,466,414	2,298,863	2,582,857	2,354,400
Utilities	621,139	607,881	683,325	683,400
Debt Service	954,394	959,994	41,997	72,700
Insurance	55,190	46,340	46,181	46,200
State/County Charges	386,131	409,651	400,893	401,000
Rentals and Leases	0	0	875,435	939,120
Interfund Charges	204,726	207,642	202,398	205,860
Total: Other	4,687,994	4,530,371	4,833,086	4,702,680
Division Total:	4,687,994	4,530,371	4,833,086	4,783,630

DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Enterprise Fund	4,687,994	4,530,371	4,833,086	4,783,630
Division Total:	4,687,994	4,530,371	4,833,086	4,783,630

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
Enterprise Fund	0.000	0.000	0.000	0.700
Division Total:	0.000	0.000	0.000	0.700

OIL AND GAS DIVISION

Stephen A. Dubetz, P.E., P.S., Manager

DESCRIPTION

The Oil and Gas Division is responsible for the operation, maintenance and regulatory compliance of the 13 City-owned oil and gas wells and the leasing of City oil and gas mineral rights.

GOALS & OBJECTIVES

- Review proposed leases of city owned oil and gas mineral rights and send suggested lease terms to the Service Director within five business days of receipt.

SERVICE LEVELS

The Oil and Gas Division's 2009 goal of updating WPCS's price for natural gas to reflect market value was deferred until 2010 or 2011.

STAFFING

The following table provides the 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 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2010
By Department:				
PUBLIC SERVICE:				
<i>Oil & Gas:</i>				
Landfill Attendant	1.00	1.00	0.00	0.00
Permit Inspector	0.00	0.00	0.00	1.00
Public Works Engineering Services Manager	0.00	0.00	0.00	0.50
Total Oil & Gas	1.00	1.00	0.00	1.50

SERVICE

DIVISION: OIL AND GAS

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

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	41,991	36,556	11,092	86,270
Fringe Benefits	41,331	18,726	35,391	37,270
Total: Personal Services	83,322	55,282	46,483	123,540
Other				
Direct Expenditures	115,611	61,145	121,238	149,590
Utilities	616	406	351	500
Insurance	500	0	0	0
State/County Charges	1,772	1,442	2,113	2,120
Interfund Charges	6,646	752,674	1,703	202,230
Total: Other	125,145	815,667	125,405	354,440
Division Total:	208,467	870,949	171,888	477,980

DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Enterprise Fund	208,467	870,949	171,888	477,980
Division Total:	208,467	870,949	171,888	477,980

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
Enterprise Fund	1.000	1.000	0.000	1.500
Division Total:	1.000	1.000	0.000	1.500

PARKS MAINTENANCE

Joe Toth, 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. The division also maintains 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

- Investigate the availability of any special funding for hybrid or alternative fuel equipment by years end.
- Review Parks Maintenance Division's mowing sites and explore the possibilities of doing some or all of the contracted sites in house by November 1, 2010 to cut costs.
- To increase emphasis on employee safety and training and stress the importance of a safe work environment by having two training sessions to be completed by December 2010.

SERVICE LEVELS

In 2009, Parks Maintenance received two electric powered bunker rakes to maintain the ball fields at Firestone Stadium and other fields in the City. The division also received an electric push mower for Civic Mall. The Parks Maintenance Division has converted over to use iWorQ, but will need to look at how this system and CSR can integrate to decrease work order output. New Low-Grow or No-Mow grass was considered for Lock 2 and Lock 3, but after consulting with the City of Cleveland and determining that mowing would still have to take place, it was decided this would not be a cost saving measure for the City.

STAFFING

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

By Department:	As of 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2010
PUBLIC SERVICE:				
<i>Parks Maintenance:</i>				
Equipment Operator	12.00	12.00	11.00	12.00
Landscaper	6.00	5.00	5.00	5.00
Parks Maintenance Foreman	2.00	3.00	3.00	2.70
Public Works Supervisor	1.00	1.00	0.00	0.00
Secretary	1.00	1.00	1.00	1.00
Semi-Skilled Laborer	3.00	3.00	2.00	3.00
Tree Trimmer	4.00	3.00	2.00	2.00
Total Parks Maintenance	29.00	28.00	24.00	25.70

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

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	1,649,417	1,659,836	1,368,606	1,358,360
Fringe Benefits	608,401	639,083	590,601	743,180
Total: Personal Services	2,257,818	2,298,919	1,959,207	2,101,540
Other				
Direct Expenditures	422,695	434,177	429,364	447,130
Utilities	53,118	51,687	62,850	54,900
Insurance	26,722	26,546	30,155	19,540
State/County Charges	14,950	15,110	17,116	15,200
Rentals and Leases	8,260	2,827	7,736	6,670
Interfund Charges	478,411	616,324	509,313	510,560
Total: Other	1,004,156	1,146,671	1,056,534	1,054,000
Capital Outlay				
Capital Outlay	129,546	0	0	0
Total: Capital Outlay	129,546	0	0	0
Division Total:	3,391,520	3,445,590	3,015,741	3,155,540

DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
General Fund	3,251,846	3,445,590	3,015,741	3,155,540
Special Revenue Fund	139,674	0	0	0
Division Total:	3,391,520	3,445,590	3,015,741	3,155,540

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
General Fund	29.000	28.000	24.000	25.700
Division Total:	29.000	28.000	24.000	25.700

PLANS AND 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 issuance of permits for 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.

GOALS & OBJECTIVES

- Receive plans in an electronic format (e-mail or CD) to better archive documents and cut down on paper usage by the end of the 1st quarter.
- To start converting the old microfilm plans to an easier and more accessible electronic format by the end of the 2nd quarter.

SERVICE LEVELS

During 2009, the City's webpage was updated with County information in an effort to bridge information gaps between the two entities. To cut paper usage, all sign plans and ROW plans from AT&T and Dominion were transmitted by e-mail with permits being sent to them electronically as well.

STAFFING

The following table provides the 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 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2010
By Department:				
PUBLIC SERVICE:				
<i>Plans & Permits:</i>				
Permit Clerk	2.00	2.00	1.00	1.00
Plans & Permits Manager	1.00	1.00	1.00	1.00
Total Plans & Permits	3.00	3.00	2.00	2.00

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

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	149,656	145,620	105,657	97,250
Fringe Benefits	66,143	61,469	56,989	47,740
Total: Personal Services	215,799	207,089	162,646	144,990
Other				
Direct Expenditures	3,571	3,439	468	500
Utilities	543	342	1,195	1,300
Insurance	500	485	560	560
Interfund Charges	6,550	6,686	7,389	5,700
Total: Other	11,164	10,952	9,612	8,060
Division Total:	226,963	218,041	172,258	153,050

DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
General Fund	226,963	218,041	172,258	153,050
Division Total:	226,963	218,041	172,258	153,050

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
General Fund	3.000	3.000	2.000	2.000
Division Total:	3.000	3.000	2.000	2.000

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

- To change reporting processes in iWorQ due to shortness of staff by July 2010.
- Work with the Law Department in order to increase collections of all of Public Works by November 2010.
- Reconfigure reports for greater efficiency of billing in Motor Equipment by May 2010.

SERVICE LEVELS

In 2009, Public Works Administration arranged for all employees to be enrolled with the Telephone Doctor for various online training courses. By the summer of 2009, all divisions that could be were set up in iWorq. To provide better reporting, Snow, Ice and Sanitation were set up to use Crystal Reports for all CSR work orders. To keep better track of trash carts and recycle carts, Public Works began receiving a report from Enquesta monthly to upload into the Sanitation database.

