

2025

Operating Budget Overview

Shammas Malik, Mayor

Prepared by the Department of Finance

March 3, 2025



City of Akron - 2025 Operating Budget

City Council Hearing Schedule



Monday, March 3 3:00 PM - Council Finance Committee

Introduce Appropriation Ordinance and Budget Resolution
Overview of the 2025 Budget
Revenue and Expenditure Assumptions
Review of 2024 Data

Tuesday, March 4 3:00 PM - Day 1 of Budget Hearings

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City of Akron - 2025 Operating Budget

City Council Hearing Schedule



Wednesday, March 5 3:00 PM - Day 2 of Budget Hearings

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City Council Hearing Schedule



Thursday, March 6 3:00 PM - Day 3 of Budget Hearings

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Department of Human Resources

The City of Akron's Department of Human Resources (HR) is responsible for a comprehensive human resource program, which advances the recruitment, development, and retention of qualified individuals in a diverse and inclusive workforce.

The Department of Human Resources administers a fair and equitable employment system that provides for a broad classification and compensation program for all City employees and administers a merit system for classified employees of the City of Akron and Akron Public Schools.

It is the mission of the Department of Human Resources to provide high-quality service to all prospective, current, and past employees as well as to the citizens of Akron; to treat such individuals with respect and professionalism, and to foster a collaborative and accommodating work environment built on effective and efficient programs and systems.

2025 Goals of the Department Include:

- Wellness Benefit and Incentive Program
 - Recommend a structured program to support employee health & well-being; to foster a positive workplace culture for employee morale and retention and to reduce health care costs
- Civil Service Testing Process
 - Update and streamline the testing process for efficiency and alignment with current workforce needs
- Maintenance of Job Descriptions
 - Develop a recurring schedule for regular review of descriptions for current job requirements and consistency
- Workforce Recruitment Plan



- Develop a comprehensive plan to include strategies and tracking of metrics for recruiting, selecting and retaining qualified candidates for various positions
- Employee Engagement and Exit Interview Survey
 - Review and analyze survey results to identify trends, areas for improvement and potential action items in order to enhance employee satisfaction, retention and organizational development
- Disciplinary/ Equal Employment Opportunity (EEO) Investigation Process
 - Streamline process by implementing clear procedures, standardized documentation, timely communication, and annual training to ensure consistency and compliance with requirements
- Electronic Employee Records
 - Transition to electronic files to improve accessibility, streamline document management and enhance data security as well as reducing reliance on paper
- Compensation Analysis Software
 - Implement software to efficiently evaluate and manage employee pay structures, ensuring alignment with industry standards, internal equity and provide HR team with real-time comparisons to make informed decisions quickly

Labor Relations

The Department of Labor Relations negotiates and administers all four of the collective bargaining contracts for the city including: FOP #7 (Police), CSPA (Civil Service Personnel Association), IAFF Local #330 (Fire), and AFSCME (American Federation of State, County, and Municipal Employees) #1360. They work closely with the departments and divisions to administer the contracts and ensure compliance. In addition, Labor Relations conducts disciplinary and grievance hearings.



2025 Goals of the Department Include:

- Strengthening Labor Negotiations and Union Relations
 - Maintain open and transparent communication with all four unions, foster strong relationships with union leadership to address any labor concerns, conduct quarterly labor management meetings
- Enhancing Employee Relations and Workplace Environment
 - Improve employee grievance process by implementing a standardized response framework, strengthen policies for handling workplace discipline, explore opportunities to improve internal communication and support mechanisms, addressing labor concerns for both non-bargaining and bargaining unit members
- Operational Efficiency and Policy Implementation
 - Work with Human Resources to streamline disciplinary review processes, develop structured approach for recording and maintaining labor issues, grievances, and resolutions, review and update labor policies, work with department heads to address labor challenges
- Legal Compliance and Risk Mitigation
 - Strengthen collaboration with Law Department, minimize arbitration and litigation costs, conduct compliance audits, provide guidance and legal support to department heads
- Strategic Workforce Planning and Development
 - Address staffing shortages by filling open positions, enhance leadership training programs, implement succession planning strategies
- Advancing Digital Transformation in Labor Relations
 - Implement digital solutions for tracking negotiations, grievances, and labor agreements, develop a structured filing and documentation system, improve accessibility to labor relations documents



2025 City of Akron Operating Budget - Full Time Staffing Summary



Department of Human Resources

CC010100 Human Resources Administration

Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Administrative Assistant II		1.00	1.00		
Assistant Director of HR	1.00	1.00	1.00		
Assistant to the Mayor/Mayor Staff		1.00			
Deputy Director of Human Resources				1.00	1.00
Director of Human Resources	0.50	0.50	0.50	0.50	0.50
Diversity & Training Manager	1.00	1.00			
Employee Development Specialist	1.00		1.00	1.00	1.00
Employment Records Supervisor	1.00	1.00	1.00	1.00	1.00
Employment and Selection Manager			1.00	1.00	1.00
Executive Assistant I	0.75	0.75	0.75	0.75	0.75
Human Resources Officer		1.00			
Leadership Development Administrator		1.00	1.00	1.00	1.00
Personnel Aide	1.00				
Personnel Analyst II	2.00				
Personnel Analyst III	1.00	2.00	3.00	3.00	3.00
Personnel Technician	1.00	2.00	1.00	2.00	2.00
Recruitment and Retention Specialist	1.00	1.00	1.00	1.00	1.00
	11.25	13.25	12.25	12.25	12.25

CC010200 Employee Benefits

Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Administrative Assistant	1.00	1.00	2.00	2.00	2.00
Director of Human Resources	0.50	0.50	0.50	0.50	0.50
Employee Benefits Admin	1.00	1.00			
Employee Benefits Manager			1.00	1.00	1.00
Employee Benefits Specialist	1.00	1.00	1.00	1.00	1.00
Executive Assistant I	0.25	0.25	0.25	0.25	0.25
Personnel Aide	2.00	1.00	1.00		
Personnel Analyst III		1.00			
Personnel Technician	1.00	1.00	1.00	2.00	2.00
Safety Supervisor	1.00	1.00	1.00	1.00	1.00
Workers Comp & Leave Specialist	1.00				
	8.75	7.75	7.75	7.75	7.75

CC070500 Labor Relations

Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Deputy Mayor for Labor Relations	1.00	1.00	1.00	1.00	1.00
	1.00	1.00	1.00	1.00	1.00

Total for Department	21.00	22.00	21.00	21.00	21.00
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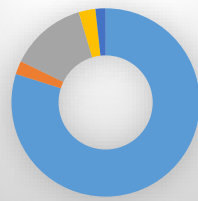
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC010100 Human Resources (F10000)

Description	2024 Budgeted Employees	2025 Budgeted Employees
The Department of Human Resources provides a comprehensive human resources system for all City employees and serves as the administrative agency of the Civil Service Commission. Responsibilities include employment, compensation, employee records, training, etc.	12.25	12.25

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 1,911,863	Labor	80%
2024 Budget	Goods	2%
\$ 1,858,503	Services	13%
Difference	Interfund	3%
\$ 53,360	Other	2%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	998,704	1,017,218	1,114,603	1,077,278
Benefits	405,275	438,765	428,030	450,174
	1,403,979	1,455,983	1,542,633	1,527,452
<u>Discretionary Accounts</u>				
Supplies	13,282	32,550	23,071	31,920
Training, Education and Travel	7,481	49,770	20,588	32,798
Equipment Expense	1,574	4,420	8,404	9,557
	22,337	86,740	52,062	74,275
<u>Non-Discretionary Accounts</u>				
Service Contracts	27,445	97,380	26,768	64,216
Rentals and Leases	110,334	169,380	136,403	186,220
Utilities	2,292	3,000	2,766	2,000
Debt Service	-	-	-	-
Insurance	-	-	-	-
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	2,500	2,500
Interfund Expenses	53,511	46,020	52,708	54,790
Contractual Obligations	-	-	-	-
Other Expenses	25	-	26,516	410
	193,606	315,780	247,661	310,136
	1,619,922	1,858,503	1,842,357	1,911,863

City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC010200 Employee Benefits (F63000)

Description	2024 Budgeted Employees	2025 Budgeted Employees
The City of Akron offers a comprehensive employee benefits package to its eligible employees, retirees and their dependents. The Employee Benefits Division administers the group health insurance plans, workers' compensation, retirement leave and disability.	7.75	7.75

Budget Summary	Where are the expenses going?	
2025 Budget	Labor 2% Goods 0% Services 98% Interfund 0% Other 0%	
\$ 49,476,818		
2024 Budget		
\$ 47,152,986		
Difference		
\$ 2,323,832		

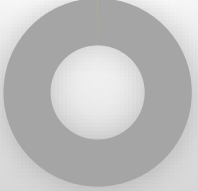
Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	489,352	525,225	480,981	544,265
Benefits	194,332	258,461	209,858	262,779
	683,684	783,686	690,839	807,044
<u>Discretionary Accounts</u>				
Supplies	26,619	45,300	22,876	45,000
Training, Education and Travel	1,114	10,160	423	6,700
Equipment Expense	5,000	15,000	3,922	13,430
	32,733	70,460	27,220	65,130
<u>Non-Discretionary Accounts</u>				
Service Contracts	3,585,720	4,904,870	5,295,382	6,317,250
Rentals and Leases	31,659	32,530	32,496	33,080
Utilities	1,609	2,410	2,092	2,500
Debt Service	-	-	-	-
Insurance	39,292,549	41,300,000	39,592,531	42,185,000
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	40,735	52,030	40,128	46,814
Contractual Obligations	-	-	-	-
Other Expenses	63,375	7,000	23,390	20,000
	43,015,648	46,298,840	44,986,018	48,604,644
	43,732,065	47,152,986	45,704,078	49,476,818

City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC010300 Workers' Compensation (F61000)

Description	2024 Budgeted Employees	2025 Budgeted Employees
The Worker's Compensation budget is responsible for the payment of premiums and claims.	0	0

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 3,040,750		
2024 Budget		
\$ 2,954,660		
Difference		
\$ 86,090	Labor	0%
	Goods	0%
	Services	100%
	Interfund	0%
	Other	0%

Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	-	-	-	-
Benefits	-	-	-	-
	-	-	-	-
<u>Discretionary Accounts</u>				
Supplies	-	-	-	-
Training, Education and Travel	-	-	-	-
Equipment Expense	-	-	-	-
	-	-	-	-
<u>Non-Discretionary Accounts</u>				
Service Contracts	79,481	84,700	58,948	140,000
Rentals and Leases	-	-	-	-
Utilities	-	-	-	-
Debt Service	-	-	-	-
Insurance	2,512,330	2,869,530	2,759,907	2,900,250
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	523	430	389	500
Contractual Obligations	-	-	-	-
Other Expenses	-	-	-	-
	2,592,334	2,954,660	2,819,243	3,040,750
	2,592,334	2,954,660	2,819,243	3,040,750

City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC010400 Mayor's Youth Leadership Council (F22340)

Description	2024 Budgeted Employees	2025 Budgeted Employees
The Mayor's Leadership Youth Council consists of Akron area high school students giving back to the community through mentoring and volunteerism.	0	0

Budget Summary	Where are the expenses going?		
2025 Budget			
\$ 40,724	Labor	0%	
2024 Budget	Goods	40%	
\$ 43,760	Services	52%	
Difference	Interfund	1%	
\$ (3,036)	Other	7%	

Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	-	-	-	-
Benefits	-	-	-	-
	-	-	-	-
<u>Discretionary Accounts</u>				
Supplies	13,553	19,700	2,532	16,272
Training, Education and Travel	352	-	-	-
Equipment Expense	-	-	-	-
	13,905	19,700	2,532	16,272
<u>Non-Discretionary Accounts</u>				
Service Contracts	1,650	20,380	276	21,000
Rentals and Leases	675	680	-	-
Utilities	-	-	-	-
Debt Service	-	-	-	-
Insurance	-	-	-	-
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	22	-	349	452
Contractual Obligations	-	-	-	-
Other Expenses	-	3,000	-	3,000
	2,347	24,060	625	24,452
	16,252	43,760	3,157	40,724

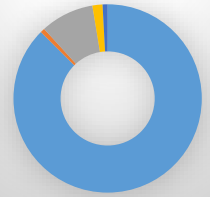
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC070500 Labor Relations (F10000)

Description	2024 Budgeted Employees	2025 Budgeted Employees
The Labor Relations Division handles all labor and management concerns such as contract negotiations, workplace safety, arbitrations, disciplinary matters, Civil Service appeals, traffic safety,	1	1

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 267,496	Labor	87%
2024 Budget	Goods	1%
\$ 452,508	Services	9%
Difference	Interfund	2%
\$ (185,012)	Other	1%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	202,557	275,230	223,474	182,466
Benefits	52,956	67,708	55,142	51,479
	255,513	342,938	278,616	233,945
<u>Discretionary Accounts</u>				
Supplies	234	300	2,526	560
Training, Education and Travel	1,091	2,300	215	2,300
Equipment Expense	-	-	-	1,480
	1,325	2,600	2,741	4,340
<u>Non-Discretionary Accounts</u>				
Service Contracts	60,022	80,000	8,615	1,320
Rentals and Leases	40,612	20,810	20,597	20,510
Utilities	1,058	1,200	1,151	1,200
Debt Service	-	-	-	-
Insurance	408	550	1,530	1,530
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	4,616	4,410	2,980	4,651
Contractual Obligations	-	-	-	-
Other Expenses	-	-	-	-
	106,716	106,970	34,872	29,211
	363,554	452,508	316,230	267,496

Finance Department

The City of Akron Department of Finance provides financial services for the City and is made up of the following operating divisions: Administration, Audit and Budget, General Accounting, Information Technology, Purchasing, Taxation, Treasury, and Utilities Business Office. The Department is responsible for managing the City's financial operations in accordance with established fiscal policies. In addition, the Department of Finance is responsible for annually publishing three important documents: the Operating Budget Plan, the Annual Comprehensive Financial Report (ACFR) and the Annual Information Statement (AIS). The department also publishes official statements for each bond and note issued.

2025 Goals of the Department Include:

- Streamline and Enhance Supplier Registration Process
 - Working with DEI and Accounting/Purchasing to explore options - including expanding the use of Business to Government (B2G) and Automated Clearing House (ACH) transactions
- ARPA Administration
 - Continued monitoring and oversight of ARPA projects
- Negotiations
 - Finalize contract negotiations with 3 of 4 unions including Akron FOP #7 (Police), CSPA (Civil Service Personnel Association), IAFF Local #330 (Fire)
- Development of 5-year Forecast
- 2026 Budget Presentations
 - Working with Planning Department and Long-Range Planning to continue to streamline and make both the Operating and Capital Budgets a smoother process for internal city stakeholders
- Finalize 2024 Annual Comprehensive Financial Report and Audit



- Create and Launch Annual Procurement Document
 - Creation of a city-wide procurement document that would let vendors know in advance of projects and goods that the city will need in any given year
- Implementing Data Analytics
 - Use analytics to streamline the tax registration and collection process
- Annual Debt Issuance
 - Goal is to issue debt at the best possible time during the year to get the best rates and cover the projects for the year

Office of Information Technology (IT)

The City of Akron Information Technology Division is responsible for administration of infrastructure and enterprise systems to support the efficiency and effectiveness of all City Departments. IT encompasses the city's service desk to support internal IT operations, Systems & Infrastructure, Applications and Data Science, GIS, and Communications.

2025 Goals of the Department Include:

- Artificial Intelligence (AI) policies and implementation strategies
- Citywide Mobility Initiatives
- Disaster Recovery & Cyber Security
 - Implementation of Identity threat management solution
 - Replacement of legacy disaster recovery system with a modern solution
- Server & Infrastructure Management
 - Replacement of end-of-life network infrastructure
 - Securing of un-secure infrastructure
 - Migrate, host, and manage the 911 infrastructure for the Summit County COG and Akron safety



- Communications
 - Fiberoptic installations. Exchange St., Howard St., University of Akron
 - Security Camera replacement of end-of-life assets
 - AVL replacement
- Applications and Data Sciences
 - Workday services expansion
 - Legacy Utility Billing System replacement
 - Expansion of dashboards and transparency initiatives
 - Enterprise application modernization. Cityworks, Assetworks, OnBase, and SQL
- ServiceDesk
 - Replacement of windows operating systems that are end-of-life and replacing with Windows 11
 - Expansion of the Mobile Device Manager
 - Device replacement modernization program
- GIS
 - Capital Improvement Planning system scope, design, and implementation
 - Enterprise system upgrade
 - Winter Weather Solution Phase X
 - AFD support for 911 efficiency and effectiveness



2025 City of Akron Operating Budget - Full Time Staffing Summary



Department of Finance

CC020100 Finance Director's Office

Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Finance Director	1.00	1.00	1.00	1.00	1.00
Deputy Finance Director	1.00	1.00	1.00	1.00	1.00
Assistant to the Mayor					
Grant Manager	1.00	1.00			
Executive Assistant I	1.00	1.00	1.00	1.00	1.00
	4.00	4.00	3.00	3.00	3.00

CC020200 Finance Audit & Budget

Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Accounts Analyst I	2.00	3.00	1.00		
Accounts Analyst II	1.00	1.00	2.00	2.00	2.00
Audit And Budget Manager	1.00				1.00
Accounts Analyst III	2.00	1.00	2.00	2.00	1.00
Audit and Budget Supervisor	1.00	1.00	1.00	1.00	1.00
Financial Reporting Specialist					2.00
	7.00	6.00	6.00	5.00	7.00

CC020400 Finance Accounting

Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Accounting Manager	1.00	1.00	1.00	1.00	1.00
Accounting Technician	3.00	2.00	2.00	1.00	1.00
Accounts Analyst I			1.00		1.00
Accounts Analyst III	1.00	1.00	1.00	1.00	1.00
Administrative Assistant II	1.00	1.00			
Administrative Assistant III	3.00	3.00	3.00	4.00	3.00
Payroll Processing Supervisor		1.00	1.00	1.00	1.00
	9.00	9.00	9.00	8.00	8.00

CC020500 Finance Information Technology

Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Administrative Assistant III	1.00	1.00	1.00	1.00	1.00
Applications Analyst	2.00	3.00	2.00	1.00	1.00
Applications Programmer	1.00	1.00	2.00	1.00	1.00
Chief Technology Manager		1.00	1.00	1.00	1.00
Data Analyst I	2.00	1.00	1.00	2.00	3.00
Data Analyst II		1.00	1.00		1.00
Database Administrator	1.00	1.00	1.00	1.00	1.00
GIS Technician II	1.00	1.00	1.00	1.00	1.00
Information Security Specialist	1.00	1.00	1.00	1.00	1.00
IT Applications Manager	1.00		1.00	1.00	1.00
IT Communications/Collaboration Specialist	2.00	1.00	1.00	1.00	1.00
IT Service Desk Manager	1.00	1.00	1.00	1.00	1.00
IT Service Desk Technician I	2.00	1.00			
IT Service Desk Technician II	2.00	3.00	3.00	3.00	3.00
IT Systems & Infrastructure Manager	1.00	1.00	1.00	1.00	1.00
Network Administrator	1.00	1.00	1.00	1.00	1.00
Server Administrator	1.00	1.00	1.00		1.00
	20.00	20.00	20.00	17.00	20.00

CC100200 Communications Operating

Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
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 I	5.00	4.00	5.00	5.00	5.00
Communications Technician II	3.00	3.00	2.00	2.00	2.00
Engineering Technician I			1.00		1.00
Radio Communications Supervisor	1.00	1.00	1.00	1.00	1.00
Radio Technician I	3.00	3.00	3.00	2.00	3.00
Radio Technician II	2.00	2.00	1.00	1.00	1.00
Wireless Services Coordinator		1.00	1.00	1.00	1.00
	16.00	16.00	16.00	14.00	16.00

CC020600 Finance Purchasing

Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Administrative Asst III	1.00	1.00	1.00	1.00	1.00
Buyer I	1.00	1.00			
Buyer II	1.00		1.00	1.00	1.00
Buyer III	1.00	1.00	1.00	1.00	1.00
Buyer IV		1.00	1.00	1.00	1.00
Purchasing Agent	1.00	1.00	1.00	1.00	1.00
Div Compliance and Supplier Of	0.50	0.50			
	5.50	5.50	5.00	5.00	5.00

CC020700 Finance Taxation

Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Administrative Asst II	4.00	3.00	3.00	3.00	3.00
Administrative Asst III	1.00	2.00	2.00	2.00	2.00
Assistant Law Director	0.80	0.80			
Tax Auditor	13.00	13.00	13.00	11.00	12.00
Tax Commissioner	1.00	1.00	1.00	1.00	1.00
Tax Deputy Commissioner			1.00	2.00	2.00
Tax Coordinator	2.00	2.00	1.00	1.00	1.00
	21.80	21.80	21.00	20.00	21.00

CC020801 Finance Assessments

Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Assessments and Licenses Supervisor	1.00	1.00	1.00	1.00	1.00
Accounting Technician	1.00	1.00	1.00	1.00	1.00
Assessor	1.00				
	3.00	2.00	2.00	2.00	2.00

CC020802 Finance Treasury

Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Assistant Treasurer	1.00	1.00	1.00	1.00	1.00
Treasurer	1.00	1.00	1.00	1.00	1.00
Accounts Analyst III		1.00	2.00	1.00	2.00
Accounting Technician	0.50	0.50			
Economist IV	1.00				
	3.50	3.50	4.00	3.00	4.00

CC021100 Finance Utilities Billing Office

Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Accounting Technician	1.00	1.00	1.00	1.00	1.00
Administrative Assistant II		1.00	1.00	1.00	1.00
Consumer Services Clerk	16.00	16.00	17.00	16.00	16.00
Consumer Services Lead Clerk	5.00	3.00	3.00	3.00	3.00
Data Analyst		1.00			1.00
Utilities Accounting Supervisor	1.00	1.00	1.00	1.00	1.00
Utilities Analyst	1.00	1.00	1.00	1.00	1.00
Utilities Business Office Manager	1.00	1.00	1.00	1.00	1.00
Utilities Office Administrator	1.00	1.00	1.00	1.00	1.00
Utilities Office Supervisor	2.00	2.00	2.00	2.00	2.00
	28.00	28.00	28.00	27.00	28.00

Total for Department	117.80	115.80	114.00	104.00	114.00
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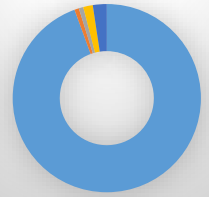
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC020100 Finance Administration (F10000)

Description	2024 Budgeted Employees	2025 Budgeted Employees
Finance Administration is responsible for managing the City of Akron's financial operations in accordance with established fiscal policies.	3	3

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 576,131	Labor	94%
2024 Budget	Goods	1%
\$ 550,432	Services	1%
Difference	Interfund	2%
\$ 25,699	Other	2%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	455,378	396,848	409,188	410,083
Benefits	154,068	131,794	129,101	133,904
	609,446	528,642	538,289	543,987
<u>Discretionary Accounts</u>				
Supplies	114	1,530	1,168	1,500
Training, Education and Travel	2,241	7,050	16,670	13,266
Equipment Expense	-	1,500	1,568	2,950
	2,355	10,080	19,407	17,716
<u>Non-Discretionary Accounts</u>				
Service Contracts	22	-	772	823
Rentals and Leases	1,224	1,250	1,818	1,880
Utilities	1,437	1,620	1,594	1,750
Debt Service	-	-	-	-
Insurance	-	-	-	-
Intergovernmental Obligations	-	-	-	4
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	9,657	8,340	7,662	9,471
Contractual Obligations	-	-	-	-
Other Expenses	93	500	1,431	500
	12,432	11,710	13,277	14,428
	624,233	550,432	570,973	576,131

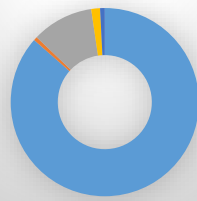
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC020200 Audit & Budget (F10000)

Description	2024 Budgeted Employees	2025 Budgeted Employees
The Audit and Budget Division is responsible for preparing the Annual Comprehensive Financial Report (ACFR) and the Operating Budget Plan. The Division works closely with the Director of Finance's Office to provide recommendations and proposals.	6	7

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 941,058	Labor	86%
2024 Budget	Goods	1%
\$ 900,168	Services	11%
Difference	Interfund	2%
\$ 40,890	Other	1%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	352,192	417,592	431,738	566,077
Benefits	173,309	201,966	187,264	247,720
	525,501	619,558	619,002	813,797
<u>Discretionary Accounts</u>				
Supplies	1,905	3,730	1,954	2,850
Training, Education and Travel	1,540	5,100	6,554	6,860
Equipment Expense	-	6,000	1,568	3,090
	3,445	14,830	10,076	12,800
<u>Non-Discretionary Accounts</u>				
Service Contracts	238,220	237,350	246,117	87,450
Rentals and Leases	4,834	9,640	9,876	10,300
Utilities	-	650	341	500
Debt Service	-	-	-	-
Insurance	-	-	-	-
Intergovernmental Obligations	1,115	1,200	656	1,200
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	13,663	16,240	14,342	14,261
Contractual Obligations	-	-	-	-
Other Expenses	665	700	725	750
	258,498	265,780	272,057	114,461
	787,444	900,168	901,135	941,058

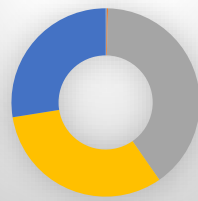
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC020301 City Wide-Administration (F10000)

Description	2024 Budgeted Employees	2025 Budgeted Employees
The City-Wide Administration budget provides funding for City-wide responsibilities outside departmental/divisional control.	0	0

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 9,635,131	Labor	0%
2024 Budget	Goods	0%
\$ 11,001,563	Services	40%
Difference	Interfund	32%
\$ (1,366,432)	Other	28%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	-	-	15,697	18,329
Benefits	-	-	2,401	-
	-	-	18,097	18,329
<u>Discretionary Accounts</u>				
Supplies	29,836	13,500	35,997	12,311
Training, Education and Travel	123,091	141,842	134,168	142,704
Equipment Expense	520	-	-	9,000
	153,447	155,342	170,165	164,015
<u>Non-Discretionary Accounts</u>				
Service Contracts	1,137,185	2,473,700	2,232,244	1,511,950
Rentals and Leases	24,183	48,700	3,187	105,000
Utilities	2,639	-	-	-
Debt Service	220,634	203,488	204,364	209,248
Insurance	55,280	60,000	105,784	75,000
Intergovernmental Obligations	2,042,210	2,416,952	1,980,563	2,155,000
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	400,334	4,674,431	5,372,913	3,097,387
Contractual Obligations	-	-	-	-
Other Expenses	348,327	968,950	555,612	2,299,202
	4,230,792	10,846,221	10,454,667	9,452,787
	4,384,239	11,001,563	10,642,930	9,635,131

City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC020302 Community Learning Centers (F20010), CC020312 Community Learning Centers (CLC) Reserve (F20011)

Description	2024 Budgeted Employees	2025 Budgeted Employees
This budget is primarily comprised of the annual debt payments for the bonds issued to facilitate the community learning center projects.	0	0

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 17,607,250	Labor	0%
2024 Budget	Goods	0%
\$ 17,990,977	Services	0%
Difference	Interfund	1%
\$ (383,727)	Other	99%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	-	-	-	-
Benefits	-	-	-	-
	-	-	-	-
<u>Discretionary Accounts</u>				
Supplies	-	-	-	-
Training, Education and Travel	-	-	-	-
Equipment Expense	-	-	-	-
	-	-	-	-
<u>Non-Discretionary Accounts</u>				
Service Contracts	-	-	32,625	-
Rentals and Leases	-	-	-	-
Utilities	709	640	825	900
Debt Service	17,795,504	17,766,687	17,576,837	17,356,350
Insurance	46,310	44,750	47,900	50,000
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	176,045	178,900	185,464	200,000
Contractual Obligations	-	-	-	-
Other Expenses	-	-	-	-
	18,018,568	17,990,977	17,843,651	17,607,250
	18,018,568	17,990,977	17,843,651	17,607,250

City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC020303 Fire Insurance Claim Deposits (F29020)

Description	2024 Budgeted Employees	2025 Budgeted Employees
Refund of fire loss escrow payments.	0	0

Budget Summary	Where are the expenses going?		
2025 Budget			
\$ 600,000	Labor	0%	
2024 Budget	Goods	0%	
\$ 600,000	Services	0%	
Difference	Interfund	0%	
\$ -	Other	100%	

Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	-	-	-	-
Benefits	-	-	-	-
	-	-	-	-
<u>Discretionary Accounts</u>				
Supplies	-	-	-	-
Training, Education and Travel	-	-	-	-
Equipment Expense	-	-	-	-
	-	-	-	-
<u>Non-Discretionary Accounts</u>				
Service Contracts	-	-	-	-
Rentals and Leases	-	-	-	-
Utilities	-	-	-	-
Debt Service	-	-	-	-
Insurance	-	-	-	-
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	2	-	-	-
Contractual Obligations	-	-	-	-
Other Expenses	453,587	600,000	506,785	600,000
	453,589	600,000	506,785	600,000
	453,589	600,000	506,785	600,000

City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC020304 Unclaimed Monies (F70300)

Description	2024 Budgeted Employees	2025 Budgeted Employees
Revenue from checks to vendors that are not cashed after one year are moved to the Unclaimed Monies fund. Once those funds are left unclaimed for five years, the revenue is then redeposited into the General Fund.	0	0

Budget Summary	Where are the expenses going?		
2025 Budget			
\$ 50,000	Labor	0%	
2024 Budget	Goods	0%	
\$ 25,000	Services	0%	
Difference	Interfund	0%	
\$ 25,000	Other	100%	

Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	-	-	-	-
Benefits	-	-	-	-
	-	-	-	-
<u>Discretionary Accounts</u>				
Supplies	-	-	-	-
Training, Education and Travel	-	-	-	-
Equipment Expense	-	-	-	-
	-	-	-	-
<u>Non-Discretionary Accounts</u>				
Service Contracts	-	-	-	-
Rentals and Leases	-	-	-	-
Utilities	-	-	-	-
Debt Service	-	-	-	-
Insurance	-	-	-	-
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	49,415	-	-	-
Contractual Obligations	-	-	-	-
Other Expenses	-	25,000	-	50,000
	49,415	25,000	-	50,000
	49,415	25,000	-	50,000

City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC020307 Central Business District Urban Redevelopment
(F24250)

Description	2024 Budgeted Employees	2025 Budgeted Employees
This fund is for Municipal Corporations that use their payment -in- lieu- of- taxes (PILOT) to pay for costs of public infrastructure improvements.	0	0

Budget Summary	Where are the expenses going?		
2025 Budget			
\$ 1,000	Labor	0%	
2024 Budget	Goods	0%	
\$ 1,000	Services	0%	
Difference	Interfund	100%	
\$ -	Other	0%	

Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	-	-	-	-
Benefits	-	-	-	-
	-	-	-	-
<u>Discretionary Accounts</u>				
Supplies	-	-	-	-
Training, Education and Travel	-	-	-	-
Equipment Expense	-	-	-	-
	-	-	-	-
<u>Non-Discretionary Accounts</u>				
Service Contracts	-	-	-	-
Rentals and Leases	-	-	-	-
Utilities	-	-	-	-
Debt Service	-	-	-	-
Insurance	-	-	-	-
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	2	1,000	-	1,000
Contractual Obligations	-	-	-	-
Other Expenses	-	-	-	-
	2	1,000	-	1,000
	2	1,000	-	1,000

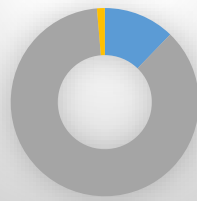
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC020310 Closeout Summer Lunch, NPP, and 21st Century (F22390)

Description	2024 Budgeted Employees	2025 Budgeted Employees
Federal grant funding for after school programs in conjunction with Akron Public Schools to support the academic, civic, creative, social, physical and emotional development of young people.	0	0

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 134,433	Labor	12%
2024 Budget	Goods	0%
\$ 85,000	Services	86%
Difference	Interfund	1%
\$ 49,433	Other	0%



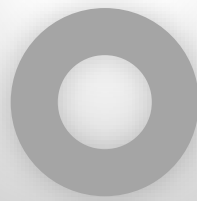
Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	14,554	-	21,828	14,000
Benefits	1,666	-	2,790	2,443
	16,221	-	24,618	16,443
<u>Discretionary Accounts</u>				
Supplies	-	-	-	-
Training, Education and Travel	-	-	-	-
Equipment Expense	-	-	-	-
	-	-	-	-
<u>Non-Discretionary Accounts</u>				
Service Contracts	76,223	-	116,190	116,190
Rentals and Leases	-	-	-	-
Utilities	-	-	-	-
Debt Service	-	-	-	-
Insurance	-	-	-	-
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	2,488	85,000	87,402	1,800
Contractual Obligations	-	-	-	-
Other Expenses	-	-	-	-
	78,711	85,000	203,592	117,990
	94,932	85,000	228,210	134,433

City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC020311 Knight Estate (F22310)

Description	2024 Budgeted Employees	2025 Budgeted Employees
This fund handles monetary settlements from the John S.Knight Estate which are used for long term investments in the City other than routine operating or capital budget items.	0	0

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 10,000		
2024 Budget		
\$ 10,000		
Difference		
\$ -	Labor	0%
	Goods	0%
	Services	100%
	Interfund	0%
	Other	0%

Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	-	-	-	-
Benefits	-	-	-	-
	-	-	-	-
<u>Discretionary Accounts</u>				
Supplies	-	-	-	-
Training, Education and Travel	-	-	-	-
Equipment Expense	-	-	-	-
	-	-	-	-
<u>Non-Discretionary Accounts</u>				
Service Contracts	-	10,000	-	10,000
Rentals and Leases	-	-	-	-
Utilities	-	-	-	-
Debt Service	-	-	-	-
Insurance	-	-	-	-
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	-	-	-	-
Contractual Obligations	-	-	-	-
Other Expenses	-	-	-	-
	-	10,000	-	10,000
	-	10,000	-	10,000

City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

Finance - Tax Increment Financing

Description	2024 Budgeted Employees	2025 Budgeted Employees
This fund is for Municipal Corporations that use their payment -in- lieu- of- taxes (PILOT) to pay for costs of public infrastructure improvements.	0	0

Budget Summary	Where are the expenses going?		
2025 Budget			
\$ 20,399,916	Labor	0%	
2024 Budget	Goods	0%	
\$ 14,962,420	Services	92%	
Difference	Interfund	0%	
\$ 5,437,496	Other	8%	

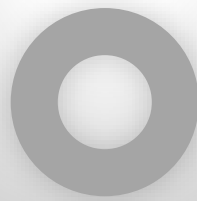
Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	-	-	-	-
Benefits	-	-	-	-
	-	-	-	-
<u>Discretionary Accounts</u>				
Supplies	-	-	-	-
Training, Education and Travel	-	-	-	-
Equipment Expense	-	-	-	-
	-	-	-	-
<u>Non-Discretionary Accounts</u>				
Service Contracts	-	-	-	-
Rentals and Leases	-	-	-	-
Utilities	2,666,610	1,491,500	1,454,931	1,520,000
Debt Service	642,510	1,150,580	466,951	1,648,916
Insurance	970	1,920	1,002	1,000
Intergovernmental Obligations	281,387	310,000	216,042	310,000
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	-	-	-	-
Contractual Obligations	9,989,605	11,390,000	7,541,064	16,920,000
Other Expenses	-	618,420	-	-
	13,581,082	14,962,420	9,679,989	20,399,916
	13,581,082	14,962,420	9,679,989	20,399,916

City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC020323 City Wide - ARPA Project (F10000)

Description	2024 Budgeted Employees	2025 Budgeted Employees
This cost center represents projects that were previously funded under ARPA that are now being funded under the General Fund.	0	0

Budget Summary	Where are the expenses going?		
2025 Budget			
\$ 6,467,500			
2024 Budget			
\$ -			
Difference			
\$ 6,467,500			

Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	-	-	-	-
Benefits	-	-	-	-
	-	-	-	-
<u>Discretionary Accounts</u>				
Supplies	-	-	-	-
Training, Education and Travel	-	-	-	-
Equipment Expense	-	-	-	-
	-	-	-	-
<u>Non-Discretionary Accounts</u>				
Service Contracts	-	-	-	6,467,500
Rentals and Leases	-	-	-	-
Utilities	-	-	-	-
Debt Service	-	-	-	-
Insurance	-	-	-	-
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	7,384	-
Interfund Expenses	-	-	-	-
Contractual Obligations	-	-	-	-
Other Expenses	-	-	-	-
	-	-	7,384	6,467,500
	-	-	7,384	6,467,500

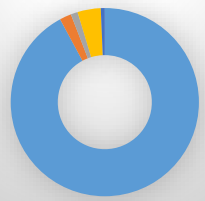
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC020400 Accounting (F10000)

Description	2024 Budgeted Employees	2025 Budgeted Employees
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, and provides retirement services.	9	8

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 841,987	Labor	92%
2024 Budget	Goods	2%
\$ 936,199	Services	1%
Difference	Interfund	4%
\$ (94,212)	Other	1%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	469,184	568,903	491,911	513,979
Benefits	222,588	298,106	218,670	261,700
	691,772	867,009	710,582	775,679
<u>Discretionary Accounts</u>				
Supplies	8,948	10,200	7,473	9,500
Training, Education and Travel	1,422	13,400	1,911	5,750
Equipment Expense	-	3,000	-	7,370
	10,370	26,600	9,385	22,620
<u>Non-Discretionary Accounts</u>				
Service Contracts	1,872	8,000	2,857	6,200
Rentals and Leases	2,230	2,590	2,841	3,250
Utilities	538	600	541	600
Debt Service	-	-	-	-
Insurance	-	-	-	-
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	26,736	31,300	25,803	33,591
Contractual Obligations	-	-	-	-
Other Expenses	66	100	53	47
	31,441	42,590	32,095	43,688
	733,584	936,199	752,061	841,987

City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC020410 Payroll Fund Activity (F29050)

Description	2024 Budgeted Employees	2025 Budgeted Employees
All City of Akron payroll, including payments to the pension boards, Medicare, child support, School District taxes, etc. are processed under the payroll budget and then charged back to the related division.	0	0

Budget Summary	Where are the expenses going?		
2025 Budget			
\$ 125,000	Labor	0%	
2024 Budget	Goods	0%	
\$ 900,000	Services	0%	
Difference	Interfund	0%	
\$ (775,000)	Other	100%	

Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	-	-	-	-
Benefits	-	-	-	-
	-	-	-	-
<u>Discretionary Accounts</u>				
Supplies	-	-	-	-
Training, Education and Travel	-	-	-	-
Equipment Expense	-	-	-	-
	-	-	-	-
<u>Non-Discretionary Accounts</u>				
Service Contracts	-	-	-	-
Rentals and Leases	-	-	-	-
Utilities	-	-	-	-
Debt Service	-	-	-	-
Insurance	-	-	-	-
Intergovernmental Obligations	10	-	-	-
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	4	-	-	-
Contractual Obligations	-	-	-	-
Other Expenses	102,362	900,000	106,993	125,000
	102,376	900,000	106,993	125,000
	102,376	900,000	106,993	125,000

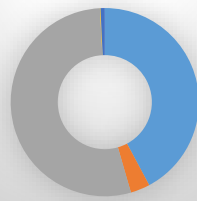
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC020500 Information Technology (F67000)

Description	2024 Budgeted Employees	2025 Budgeted Employees
The Information Technology (IT) Division oversees training, computer applications and computing systems for the City of Akron.	20	20

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 5,499,400	Labor	42%
2024 Budget	Goods	3%
\$ 4,777,581	Services	54%
Difference	Interfund	0%
\$ 721,819	Other	1%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	1,329,374	1,531,817	1,447,355	1,609,694
Benefits	534,778	696,414	589,215	709,919
	1,864,152	2,228,231	2,036,570	2,319,613
<u>Discretionary Accounts</u>				
Supplies	69,442	26,150	71,024	33,650
Training, Education and Travel	23,265	25,500	22,289	40,189
Equipment Expense	95,271	224,860	77,902	150,000
	187,978	276,510	171,215	223,839
<u>Non-Discretionary Accounts</u>				
Service Contracts	1,755,171	1,833,440	1,140,603	841,955
Rentals and Leases	479,659	380,190	1,021,452	2,044,014
Utilities	9,384	9,850	11,250	12,500
Debt Service	-	-	-	-
Insurance	300	1,450	51,635	51,840
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	4,000	33,996	-
Interfund Expenses	43,084	43,910	149,678	5,639
Contractual Obligations	-	-	-	-
Other Expenses	-	-	-	-
	2,287,598	2,272,840	2,408,615	2,955,948
	4,339,728	4,777,581	4,616,400	5,499,400

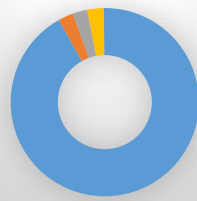
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC100210 Communications Operating (F10000)

Description	2024 Budgeted Employees	2025 Budgeted Employees
The Communications Division is responsible for the acquisition, installation, maintenance and repair of equipment to support the communication needs of all City departments.	16	16

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 1,634,145	Labor	92%
2024 Budget	Goods	3%
\$ 1,606,838	Services	3%
Difference	Interfund	3%
\$ 27,307	Other	0%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	874,901	994,963	938,985	987,606
Benefits	370,751	504,455	446,923	513,906
	1,245,652	1,499,418	1,385,908	1,501,512
<u>Discretionary Accounts</u>				
Supplies	27,710	26,800	25,234	26,500
Training, Education and Travel	1,000	1,100	172	2,000
Equipment Expense	-	3,000	5,265	16,034
	28,710	30,900	30,671	44,534
<u>Non-Discretionary Accounts</u>				
Service Contracts	528	1,500	5,321	5,400
Rentals and Leases	4,827	5,820	6,911	11,995
Utilities	21,486	18,000	-	18,000
Debt Service	-	-	-	-
Insurance	4,290	4,800	4,444	4,800
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	1,500	-	-
Interfund Expenses	34,445	43,900	41,561	46,904
Contractual Obligations	-	1,000	1,027	1,000
Other Expenses	-	-	-	-
	65,576	76,520	59,264	88,099
	1,339,938	1,606,838	1,475,843	1,634,145

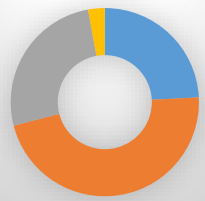
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC100220 Communications Rotary Fund (F64000)

Description	2024 Budgeted Employees	2025 Budgeted Employees
Fund established primarily for the Communications Division's chargeback activities.	0	0

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 1,240,092	Labor	24%
2024 Budget	Goods	47%
\$ 900,730	Services	26%
Difference	Interfund	3%
\$ 339,362	Other	0%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	30,100	-	2,233	300,000
Benefits	6,697	-	946	-
	36,797	-	3,179	300,000
<u>Discretionary Accounts</u>				
Supplies	302,016	260,150	378,897	395,170
Training, Education and Travel	-	1,000	-	-
Equipment Expense	-	84,000	60,311	75,000
	302,016	345,150	439,209	470,170
<u>Non-Discretionary Accounts</u>				
Service Contracts	922	157,000	-	153,000
Rentals and Leases	-	90,000	-	71,000
Utilities	68,866	70,000	80,115	85,600
Debt Service	-	-	-	-
Insurance	6,017	6,500	11,665	15,000
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	200,000	164,900	110,000
Interfund Expenses	40,627	32,080	37,691	35,322
Contractual Obligations	-	-	-	-
Other Expenses	-	-	-	-
	116,432	555,580	294,372	469,922
	455,245	900,730	736,759	1,240,092

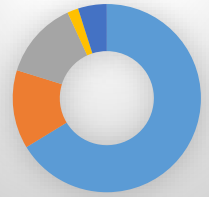
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC020600 Purchasing (F10000)

Description	2024 Budgeted Employees	2025 Budgeted Employees
The Purchasing Division processes the purchase of supplies and materials, purchase contract administration, controls inventory management, purchasing policies and surplus disposal.	5	5

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 784,048	Labor	66%
2024 Budget	Goods	14%
\$ 804,794	Services	13%
Difference	Interfund	2%
\$ (20,746)	Other	5%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	363,326	397,870	346,636	351,127
Benefits	158,267	174,684	169,025	168,604
	521,593	572,554	515,661	519,731
<u>Discretionary Accounts</u>				
Supplies	151,338	102,530	152,526	101,500
Training, Education and Travel	4,186	5,930	4,222	8,750
Equipment Expense	-	1,500	-	4,420
	155,524	109,960	156,748	114,670
<u>Non-Discretionary Accounts</u>				
Service Contracts	89,135	86,550	92,756	101,850
Rentals and Leases	1,538	2,130	2,058	2,120
Utilities	655	1,000	421	800
Debt Service	-	-	-	-
Insurance	-	-	-	-
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	12,212	12,600	14,064	14,877
Contractual Obligations	-	-	-	-
Other Expenses	9,689	20,000	97,380	30,000
	113,230	122,280	206,679	149,647
	790,347	804,794	879,088	784,048

City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC020700 Taxation (F20000)

Description	2024 Budgeted Employees	2025 Budgeted Employees
The Taxation Division's duties are to collect City income taxes and enforce the City of Akron's tax rules and regulations. The Division is responsible for all aspects supplying the necessary income tax forms and instructions to taxpayers liable for City taxes.	21	21

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 7,062,284	Labor	27%
2024 Budget	Goods	1%
\$ 7,068,800	Services	13%
Difference	Interfund	1%
\$ (6,516)	Other	57%

Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	1,095,992	1,249,218	1,156,578	1,263,284
Benefits	534,331	663,632	565,726	659,981
	1,630,322	1,912,850	1,722,304	1,923,265
<u>Discretionary Accounts</u>				
Supplies	71,153	84,000	8,545	83,250
Training, Education and Travel	1,528	3,500	4,069	5,000
Equipment Expense	28,598	1,420	15,713	12,820
	101,279	88,920	28,327	101,070
<u>Non-Discretionary Accounts</u>				
Service Contracts	82,101	223,390	25,609	151,500
Rentals and Leases	120,130	178,380	192,419	307,340
Utilities	-	-	561	177
Debt Service	-	-	594	500
Insurance	610	700	626	700
Intergovernmental Obligations	91,611	450,000	84,750	450,000
Equipment, Construction and Property	6,632	-	13,257	-
Interfund Expenses	55,968	58,120	56,726	72,732
Contractual Obligations	-	-	-	-
Other Expenses	4,146,509	4,156,440	4,107,738	4,055,000
	4,503,559	5,067,030	4,482,280	5,037,949
	6,235,161	7,068,800	6,232,911	7,062,284

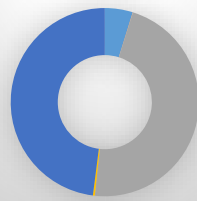
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC020801 Special Assessments (F20200)

Description	2024 Budgeted Employees	2025 Budgeted Employees
Prepares, reviews and collects various assessments and fees and enforces city licenses. Works will 3-1-1 for nuisance billing, water and sewer for delinquent bills and Summit County for property related assessments.	2	2

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 4,919,302	Labor	5%
2024 Budget	Goods	0%
\$ 4,227,175	Services	47%
Difference	Interfund	0%
\$ 692,127	Other	48%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	87,892	157,360	154,444	164,369
Benefits	62,632	70,261	65,558	71,462
	150,524	227,621	220,002	235,831
<u>Discretionary Accounts</u>				
Supplies	821	1,700	1,291	2,000
Training, Education and Travel	-	-	-	-
Equipment Expense	-	-	-	-
	821	1,700	1,291	2,000
<u>Non-Discretionary Accounts</u>				
Service Contracts	299,230	175,000	124,734	123,400
Rentals and Leases	10,357	10,290	10,255	11,200
Utilities	1,549	-	1,245	1,500
Debt Service	1,986,499	2,470,314	2,480,313	2,342,574
Insurance	-	-	-	-
Intergovernmental Obligations	62,456	84,000	75,921	70,000
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	10,803	10,750	10,355	16,251
Contractual Obligations	1,163,902	1,231,000	1,268,144	2,099,383
Other Expenses	6,992	16,500	9,501	17,163
	3,541,788	3,997,854	3,980,468	4,681,471
	3,693,133	4,227,175	4,201,761	4,919,302

City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC020802 Treasury (F30000)

Description	2024 Budgeted Employees	2025 Budgeted Employees
Manages the City's debt and investment portfolios. Responsible for managing the City's banking relationships and payment transactions.	4	4

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 2,423,934	Labor	20%
2024 Budget	Goods	0%
\$ 2,425,230	Services	4%
Difference	Interfund	0%
\$ (1,296)	Other	75%

Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	352,701	372,344	368,529	346,791
Benefits	108,460	146,676	117,878	146,442
	461,162	519,020	486,407	493,233
<u>Discretionary Accounts</u>				
Supplies	1,184	900	1,351	3,700
Training, Education and Travel	2,401	2,410	4,384	5,200
Equipment Expense	1,400	1,500	-	1,480
	4,985	4,810	5,735	10,380
<u>Non-Discretionary Accounts</u>				
Service Contracts	28,320	10,700	8,329	24,100
Rentals and Leases	13,884	21,550	14,883	22,570
Utilities	144	-	-	-
Debt Service	681,687	1,800,750	693,464	1,801,750
Insurance	972	1,000	972	-
Intergovernmental Obligations	48,226	55,000	53,702	60,000
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	6,169	12,400	8,356	11,801
Contractual Obligations	-	-	-	-
Other Expenses	9,537	-	90	100
	788,939	1,901,400	779,796	1,920,321
	1,255,086	2,425,230	1,271,939	2,423,934

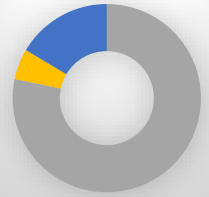
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC020901 JEDD - Copley (F24400)

Description	2024 Budgeted Employees	2025 Budgeted Employees
Operational costs associated with the Copley-Akron Joint Economic Development District (JEDD).	0	0

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 1,518,580	Labor	0%
2024 Budget	Goods	0%
\$ 1,349,840	Services	78%
Difference	Interfund	5%
\$ 168,740	Other	16%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	-	-	-	-
Benefits	-	-	-	-
	-	-	-	-
<u>Discretionary Accounts</u>				
Supplies	-	-	-	-
Training, Education and Travel	-	-	-	-
Equipment Expense	-	-	-	-
	-	-	-	-
<u>Non-Discretionary Accounts</u>				
Service Contracts	45,214	46,100	26,114	68,520
Rentals and Leases	-	-	-	-
Utilities	-	-	-	-
Debt Service	120,498	500	239,768	-
Insurance	-	-	-	-
Intergovernmental Obligations	1,060,333	1,074,740	1,094,029	1,120,000
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	78,121	78,500	76,481	80,000
Contractual Obligations	-	-	-	-
Other Expenses	87,393	150,000	249,696	250,060
	1,391,560	1,349,840	1,686,087	1,518,580
	1,391,560	1,349,840	1,686,087	1,518,580

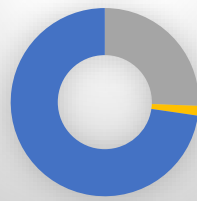
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC020902 JEDD - Coventry (F24400)

Description	2024 Budgeted Employees	2025 Budgeted Employees
Operational costs associated with the Coventry-Akron Joint Economic Development District (JEDD).	0	0

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 2,517,320	Labor	0%
2024 Budget	Goods	0%
\$ 2,521,780	Services	26%
Difference	Interfund	2%
\$ (4,460)	Other	73%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	-	-	-	-
Benefits	-	-	-	-
	-	-	-	-
<u>Discretionary Accounts</u>				
Supplies	-	-	-	-
Training, Education and Travel	-	-	-	-
Equipment Expense	-	-	-	-
	-	-	-	-
<u>Non-Discretionary Accounts</u>				
Service Contracts	13,323	13,600	9,491	18,500
Rentals and Leases	-	-	-	-
Utilities	1,507	1,740	1,257	1,810
Debt Service	1,741,859	1,778,770	1,903,696	1,750,010
Insurance	-	-	-	-
Intergovernmental Obligations	593,532	605,470	593,550	625,000
Equipment, Construction and Property	1,600,000	-	-	-
Interfund Expenses	41,407	42,200	41,384	42,000
Contractual Obligations	-	-	-	-
Other Expenses	49,775	80,000	74,543	80,000
	4,041,404	2,521,780	2,623,920	2,517,320
	4,041,404	2,521,780	2,623,920	2,517,320

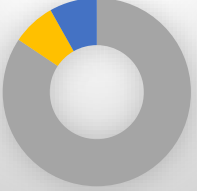
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC020903 JEDD - Springfield (F24400)

Description	2024 Budgeted Employees	2025 Budgeted Employees
Operational costs associated with the Springfield-Akron Joint Economic Development District (JEDD).	0	0

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 672,700	Labor	0%
2024 Budget	Goods	0%
\$ 763,530	Services	84%
Difference	Interfund	7%
\$ (90,830)	Other	8%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	-	-	-	-
Benefits	-	-	-	-
	-	-	-	-
<u>Discretionary Accounts</u>				
Supplies	-	-	-	-
Training, Education and Travel	-	-	-	-
Equipment Expense	-	-	-	-
	-	-	-	-
<u>Non-Discretionary Accounts</u>				
Service Contracts	9,302	10,100	7,512	11,900
Rentals and Leases	-	-	-	-
Utilities	11,517	15,930	12,302	12,300
Debt Service	71,345	500	141,691	-
Insurance	-	-	-	-
Intergovernmental Obligations	622,928	647,000	516,481	543,500
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	48,932	50,000	40,477	50,000
Contractual Obligations	-	-	-	-
Other Expenses	37,245	40,000	53,827	55,000
	801,268	763,530	772,289	672,700
	801,268	763,530	772,289	672,700

City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC020904 JEDD - Bath (F24400)

Description	2024 Budgeted Employees	2025 Budgeted Employees
Operational costs associated with the Bath-Akron-Fairlawn Joint Economic Development District (JEDD).	0	0

Budget Summary	Where are the expenses going?		
2025 Budget			
\$ 4,770,500	Labor	0%	
2024 Budget	Goods	0%	
\$ 5,770,760	Services	96%	
Difference	Interfund	2%	
\$ (1,000,260)	Other	2%	

Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	-	-	-	-
Benefits	-	-	-	-
	-	-	-	-
<u>Discretionary Accounts</u>				
Supplies	-	-	-	-
Training, Education and Travel	-	-	-	-
Equipment Expense	-	-	-	-
	-	-	-	-
<u>Non-Discretionary Accounts</u>				
Service Contracts	5,060	5,260	5,280	5,500
Rentals and Leases	-	-	-	-
Utilities	-	-	-	-
Debt Service	88,579	500	176,745	-
Insurance	-	-	-	-
Intergovernmental Obligations	4,304,948	5,350,000	5,113,999	4,580,000
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	85,847	90,000	83,414	85,000
Contractual Obligations	-	-	-	-
Other Expenses	283,102	325,000	92,237	100,000
	4,767,536	5,770,760	5,471,674	4,770,500
	4,767,536	5,770,760	5,471,674	4,770,500

City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC021100 Utilities Business Office (F50000)

Description	2024 Budgeted Employees	2025 Budgeted Employees
The Utilities Business Office Division provides customer service, billing, collection and accounting for water, sewer, refuse collection and recycling pick-up.	28	28

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 13,071,586	Labor	20%
2024 Budget	Goods	5%
\$ 12,409,397	Services	8%
Difference	Interfund	16%
\$ 662,189	Other	51%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	1,463,939	1,653,431	1,589,728	1,731,457
Benefits	718,730	878,293	802,143	893,666
	2,182,670	2,531,724	2,391,871	2,625,123
<u>Discretionary Accounts</u>				
Supplies	529,353	659,000	608,906	628,000
Training, Education and Travel	-	5,000	3,259	5,100
Equipment Expense	-	-	-	7,360
	529,353	664,000	612,165	640,460
<u>Non-Discretionary Accounts</u>				
Service Contracts	177,945	697,840	703,103	825,910
Rentals and Leases	157,905	272,500	167,963	175,360
Utilities	19,159	27,750	27,622	27,750
Debt Service	4,822,168	6,080,313	6,135,164	6,406,120
Insurance	-	-	-	-
Intergovernmental Obligations	3,966	4,260	3,604	5,500
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	1,800,673	1,888,000	2,107,540	2,121,813
Contractual Obligations	-	-	-	-
Other Expenses	239,937	243,010	234,887	243,550
	7,221,753	9,213,673	9,379,883	9,806,003
	9,933,775	12,409,397	12,383,920	13,071,586

Department of Law

The Department of Law serves as the legal arm of the City of Akron, providing timely, responsive, high-quality legal services to all departments and branches of City government. The Law Department includes the Director of Law, the Deputy Director of Law, the Chief City Prosecutor, the Deputy Chief Prosecutor, and a staff of Assistant Directors of Law and Assistant Prosecutors who are appointed by the Mayor. The Department of Law handles civil and criminal matters, provides legal opinions, prepares and reviews all contracts, legal documents, and legislation for the City.