STAFFING

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

By Department:	As of 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2010
PUBLIC SERVICE:				
<i>Public Works Administration:</i>				
Account Clerk	3.00	3.00	2.00	1.50
Customer Service Request Agent	1.00	1.00	1.00	0.50
Executive Assistant	1.00	1.00	0.00	1.00
Public Works Manager	1.00	1.00	0.00	0.50
Secretary	1.00	1.00	1.00	0.50
Total Public Works Administration	7.00	7.00	4.00	4.00

SERVICE

DIVISION: PUBLIC WORKS ADMINISTRATION

Provides administration for all divisions within the Public Works Bureau.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	384,338	394,862	274,202	179,970
Fringe Benefits	145,511	157,435	142,548	93,160
Total: Personal Services	529,849	552,297	416,750	273,130
Other				
Direct Expenditures	5,415	7,644	3,949	5,050
Utilities	5,305	5,290	6,215	6,200
Insurance	755	1,179	1,120	1,120
Interfund Charges	6,528	10,254	10,065	8,160
Total: Other	18,003	24,367	21,349	20,530
Division Total:	547,852	576,664	438,099	293,660

DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
General Fund	547,852	576,664	438,099	293,660
Division Total:	547,852	576,664	438,099	293,660

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
General Fund	7.000	7.000	4.000	4.000
Division Total:	7.000	7.000	4.000	4.000

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

- To reduce Community Center programming cost by developing collaborative partnerships and sponsorship opportunities by December 1.
- Improve efficiency by developing a community event application approval process online by December 1.
- To implement and manage the new automated request and reservation system for the Community Learning Centers provided through the Cisco pilot project by December 1.
- To better serve our customers and improve efficiency by installing an automated membership system at the Balch Street Fitness Center by December 1.

SERVICE LEVELS

In 2009, payroll processes for the Bureau were computerized to eliminate paper usage. Coordinators and Supervisors attended the Supervisory training classes offered by the City of Akron. In partnership with KAB, a recycling program was implemented during the Arts Expo, Taste of Akron, Wine Tasting, Holiday Parade and summer concert series.

STAFFING

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

By Department:	As of 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2010
PUBLIC SERVICE:				
<i>Recreation:</i>				
Community Events Coordinator	1.00	1.00	0.00	0.00
Recreation Leader	1.00	1.00	1.00	1.00
Recreation Manager	1.00	1.00	0.70	1.00
Recreation Supervisor	16.00	16.00	15.00	17.00
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	0.00	0.00
Total Recreation	23.00	23.00	19.70	22.00

SERVICE

DIVISION: RECREATION

Provide a wide variety of recreational activities such as city-wide sports and athletic programs, special programs, performing and creative arts and senior citizen activities.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	2,360,757	2,351,412	1,998,594	1,654,700
Fringe Benefits	701,591	737,377	778,142	742,840
Total: Personal Services	3,062,348	3,088,789	2,776,736	2,397,540
Other				
Direct Expenditures	1,085,775	1,100,013	1,339,484	560,560
Utilities	612,134	688,550	642,782	647,300
Insurance	24,179	23,909	25,228	24,910
Rentals and Leases	29,978	35,343	33,454	20,700
Interfund Charges	338,780	333,951	298,271	277,460
Total: Other	2,090,846	2,181,766	2,339,219	1,530,930
Division Total:	5,153,194	5,270,555	5,115,955	3,928,470

DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
General Fund	3,722,582	3,883,907	3,258,352	3,154,620
Special Revenue Fund	1,430,612	1,386,648	1,857,603	773,850
Division Total:	5,153,194	5,270,555	5,115,955	3,928,470

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
General Fund	21.000	21.000	0.400	18.200
Special Revenue Fund	2.000	2.000	19.300	3.800
Division Total:	23.000	23.000	19.700	22.000

SANITATION – RECYCLING DIVISION

Robert L. Harris Jr., Superintendent

DESCRIPTION

The Recycling Division is responsible for the curbside collection of residential recyclable materials in the City of Akron. This division collects items such as metal cans, plastic bottles, glass bottles, mixed paper, corrugated cardboard, white paper, etc. Rigid plastics marked #1 thru #7 are collected. The division is also responsible for public awareness promotion of waste-reduction practices.

GOALS & OBJECTIVES

- To re-evaluate and improve the medical exemption program for the City's elderly and disabled trash/recycle collection and snow removal customers.
- Establish an increased effort to collect city carts from vacant, abandoned, boarded up and inactive curb service account homes in Akron through the end of the year.

SERVICE LEVELS

The Recycling Division of Sanitation provided recycling services for 16 special event locations citywide during 2009. The division now recycles at the downtown city facilities at City Hall, CitiCenter, and the Stubbs Safety Building and provides recycling pick up services at City Fire Stations (Community Drop Off) and Community Centers. An "Akron Recycles" insert card was distributed to customers in October 2009 water bills, and the same insert is available on the City website for the public to view.

STAFFING

The following table provides the 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 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2010
By Department:				
PUBLIC SERVICE:				
<i>Recycling Bureau:</i>				
Collection Foreman	1.00	1.00	0.00	0.00
Collection Supervisor	0.00	0.00	0.00	1.00
Equipment Operator	6.00	6.00	5.00	5.00
Sanitation Services Superintendent	0.25	0.25	0.25	0.25
Total Recycling Bureau	7.25	7.25	5.25	6.25

SERVICE

DIVISION: RECYCLING

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

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	470,690	394,521	381,825	295,110
Fringe Benefits	158,186	167,590	167,496	148,280
Total: Personal Services	628,876	562,111	549,321	443,390
Other				
Direct Expenditures	493,480	503,851	535,368	493,600
Utilities	2,640	2,550	3,787	3,800
Debt Service	0	0	0	253,660
Insurance	1,000	970	1,120	1,120
Interfund Charges	8,390	13,313	10,407	9,610
Total: Other	505,510	520,684	550,682	761,790
Division Total:	1,134,386	1,082,795	1,100,003	1,205,180

DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
General Fund	1,134,386	1,082,795	1,100,003	1,205,180
Division Total:	1,134,386	1,082,795	1,100,003	1,205,180

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
General Fund	7.250	7.250	5.250	6.250
Division Total:	7.250	7.250	5.250	6.250

SANITATION – COLLECTION DIVISION

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 trash pickup and snow removal service, white goods appliance service, tire pickup service, bulk item pickup service, miss/mess miscellaneous floater truck service, the litter container pickup service at selected Akron Metro bus stops, and the Akron downtown bus shelter locations. Approximately 23% of the City of Akron's solid waste is collected by a private contractor annually. This division is also responsible for public awareness promotion of waste-reduction practices.

GOALS & OBJECTIVES

- To explore the homes on the outer edge of Akron city limits to see if any qualify for City curb service by October 1, 2010 in order to increase revenue.
- Organize the inside south end of the Sanitation garage that stores the city cart stock, cart accessories and work tools and improve the overall cleanness of this area by mid-year 2010 to improve efficiency of the garage.
- To improve our curb service customers success rate to improve efficiency by creating and distributing a brochure with a variety of important rules and regulation guidelines by mid year.

SERVICE LEVELS

In 2009, the Collection Division of Sanitation was able to train Service workers on how to efficiently operate the automated packer truck. The division sent out curb service rules and regulations with June and December water bills to educate customers. The division also utilized the packer truck billboards to display information to better inform customers on various rules and regulations.

STAFFING

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

By Department:	As of 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2010
<u>PUBLIC SERVICE:</u>				
<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	22.00	20.00	20.00	22.00
Sanitation Services Dispatcher	1.00	1.00	0.00	0.00
Sanitation Services Superintendent	0.75	0.75	0.75	0.75
Sanitation Serviceworker	8.00	9.00	7.00	9.00
Total Sanitation	35.75	34.75	31.75	34.75

SERVICE

DIVISION: SANITATION

Curbside collection of solid waste.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	1,786,735	1,684,281	1,445,902	1,437,550
Fringe Benefits	728,349	866,793	785,689	769,960
Total: Personal Services	2,515,084	2,551,074	2,231,591	2,207,510
Other				
Direct Expenditures	1,417,513	1,206,286	1,206,663	893,310
Utilities	3,526,015	3,109,430	3,283,728	3,176,600
Debt Service	1,152,972	1,152,972	1,152,972	899,330
Insurance	45,885	26,406	29,375	22,400
Rentals and Leases	0	10,000	0	0
Interfund Charges	1,462,702	1,705,802	1,471,204	1,531,610
Total: Other	7,605,087	7,210,896	7,143,942	6,523,250
Capital Outlay				
Capital Outlay	85,379	39,300	0	0
Total: Capital Outlay	85,379	39,300	0	0
Division Total:	10,205,550	9,801,270	9,375,533	8,730,760

DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
General Fund	10,105,808	9,761,970	9,375,533	8,730,760
Special Revenue Fund	99,742	39,300	0	0
Division Total:	10,205,550	9,801,270	9,375,533	8,730,760

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
General Fund	35.750	34.750	31.750	34.750
Division Total:	35.750	34.750	31.750	34.750

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

- Implement a recycling program for white paper, aluminum, and glass at all city owned buildings.
- Implement a pilot for mobile computing technology in one division by November 30, 2010.
- Avoid incurring any CSO penalties throughout 2010. This will be done by meeting deadlines, working with consultants and fulfilling staffing levels mandated by E.P.A.
- Continue investigating ways to consolidate services and researching additional non tax revenues throughout 2010.

SERVICE LEVELS

In 2009, the Service Director's Office contracted with AMHA for gas sales, motor equipment repair, and vehicle washing to create an additional revenue source. The Office also contracted with ODOT for usage of the City's truck washing facility. The Office coordinated for each division in the Public Service Department to conduct at least one "green" initiative in accordance with Greenprint Akron and to perform at least one analysis of a work process to review efficiency and cost effectiveness. A recycling program for white paper, aluminum and glass was implemented in all City-owned buildings downtown. The Office also began an upgrade to the GIS system to divide the city into four segments for more efficient nuisance patrol.

STAFFING

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

By Department:	As of 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2010
PUBLIC SERVICE:				
<i>Service Director's Office:</i>				
Deputy Service Director	2.00	2.00	0.50	1.00
Executive Assistant	1.00	1.00	0.00	0.00
Operations Research Analyst	1.00	1.00	0.25	0.50
Operations Research Coordinator	1.00	1.00	0.00	0.00
Secretary	1.00	1.00	1.00	1.00
Service Director	1.00	1.00	0.25	0.60
Total Service Director's Office	7.00	7.00	2.00	3.10

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

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	493,045	521,546	393,037	235,320
Fringe Benefits	227,482	233,627	168,329	152,440
Total: Personal Services	720,527	755,173	561,366	387,760
Other				
Direct Expenditures	81,938	145,198	179,030	191,200
Utilities	114,805	151,047	5,264	6,000
Debt Service	777,856	0	0	0
Insurance	3,323	6,570	6,128	2,800
Interfund Charges	87,849	81,803	30,365	21,170
Total: Other	1,065,771	384,618	220,787	221,170
Capital Outlay				
Capital Outlay	0	38,372	19,788	0
Total: Capital Outlay	0	38,372	19,788	0
Division Total:	1,786,298	1,178,163	801,941	608,930

DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
General Fund	1,008,442	1,139,791	782,153	608,930
Special Revenue Fund	777,856	38,372	19,788	0
Division Total:	1,786,298	1,178,163	801,941	608,930

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
General Fund	7.000	7.000	2.000	3.100
Division Total:	7.000	7.000	2.000	3.100

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.

SEWER DIVISION 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, debt payments and transferring 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

- Comply with Sewer System Consent Decree deadlines for all required 2010 submittals.
- Perform a water/sewer rate study by December 31, 2010 to determine rate structure(s) that will support sustainability of the water and sewer utility while supporting revenue needs for Sewer System Consent Decree compliance and GreenPrint for Akron goals.
- Work with personnel to revise and reallocate classifications in APUB divisions to update minimum requirements and for internal equity by December 31, 2010.
- Upgrade Infor EAM 7i maintenance management system to version 8.3/8.4 by April 30, 2010.
- Upgrade ESRI ArcGIS to version 9.3 and SQL Server 2008 by April 30, 2010.

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 1,325 total miles of sanitary, storm and combined sewers that collect and transport sanitary and combined sewage to the 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

- Work with IT Staff to complete implementation of DataStream 7i upgrade from version 7.10 to 8.4.
- Work with AEB to develop a process for tracking construction and post construction inspections in accordance with our Storm Water NPDES permit.
- Prioritize cleaning and televising large diameter pipes and create a five-year cleaning and televising schedule.
- Work with COSO Program Manager Team to develop a public education awareness program that will be presented at council ward meetings.
- Work with COSO O&M consultant to televise and clean residential sewers for CMOM compliance to meet obligation to clean and televise a minimum of 100 miles of sewers in 2010.
- Investigate alternative means to televise and clean residential sewers for CMOM compliance to meet obligation to clean and televise a minimum of 100 miles of sewers in 2010.

SERVICE LEVELS

In 2009, Sewer Utilities Field Operations began a five year cycle for replacing CSO SCADA equipment in compliance with APUB SCADA standards.

STAFFING

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

By Department:	As of 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2010
PUBLIC SERVICE:				
<i>Sewer Utility Field Operations:</i>				
Account Clerk	1.00	1.00	1.00	1.00
Civil Engineer	2.00	1.00	1.00	3.00
Engineering Technician	2.00	2.00	2.00	3.00
Equipment Mechanic	3.00	3.00	3.00	3.00
Equipment Operator	4.00	3.00	3.00	3.00
Mechanical Inspector	1.00	1.00	1.00	1.00
Pumping System Maintenance Foreman	1.00	1.00	1.00	1.00
Pumping System Mechanic	4.00	3.00	1.00	3.00
Secretary	1.00	1.00	1.00	1.00
Service Director	0.00	0.00	0.00	0.10
Sewer Maintenance Dispatcher	4.00	3.00	4.00	4.00
Sewer Maintenance Foreman	3.00	3.00	1.00	2.00
Sewer Maintenance Superintendent	1.00	1.00	1.00	1.00
Sewer Maintenance Supervisor	3.00	3.00	1.00	2.00
Sewer Maintenance Worker	17.00	17.00	12.00	17.00
Sewer Serviceworker	14.00	13.00	12.00	18.00
Sewer Telemonitoring Technician	3.00	3.00	3.00	5.00
Water & Sewer Systems Manager	0.50	0.00	0.00	0.00
Total Sewer Utility Field Operations	64.50	59.00	48.00	68.10

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 and the disposal of the residual solids removed through the treatment process by composting. The division also performs 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 the Water Pollution Control Division in such a manner as to be eligible for a Gold Award (no effluent violations) from the National Association of Clean Water Agencies (NACWA).
- Upon approval of Schedule of Retention and Disposition (RC-2), and upon required notice of intent to dispose of records pursuant to Certificate of Records Disposal (RC-3), dispose of select documents regarding plant operations and industrial pretreatment activities.
- Complete design of phase 2 of the anaerobic digestion project to replace the composting operation and generate 1.6MW of electricity for on-site usage. Explore opportunities for government subsidized grant funding, low interest loans, etc. to finance the project.
- Negotiate a renewable energy project that will utilize landfill gas from the closed Hardy Road Landfill to generate electricity for on-site usage.

SERVICE LEVELS

In 2009, the Water Pollution Control Division qualified for a Silver Award from the National Association of Clean Water Agencies. WPCS applied for and was granted stimulus funding to upgrade its process control system. Initial discussions were held with various third parties about taking over the gas system at the Hardy Road Landfill and implementing a project to utilize its gas resources year round.