2025 Goals of the Department Include:

- Continue to deliver all the legal services, while focusing on the Department's core values of customer service, honesty and integrity, excellence, diligence, teamwork and collaboration, and mutual respect
- Identify and implement workplace efficiencies using digital platforms and technology-based solutions
 - Streamline the contract process to increase efficiency and focus on a sustainable/paperless approach by transitioning to a more robust contract management system and adopting the use of digital signatures
- Identify and implement impactful strategies focused on the growth, development, and retention of the Department's employees.
 - Increase attorney staffing thereby rightsizing the Department's workforce and optimizing human capital to meet the growing demands of the City
 - Prioritize workforce development through training and educational opportunities to enhance the skills and expertise of our employees and promote professional growth and job satisfaction



2025 City of Akron Operating Budget - Full Time Staffing Summary



Department of Law

CC030100 Law Administration

Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Deputy Law Director	1.00	1.00	2.00	1.00	1.00
Executive Assistant I		1.00	1.00		1.00
Law Department Office Supervisor	1.00				
Law Director	1.00	1.00	1.00	1.00	1.00
Law Office Manager				1.00	1.00
	3.00	3.00	4.00	3.00	4.00

CC030200 Law Civil Division

Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Administrative Assistant III	5.00	5.00	4.00	4.00	2.00
Paralegal			2.00		2.00
Public Information Technician	1.00	1.00	1.00	1.00	1.00
Assistant Law Director	10.20	10.20	10.00	11.00	11.00
	16.20	16.20	17.00	16.00	16.00

CC030300 Law Criminal Division

Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Administrative Assistant III	2.00	2.00	2.00	2.00	2.00
Assistant Law Director	9.00	9.00	9.00	9.00	10.00
Chief City Prosecutor	1.00	1.00	1.00	1.00	1.00
	12.00	12.00	12.00	12.00	13.00

Total for Department	31.20	31.20	33.00	31.00	33.00
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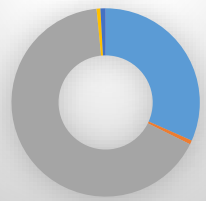
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC030100 Law Administration (F10000)

Description	2024 Budgeted Employees	2025 Budgeted Employees
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.	4	4

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 2,024,492	Labor	32%
2024 Budget	Goods	1%
\$ 1,979,095	Services	66%
Difference	Interfund	1%
\$ 45,397	Other	1%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	383,974	499,776	678,143	472,177
Benefits	121,468	169,526	148,536	168,282
	505,442	669,302	826,679	640,459
<u>Discretionary Accounts</u>				
Supplies	1,912	2,010	3,177	4,060
Training, Education and Travel	2,444	17,385	4,735	17,030
Equipment Expense	-	2,920	1,419	9,870
	4,356	22,315	9,331	30,960
<u>Non-Discretionary Accounts</u>				
Service Contracts	1,047,781	970,608	945,108	1,028,408
Rentals and Leases	300,918	301,160	302,853	303,000
Utilities	1,599	2,410	1,362	5,900
Debt Service	-	-	-	-
Insurance	1,520	1,500	1,575	1,650
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	16,056	11,100	9,694	13,215
Contractual Obligations	-	-	-	-
Other Expenses	800	700	433	900
	1,368,674	1,287,478	1,261,024	1,353,073
	1,878,472	1,979,095	2,097,035	2,024,492

City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC030200 Law Civil (F10000)

Description	2024 Budgeted Employees	2025 Budgeted Employees
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.	17	16

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 2,454,176	Labor	88%
2024 Budget	Goods	1%
\$ 2,189,555	Services	5%
Difference	Interfund	2%
\$ 264,621	Other	4%

Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	1,183,382	1,374,439	1,208,663	1,550,530
Benefits	426,417	578,061	486,789	613,777
	1,609,799	1,952,500	1,695,451	2,164,307
<u>Discretionary Accounts</u>				
Supplies	12,332	6,500	8,070	9,600
Training, Education and Travel	57,229	73,465	45,633	79,027
Equipment Expense	-	3,000	178	11,780
	69,561	82,965	53,881	100,407
<u>Non-Discretionary Accounts</u>				
Service Contracts	209,200	83,200	92,316	98,000
Rentals and Leases	8,421	16,640	10,563	21,130
Utilities	6,263	6,690	5,754	6,500
Debt Service	1,316	-	572	-
Insurance	-	-	-	-
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	32,571	39,270	36,661	47,922
Contractual Obligations	-	-	-	-
Other Expenses	10,794	8,290	7,234	15,910
	268,564	154,090	153,100	189,462
	1,947,924	2,189,555	1,902,433	2,454,176

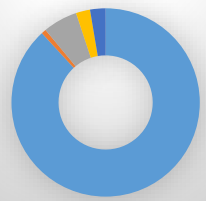
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC030300 Law Criminal (F10000)

Description	2024 Budgeted Employees	2025 Budgeted Employees
The Criminal Division is responsible for providing prosecutorial services for the City of Akron.	12	13

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 1,735,392	Labor	88%
2024 Budget	Goods	1%
\$ 1,576,765	Services	6%
Difference	Interfund	2%
\$ 158,627	Other	3%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	929,674	948,555	945,814	1,064,815
Benefits	380,451	419,990	372,402	465,184
	1,310,124	1,368,545	1,318,216	1,529,999
<u>Discretionary Accounts</u>				
Supplies	8,591	5,000	10,402	8,366
Training, Education and Travel	23,603	42,350	32,146	41,145
Equipment Expense	2,740	4,500	2,950	5,890
	34,935	51,850	45,497	55,401
<u>Non-Discretionary Accounts</u>				
Service Contracts	14,903	38,900	31,397	3,390
Rentals and Leases	59,038	76,220	73,276	89,740
Utilities	6,153	6,100	6,745	7,200
Debt Service	199	-	-	-
Insurance	390	400	1,530	2,560
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	32,791	34,750	31,257	42,102
Contractual Obligations	-	-	-	-
Other Expenses	4,000	-	374	5,000
	117,474	156,370	144,579	149,992
	1,462,533	1,576,765	1,508,292	1,735,392

City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC030400 Law - Grants (F20850)

Description	2024 Budgeted Employees	2025 Budgeted Employees
This Cost Center contains grant funding from the Violence Against Women Act that partially funds domestic violence investigators.	0	0

Budget Summary	Where are the expenses going?		
2025 Budget			
\$ 35,000	Labor	0%	
2024 Budget	Goods	0%	
\$ -	Services	100%	
Difference	Interfund	0%	
\$ 35,000	Other	0%	

Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	-	-	-	-
Benefits	-	-	-	-
	-	-	-	-
<u>Discretionary Accounts</u>				
Supplies	-	-	-	-
Training, Education and Travel	-	-	-	-
Equipment Expense	-	-	-	-
	-	-	-	-
<u>Non-Discretionary Accounts</u>				
Service Contracts	-	-	70,000	35,000
Rentals and Leases	-	-	-	-
Utilities	-	-	-	-
Debt Service	-	-	-	-
Insurance	-	-	-	-
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	-	-	-	-
Contractual Obligations	-	-	-	-
Other Expenses	-	-	-	-
	-	-	70,000	35,000
	-	-	70,000	35,000

2025 City of Akron Operating Budget - Full Time Staffing Summary



City Council

CC040100 City Council Clerk

Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Administrative Assistant III			1.00	1.00	1.00
Clerk Of Council	1.00	1.00	1.00	1.00	1.00
Council Aide	1.00	1.00			
Deputy Clerk Of Council	1.00	1.00	1.00	1.00	1.00
	3.00	3.00	3.00	3.00	3.00

CC040200 City Council

Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
City Council Chief of Staff	1.00	1.00	1.00	1.00	1.00
City Council Member	12.00	12.00	12.00	12.00	12.00
Council Communication Liaison			1.00		1.00
Legislative and Public Affairs Coordinator			1.00		1.00
President of Council	1.00	1.00	1.00	1.00	1.00
	14.00	14.00	16.00	14.00	16.00

Total for Department	17.00	17.00	19.00	17.00	19.00
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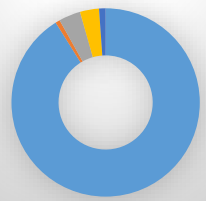
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC040100 Clerk of Council (F10000)

Description	2024 Budgeted Employees	2025 Budgeted Employees
The Clerk of Council is responsible for carrying out the administrative functions of City Council. The office keeps a record of the proceedings of Council and its committees and assists Council in any research that is needed for decision-making or comparisons.	3	3

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 388,243	Labor	91%
2024 Budget	Goods	1%
\$ 358,418	Services	4%
Difference	Interfund	3%
\$ 29,825	Other	1%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	206,901	225,443	236,621	246,915
Benefits	87,618	103,305	98,858	106,792
	294,519	328,748	335,479	353,707
<u>Discretionary Accounts</u>				
Supplies	1,195	3,000	2,869	3,000
Training, Education and Travel	1,875	2,700	2,066	4,345
Equipment Expense	-	80	1,257	-
	3,070	5,780	6,192	7,345
<u>Non-Discretionary Accounts</u>				
Service Contracts	9,477	13,880	8,725	12,610
Rentals and Leases	891	1,050	1,160	1,190
Utilities	647	660	664	700
Debt Service	-	-	-	-
Insurance	-	-	-	-
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	9,805	8,300	11,210	12,691
Contractual Obligations	-	-	-	-
Other Expenses	-	-	-	-
	20,819	23,890	21,758	27,191
	318,409	358,418	363,429	388,243

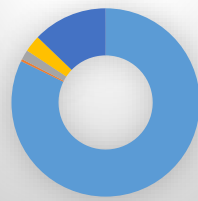
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC040200 City Council (F10000)

Description	2024 Budgeted Employees	2025 Budgeted Employees
City Council carries out the legislative functions of the City of Akron and consists of 13 members, 10 of whom are elected on a ward basis and 3 elected at-large. City Council creates ordinances and resolutions through the legislative process.	16	16

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 1,540,337	Labor	82%
2024 Budget	Goods	0%
\$ 1,549,035	Services	2%
Difference	Interfund	3%
\$ (8,698)	Other	13%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	668,844	811,038	695,600	798,026
Benefits	390,720	479,927	393,396	468,656
	1,059,564	1,290,965	1,088,996	1,266,682
<u>Discretionary Accounts</u>				
Supplies	2,835	6,500	3,133	5,700
Training, Education and Travel	24,646	43,710	36,371	47,610
Equipment Expense	6,285	-	-	-
	33,765	50,210	39,504	53,310
<u>Non-Discretionary Accounts</u>				
Service Contracts	5,647	6,200	16,105	11,082
Rentals and Leases	4,243	5,680	5,198	5,850
Utilities	8,634	10,080	9,250	9,000
Debt Service	-	-	-	-
Insurance	202	-	-	-
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	70,024	-	-	-
Interfund Expenses	36,007	35,900	34,212	44,413
Contractual Obligations	-	-	-	-
Other Expenses	77,914	150,000	92,616	150,000
	202,672	207,860	157,382	220,345
	1,296,001	1,549,035	1,285,882	1,540,337

City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC040300 Kenmore Improvement Fund (F22350)

Description	2024 Budgeted Employees	2025 Budgeted Employees
Expenses for the purpose of park, recreation and open space development in the Kenmore community.	0	0

Budget Summary	Where are the expenses going?		
2025 Budget			
\$ 100,000	Labor	0%	
2024 Budget	Goods	0%	
\$ 100,000	Services	0%	
Difference	Interfund	0%	
\$ -	Other	100%	

Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	-	-	-	-
Benefits	-	-	-	-
	-	-	-	-
<u>Discretionary Accounts</u>				
Supplies	-	-	-	-
Training, Education and Travel	-	-	-	-
Equipment Expense	-	-	-	-
	-	-	-	-
<u>Non-Discretionary Accounts</u>				
Service Contracts	10,700	-	-	-
Rentals and Leases	-	-	-	-
Utilities	-	-	-	-
Debt Service	-	-	-	-
Insurance	-	-	-	-
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	-	-	-	-
Contractual Obligations	-	-	-	-
Other Expenses	44,500	100,000	16,362	100,000
	55,200	100,000	16,362	100,000
	55,200	100,000	16,362	100,000

2025 City of Akron Operating Budget - Full Time Staffing Summary



Municipal Court Clerk

CC050100 Municipal Court Clerk Operating

Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Akron Municipal Court Clerk	1.00	1.00	1.00	1.00	1.00
Assistant Clerk of Courts	1.00	1.00	1.00	1.00	1.00
Chief Financial Officer	1.00	1.00			
Deputy Clerk of Courts	41.00	41.00	42.00	41.00	42.00
	44.00	44.00	44.00	43.00	44.00

CC050200 Municipal Court Clerk AMCIS

Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
CMS Project Manager	0.50				
	0.50				

Total for Department	44.50	44.00	44.00	43.00	44.00
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City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC050100 Municipal Court Clerk Operating (F10000)

Description	2024 Budgeted Employees	2025 Budgeted Employees
The Municipal Clerk of Courts keeps court records for receiving and disbursing all funds pertaining to the court. The Clerk's Office has four major divisions: Civil, Criminal, Traffic and Parking.	44	44

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 4,893,434	Labor	88%
2024 Budget	Goods	5%
\$ 4,678,014	Services	4%
Difference	Interfund	3%
\$ 215,420	Other	0%

Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	2,472,657	2,693,498	2,820,119	2,850,116
Benefits	1,197,263	1,412,516	1,284,145	1,446,445
	3,669,920	4,106,014	4,104,264	4,296,561
<u>Discretionary Accounts</u>				
Supplies	145,492	141,000	198,942	227,630
Training, Education and Travel	3,261	11,580	4,573	11,580
Equipment Expense	-	6,260	29,327	13,780
	148,754	158,840	232,842	252,990
<u>Non-Discretionary Accounts</u>				
Service Contracts	46,400	100,450	257,059	132,400
Rentals and Leases	25,657	163,990	44,662	41,027
Utilities	529	2,200	2,197	2,600
Debt Service	-	-	-	-
Insurance	4,693	270	1,035	-
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	803,399	145,100	161,153	167,706
Contractual Obligations	-	-	-	-
Other Expenses	-	1,150	-	150
	880,678	413,160	466,106	343,883
	4,699,352	4,678,014	4,803,212	4,893,434

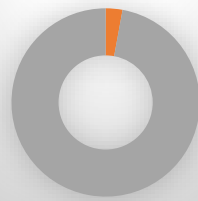
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC050200 Municipal Court Clerk AMCIS (F24300)

Description	2024 Budgeted Employees	2025 Budgeted Employees
Computer related expenses for the Municipal Clerk of Courts.	0	0

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 242,600	Labor	0%
2024 Budget	Goods	3%
\$ 193,630	Services	97%
Difference	Interfund	0%
\$ 48,970	Other	0%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	-	-	-	-
Benefits	-	-	-	-
	-	-	-	-
<u>Discretionary Accounts</u>				
Supplies	47,513	31,000	3,475	7,000
Training, Education and Travel	-	-	-	-
Equipment Expense	-	-	-	-
	47,513	31,000	3,475	7,000
<u>Non-Discretionary Accounts</u>				
Service Contracts	272,070	104,630	8,253	217,600
Rentals and Leases	-	58,000	35,375	18,000
Utilities	-	-	-	-
Debt Service	-	-	-	-
Insurance	-	-	-	-
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	-	-	-	-
Contractual Obligations	-	-	-	-
Other Expenses	-	-	-	-
	272,070	162,630	43,628	235,600
	319,583	193,630	47,103	242,600

City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC050400 Municipal Court Clerk - Unclaimed Monies (F29010)

Description	2024 Budgeted Employees	2025 Budgeted Employees
Collection and/reimbursement of fines/fees collected by the Municipal Court for various reasons.	0	0

Budget Summary	Where are the expenses going?		
2025 Budget			
\$ 10,000	Labor	0%	
2024 Budget	Goods	0%	
\$ 10,000	Services	0%	
Difference	Interfund	0%	
\$ -	Other	100%	

Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	-	-	-	-
Benefits	-	-	-	-
	-	-	-	-
<u>Discretionary Accounts</u>				
Supplies	-	-	-	-
Training, Education and Travel	-	-	-	-
Equipment Expense	-	-	-	-
	-	-	-	-
<u>Non-Discretionary Accounts</u>				
Service Contracts	-	-	-	-
Rentals and Leases	-	-	-	-
Utilities	-	-	-	-
Debt Service	-	-	-	-
Insurance	-	-	-	-
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	-	-	-	-
Contractual Obligations	-	-	-	-
Other Expenses	1,085	10,000	-	10,000
	1,085	10,000	-	10,000
	1,085	10,000	-	10,000

2025 City of Akron Operating Budget - Full Time Staffing Summary



Municipal Court Judges

CC060100 Municipal Court Judges Operating

Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Assistant IT Manager	1.00	1.00	1.00	1.00	1.00
Bailiff	6.00	6.00	6.00	6.00	6.00
Chief Probation Officer	1.00	1.00	1.00	1.00	1.00
Chief Service Bailiff	1.00	1.00	1.00	1.00	1.00
Community Outreach Coordinator	1.00	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
Court Executive Assistant	1.00	1.00	1.00	1.00	1.00
Courtroom Clerk	2.00	2.00	2.00	2.00	2.00
Data Processing Manager	1.00				
Deputy Chief Bailiff	1.00	1.00	1.00	1.00	1.00
Deputy Chief Probation Officer	1.00	1.00	1.00	1.00	1.00
Grant Writer/Compliance Officer			1.00	1.00	1.00
IT Operations Supervisor		1.00	1.00		1.00
Judge	6.00	6.00	6.00	6.00	6.00
Judicial Associate	2.00	2.00	2.00	2.00	2.00
Judicial Attorney	2.00	3.00	3.00	3.00	3.00
Judicial Attorney II	3.00	3.00	3.00	3.00	3.00
Probation Admin Services Coordinator	1.00	1.00	1.00	1.00	1.00
Probation Aide	1.00	1.00	1.00	1.00	1.00
Probation Officer	7.00	6.00	6.00	6.00	6.00
Probation Officer II	1.00				
Rise Coordinator	1.00				
Secretary	1.00	1.00	1.00	1.00	1.00
Service Bailiff	3.00	4.00	5.00	5.00	5.00
Service Bailiff I	2.00	2.00	2.00	2.00	2.00
Service Bailiff II	2.00	1.00			
Small Claims Coordinator	1.00	1.00	1.00	1.00	1.00
Small Claims Magistrate	2.00	1.00	2.00	2.00	2.00
Technical Support Analyst			1.00	2.00	2.00
Traffic Court Bailiff	1.00	1.00	1.00	1.00	1.00
Traffic Court Magistrate	1.00	1.00	1.00	1.00	1.00
Traffic Safety Officer		1.00	1.00	1.00	1.00
	55.00	54.00	57.00	56.00	58.00

CC060200 Municipal Court Judges AMCIS

Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
CMS Project Manager	0.50				
Applications Support Specialist			1.00		
	0.50		1.00		

CC069999 Municipal Court Judges Grants

Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Court Navigator/Bailiff			1.00	1.00	1.00
Housing Specialist			1.00	1.00	1.00
Mediator		1.00	1.00	1.00	1.00
Rise Coordinator		1.00	1.00	1.00	1.00
		2.00	4.00	4.00	4.00

Total for Department	55.50	56.00	62.00	60.00	62.00
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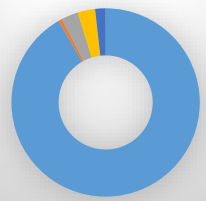
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC060100 Municipal Court Judges Operating (F10000)

Description	2024 Budgeted Employees	2025 Budgeted Employees
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. The jurisdiction of the court encompasses the cities.	57	58

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 6,454,780	Labor	92%
2024 Budget	Goods	1%
\$ 6,146,394	Services	3%
Difference	Interfund	3%
\$ 308,386	Other	2%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	3,728,476	3,874,686	3,733,785	3,985,815
Benefits	1,696,180	1,868,228	1,712,501	1,932,124
	5,424,656	5,742,914	5,446,286	5,917,939
<u>Discretionary Accounts</u>				
Supplies	27,497	30,120	21,038	21,900
Training, Education and Travel	98,346	89,140	103,082	115,680
Equipment Expense	23,966	39,000	14,143	17,000
	149,808	158,260	138,264	154,580
<u>Non-Discretionary Accounts</u>				
Service Contracts	51,693	33,000	167,430	117,500
Rentals and Leases	18,984	22,070	32,819	45,242
Utilities	9,459	10,000	6,831	8,000
Debt Service	-	-	-	-
Insurance	14,562	19,050	17,877	18,600
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	159,260	161,000	157,827	192,919
Contractual Obligations	-	-	-	-
Other Expenses	107	100	18	-
	254,066	245,220	382,801	382,261
	5,828,530	6,146,394	5,967,351	6,454,780

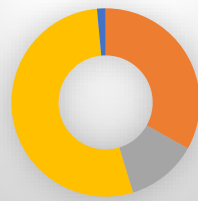
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC060200 Municipal Court Judges AMCIS (F24350)

Description	2024 Budgeted Employees	2025 Budgeted Employees
Computer related expenses for the Municipal Judges.	1	0

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 169,128	Labor	0%
2024 Budget	Goods	33%
\$ 561,856	Services	12%
Difference	Interfund	53%
\$ (392,728)	Other	1%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	41,819	70,367	46,427	-
Benefits	27,062	33,879	22,275	-
	68,882	104,246	68,702	-
<u>Discretionary Accounts</u>				
Supplies	20,464	16,200	17,639	16,000
Training, Education and Travel	28,143	32,700	7,537	2,500
Equipment Expense	18,643	10,000	-	40,000
	67,250	58,900	25,176	58,500
<u>Non-Discretionary Accounts</u>				
Service Contracts	129,587	304,450	139,926	18,650
Rentals and Leases	1,654	91,800	1,367	1,978
Utilities	-	-	-	-
Debt Service	-	-	-	-
Insurance	-	-	-	-
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	2,887	2,460	1,800	90,000
Contractual Obligations	-	-	-	-
Other Expenses	-	-	-	-
	134,129	398,710	143,093	110,628
	270,260	561,856	236,971	169,128

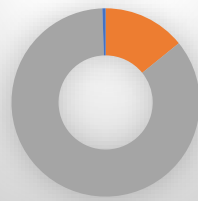
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC060300 Municipal Court Special Projects (F22360)

Description	2024 Budgeted Employees	2025 Budgeted Employees
Miscellaneous expenses for the Municipal Court and covers a portion of the office lease for the court facilities in the Ocasek Building.	0	0

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 1,780,000	Labor	0%
2024 Budget	Goods	14%
\$ 2,080,000	Services	85%
Difference	Interfund	0%
\$ (300,000)	Other	1%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	-	-	-	-
Benefits	-	-	-	-
	-	-	-	-
<u>Discretionary Accounts</u>				
Supplies	176,908	35,000	47,444	38,500
Training, Education and Travel	-	-	15,385	10,000
Equipment Expense	32,872	25,600	49,175	13,750
	209,780	60,600	112,004	62,250
<u>Non-Discretionary Accounts</u>				
Service Contracts	222,257	14,400	2,018,723	17,750
Rentals and Leases	1,271,024	2,000,000	-	1,500,000
Utilities	-	-	5,000	-
Debt Service	-	-	-	-
Insurance	-	-	-	-
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	-	200,000
Interfund Expenses	7,202	5,000	1,190	-
Contractual Obligations	-	-	-	-
Other Expenses	-	-	-	-
	1,500,483	2,019,400	2,024,913	1,717,750
	1,710,263	2,080,000	2,136,917	1,780,000

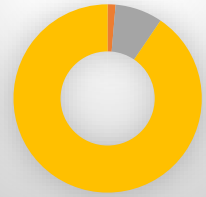
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC060400 Indigent Drivers Interlock (F22410), CC060500 Indigent Drivers Alcohol Treatment (F22420)

Description	2024 Budgeted Employees	2025 Budgeted Employees
Fees/Fines are collected from offenders of driving under the influence. Expenses are for the treatment of clients from the intensive outpatient treatment program relating to the indigent drivers.	0	0

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 221,000	Labor	0%
2024 Budget	Goods	1%
\$ 411,800	Services	8%
Difference	Interfund	90%
\$ (190,800)	Other	0%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	-	-	-	-
Benefits	-	-	-	-
	-	-	-	-
<u>Discretionary Accounts</u>				
Supplies	5,500	5,500	3,000	3,000
Training, Education and Travel	-	-	-	-
Equipment Expense	-	-	-	-
	5,500	5,500	3,000	3,000
<u>Non-Discretionary Accounts</u>				
Service Contracts	6,192	6,300	12,346	18,000
Rentals and Leases	-	-	-	-
Utilities	-	-	-	-
Debt Service	-	-	-	-
Insurance	-	-	-	-
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	230,000	400,000	-	200,000
Contractual Obligations	-	-	-	-
Other Expenses	-	-	-	-
	236,192	406,300	12,346	218,000
	241,692	411,800	15,346	221,000

City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC060600 Probation Services Fund (F22370)

Description	2024 Budgeted Employees	2025 Budgeted Employees
Pursuant to the Ohio Revised Code (ORC), offenders under probation must pay a monthly fee. The fees collected may be used for specialized staff, purchase of equipment, purchased services, rehabilitation programs and other miscellaneous costs.	0	0

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 4,950	Labor	0%
2024 Budget	Goods	42%
\$ 16,000	Services	37%
Difference	Interfund	0%
\$ (11,050)	Other	20%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	11,211	-	-	-
Benefits	4,431	-	224	-
	15,642	-	224	-
<u>Discretionary Accounts</u>				
Supplies	2,467	2,100	2,713	2,100
Training, Education and Travel	10,739	12,150	966	800
Equipment Expense	-	-	-	-
	13,206	14,250	3,679	2,900
<u>Non-Discretionary Accounts</u>				
Service Contracts	3,175	1,750	1,230	1,850
Rentals and Leases	279	-	-	-
Utilities	3,967	-	1,252	-
Debt Service	-	-	-	-
Insurance	-	-	-	-
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	575	-	-	-
Contractual Obligations	-	-	-	-
Other Expenses	164	-	154	200
	8,159	1,750	2,636	2,050
	37,008	16,000	6,539	4,950

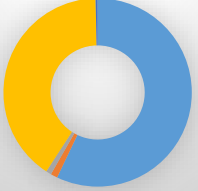
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC069999 Municipal Court Judges - Grants (F20850)

Description	2024 Budgeted Employees	2025 Budgeted Employees
Grant funds utilized by the Akron Municipal Court.	4	4

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 644,829	Labor	57%
2024 Budget	Goods	1%
\$ 789,024	Services	1%
Difference	Interfund	40%
\$ (144,195)	Other	0%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	20,306	225,452	160,480	231,658
Benefits	10,927	125,742	103,358	136,420
	31,233	351,194	263,837	368,078
<u>Discretionary Accounts</u>				
Supplies	3,621	5,500	14,358	7,600
Training, Education and Travel	55	6,000	2,163	2,250
Equipment Expense	-	-	-	-
	3,677	11,500	16,521	9,850
<u>Non-Discretionary Accounts</u>				
Service Contracts	48,660	425,000	95,308	2,800
Rentals and Leases	559	1,330	1,469	1,500
Utilities	202	-	1,579	1,600
Debt Service	-	-	-	-
Insurance	-	-	-	-
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	1,725	-	171,999	261,001
Contractual Obligations	-	-	-	-
Other Expenses	-	-	-	-
	51,146	426,330	270,355	266,901
	86,055	789,024	550,713	644,829

Office of the Mayor

The Mayor serves as the Chief Executive Officer of the City of Akron. The Mayor manages and directs all City departments, sees that laws and ordinances are enforced, prepares and submits the annual budgets to City Council. They are responsible for the ongoing operation of city government and putting forth a vision that all City departments work towards. The Mayor is responsible for assembling a cabinet of dynamic, energetic, and talented leaders to run various City departments or initiatives. The Cabinet serves at the pleasure of the Mayor and work hand-in-hand with the Mayor.

The Mayor's Office includes Administration, Communications, and Strategy staff. The Mayor's goals for 2025 are reflected in the entirety of the 2025 budget as well as each of the below sections.

Communications

The Mayor's Office Communications team focuses on City of Akron professional communications, event coordination and press relations from the Office of the Mayor. The office leads citywide marketing strategy as well as ideation and execution of City communications initiatives, community engagement and events. They oversee the city website, Mayor's office weekly newsletter, all City social media channels, Zencity Engage page, and overall city brand and communications.

2025 Goals of the Department include:

- Website
 - Build out Mayor's Office initiative pages with new tracker page with goals, continue to train employees on website editing, develop more form functionality for pages, do a review of all existing pages by the end of the year with each department to keep site organized and up to date
- Social Media and Newsletter



- Continue to grow social media and newsletter following through engaging and creative content
- Improve reach
 - Diversify content and delivery methods to improve reach of Mayor's Office and help educate and inform residents of both ongoing and new initiatives
- Engagement
 - Create more opportunities for in-person engagement across all 10 wards
- Bicentennial
 - Highlight and uplift Bicentennial events and efforts throughout the year
- State of the City
 - Plan and execute 2025 State of the City
- All-America City
 - Help write and submit application for All-America City
- Media Relations
 - Maintain and build relationships with local and regional media partners to help share Akron's stories of initiatives, programs, and narratives
- Training and Equipment
 - Invest in low-cost equipment upgrades to bolster video production abilities
- Logo and Branding Guide
 - Redesign city logo through Bicentennial subcommittee with a focus on community engagement and input

Office of Diversity, Equity, and Inclusion

The Office of Diversity, Equity, and Inclusion is focused on creating a more inclusive and equitable community for all residents of Akron. The mission is to foster a culture of inclusivity and equity in Akron by promoting understanding, respect, and appreciation for the diversity of our community. The work focuses on eliminating discrimination, bias, and prejudice, and to ensure that all



individuals have equal access to the opportunities and resources they need to thrive.

2025 Goals of the Department Include:

- Akron Innerbelt Planning
 - Engaging consultants in planning process and community engagement, communication, and exploration and formation of next iteration of Advisory Group, and community accountability measures
- Right to Counsel
 - Continued engagement with community partners to implement Right to Counsel for residents facing evictions.
- Bloomberg America Sustainable Cities
 - Work with community partners on impactful projects that address the combined disparate impact of climate change and wealth equity on distressed communities in Akron.
- Community Engagement Waste Transfer Station
 - Support community members and City in relocation of the Waste Transfer Station
- Immigrant and Refugee Stakeholder Convening
 - Convene stakeholders to share resources in addressing concerns of Akron's immigrant and refugee communities.
- Employee Resource Groups
 - Oversee four groups: Veterans ERG, Pride ERG, Diversity Caucus, and Women's ERG as well as executive sponsors, provide resources to sponsors and align existing resources



- Inclusion Audit
 - Identify and review existing programs or practices to address potential for reprisal and review each department's commitment and ability to serve under-resourced or distressed localities
- Wealth Impact or Disparity Audit
 - Collecting data to support resource allocation to under resourced communities
- Community Engagement
 - Map out planned proactive engagement surrounding issues, concerns, priorities, and results of the administration

Office of Sustainability and Resiliency

The Office of Sustainability & Resiliency is dedicated to guiding the City of Akron toward a more environmentally sustainable, climate-resilient, and just future that contributes to the well-being of all Akronites. The office collaborates with city departments and partner agencies to integrate sustainability and resiliency principles into operations, processes, policies, and programs. From transportation electrification and solar energy integration to local food access and tree canopy development, among many other subjects, this office works with the community to develop a more sustainable, resilient, and equitable Akron.

2025 Goals of the Office Include:

- Greenhouse Gas Inventory
 - Finalize, publish, and communicate Akron's inventory of citywide greenhouse gas emissions. This inventory creates a baseline for goal-setting and greenhouse gas reduction tracking and greatly informs the climate action plan
- BASC Initiative



- The Bloomberg American Sustainable Cities (BASC) Initiative aims to help US cities build sustainable communities. Further build out city initiatives and develop data to understand challenges better
- Climate Action Plan
 - Create a multi-year action plan that helps Akron reduce greenhouse gas emissions and prepare for climate threats
- Solar for All
 - Year 1 focused on planning to build and prepare to execute a residential rooftop solar program. Year 1 includes program design, eligibility and application logistics and implementation prep as well as community education.
 - Year 1 Workforce Development – Planning year to determine what workforce support can be designed/delivered with available funding
- TOPC
 - The Opportunity Project for Cities (TOPC) - Akron leveraging resources to develop tree canopy tool to assist with data collection and with Keep Akron Beautiful in their tree planting efforts
- Launch No Mow Program and City Meadows Program
 - Oversee and support Parks division in launching 1st year of No Mow + City Meadow programs -- replacing city park grass with more native landscaping and eliminating mowing in certain sites (cost reduction and environmental benefits)
- Summit Fresh Mobile Market
 - Support mobile grocery initiative implementation and establish grant tracking/reporting/contracting
- HEAL Assessment
 - Partner with County of Summit to assist in their Healthy Eating and Active Living (HEAL) Assessment
- Recycling



- Focus on getting more residents signed up for recycling program, ongoing education around recycling - Recycle Right

Strategy

The strategy team includes city staff focused on key city and community priorities – Education and Health, Youth Opportunity, Policy and Grants, and Public Safety. These roles are focused on working with city departments as well as with outside community stakeholders, as well as advocating for federal, state, and philanthropic grant funding for city initiatives.