STAFFING

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

By Department:	As of 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2010
<u>PUBLIC SERVICE:</u>				
<i>Sewer - WPC:</i>				
Applications Programmer	1.00	1.00	1.00	1.00
APUB Trainer	1.00	1.00	0.00	0.00
Engineering Project Coordinator	0.00	0.00	0.00	1.00
Engineering Technician	1.00	1.00	1.00	1.00
Industrial Pretreatment Engineer	1.00	1.00	1.00	1.00
Lab Analyst	3.00	2.00	1.00	1.00
Lab Analyst Wastewater	7.00	7.00	8.00	8.00
Planner/Scheduler-WPC	2.00	2.00	2.00	2.00
Plant Automated Control Technician WPC	1.00	0.00	0.00	0.00
Plant Electrician	1.00	1.00	1.00	1.00
Safety & Training Coordinator-WPC	1.00	1.00	0.00	0.00
Secretary	2.00	2.00	1.00	2.00
Senior Engineer	1.00	1.00	1.00	1.00
Stores Clerk	1.00	1.00	1.00	1.00
Team Ldr.-Admin. & Tech-WPC	1.00	1.00	1.00	1.00
Team Leader-Enviroment Compliance-WPC	1.00	1.00	0.00	0.00
Team Ldr.-Opns. & Maint.-WPC	3.00	3.00	2.00	2.00
Treatment Plant Mechanic	3.00	4.00	4.00	4.00
Treatment Plant Utilityworker	10.00	7.00	4.00	4.00
Wastewater Plant Lead Operator	10.00	8.00	6.00	6.00
Wastewater Plant Maintenance Supervisor	1.00	1.00	0.00	0.00
Wastewater Plant Operations Foreman	2.00	2.00	2.00	2.00
Wastewater Plant Operator	4.00	3.00	6.00	9.00
Water Pollution Control Administrator	1.00	1.00	1.00	1.00
Total Sewer - WPC	59.00	52.00	44.00	49.00

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

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	5,764,892	5,501,150	4,932,400	5,154,050
Fringe Benefits	2,493,673	2,743,667	2,579,468	3,160,640
Total: Personal Services	8,258,565	8,244,817	7,511,868	8,314,690
Other				
Direct Expenditures	8,348,267	8,997,067	10,105,028	11,658,300
Utilities	2,096,399	2,284,646	2,246,677	2,449,300
Debt Service	9,686,772	10,691,093	11,157,342	10,796,450
Insurance	204,609	172,972	181,451	203,850
State/County Charges	0	0	48	0
Rentals and Leases	2,208	2,280	1,710	121,200
Interfund Charges	9,691,534	7,153,478	4,072,049	5,089,000
Total: Other	30,029,789	29,301,536	27,764,305	30,318,100
Capital Outlay				
Capital Outlay	830,316	268,371	16,215	300,000
Total: Capital Outlay	830,316	268,371	16,215	300,000
Division Total:	39,118,670	37,814,724	35,292,388	38,932,790

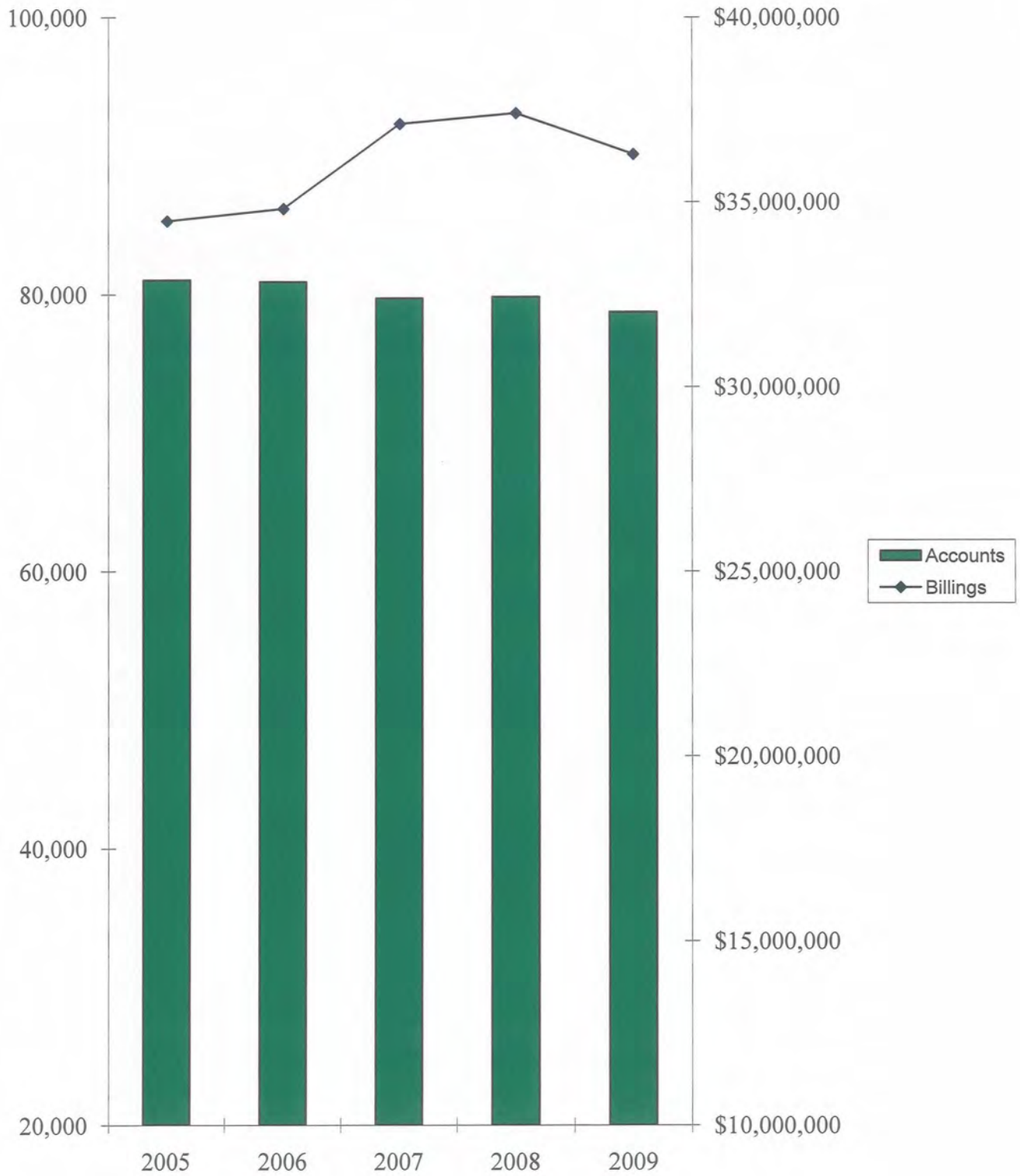
DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
General Fund	646,415	685,741	485,327	108,200
Special Revenue Fund	493,518	268,371	0	0
Enterprise Fund	37,978,737	36,860,612	34,807,061	38,824,590
Division Total:	39,118,670	37,814,724	35,292,388	38,932,790

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
General Fund	10.000	9.000	0.000	0.000
Enterprise Fund	113.500	102.000	92.000	117.100
Division Total:	123.500	111.000	92.000	117.100

SEWER ACCOUNTS & BILLINGS



STREET AND HIGHWAY LIGHTING DIVISION

Peter Denholm, P.E.

DESCRIPTION

The Street and Highway Lighting Division operates and maintains approximately 26,000 street and expressway lighting units. The division is also responsible for updating and replacing older lights and poles with newer units. This division also oversees the payment of electricity costs to operate the street lights.

GOALS & OBJECTIVES

- To complete the anchor base light pole replacement by the end of 2010. Forty-eight light poles remain to be replaced.
- To convert acorn post top light poles to LED by year's end.

SERVICE LEVELS

During 2009, the Street Lighting Division inspected and replaced two median light poles on the Akron Expressway. With this update the division may avoid future pole failures such as ones that occurred in 2005 and 2008. Sixty-three twin anchor base light poles were replaced with steel anchor based primer painted light poles in the City of Akron/First Energy-Ohio Edison street light system.