Education and Health Strategist

The Education and Health Strategist leads initiatives that support residents across the lifespan—from infant vitality through aging. This role serves as a liaison to education and health entities, aligning existing and future initiatives and contracts to ensure the City makes deliberate investments and partnerships that drive better education and health outcomes. The strategist strengthens local systems by fostering collaboration among government, philanthropy, and community organizations and is deeply engaged in coalition-building to ensure efforts are strategic, sustainable, and community-driven. Key focus areas include providing strategic direction for Full Term First Birthday (the community's infant vitality coalition), expanding access to quality early learning (often referred to as universal pre-K), strengthening out-of-school time offerings, increasing access to Community Learning Centers, and implementing hospital-based violence intervention strategies to improve community health and safety.

2025 Goals Include:

- Expanding Quality Child Care
 - Lead early childhood experts and civic leaders in developing a universal pre-kindergarten system



- Economic Development Partnership
 - Collaborate with the Economic Development team to fortify the child care system
- Full Term First Birthday (FTFB)
 - Reignite momentum—first through a grant program supporting community-based initiatives
- Expanding Access to Community Learning Centers (CLCs)
- Enhancing Akron's College & Career Academy through partnerships with Akron Fire and HR
- Strengthening Akron After-School programs with targeted investments and support
- Establishing a Cross-Departmental Student Initiatives Task Force to create a unified citywide vision for student engagement
- Maximizing collaboration with Youth Success Services (YSS)
- Building stronger relationships with educational institutions (UA, Stark State, APS, and OSTs)
- Launching a Hospital-Linked Violence Intervention Program (HVIP)
- Directing Community Health Worker resources toward the Street Team in collaboration with AMHA
- Deepening engagement with health organizations to align efforts
- Coordinate and manage the Commission on Aging, including roster development, educational opportunities, and monthly meetings
- Represent Akron in the Summit County Age-Friendly Coalition
- Support city services impacting seniors, including identifying potential funding opportunities for Akron Fire's R.E.A.C.H. program and encouraging the revitalization of senior-focused community center services



Youth Opportunity Strategist

The Youth Opportunity Strategist position is responsible for identifying ways to provide opportunities for youth and young adults by creating an ecosystem of violence prevention, enhancing out-of-school time activities, and overseeing the implementation of the VIP Grant program funded by the American Rescue Plan Act (ARPA). This role is also responsible for galvanizing the entire community including government, businesses, nonprofit agencies, legacy organizations, everyday citizens and youth themselves for the creation and implementation of a Strategic Plan to reduce youth and young adult violent crime.

This is achieved by emphasizing and focusing on 8 approaches identified by the community. These areas are: Mentorship, Recreation, Re-Entry, Police-Youth Relations, Gun Reduction, Mental Health, Community Awareness, and Workforce Development. Youth Opportunity Strategist is also responsible for the planning, leading, & coordination of special Youth/Young Adult events and activities for the City of Akron such as the Akron City Festival, the High School GRAD Assistant program, National Night Out Against Crime, Sports & Wellness Visioning Team, & Out of School Youth Visioning Team.

2025 Goals Include:

- Youth Success Summit (YSS)
 - Continue to provide support for education and recruitment of non-profits that serve youth/young adults, enhancing the Out-of-School Space with a focus on arts/enrichment, college and career readiness, and sports & wellness
- Sports and Wellness Programming
 - Work with subcommittees: Funding and Resources, Marketing and Communication, Providers Coordination and Services, and Training and Technical Assistance to recruit and educate youth serving organizations that



utilize sports as a way to reduce violence and provide opportunities

- ARPA VIP Grant Program
 - To date, 40+ organizations have received a total of \$7 million to help with violence intervention and prevention programming work
 - Oversee the remaining ARPA expenditures and support these organizations as they continue their services without ARPA funds
- Summer Youth Employment and Out-of-School Workforce Development
 - Develop strategies for young adults who aren't enlisted, enrolled, or employed and getting those individuals jobs, credentials, experience, etc.
- Events and Engagement
 - Host Akron City Festival, National Night Out, and other events to engage with community and bring young people together for anti-violence initiatives

Policy and Grants Strategist

The world of grants and policy is always changing, more in the last few months than we've seen in recent history. Staying up to date on what is happening at the state and federal level with administrations and legislative bodies is imperative for continuing success for the city of Akron. Some of the key priorities of this work range from new standards and regulations which the city must meet as they relate to writing and complying for grant funding to introducing and meeting elected officials and sharing Akron's story and building and retaining trusting relationships. The city must maintain open lines of communication with all elected officials who represent Akron at all levels of government, to ensure effective advocacy on behalf of our community's goals.

2025 Goals Include:

- State and Federal Government Affairs



- Lead government relations strategy and efforts between elected leaders/staff and Mayor's Office
- Track state and federal legislation that will negatively/positively impact the City of Akron and residents
- Cultivate State level partnerships - working with Ohio Mayor's Alliance and Ohio Municipal League, Federal level – work with U.S. Conference of Mayors, National League of Cities and other national groups Akron may be a part of
- Manage process for sign on letters at state and federal level
- Advocate on behalf of issues important to the City of Akron and key local partners at state and federal level
- Grants
 - Continue to track local, state and federal grant opportunities and oversee the process along with Grants Manager on pre application, application and initial steps for feasibility/implementation; continue to serve as resource to City of Akron staff on grant leads and reporting
 - Implement policy and grant processes outlined in grant policy document. In conjunction with this document, work with grants manager to develop a standardized training on grants for city staff. Continue to brainstorm ways for furthering grant education for city staff
 - Create a central repository for grant documents across city departments
- City of Akron/UWSM Financial Empowerment Center
 - Continuing to serve as the Local Government Manager for the city of Akron; partners with United Way of Summit and Medina and Financial Empowerment Center staff



- o Manage the Small Business Boost program for the City of Akron; \$90,000 award won to help Akron small businesses/ work in partnership with OIA staff on working with local leaders and three nonprofit partners (Progressive Alliance, The Well, and North Hill CDC)



2025 City of Akron Operating Budget - Full Time Staffing Summary



Office of the Mayor

CC070100 Mayor's Administration

Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Assistant to the Mayor	6.00	7.00	2.00	2.00	2.00
Chief of Staff	1.00	1.00	1.00	1.00	1.00
Mayor	1.00	1.00	1.00	1.00	1.00
Secretary to the Mayor	2.50	2.00	3.00	2.00	3.00
	10.50	11.00	7.00	6.00	7.00

CC070200 Mayor's Office of Strategy

Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Chief of Strategy			1.00		
Education and Health Strategist			1.00	1.00	1.00
Grants Manager			1.00	1.00	1.00
Policy and Grants Strategist			1.00	1.00	1.00
Public Safety Strategist			1.00		
Youth Opportunity Strategist			1.00	1.00	1.00
			6.00	4.00	4.00

CC070300 Mayor's Office of Communications

Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Chief Communications Officer			1.00	1.00	1.00
Digital Media Assistant			1.00	1.00	1.00
Digital Media Manager			1.00	1.00	1.00
			3.00	3.00	3.00

CC070400 Mayor's Office of Diversity, Equity and Inclusion

Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Cultural Engagement Coordinator			1.00	1.00	1.00
Director of Diversity, Equity and Inclusion			1.00	1.00	1.00
Supplier Diversity Officer			1.00	1.00	1.00
			3.00	3.00	3.00

CC070600 Mayor's Office of Sustainability

Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Director of Sustainability			1.00	1.00	1.00
Environmental Sustainability Specialist					1.00
			1.00	1.00	2.00

CC070900 Police Auditor

Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Administrative Assistant II	1.00				
Assistant to the Mayor	1.00				
	2.00				

Total For Department	12.50	11.00	20.00	17.00	19.00
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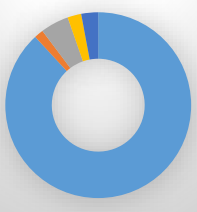
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC070100 Mayor's Administration (F10000)

Description	2024 Budgeted Employees	2025 Budgeted Employees
The Mayor is recognized as the official head of the City of Akron. The primary responsibility of this division is to exercise control over all departments and divisions of the City.	7	7

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 1,202,064	Labor	88%
2024 Budget	Goods	2%
\$ 1,172,764	Services	5%
Difference	Interfund	2%
\$ 29,300	Other	3%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	1,559,474	738,459	1,032,475	774,552
Benefits	491,820	266,535	253,429	284,923
	2,051,294	1,004,994	1,285,904	1,059,475
<u>Discretionary Accounts</u>				
Supplies	6,601	15,250	17,529	14,350
Training, Education and Travel	12,123	39,830	8,739	27,830
Equipment Expense	3,624	11,700	8,592	4,920
	22,349	66,780	34,859	47,100
<u>Non-Discretionary Accounts</u>				
Service Contracts	81,824	27,500	34,682	42,500
Rentals and Leases	17,632	14,480	8,360	8,620
Utilities	6,281	6,510	8,232	7,010
Debt Service	-	-	-	-
Insurance	1,497	3,000	3,068	-
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	44,036	48,500	26,077	28,751
Contractual Obligations	-	-	1,045	1,045
Other Expenses	958	1,000	6,326	7,563
	152,226	100,990	87,790	95,489
	2,225,869	1,172,764	1,408,553	1,202,064

Note: 2024 Expenses include terminal payouts from previous administration.

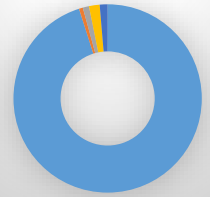
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC070200 Mayor's Office of Strategy (F10000)

Description	2024 Budgeted Employees	2025 Budgeted Employees
This area of the Mayor's Office will focus on developing Akron's strategy around the areas of public safety, health, education, public policy, public funding, public engagement and youth opportunity.	6	4

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 630,202	Labor	95%
2024 Budget	Goods	1%
\$ 952,964	Services	1%
Difference	Interfund	2%
\$ (322,762)	Other	1%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	-	668,833	674,783	436,638
Benefits	-	242,712	218,884	162,593
	-	911,544	893,667	599,231
<u>Discretionary Accounts</u>				
Supplies	-	2,000	910	1,250
Training, Education and Travel	-	10,000	6,611	8,500
Equipment Expense	-	5,680	5,674	2,950
	-	17,680	13,195	12,700
<u>Non-Discretionary Accounts</u>				
Service Contracts	-	-	-	-
Rentals and Leases	-	1,490	2,445	2,520
Utilities	-	4,200	-	4,200
Debt Service	-	-	-	-
Insurance	-	-	-	-
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	-	18,050	14,400	11,551
Contractual Obligations	-	-	-	-
Other Expenses	-	-	-	-
	-	23,740	16,845	18,271
	-	952,964	923,708	630,202

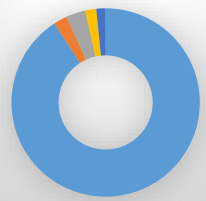
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC070300 Mayor's Office of Communications (F10000)

Description	2024 Budgeted Employees	2025 Budgeted Employees
Responsible for the communicaiton of city information with the press and social media.	3	3

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 439,544	Labor	91%
2024 Budget	Goods	2%
\$ 378,925	Services	3%
Difference	Interfund	2%
\$ 60,619	Other	2%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	-	255,554	246,492	285,016
Benefits	-	109,172	96,827	114,267
	-	364,725	343,319	399,283
<u>Discretionary Accounts</u>				
Supplies	-	1,500	5,505	5,000
Training, Education and Travel	-	4,000	6,018	7,000
Equipment Expense	-	-	197	5,250
	-	5,500	11,721	17,250
<u>Non-Discretionary Accounts</u>				
Service Contracts	-	-	1,120	7,500
Rentals and Leases	-	900	4,982	6,650
Utilities	-	600	-	600
Debt Service	-	-	-	-
Insurance	-	-	-	-
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	-	7,200	7,200	8,261
Contractual Obligations	-	-	-	-
Other Expenses	-	-	-	-
	-	8,700	13,302	23,011
	-	378,925	368,342	439,544

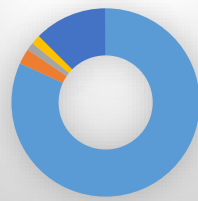
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC070400 Mayor's Office of Diversity, Equity, and Inclusion
(F10000)

Description	2024 Budgeted Employees	2025 Budgeted Employees
The Office of Diversity, Equity, and Inclusion supports departments in developing goals and expectations to advance equitable outcomes in the workplace and in the community and to foster a work environment around principles of fairness and inclusion in the areas of workforce diversity, procurement, and contracting.	3	3

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 519,647	Labor	82%
2024 Budget	Goods	3%
\$ 472,872	Services	1%
Difference	Interfund	2%
\$ 46,775	Other	13%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	-	273,372	223,303	306,935
Benefits	-	107,020	82,577	118,286
	-	380,392	305,881	425,221
<u>Discretionary Accounts</u>				
Supplies	-	2,250	12,249	13,750
Training, Education and Travel	-	63,960	9,001	63,870
Equipment Expense	-	2,020	1,419	-
	-	68,230	22,668	77,620
<u>Non-Discretionary Accounts</u>				
Service Contracts	-	19,400	808	2,000
Rentals and Leases	-	2,050	1,131	3,220
Utilities	-	1,800	-	1,800
Debt Service	-	-	-	-
Insurance	-	-	-	-
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	-	1,000	4,713	8,375
Contractual Obligations	-	-	-	-
Other Expenses	-	-	900	1,411
	-	24,250	7,551	16,806
	-	472,872	336,100	519,647

City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC070600 Mayor's Office of Sustainability (F10000)

Description	2024 Budgeted Employees	2025 Budgeted Employees
The Mayor's Office of Sustainability and Resiliency is focused on developing efforts that will make the city of Akron more environmentally sustainable and promote environmental, social, and economic well-being.	1	2

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 330,579	Labor	80%
2024 Budget	Goods	0%
\$ 233,523	Services	15%
Difference	Interfund	1%
\$ 97,056	Other	3%

Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	-	126,967	120,090	194,145
Benefits	-	41,956	38,229	69,878
	-	168,923	158,318	264,023
<u>Discretionary Accounts</u>				
Supplies	-	1,500	158	1,250
Training, Education and Travel	-	12,250	3,993	10,050
Equipment Expense	-	-	-	-
	-	13,750	4,151	11,300
<u>Non-Discretionary Accounts</u>				
Service Contracts	-	50,000	-	50,000
Rentals and Leases	-	-	396	410
Utilities	-	600	-	-
Debt Service	-	-	-	-
Insurance	-	-	-	-
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	-	250	2,400	4,846
Contractual Obligations	-	-	-	-
Other Expenses	-	-	-	-
	-	50,850	2,796	55,256
	-	233,523	165,265	330,579

City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC079999 Mayor's Office - Grants (F20850)

Description	2024 Budgeted Employees	2025 Budgeted Employees
Various grants administered by the Mayor's Office.	0	0

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 277,600	Labor	0%
2024 Budget	Goods	0%
\$ -	Services	100%
Difference	Interfund	0%
\$ 277,600	Other	0%

Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	-	-	-	-
Benefits	-	-	-	-
	-	-	-	-
<u>Discretionary Accounts</u>				
Supplies	-	-	-	-
Training, Education and Travel	-	-	-	-
Equipment Expense	-	-	-	-
	-	-	-	-
<u>Non-Discretionary Accounts</u>				
Service Contracts	-	-	-	277,600
Rentals and Leases	-	-	-	-
Utilities	-	-	-	-
Debt Service	-	-	-	-
Insurance	-	-	-	-
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	-	-	-	-
Contractual Obligations	-	-	-	-
Other Expenses	-	-	-	-
	-	-	-	277,600
	-	-	-	277,600

Grant funded contracts for public engagement, data strategy and Bloomberg Sustainable Cities.

Department of Planning and Urban Development

The Department of Planning and Urban Development is dedicated to the continuous renewal and maintenance of the Akron community. The Department promotes high standards for residential, commercial, recreational, and community development so that the quality of the built environment enriches the lives of all in Akron. The Department looks forward to involving and serving Akron's citizens to strengthen the neighborhoods where Akron residents live, work and play.

2025 Goals of the Department Include:

- Innerbelt Planning
 - Continue the Innerbelt Master Planning process with a focus on, community engagement, establishing a shared vision for repurposing the land where the freeway now sits, and eventual implementation that advances that vision
- Promoting Infill Development in Core Neighborhoods
 - Collaborate with Development Services and the Service Department to improve and streamline land sales
 - Provide small builders and non-profit organizations access to high-quality designs for infill homes, in partnership with the Summit County Land Bank
- Land Use & Zoning Updates
 - Collaborate with residents, stakeholders, and Council to modernize the City's development standards and zoning code
 - Revise the Land Use and Development Guide Plan (from 1987)
 - Extend the form-based zoning code to more neighborhoods



- Capital Budget 2026
 - Continue making improvements to the capital budget planning process, utilizing technology to increase transparency and more efficiently coordinate fiscally responsible capital planning across departments
- Consolidated Plan update
 - Per Department of Housing and Urban Development requirements create the 2025-2029 Consolidated Plan and the 2025 Annual Action Plan
 - Engage with community members and service providers to assess community needs and establish priorities
 - Develop policies and programs to ensure that HUD funds effectively address those priorities
 - Launch a downpayment assistance program for low-/moderate-income for first-time homebuyers
 - Assist the development of affordable rental housing for low-income residents utilizing HOME and HOME-ARPA funds
- Homelessness & the Summit County Continuum of Care (CoC)
 - Coordinate with the CoC to navigate federal housing guidelines as policies evolve
 - Work with CoC partners to serve our unhoused and at-risk communities
 - Facilitate the development of permanent supportive housing for unhoused populations



2025 City of Akron Operating Budget - Full Time Staffing Summary



Department of Planning and Urban Development

CC080100 Planning Administration

Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Planning Director	0.20	0.20	1.00	1.00	1.00
Executive Assistant			0.50	0.50	0.50
	0.20	0.20	1.50	1.50	1.50

CC080120 Planning Administration CIP

Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Planning Director	0.80	0.80			
Executive Assistant I	1.00	1.00			
	1.80	1.80			

CC080200 Akron Metropolitan Transportation Study

Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Accounting Technician	1.00	1.00	1.00	1.00	1.00
AMATS Manager	1.00	1.00	1.00	1.00	1.00
City Planner I	1.00	1.00	1.00	1.00	1.00
City Planner II	1.00	1.00			
City Planner III	2.00				
City Planner IV	1.00	3.00	3.00	3.00	3.00
Communications Specialist III	1.00	1.00	1.00	1.00	1.00
Land Marketing Officer	1.00				
Transportation Designer II	1.00				
Transportation Engineer	2.00	2.00	1.00	1.00	1.00
Transportation Planner III	1.00	1.00	1.00	1.00	1.00
Transportation Planner IV			1.00	1.00	1.00
Transportation Planning Administrator		1.00	1.00	1.00	1.00
	13.00	12.00	11.00	11.00	11.00

CC170610 Long Range Planning - General

Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
City Planner III			0.50	0.50	0.50
Economist II					
Administrative Assistant II					
Long Range Planning Manager	0.25	0.25	0.25	0.25	0.25
	0.25	0.25	0.75	0.75	0.75

CC170620 Long Range Planning - CIP Fund

Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Long Range Planning Manager	0.50	0.50	0.50	0.50	0.50
Economist I			1.00		1.00
Economist IV		1.00	1.00	1.00	1.00
Investments Program Administrator	1.00	1.00	1.00	1.00	1.00
Economist II	1.00				
	2.50	2.50	3.50	2.50	3.50

CC170630 Long Range Planning CDBG

Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Accounts Analyst II	1.00	1.00	1.00	1.00	1.00
Administrative Assistant II					
Administrative Assistant III	1.00				
Assistant to the Mayor	1.00	1.00	1.00	1.00	1.00
City Planner II	2.00	1.00			
City Planner III		2.00	0.50	0.50	0.50
City Planner IV	2.00	2.00	2.50	2.50	2.50
Executive Assistant			0.50	0.50	0.50
Long Range Planning Manager	0.25	0.25	0.25	0.25	0.25
	7.25	7.25	5.75	5.75	5.75

CC170700 Old Zoning					
Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Administrative Assistant III	1.00	1.00	1.00	1.00	
Administrative Assistant IV					1.00
City Planner I	1.00	1.00			
City Planner II			1.00	1.00	1.00
City Planner IV	2.00	3.00	3.50	3.50	3.50
Zoning Manager	1.00	1.00	1.00	1.00	1.00
	5.00	6.00	6.50	6.50	6.50
Total For Department	30.00	30.00	29.00	28.00	29.00

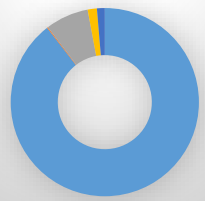
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC080100 Planning Administration (F10000)

Description	2024 Budgeted Employees	2025 Budgeted Employees
The Administration Division of the Department of Planning & Urban Development is responsible for mid-range and long-range planning for the City and providing administrative support to the Planning Department.	1.5	1.5

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 297,891	Labor	89%
2024 Budget	Goods	0%
\$ 273,906	Services	7%
Difference	Interfund	2%
\$ 23,985	Other	1%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	49,247	195,532	235,575	199,412
Benefits	24,594	66,484	70,276	67,168
	73,841	262,016	305,851	266,580
<u>Discretionary Accounts</u>				
Supplies	-	1,000	376	485
Training, Education and Travel	3,789	4,000	3,303	4,000
Equipment Expense	-	1,420	1,419	-
	3,789	6,420	5,098	4,485
<u>Non-Discretionary Accounts</u>				
Service Contracts	-	-	10,331	20,350
Rentals and Leases	306	1,140	860	1,140
Utilities	436	550	544	610
Debt Service	-	-	-	-
Insurance	-	-	-	-
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	2,611	3,780	5,271	4,726
Contractual Obligations	-	-	-	-
Other Expenses	-	-	-	-
	3,352	5,470	17,006	26,826
	80,983	273,906	327,955	297,891

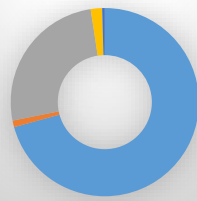
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC080200 AMATS Akron Metropolitan Transportation Study
(F20830)

Description	2024 Budgeted Employees	2025 Budgeted Employees
The Department of Planning and Urban Development 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.	11	11

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 1,989,155	Labor	71%
2024 Budget	Goods	1%
\$ 2,118,365	Services	26%
Difference	Interfund	2%
\$ (129,210)	Other	0%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	1,036,723	968,540	962,573	997,858
Benefits	366,588	403,315	384,838	408,937
	1,403,311	1,371,855	1,347,411	1,406,795
<u>Discretionary Accounts</u>				
Supplies	19,350	25,000	23,464	19,500
Training, Education and Travel	7,841	11,250	7,936	9,000
Equipment Expense	11,514	18,710	15,698	2,950
	38,704	54,960	47,097	31,450
<u>Non-Discretionary Accounts</u>				
Service Contracts	185,977	537,500	510,192	411,000
Rentals and Leases	77,227	107,050	92,116	97,558
Utilities	1,310	1,400	1,318	1,400
Debt Service	-	-	-	-
Insurance	567	1,600	765	2,000
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	38,199	-	15,930	-
Interfund Expenses	32,008	44,000	33,117	38,952
Contractual Obligations	-	-	-	-
Other Expenses	-	-	-	-
	335,288	691,550	653,439	550,910
	1,777,304	2,118,365	2,047,947	1,989,155

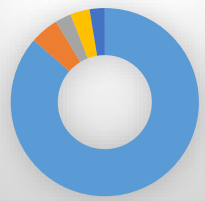
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC170610 OID Long Range Planning-General Fund (F10000)

Description	2024 Budgeted Employees	2025 Budgeted Employees
The Long Range Planing Division formulate long-range strategies for land use, housing and socio-economic activities within the City of Akron.	0.75	0.75

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 122,394	Labor	86%
2024 Budget	Goods	5%
\$ 111,716	Services	3%
Difference	Interfund	3%
\$ 10,678	Other	3%



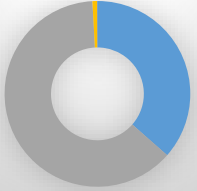
Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	30,293	73,199	72,728	76,565
Benefits	42,464	28,457	86,256	29,206
	72,757	101,656	158,984	105,771
<u>Discretionary Accounts</u>				
Supplies	-	100	-	100
Training, Education and Travel	-	-	-	-
Equipment Expense	-	1,500	1,257	5,890
	-	1,600	1,257	5,990
<u>Non-Discretionary Accounts</u>				
Service Contracts	38	1,600	581	740
Rentals and Leases	585	2,010	2,329	2,399
Utilities	-	-	-	-
Debt Service	-	-	-	-
Insurance	243	250	-	250
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	6,956	4,600	16,439	4,063
Contractual Obligations	-	-	-	-
Other Expenses	-	-	3,181	3,181
	7,821	8,460	22,530	10,633
	80,578	111,716	182,771	122,394

City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC170620 OID Long Range Planning-CIP Fund (F20500)

Description	2024 Budgeted Employees	2025 Budgeted Employees
This Cost Center contains the staffings costs for the Capital Improvement Program.	3.5	3.5

Budget Summary	Where are the expenses going?
2025 Budget \$ 1,306,037	Labor 36% Goods 0% Services 63% Interfund 1% Other 0% 
2024 Budget \$ 440,982	
Difference \$ 865,055	

Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	240,110	307,588	269,846	342,570
Benefits	95,450	120,644	93,935	133,936
	335,559	428,232	363,781	476,506
<u>Discretionary Accounts</u>				
Supplies	-	100	-	100
Training, Education and Travel	-	300	-	700
Equipment Expense	-	3,000	-	-
	-	3,400	-	800
<u>Non-Discretionary Accounts</u>				
Service Contracts	2,289	2,300	154,066	816,600
Rentals and Leases	838	670	734	756
Utilities	-	-	627	650
Debt Service	-	-	-	-
Insurance	-	-	-	-
Intergovernmental Obligations	61	100	61	100
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	7,901	6,280	4,986	10,625
Contractual Obligations	-	-	-	-
Other Expenses	-	-	-	-
	11,089	9,350	160,474	828,731
	346,648	440,982	524,255	1,306,037

Service contract is Innerbelt Master Plan. This contract is 80% grant funded.

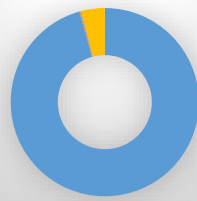
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC170630 OID Long Range Planning-CDBG (F20810)

Description	2024 Budgeted Employees	2025 Budgeted Employees
Secure funding and oversees expenditures and monitors reporting of activities to assure compliance with federal funds used for Akron's Community Development Block Grant.	5.75	5.75

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 723,957	Labor	96%
2024 Budget	Goods	0%
\$ 786,526	Services	0%
Difference	Interfund	4%
\$ (62,569)	Other	0%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	323,128	469,583	460,043	485,149
Benefits	88,438	205,043	101,057	207,170
	411,566	674,626	561,100	692,319
<u>Discretionary Accounts</u>				
Supplies	245	1,000	-	1,000
Training, Education and Travel	-	5,000	-	-
Equipment Expense	-	-	-	-
	245	6,000	-	1,000
<u>Non-Discretionary Accounts</u>				
Service Contracts	-	100,000	337	-
Rentals and Leases	559	-	-	-
Utilities	1,591	1,600	1,579	1,600
Debt Service	-	-	-	-
Insurance	-	-	-	-
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	5,372	4,300	781	29,038
Contractual Obligations	-	-	-	-
Other Expenses	-	-	-	-
	7,522	105,900	2,697	30,638
	419,333	786,526	563,797	723,957

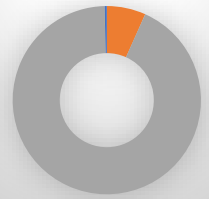
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

Community Development Block Grant

Description	2024 Budgeted Employees	2025 Budgeted Employees
Contractual costs associated with the Community Development Block Grant.	0	0

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 3,428,591	Labor	0%
2024 Budget	Goods	7%
\$ 5,108,450	Services	93%
Difference	Interfund	0%
\$ (1,679,859)	Other	0%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	573,789	-	3,219	-
Benefits	151,672	-	12,346	-
	725,461	-	15,565	-
<u>Discretionary Accounts</u>				
Supplies	2,043	2,500	4,574	4,408
Training, Education and Travel	8,129	18,000	8,980	12,975
Equipment Expense	-	-	-	-
	10,171	20,500	13,554	17,383
<u>Non-Discretionary Accounts</u>				
Service Contracts	4,737,558	4,178,400	2,952,930	3,159,758
Rentals and Leases	16,138	-	13,000	13,000
Utilities	6,522	6,600	6,500	6,000
Debt Service	-	-	-	-
Insurance	-	-	-	-
Intergovernmental Obligations	4,549	2,500	6,762	6,800
Equipment, Construction and Property	-	525,000	182,635	225,000
Interfund Expenses	323,047	323,350	32,755	600
Contractual Obligations	-	-	-	-
Other Expenses	39,354	52,100	50	50
	5,127,167	5,087,950	3,194,633	3,411,208
	5,862,800	5,108,450	3,223,751	3,428,591

City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

Emergency Shelter Grant

Description	2024 Budgeted Employees	2025 Budgeted Employees
Federally funded Emergency Shelter Grant used to rehabilitate and operate shelters and transitional shelters, provide essential social services and prevent homelessness.	0	0

Budget Summary	Where are the expenses going?		
2025 Budget			
\$ 525,770	Labor	0%	
2024 Budget	Goods	0%	
\$ 528,890	Services	99%	
Difference	Interfund	0%	
\$ (3,120)	Other	1%	

Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	12,894	5,000	2,826	-
Benefits	1,343	-	1,209	-
	14,236	5,000	4,035	-
<u>Discretionary Accounts</u>				
Supplies	-	-	-	-
Training, Education and Travel	-	-	965	3,100
Equipment Expense	-	-	-	-
	-	-	965	3,100
<u>Non-Discretionary Accounts</u>				
Service Contracts	1,748,553	523,890	675,395	522,670
Rentals and Leases	-	-	-	-
Utilities	-	-	-	-
Debt Service	-	-	-	-
Insurance	-	-	-	-
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	81,898	-	60,000	-
Contractual Obligations	-	-	-	-
Other Expenses	-	-	-	-
	1,830,450	523,890	735,395	522,670
	1,844,687	528,890	740,395	525,770

City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

HOME Program

Description	2024 Budgeted Employees	2025 Budgeted Employees
Federal H.O.M.E Grant designed to increase home ownership and affordable housing and housing opportunities for low and very low-income individuals.	0	0

Budget Summary	Where are the expenses going?		
2025 Budget			
\$ 2,943,100	Labor	0%	
2024 Budget	Goods	0%	
\$ 3,851,000	Services	100%	
Difference	Interfund	0%	
\$ (907,900)	Other	0%	

Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	9,720	16,000	2,508	-
Benefits	1,671	-	387	-
	11,391	16,000	2,895	-
<u>Discretionary Accounts</u>				
Supplies	-	-	-	-
Training, Education and Travel	755	-	460	600
Equipment Expense	-	-	-	-
	755	-	460	600
<u>Non-Discretionary Accounts</u>				
Service Contracts	1,107,538	3,835,000	2,313,752	2,942,500
Rentals and Leases	-	-	-	-
Utilities	-	-	-	-
Debt Service	-	-	-	-
Insurance	-	-	-	-
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	-	-	-	-
Contractual Obligations	-	-	-	-
Other Expenses	-	-	-	-
	1,107,538	3,835,000	2,313,752	2,942,500
	1,119,684	3,851,000	2,317,107	2,943,100

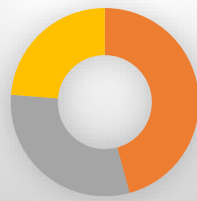
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

American Rescue Plan Act (ARPA)

Description	2024 Budgeted Employees	2025 Budgeted Employees
American Rescue Plan Act (ARPA) grant will be expended in the areas of community and youth violence prevention, housing, public utility support, local economic recovery, parks and public spaces, access to healthcare and social services, and budget stabilization.	0	0

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 33,688,213	Labor	0%
2024 Budget	Goods	46%
\$ 60,535,340	Services	30%
Difference	Interfund	24%
\$ (26,847,127)	Other	0%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	10,448,209	10,933,330	10,086,048	-
Benefits	7,083	-	21,919	-
	10,455,292	10,933,330	10,107,968	-
<u>Discretionary Accounts</u>				
Supplies	978	-	97,048	-
Training, Education and Travel	-	50,000	-	-
Equipment Expense	176,106	-	132,112	-
	177,083	50,000	229,159	-
<u>Non-Discretionary Accounts</u>				
Service Contracts	5,673,423	7,946,130	13,438,812	10,271,503
Rentals and Leases	5,620	-	15,200	-
Utilities	133	-	284	-
Debt Service	-	-	-	-
Insurance	21,308	-	15,995	-
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	17,229,337	35,339,210	24,720,969	15,416,710
Interfund Expenses	811,598	366,670	604,251	8,000,000
Contractual Obligations	-	-	-	-
Other Expenses	3,537,704	5,900,000	2,423,273	-
	27,279,123	49,552,010	41,218,785	33,688,213
	37,911,498	60,535,340	51,555,912	33,688,213

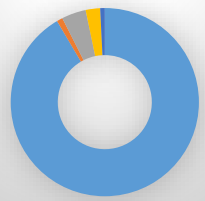
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC170700 Old Zoning (F10000)

Description	2024 Budgeted Employees	2025 Budgeted Employees
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.	6.5	6.5

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 932,254	Labor	92%
2024 Budget	Goods	1%
\$ 913,535	Services	4%
Difference	Interfund	2%
\$ 18,719	Other	1%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	518,640	591,495	584,425	608,541
Benefits	201,658	241,740	226,604	244,731
	720,298	833,235	811,029	853,272
<u>Discretionary Accounts</u>				
Supplies	7,737	8,500	7,067	8,000
Training, Education and Travel	2,580	3,850	3,429	3,274
Equipment Expense	10,114	5,210	1,793	1,480
	20,431	17,560	12,289	12,754
<u>Non-Discretionary Accounts</u>				
Service Contracts	17,000	33,100	31,037	35,050
Rentals and Leases	2,181	2,490	3,157	3,252
Utilities	670	700	700	650
Debt Service	-	-	-	-
Insurance	188	-	-	-
Intergovernmental Obligations	145	-	-	-
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	19,194	16,250	19,076	23,176
Contractual Obligations	-	-	-	-
Other Expenses	945	10,200	2,535	4,100
	40,323	62,740	56,505	66,228
	781,053	913,535	879,824	932,254

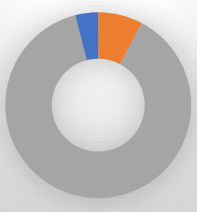
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC090100 Public Health (F10000)

Description	2024 Budgeted Employees	2025 Budgeted Employees
Effective January 2, 2011, The City of Akron Department of Public Health consolidated with the Summit County Health District. This budget reflects mostly bi-monthly payments to the County and the services of a part-time Public Health Director.	0	0

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 75,560	Labor	0%
2024 Budget	Goods	8%
\$ 4,170,400	Services	88%
Difference	Interfund	0%
\$ (4,094,840)	Other	4%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	-	-	4,880	-
Benefits	1,654	-	71	-
	1,654	-	4,951	-
<u>Discretionary Accounts</u>				
Supplies	5,504	12,450	520	5,880
Training, Education and Travel	-	-	-	-
Equipment Expense	-	-	-	-
	5,504	12,450	520	5,880
<u>Non-Discretionary Accounts</u>				
Service Contracts	4,108,070	4,142,450	4,038,526	50,180
Rentals and Leases	2,060	-	-	-
Utilities	-	-	-	-
Debt Service	-	-	-	-
Insurance	15,220	15,500	15,744	16,500
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	287	-	-	-
Contractual Obligations	-	-	-	-
Other Expenses	10,000	-	3,000	3,000
	4,135,637	4,157,950	4,057,270	69,680
	4,142,794	4,170,400	4,062,741	75,560

Summit County Health Department contract charged to ARPA fund.

Department of Public Safety

The Department of Public Safety includes the Akron Police Department, and the Akron Fire Department, the 911 Dispatch Safety Communications center, as well as the Office of Emergency Management. In 2025, the department will also include a new role managing the department, as well as the current Public Safety Strategist role, as well as a Safety Forces Recruitment and Retention role in part based on recommendations from City Council's 2021 Reimaging Public Safety report to create a local recruiting pipeline for safety forces roles.

Office of Emergency Management

The Office of Emergency Management was established in 2024 to better prepare the City of Akron in the event of emergencies. The office focuses on preparedness and response and is dedicated to informing and educating the public. The office works closely with Akron Police and Akron Fire, as well as neighboring communities and crisis response teams to enhance the city's capability to mitigate, prepare for, respond to, and recover from potential or actual natural disasters, acts of terrorism, or other man-made disasters. This highly collaborative office functions to create a framework that enables Akron to reduce vulnerabilities to hazards and effectively cope with any disasters.

2025 Goals of the Office Include:

- Mass Notification System
 - Purchase, on-board, train, and roll-out a public notification system in the event of disasters or emergencies
- Form Stronger Relationship with APS
 - Improve stronger communications and working relationships between school staff and leadership and city safety forces
- Safety Planning for Events



- Continue to coordinate with Fire, Police, and Public Works divisions to develop Incident Action Plans (IAP) and their distribution flow, set up Emergency Operations Center (EOC), Department Operations Center (DOC), and offsite command locations as needed
- Continuity of Operation Policy (COOP)
 - Develop city policy for Cabinet level Directors to help respond to any large-scale emergency or any event impacting city infrastructure and operations
- Ongoing Evacuation Drills & Shelter-in-Place Training for City Buildings
 - Safety planning and training to prepare city employees in the event of an evacuation or active shooter situation

Public Safety Strategist

Addressing public safety issues and concerns in Akron is a massive undertaking that is a centerpiece at the heart of change, prosperity and transformation for the city. Public safety is a complex and multi-layered concept that requires multiple, unique strategies to address the needs of the community. The role of Public Safety Strategist is as much about building collaborations as it is about project development and implementation. Determining the scope of the work and clearly defining what public safety is for the City of Akron and our residents.

The work not only involves the creation of specific programs and interventions to reduce violent crime (real), but it is also necessary to address residents' concerns and feelings (perceived) regarding the narrative around safety in Akron. The strategy around those two concepts is very different. Specific projects, programs, and interventions can be created to help reduce the various acts of violence that occur. To address perception requires much more direct engagement, education and conversation with the community.



2025 Goals Include:

- Manage the Street Team Pilot Program
 - Conduct weekly status updates with Minority Behavioral Health Group and Credible messengers, finalize evaluation of the pilots, and launch community education plan for pilot
- City of Akron Juvenile Court Grand Rounds Initiative
 - Create collaboration group between the City of Akron, Summit County Juvenile Court, Summit County Prosecutor's Office, and Community Stakeholders
 - Identify families and individuals who have been impacted by gun violence and juvenile justice involved; link families with the appropriate resources to promote healing and prevent further involvement with gun violence for individuals directly involved as well as younger siblings or other family members
- Create and Implement Cross Departmental Safety Meeting
 - Assist with centering conversation, purpose, and ideas around community safety
- Ongoing Engagement with Violence Intervention and Prevention Community Partners
 - Attend Violence Intervention and Prevention monthly oversight meeting, attend monthly credible messenger meeting, co-facilitate planning and group discussion, attend biweekly Citizens' Police Oversight Board meetings, attend monthly Summit County Public Safety Committee meetings and define role within the committee, attend monthly Gun Violence Response Fund meeting
- Plan and Execute Community Events
 - Assist Akron Police with gun-violence reduction event, host community safety forums, build and strengthen Community Violence Ecosystem



2025 City of Akron Operating Budget - Full Time Staffing Summary



Department of Public Safety

CC100100 Public Safety Administration

Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Communications Specialist II	1.00				
Director of Public Safety	1.00	1.00			1.00
Emergency Management Director			1.00	1.00	1.00
Public Safety Strategist				1.00	1.00
Recruitment and Retention Specialist			1.00		1.00
	2.00	1.00	2.00	2.00	4.00

CC100501 Call Center Operating

Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Administrative Assistant III	1.00	1.00	1.00		1.00
CAD Administrator	1.00	1.00	1.00	1.00	1.00
Database Administrator	1.00	1.00	1.00	1.00	1.00
IT Service Desk Technician II	1.00	1.00	1.00	1.00	1.00
Safety Communications Supervisor	4.00	4.00	4.00	4.00	4.00
Safety Communications Technician	60.00	60.00	58.00	55.00	57.00
Safety Communications Technician I	4.00	4.00	4.00	4.00	5.00
	72.00	72.00	70.00	66.00	70.00

CC100502 Call Center Enhanced Wireless Fund

Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Safety Communications Technician I	1.00	1.00	1.00		
Safety Communications Technician	1.00				
	2.00	1.00	1.00		

Total For Department	76.00	74.00	73.00	68.00	74.00
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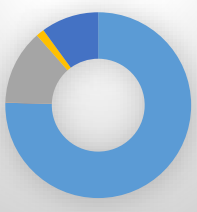
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC100100 Public Safety Administration (F10000)

Description	2024 Budgeted Employees	2025 Budgeted Employees
Administration of all divisions of Public Safety including Police, Fire, Corrections and the 911 Call Center. Responsible for the development and management of the City's Emergency Operations Plan.	2	4

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 816,838	Labor	75%
2024 Budget	Goods	0%
\$ 225,689	Services	13%
Difference	Interfund	1%
\$ 591,149	Other	10%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	352,119	160,237	239,052	457,074
Benefits	49,785	56,762	41,194	158,959
	401,904	216,999	280,246	616,033
<u>Discretionary Accounts</u>				
Supplies	171	1,150	593	450
Training, Education and Travel	6,670	2,900	4,023	82,030
Equipment Expense	-	-	-	-
	6,840	4,050	4,616	82,480
<u>Non-Discretionary Accounts</u>				
Service Contracts	-	-	-	75,000
Rentals and Leases	306	350	396	31,410
Utilities	1,168	500	583	150
Debt Service	-	-	-	-
Insurance	-	-	-	-
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	2,918	3,790	2,002	11,765
Contractual Obligations	-	-	-	-
Other Expenses	-	-	-	-
	4,392	4,640	2,981	118,325
	413,136	225,689	287,844	816,838

2 additional positions are Director of Public Safety and Public Safety Strategist.

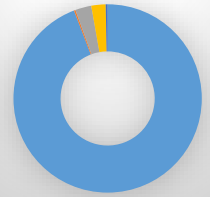
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC100501 911 Call Center Operating (F10000)

Description	2024 Budgeted Employees	2025 Budgeted Employees
The 911 Cal Center Operating budget funds the City's emergency 911 dispatch center, which provides dispatch service to both Police and Fire Departments. Revenue and expenses relatig to wireless activity are handled separatley in fund 25506.	70	70

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 8,089,932	Labor	94%
2024 Budget	Goods	0%
\$ 7,382,251	Services	3%
Difference	Interfund	2%
\$ 707,681	Other	0%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	3,109,056	4,776,897	4,148,044	5,236,455
Benefits	1,903,171	2,181,514	2,074,217	2,383,006
	5,012,228	6,958,411	6,222,262	7,619,461
<u>Discretionary Accounts</u>				
Supplies	14,348	19,000	15,550	18,860
Training, Education and Travel	25,670	20,950	22,321	26,509
Equipment Expense	-	-	-	2,000
	40,018	39,950	37,871	47,369
<u>Non-Discretionary Accounts</u>				
Service Contracts	178,797	178,840	154,898	173,749
Rentals and Leases	8,362	8,400	14,482	14,920
Utilities	11,047	11,500	16,490	22,100
Debt Service	-	-	-	-
Insurance	12,780	5,000	13,219	13,220
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	142,685	180,150	157,346	199,112
Contractual Obligations	-	-	-	-
Other Expenses	60	-	-	-
	353,730	383,890	356,436	423,101
	5,405,976	7,382,251	6,616,568	8,089,932

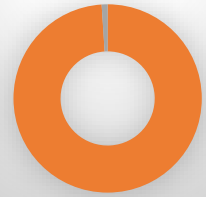
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC100502 911 Call Center Enhanced Wireless Fund (F25710)

Description	2024 Budgeted Employees	2025 Budgeted Employees
The 911 Call Center Wireless fund (Fund 25506) was established to capture revenue and expenses generated specific by wireless 911 activity, in accordance with statutes.	1	0

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 404,110	Labor	0%
2024 Budget	Goods	99%
\$ 390,552	Services	1%
Difference	Interfund	0%
\$ 13,558	Other	0%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	431,059	53,557	56,122	-
Benefits	33,487	30,385	33,374	-
	464,546	83,942	89,496	-
<u>Discretionary Accounts</u>				
Supplies	-	-	-	-
Training, Education and Travel	-	-	-	-
Equipment Expense	-	-	-	-
	-	-	-	-
<u>Non-Discretionary Accounts</u>				
Service Contracts	3,646	4,000	1,299	4,000
Rentals and Leases	106	110	215	110
Utilities	-	-	-	-
Debt Service	-	-	-	-
Insurance	-	-	-	-
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	73,638	300,000	-	400,000
Interfund Expenses	2,300	2,500	1,800	-
Contractual Obligations	-	-	-	-
Other Expenses	-	-	-	-
	79,690	306,610	3,314	404,110
	544,236	390,552	92,810	404,110

City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC100800 Corrections (F10000)

Description	2024 Budgeted Employees	2025 Budgeted Employees
Contract agreements with Summit County, Oriana House and Interval Brotherhood Home to provide incarceration/confinement, rehabilitation, and other case management services for the City.	0	0

Budget Summary	Where are the expenses going?		
2025 Budget			
\$ 5,168,400	Labor	0%	
2024 Budget	Goods	0%	
\$ 7,568,600	Services	100%	
Difference	Interfund	0%	
\$ (2,400,200)	Other	0%	

Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	-	-	-	-
Benefits	-	-	-	-
	-	-	-	-
<u>Discretionary Accounts</u>				
Supplies	-	-	-	-
Training, Education and Travel	-	-	-	-
Equipment Expense	-	-	-	-
	-	-	-	-
<u>Non-Discretionary Accounts</u>				
Service Contracts	7,401,140	7,568,600	7,336,274	5,168,400
Rentals and Leases	-	-	-	-
Utilities	-	-	-	-
Debt Service	-	-	-	-
Insurance	-	-	-	-
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	-	-	-	-
Contractual Obligations	-	-	-	-
Other Expenses	-	-	-	-
	7,401,140	7,568,600	7,336,274	5,168,400
	7,401,140	7,568,600	7,336,274	5,168,400

6 months of Summit County Jail contract charged to ARPA Fund.

Public Service Department

The Public Service Department consists of the Engineering Bureau, Public Works Bureau, Water Reclamation Services, and Water Supply Bureau. Responsibilities of these bureaus encompass a wide range of services to the public.

2025 Goals of the Department Include:

Engineering

- Design and construct public projects
 - Construction of North Main St.
 - Construction of Rubber City Heritage Trail Phase 2
 - Construction of Cascade Parking Deck Rehabilitation
 - Construction of Kent Street Bridge Replacement
 - Complete commercial demolitions of Firestone HQ, Rankin Elementary, Kenmore Annex, and Goodrich Middle School
 - Complete construction of Exchange St.
 - Complete construction of Patterson Park Community Center and more
- Removal and plugging of five remaining city-owned gas wells
- Upgrade certain city-owned street lighting to LED for efficiency
- Utilize an 811/OUPS underground utility marking service

Public Works

- Implementation of Samsara fleet management. This is the upgrade to the current AVL system
- Send out a Request for Proposal (RFP) for route optimization for Snow and Ice, Street Sweeping, Leaf Collection, Sanitation, Recycling, Med Waivers
- Deploy mobile Cityworks to all divisions for daily work assignments



Sewer Bureau

- Determine optimal Wastewater Recycling System (WRS) organizational structure
- Improve communication with employees

Water Bureau

- Lead Services
 - Replace every remaining lead service line currently providing water to customers throughout the Akron water distribution system
- Meters Project
 - Complete the replacement of all remaining AMR meters to AMI Meters
- Brittain Rd. Reservoir Project
 - Advertise, bid, award, and initiate the demolition of the Brittain Rd. Reservoir
- Long-Term Planning
 - Continue long-term planning effort for Akron Water Supply



2025 City of Akron Operating Budget - Full Time Staffing Summary



Department of Public Service

CC110900 Service Director's Office

Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Business Retention & Expansion Manager	0.25	0.25	0.25		
Service Director	0.20	1.00	1.00	1.00	1.00
Executive Assistant I	0.25	1.00	1.00	1.00	1.00
Deputy Service Director	1.00	1.00	1.00		1.00
	1.70	3.25	3.25	2.00	3.00

CC110401 Good Park Golf Course

Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Golf Course Manager	1.00	1.00	1.00	1.00	1.00
Golf Course Superintendent	1.00	1.00	1.00	1.00	1.00
Golf Course Maintenance Mechanic	1.00	1.00	1.00	1.00	1.00
	3.00	3.00	3.00	3.00	3.00

CC110402 Mud Run Golf Course

Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Golf Course Maintenance Worker	1.00	1.00	1.00	1.00	1.00
	1.00	1.00	1.00	1.00	1.00

CC119900 Public Service - Grants

Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Landscape Technician III			1.00		
			1.00		

Total For Public Service - Other	5.70	7.25	8.25	6.00	7.00
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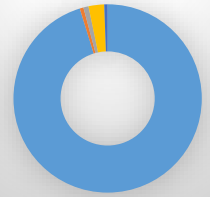
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC110900 Public Service Administration (F10000)

Description	2024 Budgeted Employees	2025 Budgeted Employees
Provides administrative oversight for all divisions within the Public Services Department. The Public Service Department consists of the Engineering Bureau, Public Works Bureau, Sewer Bureau, and Water Supply Bureau. Responsibilities of these bureaus encompass a wide range of services to the public.	3.25	3

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 553,189	Labor	95%
2024 Budget	Goods	1%
\$ 595,892	Services	1%
Difference	Interfund	3%
\$ (42,703)	Other	1%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	371,523	427,092	623,924	394,570
Benefits	115,913	141,680	103,067	132,168
	487,436	568,772	726,991	526,738
<u>Discretionary Accounts</u>				
Supplies	1,016	3,090	1,205	2,050
Training, Education and Travel	3,867	3,050	-	3,200
Equipment Expense	-	250	1,199	1,480
	4,883	6,390	2,404	6,730
<u>Non-Discretionary Accounts</u>				
Service Contracts	-	330	547	550
Rentals and Leases	9,010	1,230	860	890
Utilities	2,157	2,260	1,876	2,410
Debt Service	-	-	-	-
Insurance	4,903	5,000	765	1,000
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	2,056,996	11,910	7,512	14,871
Contractual Obligations	-	-	-	-
Other Expenses	-	-	-	-
	2,073,065	20,730	11,560	19,721
	2,565,384	595,892	740,955	553,189

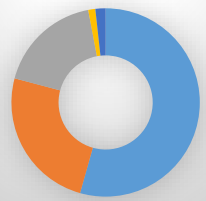
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC110401 Good Park Golf Course (F54100)

Description	2024 Budgeted Employees	2025 Budgeted Employees
The Golf Course Division owns and operates the J. Edward Good Park Golf Course. It is an 18-hole facility with a pro-shop, clubhouse and full banquet facilities.	3	3

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 1,535,474	Labor	54%
2024 Budget	Goods	25%
\$ 1,369,734	Services	18%
Difference	Interfund	1%
\$ 165,740	Other	2%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	563,311	597,289	705,512	656,453
Benefits	167,583	168,175	181,548	178,540
	730,894	765,464	887,060	834,993
<u>Discretionary Accounts</u>				
Supplies	310,227	325,500	326,734	359,000
Training, Education and Travel	4,193	4,200	4,510	4,200
Equipment Expense	83,682	-	49,884	21,000
	398,102	329,700	381,128	384,200
<u>Non-Discretionary Accounts</u>				
Service Contracts	156,041	73,530	164,893	126,450
Rentals and Leases	69,260	107,160	80,001	77,920
Utilities	49,795	38,000	47,745	49,000
Debt Service	-	-	-	-
Insurance	6,260	4,710	8,088	6,510
Intergovernmental Obligations	13,772	14,480	17,297	14,000
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	360,286	13,900	16,447	18,761
Contractual Obligations	824	750	1,671	1,000
Other Expenses	21,414	22,040	19,477	22,640
	677,651	274,570	355,620	316,281
	1,806,646	1,369,734	1,623,807	1,535,474

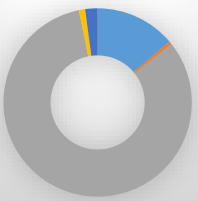
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC110402 Mud Run Golf Course (F54200)

Description	2024 Budgeted Employees	2025 Budgeted Employees
The Golf Course Division owns Mud Run Golf Course. It is a 9 hole facility operated by the First Tee of Akron. First Tee is a youth development organization that enables kids to build the strength of character that empowers them through a lifetime of new challenges by seamlessly integrating the game of golf with a life skills curriculum.	1	1

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 634,535	Labor	14%
2024 Budget	Goods	1%
\$ 621,570	Services	82%
Difference	Interfund	1%
\$ 12,965	Other	2%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	54,267	55,755	55,890	56,608
Benefits	28,305	31,035	29,367	31,216
	82,572	86,790	85,257	87,824
<u>Discretionary Accounts</u>				
Supplies	-	2,500	50	500
Training, Education and Travel	-	-	-	-
Equipment Expense	-	3,000	7,140	2,950
	-	5,500	7,190	3,450
<u>Non-Discretionary Accounts</u>				
Service Contracts	471,306	480,760	456,736	502,440
Rentals and Leases	11,721	670	6,647	11,760
Utilities	2,780	3,450	2,222	2,800
Debt Service	-	-	-	-
Insurance	-	-	-	-
Intergovernmental Obligations	5,531	6,300	5,339	6,000
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	193,531	16,890	6,644	6,761
Contractual Obligations	-	-	-	-
Other Expenses	11,983	21,210	12,715	13,500
	696,853	529,280	490,302	543,261
	779,425	621,570	582,749	634,535

City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC115100 Downtown District Heating System (F10000)

Description	2024 Budgeted Employees	2025 Budgeted Employees
This cost center is used to record the cost of property insurance for the City's downtown steam system.	0	0

Budget Summary	Where are the expenses going?		
2025 Budget			
\$ 175,000	Labor	0%	
2024 Budget	Goods	0%	
\$ 170,000	Services	100%	
Difference	Interfund	0%	
\$ 5,000	Other	0%	

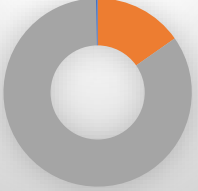
Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	-	-	-	-
Benefits	-	-	-	-
	-	-	-	-
<u>Discretionary Accounts</u>				
Supplies	-	-	-	-
Training, Education and Travel	-	-	-	-
Equipment Expense	-	-	-	-
	-	-	-	-
<u>Non-Discretionary Accounts</u>				
Service Contracts	-	-	-	-
Rentals and Leases	-	-	-	-
Utilities	-	-	-	-
Debt Service	-	-	-	-
Insurance	165,630	170,000	171,246	175,000
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	-	-	-	-
Contractual Obligations	-	-	-	-
Other Expenses	-	-	-	-
	165,630	170,000	171,246	175,000
	165,630	170,000	171,246	175,000

City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC119999 Public Service - Grants (F20850)

Description	2024 Budgeted Employees	2025 Budgeted Employees
This cost center contains grant fund costs within the Department of Public Service.	1	0

Budget Summary	Where are the expenses going?	
2025 Budget	Labor 0% Goods 15% Services 84% Interfund 0% Other 0% 	
\$ 301,483		
2024 Budget		
\$ 454,000		
Difference		
\$ (152,517)		

Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	-	38,891	1,349	-
Benefits	-	22,986	551	-
	-	61,877	1,900	-
<u>Discretionary Accounts</u>				
Supplies	-	25,000	-	25,000
Training, Education and Travel	-	44,400	-	-
Equipment Expense	-	19,440	-	21,040
	-	88,840	-	46,040
<u>Non-Discretionary Accounts</u>				
Service Contracts	-	254,579	-	254,579
Rentals and Leases	-	-	-	-
Utilities	-	-	-	-
Debt Service	-	-	-	-
Insurance	-	-	-	-
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	44,000	-	-
Interfund Expenses	-	-	-	-
Contractual Obligations	-	3,840	-	-
Other Expenses	-	864	-	864
	-	303,283	-	255,443
	-	454,000	1,900	301,483

2025 City of Akron Operating Budget - Full Time Staffing Summary



Department of Public Service - Engineering Bureau

CC110300 Engineering Bureau					
Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Accounting Technician	1.50	2.50	1.00	1.00	1.00
Acquisition Officer	1.00	1.00	1.00	1.00	1.00
Administrative Assistant II	1.00	1.00	1.00	1.00	1.00
Administrative Assistant III	1.00	1.00	1.00	1.00	1.00
Akron Waterways Renewed Manager	1.00				
City Engineer	1.00	1.00	1.00	1.00	1.00
Civil Engineer I	1.00		2.00	1.00	1.00
Civil Engineer II	3.00	3.00	3.00	3.00	3.00
Civil Engineer III	3.00	3.00	1.00	1.00	1.00
Construction Materials Lab Supervisor	1.00	1.00			
Diversity Compliance and Supplier Officer	0.50	0.50			
Drafter II				1.00	1.00
Drafter III	1.00	1.00	1.00	1.00	1.00
Engineering Administrative Services Manager		1.00			
Engineering Constuction Manager	1.00	1.00	1.00	1.00	1.00
Engineering Design Manager	1.00	1.00	1.00	1.00	1.00
Engineering Environmental Manager	1.00	1.00	1.00	1.00	1.00
Engineering Projects Coordinator	3.00	3.00	4.00	4.00	4.00
Engineering Tech I	1.00	3.00	6.00	2.00	3.00
Engineering Tech II	4.00	2.00	1.00	2.00	2.00
Engineering Tech III	8.00	9.00	8.00	8.00	8.00
GIS Technician III	1.00	1.00	1.00	1.00	1.00
Permit Inspector		1.00	1.00	1.00	1.00
Senior Engineering Projects Coordinator	1.00				
Senior Engineer	3.00	2.00	3.00	3.00	3.00
Service Director	0.10				
Survey Projects Supervisor	1.00	1.00	1.00	1.00	1.00
Surveyor			1.00	1.00	1.00
Survey Party Chief	1.00	1.00	1.00		
	42.10	42.00	42.00	38.00	39.00

CC110700 Plans and Permits					
Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Engineering Projects Coordinator	1.00			1.00	1.00
Engineering Technician I			1.00	1.00	1.00
Engineering Technician II				1.00	1.00
Engineering Technician III		2.00	1.00	1.00	1.00
Facilities Maintenance Manager	1.00	1.00	1.00		
Permit Clerk I	1.00			2.00	2.00
Permit Clerk II		1.00	1.00		
Plans and Permits Manager		1.00	1.00	1.00	1.00
	3.00	5.00	5.00	7.00	7.00

CC111002 Street Lighting					
Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Airport Supervisor					
Engineering Operations Support Manager		1.00	1.00	1.00	1.00
Public Works Eng Services Manager	1.00				
Public Works Manager					
Senior Engineer	0.10				
	1.10	1.00	1.00	1.00	1.00

CC112400 Engineering Services					
Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Engineering Technician I			1.00	2.00	2.00
Engineering Technician II	2.00				
Engineering Technician III	2.00	2.00	1.00		
	4.00	2.00	2.00	2.00	2.00

CC112910 Traffic Engineering					
Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Cable Line and Utility Worker	1.00				
Engineering Technician III	1.00	1.00	1.00	1.00	1.00
Traffic Marker I	3.00	3.00	3.00		1.00
Traffic Marker II	1.00	3.00	2.00	4.00	4.00
Traffic Marking Foreman	1.00	1.00	1.00	1.00	1.00
Traffic Sign Fabricator	1.00				
Traffic Systems Engineer	0.80	0.80	0.80	0.80	0.80
	8.80	8.80	7.80	6.80	7.80