STAFFING

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

	As of 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2010
By Department:				
PUBLIC SERVICE:				
<i>Street & Highway Lighting:</i>				
Account Clerk	0.00	0.00	0.00	0.50
Civil Engineer	1.00	1.00	1.00	1.00
Deputy Service Director	0.00	0.00	0.00	0.20
Parks Maintenance Foreman	0.00	0.00	0.00	0.30
Public Works Engineering Services Manager	0.50	0.50	0.50	0.50
Secretary	0.00	0.00	0.00	0.50
Service Director	0.00	0.00	0.00	0.20
Total Street & Highway Lighting	1.50	1.50	1.50	3.20

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

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	115,088	116,396	111,361	221,000
Fringe Benefits	36,363	38,729	38,917	86,850
Total: Personal Services	151,451	155,125	150,278	307,850
Other				
Direct Expenditures	2,403,892	1,997,539	1,289,504	723,060
Utilities	1,431,948	1,782,617	1,831,818	1,762,400
Insurance	500	485	560	560
Interfund Charges	749,025	323,459	383,366	346,580
Total: Other	4,585,365	4,104,100	3,505,248	2,832,600
Division Total:	4,736,816	4,259,225	3,655,526	3,140,450

DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
General Fund	212,328	246,146	301,337	217,000
Special Revenue Fund	4,524,488	4,013,079	3,354,189	2,923,450
Division Total:	4,736,816	4,259,225	3,655,526	3,140,450

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
Special Revenue Fund	1.500	1.500	1.500	3.200
Division Total:	1.500	1.500	1.500	3.200

STREET CLEANING DIVISION

Dan Jones, Superintendent

DESCRIPTION

The Street Cleaning Division is responsible for street sweeping, expressway sweeping, emptying street litter containers, providing leaf removal, and providing snow and ice removal from primary and residential streets within the City limits. The division also responds to emergency cleanups of accidental spills of building materials and litter. In addition, the division is responsible for the removal of all carcasses within the City right-of-ways.

GOALS & OBJECTIVES

- Continue to seek improvement to the Street Cleaning Leaf Removal program through an employee involvement team to be completed by the end of the 3rd quarter.
- Evaluate Public Works Bureau Secondary snow and ice route assignments through an employee involvement team to increase efficiency and effectiveness by the end of the 3rd quarter.
- Complete the consolidation and relocation of litter containers between Metro Regional Transit and the city by the end of the 2nd quarter.
- Experiment with alternate main brooms for motor sweepers in an effort to reduce cost and maintenance by the end of the 2nd quarter.

SERVICE LEVELS

In 2009, the Street Cleaning Division reduced the Leaf Removal Program to one round of pick up resulting in significant cost reduction and increased efficiency. The division also implemented the iWorQ work process program to track detailed costs and map CSR locations for routing. The compost/mulching contract was re-bid and awarded to ensure all City leaves and wood waste were recycled.

STAFFING

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

By Department:	As of 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2010
PUBLIC SERVICE:				
<i>Street Cleaning:</i>				
Account Clerk	0.00	0.00	0.00	1.00
Broommaker-Equipment Operator	2.00	4.00	4.00	4.00
Customer Service Request Agent	0.00	0.00	0.00	0.50
Equipment Operator	20.00	20.00	21.00	21.00
Landscaper	2.00	2.00	2.00	2.00
Master Equipment Operator	2.00	2.00	1.00	1.00
Public Works Manager	0.00	0.00	0.00	0.20
Public Works Supervisor	2.00	2.00	1.00	1.00
Semi-Skilled Laborer	8.00	8.00	8.00	8.00
Sewer Maintenance Worker	1.00	0.00	0.00	0.00
Street Cleaning Foreman	2.00	2.00	1.00	2.00
Street Cleaning Superintendent	0.00	0.00	1.00	1.00
Total Street Cleaning	39.00	40.00	39.00	41.70

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

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	2,178,277	2,346,112	2,143,948	2,040,400
Fringe Benefits	837,101	833,300	1,029,281	1,064,070
Total: Personal Services	3,015,378	3,179,412	3,173,229	3,104,470
Other				
Direct Expenditures	1,299,133	1,823,369	1,755,232	1,275,200
Utilities	97,510	91,710	193,983	199,500
Debt Service	21,444	21,379	0	0
Insurance	31,264	37,912	42,965	24,080
Rentals and Leases	71,729	0	198,410	190,760
Interfund Charges	1,255,659	1,258,492	902,392	904,060
Total: Other	2,776,739	3,232,862	3,092,982	2,593,600
Capital Outlay				
Capital Outlay	256,822	236,813	93,113	0
Total: Capital Outlay	256,822	236,813	93,113	0
Division Total:	6,048,939	6,649,087	6,359,324	5,698,070

DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Special Revenue Fund	6,048,939	6,649,087	6,359,324	5,698,070
Division Total:	6,048,939	6,649,087	6,359,324	5,698,070

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
Special Revenue Fund	39.000	40.000	39.000	41.700
Division Total:	39.000	40.000	39.000	41.700

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 on-going 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 on-going cooperation between management and the bargaining units.

A Utilities Intern program entered its third year 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

- Comply with Sewer System Consent Decree deadlines for all required 2010 submittals.
- Perform a water/sewer rate study by December 31, 2010 to determine rate structure(s) that will support sustainability of the water and sewer utility while supporting revenue needs for Sewer System Consent Decree compliance and GreenPrint for Akron goals.
- Work with personnel to revise and reallocate classifications in APUB divisions to update minimum requirement and for internal equity by December 31, 2010.
- Upgrade Infor EAM 7i maintenance management system to version 8.3/8.4 by April 30, 2010.
- Upgrade ESRI ArcGIS to version 9.3 and SQL Server 2008 by April 30, 2010.

SERVICE LEVELS

During 2009, the Water Division worked with Personnel and Clemans-Nelson & Associates to revise job classifications in APUB divisions not requiring a high school diploma/GED. The revisions are expected to be completed in 2010.

STAFFING

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

By Department:	As of 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2010
PUBLIC SERVICE:				
<i>Water Bureau Administration:</i>				
Assistant Law Director	1.00	1.00	0.00	1.00
Deputy Service Director	0.00	0.00	0.00	0.10
Operations Research Analyst	0.00	0.00	0.00	0.10
Public Utilities Manager	1.00	1.00	1.00	1.00
Re-Engineering Coordinator	1.00	1.00	0.00	1.00
Secretary	1.00	1.00	0.00	1.00
Service Director	0.00	0.00	0.00	0.10
Total Water Bureau Administration	4.00	4.00	1.00	4.30

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

- Implement at least four new customer payment assistance programs.
- Participate in a study of wireless work order systems.

SERVICE LEVELS

In 2009, the Business Services Division's average percentage of calls handled by IVR from January to November was 16%, besting the industry average of 15%. The division identified final bills totaling \$414,759 and forwarded the balances to Summit County for certification to property taxes. The division also provided training on topics including identity theft prevention, proper documentation on delinquency work orders and opening water meter vaults lids with a manhole buddy in order to refresh employees on standard operating procedures.