CC112920 Traffic Engineering					
Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Administrative Assistant III	1.00	1.00	1.00		1.00
Cable And Line Utility Worker	1.00	2.00	1.00	1.00	1.00
Civil Engineer I	1.00		1.00	1.00	1.00
Civil Engineer II		1.00	1.00		
Semi-Skilled Laborer			2.00	1.00	1.00
Signal Line Foreman	1.00	1.00	1.00	1.00	1.00
Traffic Marker I					
Traffic Marker II	1.00		1.00	1.00	1.00
Traffic Signal Electronics Technician I	2.00	1.00	2.00	2.00	2.00
Traffic Signal Electronics Technician II	2.00	3.00	1.00		1.00
Traffic Signal Lead Lineworker	2.00	2.00			
Traffic Signal Supervisor	1.00	1.00	1.00	1.00	1.00
Traffic System Design Technician	1.00	1.00	1.00	1.00	1.00
Traffic Systems Engineer	0.20	0.20	0.20	0.20	0.20
Traffic Technician I					1.00
Traffic Technician II	1.00		2.00	1.00	1.00
Traffic Technician Supervisor		1.00			1.00
	14.20	14.20	15.20	10.20	14.20

Total For Public Service - Engineering	73.20	73.00	73.00	65.00	71.00
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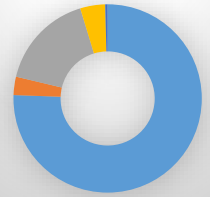
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC110300 Engineering Bureau (F66000)

Description	2024 Budgeted Employees	2025 Budgeted Employees
The Engineering Bureau is responsible for the design and construction activities related to streets, sidewalks, sewer and water utilities, bridges, facilities and properties.	42	39

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 4,160,139	Labor	76%
2024 Budget	Goods	3%
\$ 4,271,300	Services	17%
Difference	Interfund	4%
\$ (111,161)	Other	0%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	2,025,965	1,985,424	2,128,395	1,737,296
Benefits	951,539	1,458,976	1,101,542	1,406,767
	2,977,504	3,444,400	3,229,937	3,144,063
<u>Discretionary Accounts</u>				
Supplies	21,655	34,000	28,941	36,300
Training, Education and Travel	10,522	18,870	13,735	17,000
Equipment Expense	8,005	98,800	63,210	29,600
	40,182	151,670	105,886	82,900
<u>Non-Discretionary Accounts</u>				
Service Contracts	105,170	91,000	161,951	203,610
Rentals and Leases	284,984	237,090	297,013	442,415
Utilities	21,745	25,570	20,275	23,200
Debt Service	-	-	-	-
Insurance	5,052	15,870	16,065	17,600
Intergovernmental Obligations	1,916	-	2,648	2,900
Equipment, Construction and Property	-	-	-	65,000
Interfund Expenses	256,770	303,700	1,354,422	178,351
Contractual Obligations	-	-	-	-
Other Expenses	761	2,000	70	100
	676,399	675,230	1,852,444	933,176
	3,694,085	4,271,300	5,188,266	4,160,139

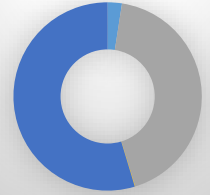
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC111002 Street and Highway Lighting (F20200)

Description	2024 Budgeted Employees	2025 Budgeted Employees
The Street and Highway Lighting Division is responsible for operation and maintenance of the City's street lighting system on city streets. The funding for this budget is through special assessments.	1	1

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 7,450,957	Labor	2%
2024 Budget	Goods	0%
\$ 7,093,390	Services	43%
Difference	Interfund	0%
\$ 357,567	Other	55%



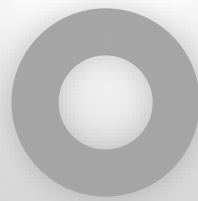
Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	171,581	135,382	148,972	137,482
Benefits	47,765	44,308	45,454	44,729
	219,346	179,690	194,426	182,211
<u>Discretionary Accounts</u>				
Supplies	-	-	-	-
Training, Education and Travel	-	-	26	3,500
Equipment Expense	-	-	-	-
	-	-	26	3,500
<u>Non-Discretionary Accounts</u>				
Service Contracts	441,970	701,500	264,226	595,024
Rentals and Leases	306	360	783	807
Utilities	1,719,381	1,850,000	2,458,601	2,500,000
Debt Service	4,045,844	4,068,290	4,068,290	4,068,750
Insurance	-	-	-	-
Intergovernmental Obligations	91,029	96,000	104,693	95,000
Equipment, Construction and Property	44,381	50,000	135,899	-
Interfund Expenses	109,351	147,550	61,479	5,665
Contractual Obligations	-	-	-	-
Other Expenses	-	-	68	-
	6,452,260	6,913,700	7,094,039	7,265,246
	6,671,606	7,093,390	7,288,491	7,450,957

City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC111003 Street and Highway Lighting (F20700)

Description	2024 Budgeted Employees	2025 Budgeted Employees
The Street and Highway Lighting Division is responsible for operation and maintenance of the City's street lighting system on city streets. The funding for this budget is through Street and Highway Maintenance.	0	0

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 360,040		
2024 Budget		
\$ 500,010		
Difference		
\$ (139,970)		

Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	-	-	1,116	-
Benefits	-	-	172	-
	-	-	1,288	-
<u>Discretionary Accounts</u>				
Supplies	-	-	-	-
Training, Education and Travel	-	-	-	-
Equipment Expense	-	-	-	-
	-	-	-	-
<u>Non-Discretionary Accounts</u>				
Service Contracts	35	250,000	109,944	120,000
Rentals and Leases	9,329	-	9,795	10,000
Utilities	222,548	250,000	214,072	230,000
Debt Service	-	-	-	-
Insurance	-	-	-	-
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	193,883	-
Interfund Expenses	1	10	23,709	40
Contractual Obligations	-	-	-	-
Other Expenses	-	-	-	-
	231,912	500,010	551,404	360,040
	231,912	500,010	552,692	360,040

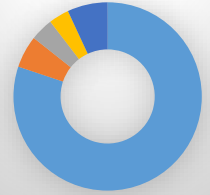
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC110700 Engineering Plans and Permits (F10000)

Description	2024 Budgeted Employees	2025 Budgeted Employees
Responsible for review of all plans and facilitates the issuance of permits for developers in Akron. The Division is also responsible for the issuance of house numbers, grading and paving permits, in-ground and above ground pool permits, sidewalk café permits, street occupancy permits, valet parking permits and pit bull registration and tags.	5	7

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 896,844	Labor	80%
2024 Budget	Goods	6%
\$ 629,336	Services	4%
Difference	Interfund	3%
\$ 267,508	Other	7%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	582,122	320,390	390,352	483,965
Benefits	164,626	162,756	182,154	234,673
	746,748	483,146	572,506	718,638
<u>Discretionary Accounts</u>				
Supplies	18,137	1,500	18,014	9,995
Training, Education and Travel	-	-	2,101	32,000
Equipment Expense	1,419	-	24,632	37,600
	19,555	1,500	44,748	79,595
<u>Non-Discretionary Accounts</u>				
Service Contracts	128,352	86,000	75,308	23,830
Rentals and Leases	1,703	1,680	2,232	4,299
Utilities	2,240	3,500	3,373	4,300
Debt Service	-	-	-	-
Insurance	196	1,000	1,552	2,800
Intergovernmental Obligations	30	-	-	-
Equipment, Construction and Property	-	-	19,161	2,011
Interfund Expenses	18,017	17,510	21,053	31,271
Contractual Obligations	-	-	-	-
Other Expenses	22,045	35,000	25,128	30,100
	172,583	144,690	147,808	98,611
	938,886	629,336	765,062	896,844

City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC111600 Airport (F55000)

Description	2024 Budgeted Employees	2025 Budgeted Employees
This Airport fund reflects expenses for various Airport Improvements such as paving and other facility upgrades. The major funding source for the capital fund is Ohio Department of Transportation grant reimbursements.	0	0

Budget Summary	Where are the expenses going?		
2025 Budget			
\$ 715,184	Labor	0%	
2024 Budget	Goods	37%	
\$ 1,211,280	Services	63%	
Difference	Interfund	0%	
\$ (496,096)	Other	0%	

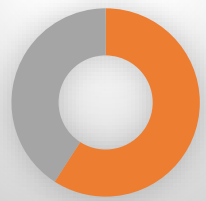
Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	102	-	-	-
Benefits	45	-	-	-
	147	-	-	-
<u>Discretionary Accounts</u>				
Supplies	-	-	-	-
Training, Education and Travel	455	1,600	2,123	1,600
Equipment Expense	-	500	-	-
	455	2,100	2,123	1,600
<u>Non-Discretionary Accounts</u>				
Service Contracts	371,467	578,400	319,161	434,475
Rentals and Leases	-	-	-	-
Utilities	3,928	13,450	2,061	3,100
Debt Service	-	-	-	-
Insurance	9,703	11,120	9,864	10,500
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	19,287	350,000	-	264,309
Interfund Expenses	383,391	250,010	250,477	-
Contractual Obligations	-	-	-	-
Other Expenses	1,050	6,200	1,050	1,200
	788,826	1,209,180	582,613	713,584
	789,428	1,211,280	584,736	715,184

City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC111650 Airport Grants (F55050)

Description	2024 Budgeted Employees	2025 Budgeted Employees
This Airport fund reflects expenses for various Airport Improvements such as paving and other facility upgrades. The major funding source for the capital fund is Ohio Department of Transportation grant reimbursements.	0	0

Budget Summary	Where are the expenses going?		
2025 Budget			
\$ 1,254,000	Labor	0%	
2024 Budget	Goods	59%	
\$ 1,653,300	Services	41%	
Difference	Interfund	0%	
\$ (399,300)	Other	0%	

Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	-	-	-	-
Benefits	-	-	-	-
	-	-	-	-
<u>Discretionary Accounts</u>				
Supplies	-	-	-	-
Training, Education and Travel	-	-	-	-
Equipment Expense	-	-	-	-
	-	-	-	-
<u>Non-Discretionary Accounts</u>				
Service Contracts	76,074	618,000	4,647	513,000
Rentals and Leases	-	-	-	-
Utilities	-	-	-	-
Debt Service	-	-	-	-
Insurance	-	-	-	-
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	766,915	1,035,300	406,193	741,000
Interfund Expenses	-	-	-	-
Contractual Obligations	67,961	-	-	-
Other Expenses	-	-	-	-
	910,951	1,653,300	410,840	1,254,000
	910,951	1,653,300	410,840	1,254,000

City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC112200 Oil & Gas (F52000)

Description	2024 Budgeted Employees	2025 Budgeted Employees
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 mineral rights.	0	0

Budget Summary	Where are the expenses going?		
2025 Budget			
\$ 153,900	Labor	0%	
2024 Budget	Goods	0%	
\$ 183,390	Services	99%	
Difference	Interfund	1%	
\$ (29,490)	Other	0%	

Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	-	-	-	-
Benefits	-	-	-	-
	-	-	-	-
<u>Discretionary Accounts</u>				
Supplies	-	-	-	-
Training, Education and Travel	-	-	-	-
Equipment Expense	-	-	-	-
	-	-	-	-
<u>Non-Discretionary Accounts</u>				
Service Contracts	61,543	164,000	160,878	135,000
Rentals and Leases	-	-	-	-
Utilities	-	550	-	-
Debt Service	-	-	-	-
Insurance	16,035	16,770	16,035	16,900
Intergovernmental Obligations	-	10	-	-
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	1,917	2,060	1,238	2,000
Contractual Obligations	-	-	-	-
Other Expenses	-	-	-	-
	79,495	183,390	178,151	153,900
	79,495	183,390	178,151	153,900

City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC112400 Engineering Services (F20700)

Description	2024 Budgeted Employees	2025 Budgeted Employees
The Engineering Services Division provides civil and electrical engineering for the operation and maintenance of City streets, expressways, parks and airport.	2	2

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 329,654	Labor	53%
2024 Budget	Goods	0%
\$ 359,403	Services	2%
Difference	Interfund	2%
\$ (29,749)	Other	42%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	35,609	142,153	123,294	112,716
Benefits	44,302	67,380	68,003	62,712
	79,911	209,533	191,297	175,428
<u>Discretionary Accounts</u>				
Supplies	-	-	-	-
Training, Education and Travel	-	-	3,004	-
Equipment Expense	1,400	-	-	-
	1,400	-	3,004	-
<u>Non-Discretionary Accounts</u>				
Service Contracts	322	-	431	100
Rentals and Leases	279	670	1,101	1,625
Utilities	2,858	1,500	2,883	3,500
Debt Service	-	-	-	-
Insurance	-	700	1,530	1,500
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	2,875	7,000	7,451	7,501
Contractual Obligations	-	-	-	-
Other Expenses	154,009	140,000	208,335	140,000
	160,344	149,870	221,731	154,226
	241,655	359,403	416,032	329,654

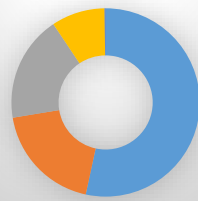
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC112910 Traffic Engineering (F10000)

Description	2024 Budgeted Employees	2025 Budgeted Employees
Traffic Engineering oversees the City's parking meter operations including revenue collections, ticket writing and meter repair and/or replacement.	7.8	7.8

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 1,567,398	Labor	53%
2024 Budget	Goods	19%
\$ 1,522,549	Services	18%
Difference	Interfund	9%
\$ 44,849	Other	0%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	593,566	547,488	579,006	570,213
Benefits	259,335	262,561	252,633	266,720
	852,901	810,049	831,640	836,933
<u>Discretionary Accounts</u>				
Supplies	203,815	254,000	238,810	253,000
Training, Education and Travel	-	-	1,792	2,792
Equipment Expense	-	11,650	8,389	15,000
	203,815	265,650	248,990	270,792
<u>Non-Discretionary Accounts</u>				
Service Contracts	463,005	253,250	171,286	238,859
Rentals and Leases	1,635	8,580	6,120	21,892
Utilities	4,095	2,400	1,945	2,500
Debt Service	-	-	-	-
Insurance	19,797	20,500	19,752	19,900
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	-	30,000
Interfund Expenses	123,575	159,520	57,622	144,022
Contractual Obligations	1,610	2,600	2,732	2,500
Other Expenses	-	-	-	-
	613,717	446,850	259,457	459,673
	1,670,433	1,522,549	1,340,087	1,567,398

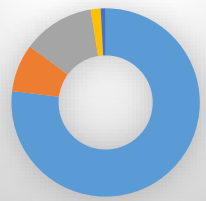
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC112920 Traffic Engineering (F20700)

Description	2024 Budgeted Employees	2025 Budgeted Employees
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.	15.2	14.2

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 1,486,102	Labor	77%
2024 Budget	Goods	8%
\$ 1,634,449	Services	12%
Difference	Interfund	2%
\$ (148,347)	Other	1%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	21,254	864,217	633,664	755,929
Benefits	241,092	437,642	278,150	387,381
	262,346	1,301,859	911,814	1,143,310
<u>Discretionary Accounts</u>				
Supplies	59,145	79,500	80,442	83,000
Training, Education and Travel	10,391	11,640	11,659	12,500
Equipment Expense	-	49,330	34,450	38,500
	69,536	140,470	126,551	134,000
<u>Non-Discretionary Accounts</u>				
Service Contracts	14,719	22,000	37,774	26,480
Rentals and Leases	52,450	32,420	16,918	32,800
Utilities	104,662	86,600	119,533	124,200
Debt Service	-	-	-	-
Insurance	-	-	-	-
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	30,000	15,689	-
Interfund Expenses	18,989	21,100	22,201	25,312
Contractual Obligations	-	-	29	-
Other Expenses	-	-	-	-
	190,821	192,120	212,143	208,792
	522,702	1,634,449	1,250,509	1,486,102

2025 City of Akron Operating Budget - Full Time Staffing Summary



Department of Public Service - Public Works Bureau

CC110100 Building Maintenance

Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Building Electrician	2.00	2.00	3.00	2.00	3.00
Building Maintenance Foreman	1.00				
Custodial Foreman					
Custodian	9.00	8.00	6.00	3.00	6.00
Facilities & Maintenance Supervisor	2.00	3.00	3.00	3.00	3.00
Facilities Maintenance Manager		1.00	1.00	1.00	1.00
Heating & Air Conditioning Repairer	2.00	2.00	2.00	1.00	2.00
Maintenance Repairer II	8.00	8.00	7.00	8.00	7.00
Semi Skilled Laborer	2.00	3.00	5.00	5.00	5.00
Traffic Engineer	1.00				
	27.00	27.00	27.00	23.00	27.00

CC112010 Highway Maintenance

Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Administrative Assistant III	1.00	1.00	1.00	1.00	1.00
Collection Supervisor	1.00				
Equipment Operator II	8.00	8.00	9.00	8.00	9.00
Equipment Operator III	12.00	12.00	13.00	11.00	13.00
Highway Maintenance Emergency Worker	4.00	4.00	4.00	4.00	4.00
Highway Maintenance Superintendent	1.00	1.00	1.00	1.00	1.00
Landscape	4.00	4.00	4.00	4.00	4.00
Mason	5.00	5.00	5.00	5.00	5.00
Public Works Supervisor	6.25	7.25	7.25	7.25	7.25
Semi Skilled Laborer	16.00	16.00	15.00	14.00	15.00
Storekeeper I	1.00	1.00	1.00	1.00	1.00
	59.25	59.25	60.25	56.25	60.25

CC110500 Motor Equipment

Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Administrative Assistant IV	1.00	1.00	1.00	1.00	1.00
Equipment Mechanic	18.00	19.00	20.00	16.00	19.00
Equipment Mechanic Foreman		1.00	1.00	1.00	1.00
Equipment Serviceworker	2.00	1.00	1.00	1.00	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
Master Equipment Mechanic	3.00	2.00	1.00	2.00	2.00
Master Equipment Mechanic Foreman	3.00	3.00	3.00	3.00	3.00
Master Equipment Shop Supervisor	1.00				
Motor Equipment Superintendent		1.00	1.00	1.00	1.00
Welder	2.00	2.00	2.00	2.00	2.00
	32.00	32.00	32.00	29.00	32.00

CC111700 Parks Maintenance

Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Administrative Assistant II	1.00	1.00	1.00	1.00	1.00
City Arborist				1.00	1.00
Equipment Operator II	4.00	3.00	3.00	3.00	3.00
Equipment Operator III	4.00	7.00	7.00	6.00	6.00
Golf Course Maintenance Worker	1.00				
Landscape	11.00	16.00	15.00	13.00	13.00
Landscape Technician III				1.00	1.00
Lead Landscape			2.00	5.00	5.00
Parks Maintenance Superintendent	1.00	1.00	1.00		1.00
Public Works Supervisor	4.00	4.00	4.00	4.00	4.00
Semi Skilled Laborer	6.00	1.00			
Tree Trimmer I	1.00	1.00	1.00	1.00	1.00
Tree Trimmer II	4.00	3.00	3.00	3.00	3.00
Urban Forestry Specialist	1.00	1.00	1.00	1.00	1.00
	38.00	38.00	38.00	39.00	40.00

CC111500 Public Works Administration

Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Administrative Asst II	1.00	2.00	1.00	1.00	1.00
Administrative Asst III	1.50	0.50	1.50	1.50	1.50
Administrative Assistant IV					
Public Works Manager		1.00	1.00	1.00	1.00
Public Works Deputy Manager		1.00	1.00		1.00
Public Works Office Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Engineer	0.70				
	4.20	5.50	5.50	4.50	5.50

CC111900 Recycling

Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Equipment Operator III	5.00	5.00	5.00	3.00	3.00
Public Works Supervisor	1.00	1.00	1.00	1.00	1.00
Solid Waste and Recycling Manager	0.25	0.25	0.25	0.25	0.25
Sanitation and Recycling Operator		1.00	3.00	3.00	5.00
	6.25	7.25	9.25	7.25	9.25

CC111800 Sanitation

Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Equipment Operator III	12.00	11.00	10.00	9.00	10.00
Public Works Supervisor	4.00	4.00	4.00	4.00	4.00
Sanitation & Recycle Operator	17.00	17.00	16.00	18.00	16.00
Sanitation Serviceworker	15.00	15.00	15.00	14.00	15.00
Solid Waste and Recycling Manager	0.75	0.75	0.75	0.75	0.75
	48.75	47.75	45.75	45.75	45.75

CC112100 Street Cleaning

Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Administrative Assistant III	0.50	0.50	0.50	0.50	0.50
Equipment Operator III	21.00	21.00	21.00	20.00	21.00
Landscaper	2.00	2.00	2.00	2.00	2.00
Public Works Manager					
Public Works Supervisor	4.00	4.00	4.00	4.00	4.00
Semi Skilled Laborer	10.00	10.00	10.00	8.00	9.00
Senior Engineer	0.20				
Street Cleaning Superintendent	1.00	1.00	1.00	1.00	1.00
Sweeper Maintenance Worker - Equipment Operator II	4.00	4.00	4.00	5.00	5.00
	42.70	42.50	42.50	40.50	42.50

CC250100 Transportation

Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Public Works Supervisor	1.75	1.75	1.75	1.75	1.75
	1.75	1.75	1.75	1.75	1.75

Total For Public Service - Public Works

	259.90	261.00	262.00	247.00	264.00
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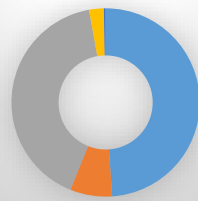
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC110100 Building Maintenance (F10000)

Description	2024 Budgeted Employees	2025 Budgeted Employees
The Building Maintenance Division is responsible for the maintenance of all City-owned buildings, community centers, play equipment, park lighting and pools.	27	27

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 5,030,244	Labor	49%
2024 Budget	Goods	7%
\$ 4,385,902	Services	41%
Difference	Interfund	3%
\$ 644,342	Other	0%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	1,310,924	1,498,357	1,511,269	1,601,243
Benefits	669,248	834,615	746,392	858,137
	1,980,173	2,332,972	2,257,660	2,459,380
<u>Discretionary Accounts</u>				
Supplies	275,312	307,790	322,133	345,230
Training, Education and Travel	-	-	-	-
Equipment Expense	1,975	2,000	-	7,890
	277,287	309,790	322,133	353,120
<u>Non-Discretionary Accounts</u>				
Service Contracts	1,223,352	1,111,000	1,656,031	1,393,780
Rentals and Leases	81,449	130,220	232,709	181,640
Utilities	24,110	28,300	21,956	22,050
Debt Service	-	-	-	-
Insurance	131,543	143,000	148,886	200,000
Intergovernmental Obligations	190,203	210,000	186,244	260,000
Equipment, Construction and Property	-	-	9,770	9,770
Interfund Expenses	102,412	99,120	74,165	126,754
Contractual Obligations	5,607	5,500	6,835	8,500
Other Expenses	16,130	16,000	31,926	15,250
	1,774,805	1,743,140	2,368,521	2,217,744
	4,032,265	4,385,902	4,948,315	5,030,244

City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC110500 Motor Equipment (F60000)

Description	2024 Budgeted Employees	2025 Budgeted Employees
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 fleet of approximately 1,900. The Division maintains multiple fueling sites and is responsible for fueling all vehicles citywide.	32	32

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 10,181,960	Labor	32%
2024 Budget	Goods	58%
\$ 10,343,110	Services	9%
Difference	Interfund	1%
\$ (161,150)	Other	0%

Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	1,965,855	2,220,100	1,949,009	2,208,233
Benefits	850,466	1,068,490	864,552	1,060,829
	2,816,321	3,288,590	2,813,561	3,269,062
<u>Discretionary Accounts</u>				
Supplies	5,873,536	6,030,750	5,903,565	5,869,140
Training, Education and Travel	22,509	6,170	11,803	16,900
Equipment Expense	28,634	25,000	25,638	29,620
	5,924,678	6,061,920	5,941,005	5,915,660
<u>Non-Discretionary Accounts</u>				
Service Contracts	543,979	557,320	628,880	664,670
Rentals and Leases	77,099	96,420	83,096	114,550
Utilities	66,778	73,300	56,211	64,450
Debt Service	29,607	-	-	-
Insurance	11,476	13,000	15,932	23,500
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	659,382	238,560	87,644	117,389
Contractual Obligations	6,069	12,000	6,267	10,000
Other Expenses	1,848	2,000	1,569	2,679
	1,396,238	992,600	879,598	997,238
	10,137,238	10,343,110	9,634,164	10,181,960

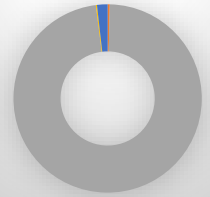
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC110600 Off-Street Parking (F56000)

Description	2024 Budgeted Employees	2025 Budgeted Employees
The Off-Street Parking Division provides parking facilities and meters throughout the City for residents and those that commute within Akron.	0	0

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 2,791,350	Labor	0%
2024 Budget	Goods	0%
\$ 5,075,780	Services	98%
Difference	Interfund	0%
\$ (2,284,430)	Other	2%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	-	-	-	-
Benefits	-	-	-	-
	-	-	-	-
<u>Discretionary Accounts</u>				
Supplies	4,695	10,080	10,723	10,250
Training, Education and Travel	-	-	-	-
Equipment Expense	-	-	-	-
	4,695	10,080	10,723	10,250
<u>Non-Discretionary Accounts</u>				
Service Contracts	1,165,092	1,262,000	1,158,691	1,297,300
Rentals and Leases	-	-	-	-
Utilities	564,161	583,200	508,456	577,800
Debt Service	14,769	-	-	-
Insurance	134,520	140,000	139,149	150,000
Intergovernmental Obligations	684,797	1,000,000	676,574	700,000
Equipment, Construction and Property	28,500	30,000	660	-
Interfund Expenses	41,387	2,050,000	2,003,582	5,500
Contractual Obligations	-	-	-	-
Other Expenses	410	500	185,370	50,500
	2,633,635	5,065,700	4,672,482	2,781,100
	2,638,330	5,075,780	4,683,204	2,791,350

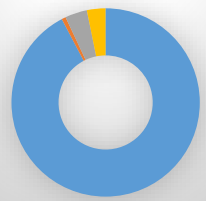
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC111500 Public Works Administration (F10000)

Description	2024 Budgeted Employees	2025 Budgeted Employees
Provides administrative oversight for all divisions within the Public Works Bureau, including: Sanitation, Recycling, Street Cleaning, Highway Maintenance, Parks Maintenance, Building Maintenance and Motor Equipment.	5.5	5.5

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 704,091	Labor	92%
2024 Budget	Goods	1%
\$ 718,892	Services	4%
Difference	Interfund	3%
\$ (14,801)	Other	0%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	283,743	438,616	437,995	452,826
Benefits	144,714	188,876	132,958	197,019
	428,457	627,492	570,953	649,845
<u>Discretionary Accounts</u>				
Supplies	1,943	3,300	8,933	3,600
Training, Education and Travel	10	-	110	110
Equipment Expense	-	1,500	8,273	1,420
	1,953	4,800	17,316	5,130
<u>Non-Discretionary Accounts</u>				
Service Contracts	1,376	22,000	22,940	20,890
Rentals and Leases	1,538	37,000	1,648	1,650
Utilities	1,703	2,270	1,519	2,100
Debt Service	-	-	-	-
Insurance	350	700	1,530	2,000
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	13,999	24,480	13,576	22,476
Contractual Obligations	-	-	-	-
Other Expenses	102	150	-	-
	19,068	86,600	41,212	49,116
	449,478	718,892	629,481	704,091

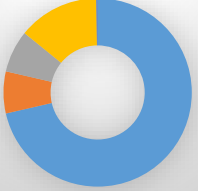
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC111700 Parks Maintenance (F10000)

Description	2024 Budgeted Employees	2025 Budgeted Employees
The Division is responsible to provides for 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 and planting flowers.	38	40

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 5,251,556	Labor	71%
2024 Budget	Goods	7%
\$ 4,773,079	Services	7%
Difference	Interfund	14%
\$ 478,477	Other	0%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	1,966,064	2,271,753	2,191,332	2,463,287
Benefits	936,148	1,209,176	1,093,396	1,286,698
	2,902,212	3,480,929	3,284,728	3,749,985
<u>Discretionary Accounts</u>				
Supplies	125,443	155,950	151,508	142,250
Training, Education and Travel	8,554	8,670	16,123	10,000
Equipment Expense	11,990	15,000	19,799	11,630
	145,987	179,620	187,429	163,880
<u>Non-Discretionary Accounts</u>				
Service Contracts	110,367	122,440	148,453	144,375
Rentals and Leases	20,029	11,080	31,791	67,030
Utilities	39,079	44,620	53,427	54,480
Debt Service	-	-	-	-
Insurance	58,289	62,000	77,244	77,200
Intergovernmental Obligations	25,556	25,490	30,595	30,000
Equipment, Construction and Property	163,685	153,800	150,312	224,200
Interfund Expenses	679,951	684,400	393,743	731,356
Contractual Obligations	7,877	7,500	6,326	7,300
Other Expenses	1,690	1,200	10,769	1,750
	1,106,522	1,112,530	902,661	1,337,691
	4,154,721	4,773,079	4,374,818	5,251,556

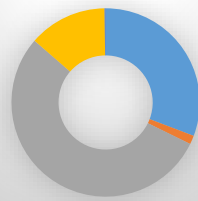
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC111800 Sanitation (F10000)

Description	2024 Budgeted Employees	2025 Budgeted Employees
The Sanitation Division is responsible for the curbside collection and disposal of residential solid waste in the City of Akron.	45.75	45.75

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 13,730,721	Labor	31%
2024 Budget	Goods	1%
\$ 12,707,787	Services	54%
Difference	Interfund	13%
\$ 1,022,934	Other	0%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	2,554,905	2,740,005	2,717,080	2,764,974
Benefits	1,270,101	1,450,862	1,341,621	1,460,348
	3,825,006	4,190,867	4,058,701	4,225,322
<u>Discretionary Accounts</u>				
Supplies	6,776	12,100	8,752	12,380
Training, Education and Travel	-	300	-	-
Equipment Expense	155,739	232,500	171,973	193,390
	162,515	244,900	180,725	205,770
<u>Non-Discretionary Accounts</u>				
Service Contracts	54,629	70,040	75,080	89,819
Rentals and Leases	690,183	1,075,080	561,505	2,954,830
Utilities	3,925,305	4,161,500	4,311,260	4,312,600
Debt Service	55,038	12,000	24,564	23,861
Insurance	114,392	115,000	40,459	59,500
Intergovernmental Obligations	1,899	2,000	-	2,000
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	2,799,144	2,815,400	3,121,183	1,845,119
Contractual Obligations	9,945	15,000	9,195	11,000
Other Expenses	6,400	6,000	816	900
	7,656,935	8,272,020	8,144,062	9,299,629
	11,644,456	12,707,787	12,383,488	13,730,721