STAFFING

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

By Department:	As of 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2010
PUBLIC SERVICE:				
<i>Water Business Services:</i>				
Account Clerk	5.00	4.00	4.00	4.00
APUB Trainer	0.00	0.00	0.00	1.00
Business Services Administrator	1.00	1.00	1.00	1.00
Consumer Services Clerk	22.00	21.00	21.00	23.00
Domestic Meter Reading Supervisor	1.00	1.00	1.00	1.00
Industrial Meterworker	8.00	8.00	7.00	7.00
Secretary	2.00	2.00	3.00	4.00
Utilities Accounting Supervisor	1.00	1.00	1.00	1.00
Utilities Analyst	1.00	0.00	0.00	0.00
Utilities Office Supervisor	4.00	4.00	4.00	4.00
Water Customer Serviceworker	11.00	11.00	9.00	10.00
Water Meter Supervisor	1.00	1.00	1.00	1.00
Total Water Business Services	57.00	54.00	52.00	57.00

WATER SUPPLY

Jeff Bronowski, Acting Water Supply Manager

DESCRIPTION

The Water Supply Division manages, operates and maintains the City'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

- Operate the division to ensure Water Supply does not fail any EPA drinking water quality standards.
- Set up and implement electronic reporting of all EPA Monthly Operating Reports and EPA Sample Submission Reports using a new e-business reporting interface
- Complete design and receive Ohio EPA approval for the permanent installation of the Aluminum Chlorohydrate (ACH) improvements to reduce Water Plant chemical costs.
- Complete a heating improvement study to design and identify improvements to eliminate the existing, inefficient Water Plant boiler generated steam heat system.

SERVICE LEVELS

In 2009, the Water Supply Division received several Ohio EPA approvals to initiate an in-plant evaluation of an alternate coagulant called Aluminum Chlorohydrate (ACH). The product was continuously used from June on and proved to be very cost effective. The in-plant trial saved the Water Plant approximately \$500,000 in chemical costs in 2009.

Numerous standard operating procedures were updated and the Water Plant Operations staff was trained extensively on the most critical SOP's to help ensure competency in handling emergencies. The division provided numerous training opportunities throughout 2009 to help the Water Plant employees maintain their EPA license certifications. The Water Supply Laboratory analyzed water samples from 22 sites on the upper Cuyahoga River in order to evaluate raw water quality and help protect Akron's drinking water supply from pollutants.

STAFFING

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

By Department:	As of 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2010
PUBLIC SERVICE:				
<i>Water Supply:</i>				
Account Clerk	0.00	0.00	0.00	2.00
APUB Trainer	1.00	1.00	1.00	1.00
Civil Engineer	0.00	0.00	0.00	0.00
Deputy Service Director	0.00	0.00	0.50	0.00
Drafter	0.00	0.00	0.00	2.00
Equipment Operator	1.00	1.00	1.00	1.00
Forestry Worker	1.00	1.00	1.00	1.00
Lab Analyst	0.00	1.00	0.00	0.00
Lab Analyst Water	3.00	3.00	4.00	4.00
Maintenance Repairer	1.00	1.00	0.00	0.00
Master Equipment Operator	1.00	1.00	1.00	1.00
Office Manager	0.00	0.00	0.00	1.00
Operations Research Analyst	0.00	0.00	0.25	0.00
Plant Electrician	1.00	1.00	1.00	1.00
Sanitation Serviceworker	2.00	1.00	1.00	1.00
Secretary	1.00	0.00	0.00	0.00
Semi-Skilled Laborer	2.00	2.00	2.00	2.00
Senior Engineer	1.00	1.00	1.00	2.00
Service Director	0.00	0.00	0.25	0.00
Treatment Plant Mechanic	1.00	1.00	1.00	2.00
Treatment Plant Utilityworker	1.00	1.00	0.00	1.00
Water & Sewer Systems Manager	0.00	1.00	0.00	0.00
Water Plant Lead Operator	7.00	6.00	4.00	4.00
Water Plant Maint. Supervisor	1.00	1.00	1.00	1.00
Water Plant Operations Foreman	2.00	2.00	1.00	1.00
Water Plant Operations Supervisor	0.00	0.00	0.00	2.00
Water Plant Operator	4.00	4.00	6.00	7.00
Water Supply Manager	1.00	1.00	0.00	1.00
Watershed Chief Ranger	1.00	0.00	0.00	0.00
Watershed Ranger	4.00	5.00	3.00	3.00
Watershed Ranger Supervisor	0.00	0.00	1.00	1.00
Watershed Superintendent	1.00	1.00	1.00	2.00
Total Water Supply	38.00	37.00	32.00	44.00

WATER UTILITIES FIELD OPERATIONS

Jim Hewitt, Acting Water & Sewer Systems Manager

DESCRIPTION

The Water Utilities Field Operations Division operates and maintains the City'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. The Utilities Engineering Division provides engineering services to all Public Utilities divisions including the capital improvement program, surveying and inspection, backflow prevention program, new services and plan review.

GOALS & OBJECTIVES

- Determine and analyze existing non automated work processes for inclusion in DataStream. This will include the following areas: valve exercising, hydrant maintenance work orders, and leak on houseline inspections.
- Increase the number of employees trained and using DataStream by 100% from 12 to 24 employees.
- Develop and implement a full time leak detection program to reduce property damage and decrease the amount of unaccounted for water.
- Complete SCADA implementation and develop procedures to optimize the use of the system.
- By July 1, 2010, revise and implement a sampling site plan that provides an enhanced cross sectional sampling of the distribution system with respect to chlorine residuals at primary and repeat sample sites.
- Develop and hold one day water main installation inspection protocol seminar for APUB field staff and invited AEB staff.

SERVICE LEVELS

In 2009 the Water Utilities Field Operations Division implemented a new GIS and it is successfully being utilized by Dispatch, Foreman, Supervisors and Administrative sections. The division continued to progress towards replacing valve books carried in cars and trucks to mobile applications as its "green" goal. The division also continued work on putting together a Standard Operating Procedure Manual for each job function it performs.

STAFFING

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

By Department:	As of 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2010
PUBLIC SERVICE:				
<i>Water Utility Field Operations:</i>				
Building Electrician	0.00	1.00	1.00	1.00
Civil Engineer	3.00	3.00	3.00	3.00
Deputy Service Director	0.00	0.00	0.50	0.00
Drafter	1.00	1.00	1.00	1.00
Engineering Project Coordinator	1.00	1.00	1.00	1.00
Engineering Technician	15.00	15.00	16.00	18.00
Equipment Mechanic	4.00	4.00	3.00	3.00
Equipment Mechanic Foreman	1.00	1.00	0.00	0.00
Equipment Operator	4.00	4.00	3.00	3.00
Equipment Serviceworker	0.00	0.00	0.00	0.00
Fire Hydrant Maintenance Worker	0.00	0.00	3.00	3.00
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
Operations Research Analyst	0.00	0.00	0.25	0.00
Plant Electrician	1.00	1.00	1.00	1.00
Pumping System Maintenance Foreman	1.00	0.00	1.00	1.00
Pumping System Mechanic	1.00	1.00	2.00	3.00
Secretary	3.00	3.00	3.00	3.00
Senior Engineer	1.00	1.00	0.00	1.00
Service Director	0.00	0.00	0.25	0.00
Sewer Maintenance Worker	1.00	1.00	1.00	1.00
Storekeeper	1.00	1.00	1.00	1.00
Stores Clerk	1.00	1.00	1.00	1.00
Surveyor	1.00	0.00	0.00	0.00
Utilities Operations Assistant	1.00	1.00	1.00	1.00
Water & Sewer Systems Manager	0.50	0.00	0.00	1.00
Water Customer Serviceworker	1.00	0.00	1.00	1.00
Water Distribution Crew Leader	6.00	6.00	5.00	7.00
Water Distribution Dispatcher	3.00	3.00	3.00	3.00
Water Distribution Foreman	4.00	4.00	3.00	4.00
Water Distribution Lead Dispatcher	1.00	0.00	0.00	0.00
Water Distribution Superintendent	1.00	1.00	0.00	1.00
Water Distribution Supervisor	2.00	2.00	2.00	3.00
Water Maintenance Worker	25.00	18.00	18.00	33.00
Total Water Utility Field Operations	89.50	79.00	80.00	104.00