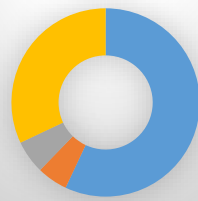
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC111900 Recycling (F10000)

Description	2024 Budgeted Employees	2025 Budgeted Employees
The City of Akron offers single stream recycling, which means you can combine all recycling material together. By recycling, residents not only save on their monthly bill, they keep materials out of the landfill.	9.25	9.25

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 1,640,812	Labor	57%
2024 Budget	Goods	5%
\$ 1,772,506	Services	6%
Difference	Interfund	32%
\$ (131,694)	Other	0%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	635,038	629,971	693,176	628,827
Benefits	242,573	305,835	256,222	306,226
	877,611	935,806	949,398	935,053
<u>Discretionary Accounts</u>				
Supplies	-	-	-	-
Training, Education and Travel	11,882	12,500	-	-
Equipment Expense	50,000	75,000	174,944	86,480
	61,882	87,500	174,944	86,480
<u>Non-Discretionary Accounts</u>				
Service Contracts	190,013	158,000	72,533	76,400
Rentals and Leases	944	1,210	1,687	1,740
Utilities	5,487	5,600	5,460	5,600
Debt Service	-	-	-	-
Insurance	19,568	20,000	5,710	10,000
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	540,908	564,390	589,217	525,539
Contractual Obligations	-	-	-	-
Other Expenses	-	-	-	-
	756,920	749,200	674,607	619,279
	1,696,413	1,772,506	1,798,949	1,640,812

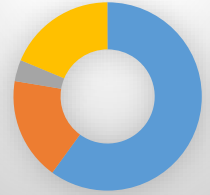
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

Highway Maintenance

Description	2024 Budgeted Employees	2025 Budgeted Employees
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, pavement repairs, expressway mowing, bridge maintenance, roadway crack sealing and street resurfacing.	60.25	60.25

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 10,348,916	Labor	60%
2024 Budget	Goods	18%
\$ 11,587,124	Services	4%
Difference	Interfund	19%
\$ (1,238,208)	Other	0%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	4,592,920	4,370,018	4,093,331	4,191,568
Benefits	1,841,813	2,027,833	1,819,028	2,017,159
	6,434,733	6,397,851	5,912,359	6,208,727
<u>Discretionary Accounts</u>				
Supplies	522,110	522,600	543,948	552,350
Training, Education and Travel	-	1,500	1,767	3,450
Equipment Expense	28,322	6,600	1,475	14,750
	550,432	530,700	547,190	570,550
<u>Non-Discretionary Accounts</u>				
Service Contracts	371,416	273,300	84,641	120,910
Rentals and Leases	40,556	15,610	46,029	19,450
Utilities	81,871	97,350	90,594	96,000
Debt Service	-	-	-	-
Insurance	155,709	155,800	132,283	131,000
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	252,006	2,270,453	1,239,401	1,257,120
Interfund Expenses	4,092,872	1,832,780	2,453,665	1,932,809
Contractual Obligations	12,757	13,000	11,663	12,000
Other Expenses	210	280	188,522	350
	5,007,397	4,658,573	4,246,798	3,569,639
	11,992,563	11,587,124	10,706,346	10,348,916

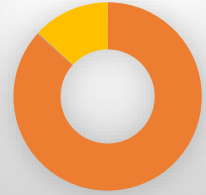
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC112050 Highway Maintenance (F20030)

Description	2024 Budgeted Employees	2025 Budgeted Employees
This is the Police-Fire-Road Income Tax, this cost center represents the road resurfacing portion of the .25% income tax increase.	0	0

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 7,305,670	Labor	0%
2024 Budget	Goods	87%
\$ 8,330,000	Services	0%
Difference	Interfund	13%
\$ (1,024,330)	Other	0%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	-	-	-	-
Benefits	-	-	-	-
	-	-	-	-
<u>Discretionary Accounts</u>				
Supplies	-	-	26,326	-
Training, Education and Travel	-	-	-	-
Equipment Expense	-	-	163,700	-
	-	-	190,026	-
<u>Non-Discretionary Accounts</u>				
Service Contracts	541	-	-	10,665
Rentals and Leases	-	-	-	-
Utilities	-	-	-	-
Debt Service	690,278	-	-	-
Insurance	-	-	-	-
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	4,954,828	8,330,000	3,193,007	6,330,005
Interfund Expenses	169,677	-	2,670,147	965,000
Contractual Obligations	-	-	-	-
Other Expenses	-	-	-	-
	5,815,324	8,330,000	5,863,154	7,305,670
	5,815,324	8,330,000	6,053,179	7,305,670

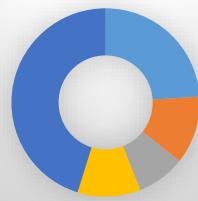
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC112100 Street Cleaning (F20200)

Description	2024 Budgeted Employees	2025 Budgeted Employees
The Street Cleaning Division is responsible for street sweeping, expressway sweeping, emptying street litter containers, providing leaf removal and snow and ice control for primary and residential streets within the City limits.	42.5	42.5

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 21,031,987	Labor	24%
2024 Budget	Goods	12%
\$ 20,756,708	Services	8%
Difference	Interfund	11%
\$ 275,279	Other	45%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	3,217,742	3,467,601	3,489,433	3,543,066
Benefits	1,412,980	1,500,592	1,457,101	1,507,239
	4,630,722	4,968,193	4,946,535	5,050,305
<u>Discretionary Accounts</u>				
Supplies	1,586,277	1,666,180	1,532,259	1,594,510
Training, Education and Travel	280	1,000	3,846	7,700
Equipment Expense	-	9,500	22,352	11,690
	1,586,557	1,676,680	1,558,457	1,613,900
<u>Non-Discretionary Accounts</u>				
Service Contracts	572,687	566,070	664,126	750,900
Rentals and Leases	149,608	536,810	189,813	408,140
Utilities	161,715	222,000	258,862	242,000
Debt Service	9,443,570	9,492,675	9,492,676	9,493,750
Insurance	99,698	105,000	67,003	98,500
Intergovernmental Obligations	212,424	220,000	244,284	244,284
Equipment, Construction and Property	1,464,873	1,340,000	2,345,714	845,450
Interfund Expenses	1,806,214	1,615,500	4,647,261	2,275,278
Contractual Obligations	9,749	12,500	207,573	9,000
Other Expenses	511	1,280	462	480
	13,921,049	14,111,835	18,117,775	14,367,782
	20,138,329	20,756,708	24,622,766	21,031,987

2025 City of Akron Operating Budget - Full Time Staffing Summary



Department of Public Service - Water Bureau

CC113200 Water Administration

Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Executive Assistant I	0.25				
Service Director	0.20				
Team Leader - Administration and Technology				1.00	1.00
Water Bureau Manager				1.00	1.00
	0.45			2.00	2.00

CC113310 Water Distribution

Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Administrative Assistant IV	1.00				
Asset Management Technician	1.00	1.00	1.00	1.00	1.00
Civil Engineer I	1.00	1.00	1.00		
Civil Engineer II			2.00	2.00	2.00
Consumer Services Clerk	3.00	4.00	5.00	5.00	5.00
Consumer Services Lead Clerk		1.00			
Domestic Meter Reading Foreman	1.00	1.00	1.00	1.00	1.00
Domestic Meter Service Foreman	1.00	1.00	1.00	1.00	1.00
Engineering Technician I	3.00	2.00	4.00	3.00	3.00
Engineering Technician II	1.00	3.00	2.00	2.00	2.00
Engineering Technician III	6.00	6.00	3.00	6.00	6.00
Equipment Operator II	1.00		1.00	1.00	1.00
Equipment Operator III	6.00	3.00	6.00	4.00	6.00
Fire Hydrant Maintenance Worker		2.00	2.00	2.00	2.00
Fire Hydrant Repair Foreman		1.00	1.00	1.00	1.00
GIS Coordinator		1.00	1.00	1.00	1.00
GIS Technician III	1.00				
Industrial Meter Foreman	1.00	1.00	1.00	1.00	1.00
Industrial Meterworker	5.00	5.00	6.00	5.00	5.00
IT Service Desk Technician		1.00	1.00	1.00	1.00
Master Equipment Operator	1.00	3.00	1.00	1.00	1.00
Pumping System Mechanic	3.00	2.00			
Regulator Compliance Coordinator		1.00	1.00		
Safety & Training Coordinator	1.00	1.00			
Senior Engineer		1.00	1.00	1.00	1.00
Storekeeper I	1.00				
Storekeeper II	1.00	1.00	1.00	1.00	1.00
Stores Clerk			1.00	1.00	1.00
Team Leader-Administration and Technology		1.00	2.00	1.00	1.00
Team Leader-Operations & Maintenance	5.00	2.00	2.00	1.00	1.00
Utilities Chief Operator	2.00	2.00	2.00	2.00	2.00
Utilities Field Coordinator			2.00	2.00	2.00
Utilities Maintenance Mechanic			2.00	2.00	2.00
Utilities Maintenance Worker	8.00	9.00	6.00	2.00	6.00
Utilities Operations Technician			1.00	1.00	1.00
Utilities Technical Services Manager	1.00	1.00	1.00	1.00	1.00
Water Customer Serviceworker I	9.00	12.00	15.00	12.00	12.00
Water Customer Serviceworker II		1.00		1.00	1.00
Water Distribution Crew Leader	6.00	6.00	3.00	5.00	5.00
Water Distribution Dispatcher	2.00	3.00	3.00	3.00	3.00
Water Distribution Foreman	5.00	4.00	6.00	6.00	6.00
Water Distribution Lead Dispatcher	1.00	1.00	1.00	1.00	1.00
Water Distribution Supervisor	1.00	2.00	1.00	1.00	1.00
Water Maintenance Worker I	11.00	10.00	10.00	7.00	11.00
Water Maintenance Worker II	6.00	6.00	3.00	5.00	5.00
Water Meter Supervisor			1.00	1.00	1.00
	96.00	103.00	105.00	95.00	105.00

CC113410 Water Plant					
Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Administrative Assistant III	1.00	1.00	1.00	1.00	1.00
Civil Engineer I	1.00	2.00	1.00	1.00	1.00
Civil Engineer II	2.00	1.00	1.00	1.00	1.00
Civil Engineer III	2.00				
Engineering Technician I			3.00	2.00	2.00
Equipment Operator II	1.00				
Equipment Operator III			1.00	1.00	1.00
Lab Analyst I	2.00	2.00	2.00	2.00	2.00
Lab Analyst II Water	1.00	2.00	2.00	2.00	2.00
Lab Analyst III Water	1.00				
Maintenance Repairer I	1.00	1.00	1.00	1.00	1.00
Master Equipment Operator		1.00			
Plant Electrician	1.00	1.00	1.00	1.00	1.00
Senior Engineer	1.00	1.00	1.00	1.00	1.00
Team Leader-Administration and Technology	1.00	1.00	1.00	1.00	1.00
Team Leader-Operations & Maintenance	1.00	1.00	1.00	1.00	1.00
Treatment Process Controller	2.00	1.00	1.00	1.00	1.00
Utilities Chief Operator	1.00	1.00	1.00	1.00	1.00
Utilities Maintenance Mechanic			2.00	2.00	2.00
Utilities Maintenance Worker	1.00	2.00	2.00	2.00	2.00
Utilities Technical Services Manager		1.00	1.00	1.00	1.00
Water Bureau Manager	1.00	1.00	1.00		
Water Plant Lead Operator	6.00	4.00	4.00	2.00	2.00
Water Plant Maintenance Foreman					
Water Plant Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00
Water Plant Mechanic	2.00	2.00			
Water Plant Operations Foreman		1.00	1.00	1.00	1.00
Water Plant Operations Supervisor	1.00	1.00	1.00	1.00	1.00
Water Plant Operator	6.00	8.00	8.00	8.00	9.00
Water Quality Technician				1.00	1.00
	37.00	37.00	39.00	36.00	37.00

CC113420 Watershed					
Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Environmental Services Aide		1.00			
Lab Analyst I			1.00	1.00	1.00
Lab Analyst II Water	1.00	1.00	1.00	1.00	1.00
Lab Analyst III Water	1.00	1.00	1.00	1.00	1.00
Water Protection Specialist I	4.00	3.00	3.00	3.00	3.00
Water Protection Specialist II	1.00	2.00	2.00	1.00	2.00
Water Protection Supervisor	1.00	1.00	1.00	1.00	1.00
Watershed Superintendent	1.00	1.00	1.00	1.00	1.00
	9.00	10.00	10.00	9.00	10.00

Total For Public Service - Water	142.45	150.00	154.00	142.00	154.00
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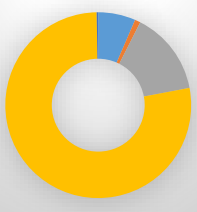
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC113200 Water Bureau Administration (F50000)

Description	2024 Budgeted Employees	2025 Budgeted Employees
The Water Breau Administration budget includes expenses for a portion of the Director of Public Service and expense not specifically assembled with one division that benefits the entire Water Bureau.	0	2

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 5,156,850	Labor	6%
2024 Budget	Goods	1%
\$ 381,970	Services	15%
Difference	Interfund	78%
\$ 4,774,880	Other	0%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	136,060	-	256,707	249,242
Benefits	40,324	-	86,140	85,743
	176,384	-	342,846	334,985
<u>Discretionary Accounts</u>				
Supplies	11,541	-	8,590	9,000
Training, Education and Travel	3,475	-	6,306	9,800
Equipment Expense	28,423	-	137,560	41,472
	43,439	-	152,456	60,272
<u>Non-Discretionary Accounts</u>				
Service Contracts	97,539	371,390	247,993	739,450
Rentals and Leases	439	500	3,053	3,292
Utilities	7,244	6,500	5,752	6,500
Debt Service	-	-	-	-
Insurance	274	1,450	765	800
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	3,341	2,130	7,078	4,007,501
Contractual Obligations	-	-	-	-
Other Expenses	-	-	4,028	4,050
	108,837	381,970	268,669	4,761,593
	328,659	381,970	763,972	5,156,850

\$4 million Interfund Expense is repayment of 2024 advance from Sewer fund.

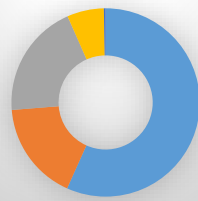
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC113310 Water Distribution Operating (F50000), CC113320 Water Engineering (F50000), CC113330 Water Maintenance (F50000)

Description	2024 Budgeted Employees	2025 Budgeted Employees
The Water Distribution 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.	105	105

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 19,335,738	Labor	57%
2024 Budget	Goods	17%
\$ 19,504,571	Services	20%
Difference	Interfund	6%
\$ (168,833)	Other	0%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	6,644,133	6,895,802	7,384,228	7,487,743
Benefits	2,784,637	3,366,529	3,102,363	3,477,003
	9,428,770	10,262,331	10,486,591	10,964,746
<u>Discretionary Accounts</u>				
Supplies	2,271,403	2,676,300	2,504,726	2,544,600
Training, Education and Travel	31,111	43,300	45,943	51,500
Equipment Expense	222,480	497,990	501,282	346,830
	2,524,994	3,217,590	3,051,951	2,942,930
<u>Non-Discretionary Accounts</u>				
Service Contracts	1,479,823	3,150,000	3,753,444	3,113,079
Rentals and Leases	40,476	31,540	70,162	117,840
Utilities	391,778	481,000	374,483	389,440
Debt Service	-	3,500	-	-
Insurance	129,683	145,000	153,514	157,000
Intergovernmental Obligations	217	300	213	300
Equipment, Construction and Property	933,595	1,200,000	976,523	400,000
Interfund Expenses	1,079,044	968,310	1,683,371	1,221,453
Contractual Obligations	22,054	30,000	19,658	22,000
Other Expenses	37,144	15,000	3,607	6,950
	4,113,814	6,024,650	7,034,975	5,428,062
	16,067,579	19,504,571	20,573,517	19,335,738

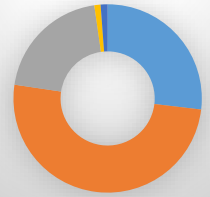
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC113410 Water Plant Operating (F50000)

Description	2024 Budgeted Employees	2025 Budgeted Employees
The Water Plant Division performs operation and maintenance of a Ohio EPA Class IV drinking water treatment facility, regulatory compliance responsibilities including an on-site certified laboratory and public education programs focused on water treatment.	39	37

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 15,042,896	Labor	27%
2024 Budget	Goods	50%
\$ 15,426,540	Services	20%
Difference	Interfund	1%
\$ (383,644)	Other	1%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	2,489,524	2,758,636	2,739,471	2,781,106
Benefits	1,050,488	1,261,164	1,181,442	1,262,336
	3,540,012	4,019,800	3,920,913	4,043,442
<u>Discretionary Accounts</u>				
Supplies	6,858,656	6,681,930	7,090,844	7,228,500
Training, Education and Travel	62,926	70,200	78,733	74,200
Equipment Expense	102,652	450,500	303,804	362,630
	7,024,234	7,202,630	7,473,381	7,665,330
<u>Non-Discretionary Accounts</u>				
Service Contracts	1,980,589	2,062,250	2,140,458	1,823,870
Rentals and Leases	28,288	11,900	61,465	36,090
Utilities	993,021	1,343,700	1,023,958	1,041,000
Debt Service	-	-	-	-
Insurance	87,035	93,500	92,783	95,000
Intergovernmental Obligations	64,418	66,400	70,444	71,000
Equipment, Construction and Property	288,427	400,000	43,736	-
Interfund Expenses	126,275	121,300	585,039	162,164
Contractual Obligations	-	-	-	-
Other Expenses	90,769	105,060	91,630	105,000
	3,658,823	4,204,110	4,109,514	3,334,124
	14,223,068	15,426,540	15,503,808	15,042,896

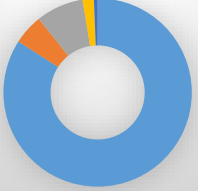
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC113420 Watershed Operating (F50000)

Description	2024 Budgeted Employees	2025 Budgeted Employees
The Watershed Division was established during 2021 and previously operated under the Water Supply Division. This division sources water and maintains quality protection and security management of the four raw water reservoirs and nearly 20,000 acres of City owned property. They also administer public education programs focused on watershed protection and implementation of an EPA approved Watershed Control Program.	10	10

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 1,428,882	Labor	84%
2024 Budget	Goods	5%
\$ 1,482,598	Services	8%
Difference	Interfund	2%
\$ (53,716)	Other	1%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	695,971	805,937	749,912	842,108
Benefits	305,391	352,471	325,141	359,672
	1,001,362	1,158,408	1,075,052	1,201,780
<u>Discretionary Accounts</u>				
Supplies	37,141	49,400	43,093	43,150
Training, Education and Travel	9,041	9,600	6,802	9,100
Equipment Expense	29,543	28,550	54,519	30,600
	75,725	87,550	104,415	82,850
<u>Non-Discretionary Accounts</u>				
Service Contracts	22,223	46,900	62,487	71,000
Rentals and Leases	3,086	3,600	4,619	4,650
Utilities	12,835	13,000	9,820	10,500
Debt Service	-	-	-	-
Insurance	-	-	1,530	2,000
Intergovernmental Obligations	24,488	25,000	27,073	28,500
Equipment, Construction and Property	-	100,000	14,018	-
Interfund Expenses	23,037	48,070	24,079	27,602
Contractual Obligations	-	-	-	-
Other Expenses	-	70	-	-
	85,669	236,640	143,626	144,252
	1,162,756	1,482,598	1,323,094	1,428,882

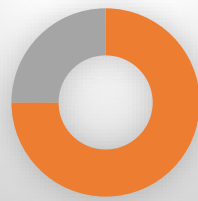
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC113500 Water Bureau Grants (F50050)

Description	2024 Budgeted Employees	2025 Budgeted Employees
Grants to augment Water Bureau operations.	0	0

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 100,000	Labor	0%
2024 Budget	Goods	75%
\$ 90,000	Services	25%
Difference	Interfund	0%
\$ 10,000	Other	0%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	-	-	-	-
Benefits	-	-	-	-
	-	-	-	-
<u>Discretionary Accounts</u>				
Supplies	-	-	-	-
Training, Education and Travel	-	-	-	-
Equipment Expense	7,619	-	464	-
	7,619	-	464	-
<u>Non-Discretionary Accounts</u>				
Service Contracts	6,405	90,000	21	25,000
Rentals and Leases	-	-	-	-
Utilities	-	-	-	-
Debt Service	-	-	-	-
Insurance	-	-	-	-
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	829,846	-	2,600,581	75,000
Interfund Expenses	-	-	908,963	-
Contractual Obligations	-	-	-	-
Other Expenses	-	-	-	-
	836,251	90,000	3,509,564	100,000
	843,870	90,000	3,510,028	100,000

2025 City of Akron Operating Budget - Full Time Staffing Summary



Department of Public Service - Sewer Bureau

CC114400 Water Reclamation Facility					
Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Administrative Assistant III	1.00	1.00	1.00	1.00	1.00
Applications Analyst	1.00	1.00	1.00	1.00	1.00
Asset Management Technician	2.00	1.00	3.00	2.00	2.00
Assistant Law Director	1.00	1.00			
Assistant to the Mayor	1.00	1.00			
Civil Engineer III	1.00				
Engineering Project Coord	2.00	2.00			
Engineering Technician I	1.00				
Engineering Technician III	2.00	2.00			
Environmental Compliance Inspector I	3.00	2.00	3.00	3.00	3.00
Environmental Compliance Inspector II	1.00	2.00	1.00	1.00	1.00
Environmental Compliance Inspector III			1.00	1.00	1.00
Environmental Services Manager					1.00
Equipment Mechanic	3.00	2.00	2.00	2.00	2.00
Equipment Mechanic Foreman		1.00	1.00	1.00	1.00
Equipment Operator III	2.00	1.00	1.00	2.00	2.00
Equipment Serviceworker		1.00			
Executive Assistant I	0.50				
GIS Technician III	1.00	1.00	1.00	1.00	1.00
Industrial Pretreatment Administrator			1.00	1.00	1.00
Industrial Pretreatment Engineer	1.00	1.00	1.00		
Instrument Technician II	1.00		1.00	1.00	1.00
Lab Analyst II Wastewater	3.00	3.00	4.00	3.00	3.00
Lab Analyst III Wastewater	1.00	1.00	1.00	2.00	2.00
Laborer		1.00			
Maintenance Repairer I		3.00	5.00	4.00	5.00
Operations Engineer	1.00	1.00			
Plant Electrician	3.00	3.00	2.00	2.00	2.00
Public Utilities Commissioner	1.00	1.00	1.00	1.00	1.00
Pumping System Mechanic	1.00	1.00			
Safety & Training Coordinator	1.00	1.00	1.00	1.00	1.00
Senior Engineer		1.00	2.00	2.00	2.00
Service Director	0.50				
Sewer Maintenance Dispatcher	2.00	1.00	1.00	1.00	1.00
Sewer Maintenance Foreman	3.00	4.00	3.00	3.00	3.00
Sewer Maintenance Superintendent	1.00	1.00	1.00	1.00	1.00
Sewer Maintenance Supervisor	3.00	3.00	4.00	3.00	3.00
Sewer Maintenance Worker I	1.00				
Sewer Maintenance Worker II	2.00		1.00	1.00	1.00
Sewer Serviceworker	11.00	10.00	7.00	8.00	8.00
Sewer Telemonitoring Technician	3.00	3.00	3.00	3.00	3.00
Storekeeper I		1.00			
Storekeeper II					1.00
Stores Clerk	2.00	1.00	2.00	1.00	2.00
Team Leader-Administration & Technology				1.00	1.00
Team Leader-Environmental Compliance	1.00	1.00	1.00		
Team Leader-Operations & Maintenance	1.00	1.00	1.00	1.00	1.00
Utilities Chief Operator	1.00				
Utilities Maintenance Foreman	1.00	1.00	1.00	1.00	1.00
Utilities Maintenance Mechanic	6.00	6.00	7.00	9.00	9.00
Utilities Technical Service Manager		1.00			
Utilities Maintenance Worker	21.00	14.00	17.00	12.00	13.00
Wastewater Plant Lead Operator			1.00	2.00	2.00
Wastewater Plant Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00
Wastewater Plant Operations Foreman	1.00	1.00	1.00	1.00	1.00
Wastewater Plant Operations Supervisor			1.00	1.00	1.00
Wastewater Plant Operator	13.00	13.00	12.00	11.00	12.00
Wastewater Plant Superintendent	1.00	1.00	1.00	1.00	1.00
Water Reclamation Services Manager	1.00		1.00	1.00	1.00
	112.00	100.00	101.00	95.00	101.00

Total For Public Service - Sewer	112.00	100.00	101.00	95.00	101.00
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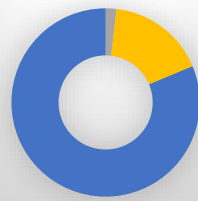
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC114100 Sewer Administration (F51000)

Description	2024 Budgeted Employees	2025 Budgeted Employees
The Sewer Bureau budget is the source for debt service payments associated with sewer-related improvements, including the long-term control plan, as well as other expenses including refunds and interfund charges for services.	0	0

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 54,573,890	Labor	0%
2024 Budget	Goods	0%
\$ 56,359,369	Services	2%
Difference	Interfund	17%
\$ (1,785,479)	Other	81%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	136,304	-	5,670	-
Benefits	66,396	-	3,640	-
	202,700	-	9,310	-
<u>Discretionary Accounts</u>				
Supplies	37,442	5,560	1,905	400
Training, Education and Travel	605	460	1,707	2,650
Equipment Expense	-	3,000	-	-
	38,047	9,020	3,612	3,050
<u>Non-Discretionary Accounts</u>				
Service Contracts	331,177	329,070	217,628	825,676
Rentals and Leases	386	-	-	-
Utilities	-	8,070	1,025	1,000
Debt Service	44,505,066	46,559,719	43,274,370	44,295,229
Insurance	164,620	165,940	176,840	180,000
Intergovernmental Obligations	865,878	758,000	56	6,625
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	9,163,314	8,465,390	13,127,512	9,200,300
Contractual Obligations	-	-	-	-
Other Expenses	85,178	64,160	58,291	62,010
	55,115,619	56,350,349	56,855,722	54,570,840
	55,356,365	56,359,369	56,868,644	54,573,890

City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC114300 Storm Sewers (F10000)

Description	2024 Budgeted Employees	2025 Budgeted Employees
This budget is for expenses incurred by Sewer Bureau in maintaining City's storm sewer infrastructure.	0	0

Budget Summary	Where are the expenses going?		
2025 Budget			
\$ 37,000	Labor	0%	
2024 Budget	Goods	0%	
\$ 41,000	Services	88%	
Difference	Interfund	0%	
\$ (4,000)	Other	12%	

Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	-	-	-	-
Benefits	-	-	-	-
	-	-	-	-
<u>Discretionary Accounts</u>				
Supplies	-	-	-	-
Training, Education and Travel	-	-	-	-
Equipment Expense	-	-	-	-
	-	-	-	-
<u>Non-Discretionary Accounts</u>				
Service Contracts	32,095	35,500	21,387	32,000
Rentals and Leases	-	-	-	-
Utilities	-	-	-	-
Debt Service	-	-	-	-
Insurance	485	500	-	500
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	117	500	-	-
Contractual Obligations	-	-	-	-
Other Expenses	-	4,500	-	4,500
	32,697	41,000	21,387	37,000
	32,697	41,000	21,387	37,000

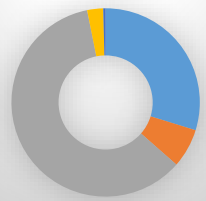
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC114400 Water Reclamation Facility (F51000)

Description	2024 Budgeted Employees	2025 Budgeted Employees
The Water Reclamation Facility treats approximately 75 million gallons per day (MGD) of wastewater. The facility has been in continuous operation since 1928, and utilizes the latest treatment processes and technology to safely return water back to the environment. The division is also responsible for operation and maintenance of the City's sewer infrastructure systems and equipment, as well as responding to customer requests.	101	101

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 34,910,345	Labor	30%
2024 Budget	Goods	7%
\$ 34,827,547	Services	60%
Difference	Interfund	3%
\$ 82,798	Other	0%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	6,060,597	6,753,060	6,578,366	7,014,064
Benefits	2,591,095	3,316,657	2,927,751	3,378,581
	8,651,692	10,069,717	9,506,117	10,392,645
<u>Discretionary Accounts</u>				
Supplies	1,131,559	1,724,700	1,620,827	1,739,100
Training, Education and Travel	59,544	47,460	55,150	51,250
Equipment Expense	91,360	91,000	171,916	180,330
	1,282,463	1,863,160	1,847,893	1,970,680
<u>Non-Discretionary Accounts</u>				
Service Contracts	17,078,186	17,646,080	17,849,655	18,625,378
Rentals and Leases	313,816	326,910	164,364	204,975
Utilities	1,538,272	2,446,210	1,539,966	1,617,800
Debt Service	6,037	14,200	25,969	26,440
Insurance	388,774	366,530	415,342	451,710
Intergovernmental Obligations	106,530	130,540	516,897	152,842
Equipment, Construction and Property	194,664	421,480	2,625	418,645
Interfund Expenses	610,138	1,457,820	511,536	961,500
Contractual Obligations	17,319	22,000	18,901	24,000
Other Expenses	68,891	62,900	67,192	63,730
	20,322,628	22,894,670	21,112,447	22,547,020
	30,256,783	34,827,547	32,466,457	34,910,345

Akron Fire Department

Today, the Akron Fire Department serves a population of nearly 190,000 people and covers 62 square miles within the city. The department offers a comprehensive range of services, including 13 Engine companies, 15 ALS Medical Units, 4 Ladder Companies, 1 Rescue Truck, 4 Command Officers, 1 Hazmat Team, 1 Water Rescue, 1 Technical Rescue Team, 1 Tactical Medical Unit, and 1 Alternate Response Vehicle. The department also operates a Fire Training Academy and a Fire Maintenance Facility, with administrative offices located in downtown Akron. The primary objective of the Akron Fire Department is to safeguard the well-being of our community by minimizing the impact of fire, medical emergencies, and hazardous conditions on lives, property, and the environment.