SERVICE

DIVISION: WATER

Responsible for administration, distribution, supply, accounting and customer service for the City of Akron water system.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	9,042,565	8,687,375	8,194,168	8,817,270
Fringe Benefits	3,972,514	4,298,779	3,832,803	5,818,830
Total: Personal Services	13,015,079	12,986,154	12,026,971	14,636,100
Other				
Direct Expenditures	6,206,456	7,928,558	8,309,052	10,681,450
Utilities	1,783,139	1,683,764	1,830,217	1,909,000
Debt Service	9,756,233	9,769,329	9,069,011	7,093,340
Insurance	150,716	135,435	148,590	129,360
State/County Charges	245,010	219,062	199,915	220,140
Rentals and Leases	405,461	267,024	619,099	734,400
Interfund Charges	3,226,919	3,901,617	2,901,864	3,745,200
Total: Other	21,773,934	23,904,789	23,077,748	24,512,890
Capital Outlay				
Capital Outlay	3,517,702	3,099,212	905,515	2,000,000
Total: Capital Outlay	3,517,702	3,099,212	905,515	2,000,000
Division Total:	38,306,715	39,990,155	36,010,234	41,148,990

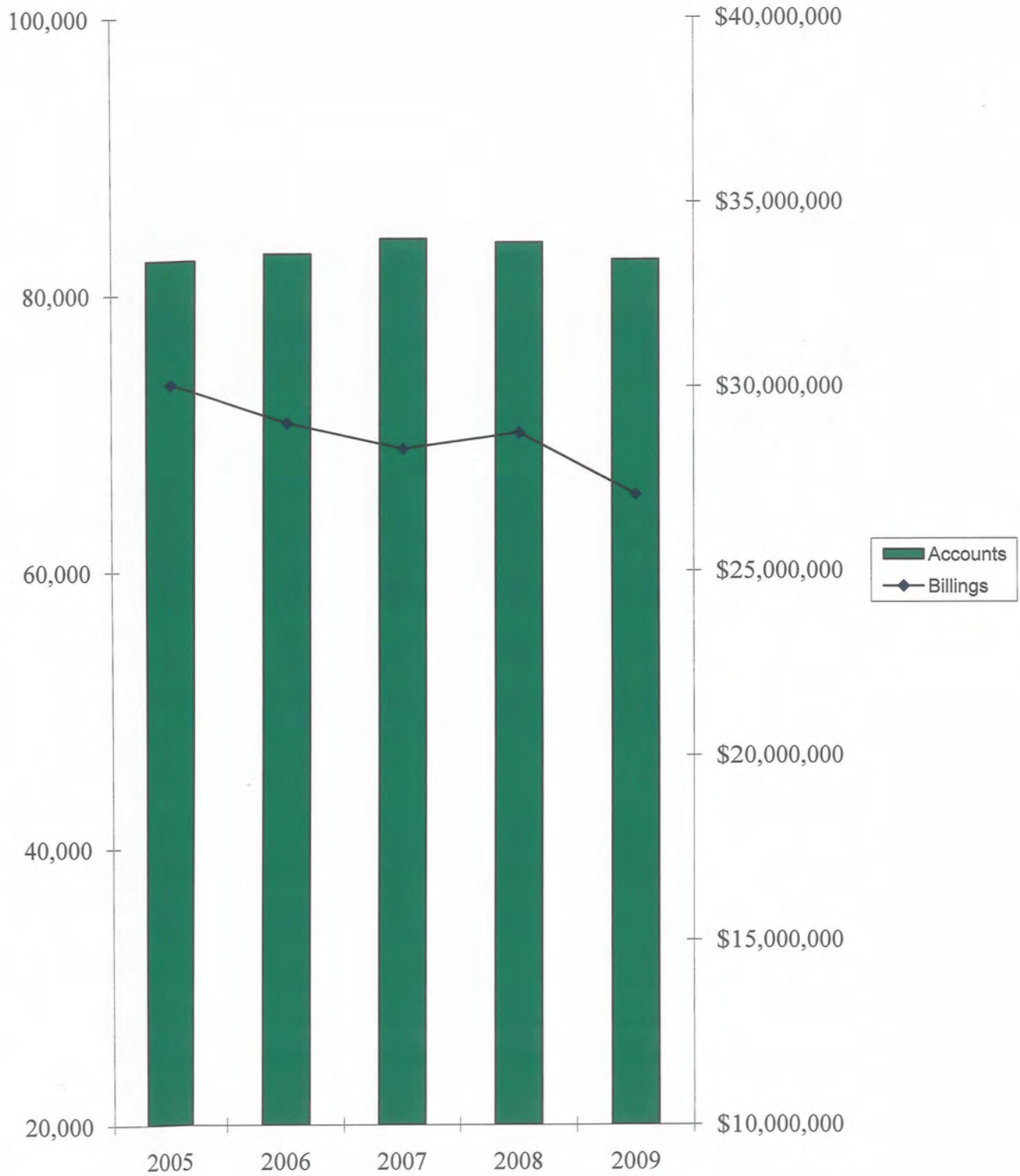
DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
General Fund	0	18	0	0
Special Revenue Fund	364,831	413,115	0	0
Enterprise Fund	37,941,884	39,577,022	36,010,234	41,148,990
Division Total:	38,306,715	39,990,155	36,010,234	41,148,990

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
Enterprise Fund	188.500	174.000	165.000	209.300
Division Total:	188.500	174.000	165.000	209.300

WATER ACCOUNTS & BILLINGS



CUSTOMER SERVICE REQUEST DIVISION
311/CONTACT CENTER
Greg Kalail, Recreation 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

- The division's 'green' initiative will be to step up efforts in the continued utilization of recycled products whenever possible, and to recycle internal waste to the maximum extent possible.
- Initiate a work process review for the 311 Centers hours of operation. The intent is to determine if the center is getting the best utilization of personnel in terms of output and how to improve services to citizens yet cut down on overhead costs.
- Create a divisional advisory committee that will provide input to management on cost savings ideas from energy reduction to increasing productivity. Continue training all staff members in the area of stress reduction particularly as it relates to manpower reductions and having to do more with less.

SERVICE LEVELS

In 2009, the Customer Service Request Call Center utilized in-house assets to train personnel in payroll, CSR configuration and Supervision. The division is constantly updating CSR Agents via emails regarding procedural changes. Agents received an on-line FEMA training course through Personnel. The division has minimized its use of paper by utilization of emails and other electronic resources. .

STAFFING

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

By Department:	As of 12/31/07	As of 12/31/08	As of 12/31/09	Budget 2010
PUBLIC SERVICE:				
<i>Customer Service Request:</i>				
Customer Service Request Agent	11.00	10.00	4.50	10.50
Customer Service Request Manager	1.00	1.00	0.00	1.00
Customer Service Request Supervisor	1.00	0.00	0.00	1.00
Total Customer Service Request	13.00	11.00	4.50	12.50

SERVICE

DIVISION: CUSTOMER SERVICE REQUEST

Operation of 311 call center for non-emergency requests.

DETAILED SUMMARY OF EXPENDITURES - BY CATEGORY

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	500,093	469,046	340,172	158,970
Fringe Benefits	236,841	251,712	187,392	171,570
Total: Personal Services	736,934	720,758	527,564	330,540
Other				
Direct Expenditures	41,422	26,033	23,173	31,600
Utilities	25,498	22,267	32,035	32,300
Insurance	500	485	560	0
Interfund Charges	9,494	11,363	6,741	6,350
Total: Other	76,914	60,148	62,509	70,250
Division Total:	813,848	780,906	590,073	400,790

DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
General Fund	813,848	780,906	590,073	400,790
Division Total:	813,848	780,906	590,073	400,790

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
General Fund	13.000	11.000	4.500	12.500
Division Total:	13.000	11.000	4.500	12.500

HOUSING DIVISION**Duane Groeger, Housing Administrator****DESCRIPTION**

The Housing Division inspects housing for compliance with the City of Akron's Environmental Health and Housing Code. The division responds to complaints about dilapidated structures and works with the Housing Appeals Board to raze or repair these unsafe, unsanitary structures in the City of Akron. The division also conducts the Lead Poisoning Prevention program. The Rental Registration program, Mandatory Rental Inspection program and Mandated programs are also part of the Housing Division. Beginning in 2010, the Housing Division staff joined the Customer Service Division in the Department of Public Service.

SERVICE

DIVISION: HOUSING

Prior to 2010, this division was under the Department of Public Health. 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

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	0	0	0	553,750
Fringe Benefits	0	0	0	277,720
Total: Personal Services	0	0	0	831,470
Other				
Direct Expenditures	0	0	0	327,700
Utilities	0	0	0	5,700
Insurance	0	0	0	7,280
Interfund Charges	0	0	0	136,870
Total: Other	0	0	0	477,550
Division Total:	0	0	0	1,309,020

DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
General Fund	0	0	0	463,250
Special Revenue Fund	0	0	0	845,770
Division Total:	0	0	0	1,309,020

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
General Fund	0.000	0.000	0.000	5.900
Special Revenue Fund	0.000	0.000	0.000	6.550
Division Total:	0.000	0.000	0.000	12.450

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

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Personal Services				
Salaries and Wages	117,017	108,881	235,617	490,000
Fringe Benefits	15,143	16,572	41,637	231,000
Total: Personal Services	132,160	125,453	277,254	721,000
Other				
Direct Expenditures	24,592,496	27,567,495	21,931,487	36,854,300
Income Tax Refunds	0	0	0	3,500,000
Utilities	367,433	284,980	328,826	377,820
Debt Service	1,829,691	3,148,014	3,354,659	9,832,000
Insurance	89,018	76,647	40,646	64,000
State/County Charges	794,338	753,833	648,783	770,500
Rentals and Leases	206,647	221,150	208,331	208,700
Interfund Charges	24,632,914	18,673,913	14,859,553	18,159,600
Total: Other	52,512,537	50,726,032	41,372,285	69,766,920
Capital Outlay				
Capital Outlay	44,568,175	67,143,585	36,243,518	48,429,940
Total: Capital Outlay	44,568,175	67,143,585	36,243,518	48,429,940
Division Total:	97,212,872	117,995,070	77,893,057	118,917,860

DIVISION SOURCES OF FUNDS

	2007 Actual Expenditures	2008 Actual Expenditures	2009 Actual Expenditures	2010 Original Budget
Special Revenue Fund	22,539,066	23,553,043	19,474,380	46,612,860
Capital Projects Fund	68,982,716	84,483,700	52,703,214	69,905,000
Enterprise Fund	5,595,357	9,927,808	5,715,463	2,400,000
Internal Service Fund	95,733	30,519	0	0
Division Total:	97,212,872	117,995,070	77,893,057	118,917,860

DIVISION FULL-TIME EMPLOYEES - BY FUND

	2007 Actual Employees	2008 Actual Employees	2009 Actual Employees	2010 Budgeted Employees
Capital Projects Fund	0.000	0.000	7.000	0.000
Division Total:	0.000	0.000	7.000	0.000

Glossary

GLOSSARY OF TERMS

ACCRUAL – The accrual basis of accounting recognizes revenues when they are earned and expenses are recorded when they are incurred.

AMATS – Akron Metropolitan Area Transportation Study (AMATS) is an association of various local political subdivisions in the Akron area whose purpose is to develop and implement a comprehensive and continuing transportation plan for Summit, Portage, and parts of Wayne counties.

ANNUAL INFORMATIONAL STATEMENT (AIS) – The Annual Informational Statement (AIS) is a report to provide, as of its date, financial and other information relating to the City.

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.

BUDGET – ADOPTED AND PROPOSED – The Mayor submits to the City Council a recommended expenditure and revenue level for all City operations for the coming fiscal year as the Proposed Budget. When the City Council agrees upon the revenue and expenditure levels, the Proposed Budget becomes the Adopted Budget, funds are appropriated, and legal expenditure limits are established.

BANs - Notes issued in anticipation of issuance of general obligation bonds.

CAFR – The Comprehensive Annual Financial Report (CAFR) is a report prepared by the Department of Finance containing financial and operating information for the City's activities for the year.

CAPITAL IMPROVEMENT PROGRAM (CIP) – Annual appropriations from specific funding sources are shown in the City's budget for certain capital purposes such as street improvements, economic development projects and other projects. These appropriations are supported by a five-year allocation plan detailing all projects, fund sources, and expenditure amounts, including many multi-year projects that require funding beyond the one-year period of the annual budget. The allocation plan covers a five-year period and is produced as a separate document from the budget document.

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

CHART OF ACCOUNTS – A list of expenditure, revenue, and other accounts describing and categorizing financial transactions.

CLC – Community Learning Centers (CLCs) are remodeled or rebuilt Akron Public School Buildings co-owned by the City of Akron. During regular school hours, CLCs serve as modern school facilities. After school, on weekends and during the summer, CLCs can be used by the public for recreation, adult education, after-school and summer school programs and a wide variety of community activities.

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) – A U.S. Department of Housing and Urban Development (HUD) annual grant to Akron and other local governments to support economic development projects, human services, low-income housing, and services in low-income neighborhoods.

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.

D.E.T.E.R. – Drivers with Excessive Tickets Excluded from Registration.

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.

EMERGENCY MEDICAL SERVICE (EMS) – EMS is a division within the Fire Department to provide emergency medical care for the victims of sudden and serious illness or injury.

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.

ESTATE TAXES – An Ohio estate tax is levied by the State of Ohio on the entire estate (including both probate and non-probate property) of a decedent who was a resident of Ohio at the time of death.

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.

FULL-TIME EQUIVALENT (FTE) – A term expressing the amount of time for which a position has been budgeted in relation to the amount of time a regular, full-time employee normally works in a year. Most full-time employees (1.00 FTE) are paid for 2080 hours in a year.

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 BALANCE – The difference between the assets and liabilities of a particular fund. This incorporates the accumulated difference between the revenues and expenditures each year.

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.

GAAP – Generally Accepted Accounting Principles (GAAP) are the accounting standards as prescribed by the Governmental Accounting Standards Board (GASB).

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.

GENERAL OBLIGATION DEBT – General obligation debt is backed by the full faith and credit of the City.

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.

INHERITANCE TAXES – A tax levied by the State of Ohio, collected by the county, and 80% is distributed to the municipality, pro-rated by the amount of time the decedent lived in the municipality.

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.

MAJOR FUNDS – Funds that meet the criteria as identified in the City’s CAFR. The test is a two prong where the fund must meet both criteria to be identified as a major fund.

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.

NON MAJOR FUNDS – Funds that do not meet the criteria as identified in the City’s CAFR. The test is a two prong test where the fund must meet both criteria to be identified as a major fund.

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.

RECEIPTS – Actual cash received.

RESOURCES – The revenue sources available to the City.

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.

STATE INFRASTRUCTURE BANK LOANS (SIB) – A direct loan and bond financing program for the purpose of developing transportation facilities.

STREET ASSESSMENT FUND – The Street Assessment Fund is used to account for the expenditures relating to the extensive street cleaning and lighting programs. The programs are funded by special assessments, levied against each property owner deemed to benefit from the programs.

TAX DUPLICATE - List of property tax rate assessments by taxing districts within a county unit.

TAX INCREMENT FINANCING (TIF) - Tax Increment Financing (TIF) is an economic development mechanism available to local governments in Ohio to finance public infrastructure improvements and, in certain circumstances, residential rehabilitation. A TIF works by locking in the taxable worth of real property at the value it holds at the time the authorizing legislation was approved. Payments derived from the increased assessed value of any improvement to real property beyond that amount are directed towards a separate fund to finance the construction of public infrastructure defined within the TIF legislation.

USER FEES - The payment of a fee for direct receipt of a public service by the party benefiting from the service.

May, 2010
CITY OF AKRON
GOVERNMENT
ORGANIZATION