2025 Goals of the Department Include:

- Enhance Community Risk Reduction
 - Increase public fire safety awareness through community engagement, implement fire safety education programs in all Akron Public Schools, promote sprinkler systems in new construction, and conduct 2,500 home fire safety checks and smoke alarm installations
- Strengthen Firefighter Health & Wellness
 - Reduce firefighter injury and illness rates, implement cancer prevention protocols ensuring 100% self-contained breathing apparatus (SCBA) compliance, achieve 100% participation in physical fitness programs, expand mental health peer support
- Leverage Technological Advancements
 - Improve operational efficiency through technology
- Promote Fire-Adapted Communities
 - Reduce risk hazards and structural fire incidents, explore updated fire-resistant building codes, conduct several



community risk assessments in collaboration with Service and Building Departments

- Recruitment, Retention, & Professional Development
 - Increase firefighter retention and fill open positions, launch targeted recruitment campaigns, establish a mentorship program for new hires, implement succession planning
- Data-Driven Decision Making
 - Improve resource allocation through data analytics, reducing response time gaps
- Finance & Administration Secure Grant Funding & Fiscal Responsibility
 - Seek out and apply for grants for critical equipment and programs
- Equipment & Infrastructure Modernization
 - Complete critical equipment replacements and facility upgrades including outdated radios and apparatus replacement
- EMS Program Enhancements
 - Launch a mobile EMS training program
- Special Operations Readiness
 - Improve readiness status for all special operations teams



2025 City of Akron Operating Budget - Full Time Staffing Summary



Fire Department

CC120100 Firefighting Operations

Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Firefighter/Medic	115.00	121.00	113.00	164.00	159.00
Fire Lieutenant	51.00	57.00	53.00	52.00	53.00
Fire Captain	14.00	15.00	15.00	15.00	15.00
Fire District Chief	10.00	8.00	10.00	10.00	10.00
Fire Deputy Chief	2.00	3.00	3.00	2.00	3.00
Fire Chief	1.00	1.00	1.00	1.00	1.00
Administrative Assistant II	2.00	2.00	2.00	2.00	2.00
Administrative Assistant III	4.00	4.00	5.00	4.00	4.00
Administrative Assistant IV	2.00	2.00	1.00	1.00	1.00
Data Analyst	1.00	1.00	1.00	1.00	1.00
Fire Equipment Mechanic	7.00	7.00	7.00	7.00	7.00
Master Fire Equipment Foreman	1.00	1.00	1.00	1.00	1.00
Master Fire Equipment Mechanic	1.00	1.00	1.00	1.00	1.00
Master Fire Equipment Supervisor	1.00	1.00	1.00	1.00	1.00
Fire Hydrant Maintenance Worker	2.00				
Fire Hydrant Repair Foreman	1.00				
Recruitment and Retention Spec	0.50	0.50	0.50	0.50	0.50
Stores Clerk	1.00	1.00	1.00	1.00	1.00
Storekeeper II	1.00	1.00	1.00	1.00	1.00
	217.50	226.50	216.50	264.50	261.50

CC120200 Emergency Medical Service

Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Firefighter/Medic	122.00	121.00	126.00	126.00	126.00
Fire Lieutenant	29.00	23.00	29.00	29.00	29.00
Fire Captain	2.00	1.00	2.00	2.00	2.00
EMS Quality Coordinator	1.00	1.00	1.00	1.00	1.00
	154.00	146.00	158.00	158.00	158.00

CC129999 Fire Grants

Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Firefighter/Medic	25.00	50.00	50.00		4.00
	25.00	50.00	50.00		4.00

Total For Department	396.50	422.50	424.50	422.50	423.50
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UNIFORMED COUNT	371.00	400.00	402.00	401.00	402.00
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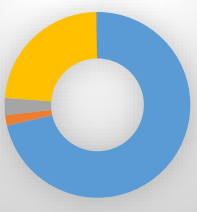
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC120100 Firefighting Operations (F10000)

Description	2024 Budgeted Employees	2025 Budgeted Employees
The Akron Fire Department is responsible for fire suppression, education, emergency response and hazardous material mitigation.	205.5	250.5

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 50,688,505	Labor	71%
2024 Budget	Goods	2%
\$ 45,345,034	Services	3%
Difference	Interfund	24%
\$ 5,343,471	Other	0%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	18,923,091	21,645,201	18,482,324	25,491,757
Benefits	10,528,106	8,739,498	11,803,431	10,705,564
	29,451,197	30,384,699	30,285,755	36,197,321
<u>Discretionary Accounts</u>				
Supplies	579,394	557,700	656,479	662,500
Training, Education and Travel	56,410	76,825	62,401	78,190
Equipment Expense	113,819	258,700	227,323	257,500
	749,623	893,225	946,203	998,190
<u>Non-Discretionary Accounts</u>				
Service Contracts	664,397	571,600	833,202	821,300
Rentals and Leases	80,325	65,410	123,265	127,785
Utilities	53,288	55,200	56,030	60,000
Debt Service	-	-	-	-
Insurance	169,253	172,000	87,149	175,000
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	12,493,100	12,875,800	10,894,263	11,981,909
Contractual Obligations	257,785	325,000	341,222	325,000
Other Expenses	16,868	2,100	2,530	2,000
	13,735,017	14,067,110	12,337,660	13,492,994
	43,935,837	45,345,034	43,569,618	50,688,505

2025 budget includes 45 employees previously funded by grants.

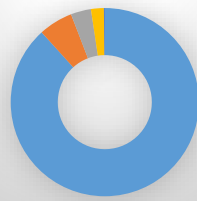
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC120200 Emergency Medical Service - EMS (F20100)

Description	2024 Budgeted Employees	2025 Budgeted Employees
Emergency Medical Response (EMS) is a division within the Fire Department responsible for the quick response to individuals who are in need of emergency assistance either due to sudden illness or injury.	158	158

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 28,962,985	Labor	88%
2024 Budget	Goods	6%
\$ 26,348,089	Services	3%
Difference	Interfund	2%
\$ 2,614,896	Other	0%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	14,549,975	16,694,084	19,093,706	17,633,476
Benefits	5,644,823	7,696,875	5,287,614	7,938,097
	20,194,798	24,390,959	24,381,320	25,571,573
<u>Discretionary Accounts</u>				
Supplies	182,102	238,050	206,987	240,500
Training, Education and Travel	21,336	34,400	44,303	40,000
Equipment Expense	66,538	131,700	38,730	1,059,200
	269,976	404,150	290,021	1,339,700
<u>Non-Discretionary Accounts</u>				
Service Contracts	368,007	616,260	533,085	549,150
Rentals and Leases	47,461	25,400	87,943	95,270
Utilities	117,633	123,670	112,823	119,000
Debt Service	6,996	-	-	-
Insurance	39,321	40,500	32,740	42,620
Intergovernmental Obligations	215,347	215,000	241,482	200,000
Equipment, Construction and Property	10,000	-	389,786	400,000
Interfund Expenses	400,909	527,000	468,263	640,522
Contractual Obligations	-	-	-	-
Other Expenses	274,960	5,150	84,204	5,150
	1,480,635	1,552,980	1,950,325	2,051,712
	21,945,408	26,348,089	26,621,666	28,962,985

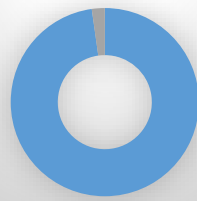
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC120300 Fire Pension (F20400)

Description	2024 Budgeted Employees	2025 Budgeted Employees
The Fire Administration Pension budget is funded through property taxes and is restricted primarily to pay for pension obligations.	0	0

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 1,125,000	Labor	98%
2024 Budget	Goods	0%
\$ 1,120,000	Services	2%
Difference	Interfund	0%
\$ 5,000	Other	0%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	-	-	-	-
Benefits	540,000	1,100,000	1,050,000	1,100,000
	540,000	1,100,000	1,050,000	1,100,000
<u>Discretionary Accounts</u>				
Supplies	-	-	-	-
Training, Education and Travel	-	-	-	-
Equipment Expense	-	-	-	-
	-	-	-	-
<u>Non-Discretionary Accounts</u>				
Service Contracts	-	-	-	-
Rentals and Leases	-	-	-	-
Utilities	-	-	-	-
Debt Service	343,200	-	-	-
Insurance	-	-	-	-
Intergovernmental Obligations	23,073	20,000	20,000	25,000
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	-	-	-	-
Contractual Obligations	-	-	-	-
Other Expenses	-	-	-	-
	366,273	20,000	20,000	25,000
	906,273	1,120,000	1,070,000	1,125,000

City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC120400 Fire Issue 4 (F20030)

Description	2024 Budgeted Employees	2025 Budgeted Employees
This represents the Akron Fire Department's portion of the .25% income tax increase.	0	0

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 8,490,665	Labor	0%
2024 Budget	Goods	17%
\$ 8,158,950	Services	9%
Difference	Interfund	51%
\$ 331,715	Other	24%

Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	-	-	-	-
Benefits	-	-	-	-
	-	-	-	-
<u>Discretionary Accounts</u>				
Supplies	3,925	-	74,356	-
Training, Education and Travel	-	-	-	-
Equipment Expense	386,734	-	526,588	150,000
	390,659	-	600,944	150,000
<u>Non-Discretionary Accounts</u>				
Service Contracts	291,078	175,000	159,587	175,165
Rentals and Leases	165,353	310,000	366,311	555,500
Utilities	-	-	-	-
Debt Service	1,390,453	1,377,950	695,475	2,000,000
Insurance	6,175	-	-	-
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	2,257,490	4,296,000	840,933	1,300,000
Interfund Expenses	2,096,721	2,000,000	2,127,627	4,310,000
Contractual Obligations	-	-	-	-
Other Expenses	-	-	-	-
	6,207,271	8,158,950	4,189,933	8,340,665
	6,597,930	8,158,950	4,790,877	8,490,665

City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC120500 Fire Income Tax Capital (F20500)

Description	2024 Budgeted Employees	2025 Budgeted Employees
Capital projects funding related to the Fire Department allocated within the Income Tax Capital Improvements Fund.	0	0

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 450,000		
2024 Budget		
\$ 300,000		
Difference		
\$ 150,000	Labor	0%
	Goods	100%
	Services	0%
	Interfund	0%
	Other	0%

Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	-	-	-	-
Benefits	-	-	-	-
	-	-	-	-
<u>Discretionary Accounts</u>				
Supplies	-	-	-	-
Training, Education and Travel	-	-	-	-
Equipment Expense	79,292	-	-	-
	79,292	-	-	-
<u>Non-Discretionary Accounts</u>				
Service Contracts	-	-	-	-
Rentals and Leases	-	-	-	-
Utilities	-	-	-	-
Debt Service	-	-	-	-
Insurance	-	-	-	-
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	295,102	300,000	259,304	450,000
Interfund Expenses	-	-	807,296	-
Contractual Obligations	-	-	-	-
Other Expenses	-	-	-	-
	295,102	300,000	1,066,600	450,000
	374,394	300,000	1,066,600	450,000

City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC129990 Police / Fire Beneficiary Scholarship (F70400)

Description	2024 Budgeted Employees	2025 Budgeted Employees
Monies donated to the City as trustee for the future benefit of individuals through scholarships.	0	0

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 1,000		
2024 Budget		
\$ 1,000		
Difference		
\$ -		

Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	-	-	-	-
Benefits	-	-	-	-
	-	-	-	-
<u>Discretionary Accounts</u>				
Supplies	-	-	-	-
Training, Education and Travel	-	1,000	-	1,000
Equipment Expense	-	-	-	-
	-	1,000	-	1,000
<u>Non-Discretionary Accounts</u>				
Service Contracts	-	-	-	-
Rentals and Leases	-	-	-	-
Utilities	-	-	-	-
Debt Service	-	-	-	-
Insurance	-	-	-	-
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	-	-	-	-
Contractual Obligations	-	-	-	-
Other Expenses	-	-	-	-
	-	-	-	-
	-	1,000	-	1,000

City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC129995 Fire - ARPA Grant (F22440)

Description	2024 Budgeted Employees	2025 Budgeted Employees
ARPA funded safety wages for revenue replacement.	0	0

Budget Summary	Where are the expenses going?		
2025 Budget			
\$ -	Labor	#DIV/0!	
2024 Budget	Goods	#DIV/0!	
\$ 4,700,000	Services	#DIV/0!	
Difference	Interfund	#DIV/0!	
\$ (4,700,000)	Other	#DIV/0!	

Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	4,362,141	4,700,000	4,004,000	-
Benefits	-	-	-	-
	4,362,141	4,700,000	4,004,000	-
<u>Discretionary Accounts</u>				
Supplies	-	-	-	-
Training, Education and Travel	-	-	-	-
Equipment Expense	-	-	-	-
	-	-	-	-
<u>Non-Discretionary Accounts</u>				
Service Contracts	-	-	-	-
Rentals and Leases	-	-	-	-
Utilities	-	-	-	-
Debt Service	-	-	-	-
Insurance	-	-	-	-
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	-	-	-	-
Contractual Obligations	-	-	-	-
Other Expenses	-	-	-	-
	-	-	-	-
	4,362,141	4,700,000	4,004,000	-

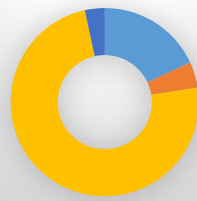
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC129999 Fire - Grants (F21800)

Description	2024 Budgeted Employees	2025 Budgeted Employees
Various grants with the Fire Department to assist in providing funding for staffing, training, equipment.	50	4

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 2,921,215	Labor	18%
2024 Budget	Goods	4%
\$ 6,211,729	Services	0%
Difference	Interfund	74%
\$ (3,290,514)	Other	3%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	3,010,295	3,613,343	2,957,357	351,697
Benefits	1,319,155	2,008,956	1,417,413	176,928
	4,329,451	5,622,299	4,374,771	528,625
<u>Discretionary Accounts</u>				
Supplies	27,028	22,680	33,229	104,300
Training, Education and Travel	3,875	-	10,964	100,000
Equipment Expense	203,749	320,000	148,212	25,000
	234,652	342,680	192,405	229,300
<u>Non-Discretionary Accounts</u>				
Service Contracts	11,229	21,600	44,335	-
Rentals and Leases	-	-	-	-
Utilities	-	-	-	-
Debt Service	-	-	-	-
Insurance	-	-	-	-
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	53,823	-
Interfund Expenses	122	225,150	1,185,285	2,163,290
Contractual Obligations	-	-	-	-
Other Expenses	4,961	-	-	-
	16,312	246,750	1,283,442	2,163,290
	4,580,415	6,211,729	5,850,617	2,921,215

Akron Police Department

The Akron Police Department (APD) is the second largest law enforcement agency in Northeast Ohio. The APD'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 organization has four subdivisions: Uniformed, Investigative, Services, and the newly created Community Relations and Crime Prevention. The agency has more than 435 sworn police officers and nearly 40 civilian staff serving 190,000 residents.

2025 Goals of the Department Include:

- Staffing
 - Academy with 28 new recruits began in February and will graduate in August, along with a Fast Track class. Aiming to begin another Academy class by end of 2025 to help offset retirements in 2025
- Staffing Study
 - Collaborate with HR on a comprehensive Staffing Study to determine staffing needs, identify organizational opportunities, and develop structures to increase efficiency
- Retention
 - Finalize new union contract and develop retention working group in partnership with HR and the police union to identify and implement retention program opportunities
- Facilities
 - Develop solution for long-term storage of evidence, develop long-term plan for police headquarters and police training bureau



- Community Engagement/Prevention
 - Continue outreach through Park & Walk & Talks, community events, and other opportunities. Begin quarterly Chief's newsletter to the community, collaborate with Public Safety Strategist on engagement opportunities
- Violent Crime Reduction
 - Enhance gun violence outreach/prevention programs, continue enforcement activities in collaboration with community and local, state, and federal partners, and pursue enhanced local Crime Gun Intelligence Center
- Update Rules and Regulations/Policies
 - Engage with community on review of key procedures, continue state accreditation through the Ohio Collaborative and add an accreditation manager position to focus on ensuring best practices across operation, opt in to updated Ohio Collaborative Accreditation Program
- Leadership Development
 - Review and update supervisory training options and build out professional development track to support supervisors and officers
- Comprehensive Review of Call Response
 - Review and develop solutions for calls involving animals, collaborative review with community regarding all types of calls and community expectations, increase SCOUT team response



2025 City of Akron Operating Budget - Full Time Staffing Summary



Police Department

CC130100 Police Operations

Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Police Officer	349.00	335.00	352.00	356.00	372.00
Police Sergeant	66.00	66.00	66.00	66.00	70.00
Police Lieutenant	18.00	20.00	20.00	20.00	20.00
Police Captain	10.00	10.00	11.00	10.00	11.00
Police Deputy Chief	3.00	3.00	2.00	4.00	2.00
Police Chief	1.00	1.00	1.00	1.00	1.00
Accounts Analyst II	1.00	1.00	1.00	1.00	1.00
Accounts Analyst III	1.00	1.00	1.00	1.00	1.00
Administrative Assistant I	3.00	1.00	1.00	1.00	1.00
Administrative Assistant II	12.00	11.00	9.00	9.00	9.00
Administrative Assistant III	12.00	12.00	11.00	10.00	11.00
Administrative Assistant IV			2.00	2.00	2.00
Crime Analyst I			1.00	3.00	3.00
Crime Analyst II	2.00	2.00	1.00		
Crime Analyst III	2.00	2.00	2.00	2.00	2.00
Investigative Support Technician			1.00	1.00	1.00
Law Enforcement Planner I	1.00	1.00	1.00		1.00
Police Records Supervisor	1.00	1.00	1.00	1.00	1.00
Recruitment and Retention Specialist	0.50	0.50	0.50	0.50	0.50
	482.50	467.50	484.50	488.50	509.50

CC130540 Police Child Safety Fund

Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Police Officer	8.00	8.00	8.00	8.00	8.00
	8.00	8.00	8.00	8.00	8.00

CC139999 Police Grants

Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Police Officer	15.00	28.00	28.00	4.00	4.00
Body Cam Specialist-Paygrade 18		4.00			
Crime Analyst II		1.00	1.00		
	15.00	33.00	29.00	4.00	4.00

Total For Department	505.50	508.50	521.50	500.50	521.50
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UNIFORMED	470.00	471.00	488.00	469.00	488.00
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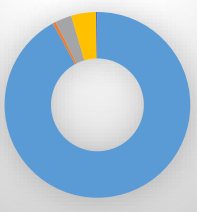
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC130100 Police Operations (F10000)

Description	2024 Budgeted Employees	2025 Budgeted Employees
The Akron Police Department is responsible for serving the City of Akron in an effort to enhance the quality of life through crime prevention, enforcement of laws, and the promotion of safety.	484.5	509.5

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 69,615,685	Labor	92%
2024 Budget	Goods	1%
\$ 65,683,228	Services	3%
Difference	Interfund	4%
\$ 3,932,457	Other	0%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	39,799,146	42,167,666	40,208,441	44,737,167
Benefits	17,489,572	18,173,632	17,920,084	19,320,222
	57,288,718	60,341,298	58,128,525	64,057,389
<u>Discretionary Accounts</u>				
Supplies	214,584	297,400	365,103	363,744
Training, Education and Travel	106,711	155,500	116,375	175,500
Equipment Expense	1,784	3,000	1,885	15,800
	323,080	455,900	483,363	555,044
<u>Non-Discretionary Accounts</u>				
Service Contracts	1,179,491	1,290,060	1,465,333	1,027,858
Rentals and Leases	102,626	210,450	191,052	264,200
Utilities	196,045	195,000	202,751	195,000
Debt Service	-	-	-	-
Insurance	82,774	206,800	229,090	206,800
Intergovernmental Obligations	-	30	-	30
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	2,768,273	2,730,660	1,825,009	2,996,364
Contractual Obligations	193,259	252,500	276,161	312,500
Other Expenses	361,106	530	2,597,825	500
	4,883,575	4,886,030	6,787,221	5,003,252
	62,495,373	65,683,228	65,399,109	69,615,685

2025 budget includes 25 employees previously funded by grants.

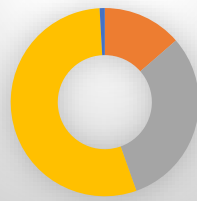
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC130200 Police Issue 4 (F20030)

Description	2024 Budgeted Employees	2025 Budgeted Employees
The represents the Akron Police Department's portion of the .25% income tax increase.	0	0

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 7,898,665	Labor	0%
2024 Budget	Goods	14%
\$ 7,834,000	Services	31%
Difference	Interfund	55%
\$ 64,665	Other	1%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	-	-	-	-
Benefits	-	-	-	-
	-	-	-	-
<u>Discretionary Accounts</u>				
Supplies	162,081	-	265,388	-
Training, Education and Travel	52,538	-	3,094	70,000
Equipment Expense	22,249	725,500	148,398	477,000
	236,867	725,500	416,880	547,000
<u>Non-Discretionary Accounts</u>				
Service Contracts	1,068,993	1,560,000	1,011,444	1,338,165
Rentals and Leases	-	-	186,014	903,500
Utilities	-	-	18	-
Debt Service	690,278	200,000	-	-
Insurance	-	-	-	-
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	1,539,597	3,348,500	126,617	600,000
Interfund Expenses	2,002,116	2,000,000	2,002,399	4,310,000
Contractual Obligations	136,156	-	203,756	200,000
Other Expenses	-	-	-	-
	5,437,141	7,108,500	3,530,247	7,351,665
	5,674,008	7,834,000	3,947,127	7,898,665

City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC130300 Police Pension (F20300)

Description	2024 Budgeted Employees	2025 Budgeted Employees
The Police Administration Pension budget is funded through property taxes and is restricted primarily to pay for pension obligations.	0	0

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 1,125,000	Labor	98%
2024 Budget	Goods	0%
\$ 1,120,000	Services	2%
Difference	Interfund	0%
\$ 5,000	Other	0%

Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	-	-	-	-
Benefits	540,000	1,100,000	1,050,000	1,100,000
	540,000	1,100,000	1,050,000	1,100,000
<u>Discretionary Accounts</u>				
Supplies	-	-	-	-
Training, Education and Travel	-	-	-	-
Equipment Expense	-	-	-	-
	-	-	-	-
<u>Non-Discretionary Accounts</u>				
Service Contracts	-	-	-	-
Rentals and Leases	-	-	-	-
Utilities	-	-	-	-
Debt Service	343,200	-	-	-
Insurance	-	-	-	-
Intergovernmental Obligations	23,073	20,000	20,000	25,000
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	2	-	-	-
Contractual Obligations	-	-	-	-
Other Expenses	-	-	-	-
	366,275	20,000	20,000	25,000
	906,275	1,120,000	1,070,000	1,125,000

City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC130400 Police Income Tax Capital (F20500)

Description	2024 Budgeted Employees	2025 Budgeted Employees
Capital projects funding related to the Police Department allocated within the Income Tax Capital Improvements Fund.	0	0

Budget Summary	Where are the expenses going?		
2025 Budget			
\$ 450,000	Labor	0%	
2024 Budget	Goods	100%	
\$ 300,000	Services	0%	
Difference	Interfund	0%	
\$ 150,000	Other	0%	

Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	-	-	3,415	-
Benefits	-	-	714	-
	-	-	4,129	-
<u>Discretionary Accounts</u>				
Supplies	12,710	-	-	-
Training, Education and Travel	-	-	-	-
Equipment Expense	-	-	-	-
	12,710	-	-	-
<u>Non-Discretionary Accounts</u>				
Service Contracts	82,305	-	-	-
Rentals and Leases	-	-	-	-
Utilities	-	-	-	-
Debt Service	-	-	-	-
Insurance	-	-	-	-
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	182,385	300,000	364,437	450,000
Interfund Expenses	2,300	-	-	-
Contractual Obligations	-	-	-	-
Other Expenses	-	-	-	-
	266,990	300,000	364,437	450,000
	279,700	300,000	368,566	450,000

City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC130510 Akron Safety Center (F25600)

Description	2024 Budgeted Employees	2025 Budgeted Employees
Special projects fund established to improvements to Police facilities.	0	0

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 2,385,000		
2024 Budget		
\$ 2,285,000		
Difference		
\$ 100,000		

Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	-	-	16,673	-
Benefits	-	-	2,563	-
	-	-	19,236	-
<u>Discretionary Accounts</u>				
Supplies	-	-	-	-
Training, Education and Travel	-	-	-	-
Equipment Expense	41,521	-	-	-
	41,521	-	-	-
<u>Non-Discretionary Accounts</u>				
Service Contracts	220,800	400,000	210,890	-
Rentals and Leases	-	-	-	-
Utilities	-	-	-	-
Debt Service	-	-	-	-
Insurance	-	-	-	-
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	1,885,000	14,539	2,385,000
Interfund Expenses	127	-	4,069	-
Contractual Obligations	-	-	-	-
Other Expenses	-	-	-	-
	220,927	2,285,000	229,498	2,385,000
	262,449	2,285,000	248,733	2,385,000

City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC130520 Equitable Sharing Federal Forfeitures (F25610)

Description	2024 Budgeted Employees	2025 Budgeted Employees
Federal Equitable Sharing Program relates to the allocation of forfeiture revenue acquired in police seizures per the Ohio Revised Code (ORC) section 5120.70.	0	0

Budget Summary	Where are the expenses going?		
2025 Budget			
\$ 701,500	Labor	0%	
2024 Budget	Goods	44%	
\$ 1,090,450	Services	34%	
Difference	Interfund	0%	
\$ (388,950)	Other	22%	

Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	-	-	-	-
Benefits	-	-	-	-
	-	-	-	-
<u>Discretionary Accounts</u>				
Supplies	132,721	437,950	125,988	259,700
Training, Education and Travel	29,236	48,900	22,847	34,200
Equipment Expense	4,135	69,500	1,134	48,600
	166,093	556,350	149,969	342,500
<u>Non-Discretionary Accounts</u>				
Service Contracts	66,261	320,700	113,681	216,500
Rentals and Leases	-	32,400	12,914	21,600
Utilities	819	-	-	-
Debt Service	-	-	-	-
Insurance	-	-	-	-
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	124,985	-
Interfund Expenses	-	-	250	-
Contractual Obligations	6,403	8,600	-	-
Other Expenses	3,171	172,400	-	120,900
	76,654	534,100	251,830	359,000
	242,747	1,090,450	401,799	701,500

City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC130540 Police Child Safety Fund (F25630)

Description	2024 Budgeted Employees	2025 Budgeted Employees
The Child Safety Fund is for Police Officers in Akron Public Schools serving as school resource officers.	8	8

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 1,553,282	Labor	98%
2024 Budget	Goods	0%
\$ 1,509,960	Services	1%
Difference	Interfund	1%
\$ 43,322	Other	0%

Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	1,019,154	1,106,722	747,436	1,119,310
Benefits	213,414	393,878	87,726	396,151
	1,232,568	1,500,600	835,162	1,515,461
<u>Discretionary Accounts</u>				
Supplies	-	-	-	-
Training, Education and Travel	845	3,500	1,564	3,500
Equipment Expense	-	-	-	-
	845	3,500	1,564	3,500
<u>Non-Discretionary Accounts</u>				
Service Contracts	8,088	-	6,063	11,000
Rentals and Leases	758	760	1,184	1,220
Utilities	-	-	-	-
Debt Service	-	-	-	-
Insurance	-	-	-	-
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	4,600	5,000	3,600	22,001
Contractual Obligations	-	-	-	-
Other Expenses	-	100	-	100
	13,446	5,860	10,846	34,321
	1,246,859	1,509,960	847,572	1,553,282

City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC130550 Police Special Donations (F25650)

Description	2024 Budgeted Employees	2025 Budgeted Employees
Donations primarily used for the K-9, Honor Guard and Police Explorer programs.	0	0

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 24,353	Labor	0%
2024 Budget	Goods	50%
\$ 21,100	Services	46%
Difference	Interfund	0%
\$ 3,253	Other	3%

Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	-	-	-	-
Benefits	-	-	-	-
	-	-	-	-
<u>Discretionary Accounts</u>				
Supplies	552	9,500	4,350	10,800
Training, Education and Travel	280	600	-	800
Equipment Expense	-	900	453	1,453
	832	11,000	4,803	13,053
<u>Non-Discretionary Accounts</u>				
Service Contracts	24,780	10,100	-	11,300
Rentals and Leases	-	-	-	-
Utilities	-	-	-	-
Debt Service	-	-	-	-
Insurance	-	-	-	-
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	-	-	-	-
Contractual Obligations	-	-	-	-
Other Expenses	-	-	-	-
	24,780	10,100	-	11,300
	25,612	21,100	4,803	24,353

City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC130560 Police Law Enforcement Trust DARE (F25660)

Description	2024 Budgeted Employees	2025 Budgeted Employees
Revenue allocation pursuant to statute that is restricted for the Drug Abuse Resistance Education (DARE) program.	0	0

Budget Summary	Where are the expenses going?		
2025 Budget			
\$ 158,530	Labor	0%	
2024 Budget	Goods	69%	
\$ 176,600	Services	26%	
Difference	Interfund	0%	
\$ (18,070)	Other	5%	

Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	-	-	-	-
Benefits	-	-	-	-
	-	-	-	-
<u>Discretionary Accounts</u>				
Supplies	26,062	111,700	26,530	99,100
Training, Education and Travel	-	7,200	-	6,600
Equipment Expense	-	11,200	-	9,900
	26,062	130,100	26,530	115,600
<u>Non-Discretionary Accounts</u>				
Service Contracts	-	46,500	300	41,300
Rentals and Leases	-	-	-	-
Utilities	-	-	-	-
Debt Service	-	-	-	-
Insurance	-	-	-	-
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	-	-	1	10
Contractual Obligations	-	-	-	-
Other Expenses	-	-	1,620	1,620
	-	46,500	1,921	42,930
	26,062	176,600	28,451	158,530

City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC130565 Police Law Enforcement Trust Non DARE (F25670)

Description	2024 Budgeted Employees	2025 Budgeted Employees
Revenue allocation pursuant to statute that is not restricted to Drug Abuse Resistance Education (DARE) expenditures. The funds can be utilized by the Police Department for complex investigations.	0	0

Budget Summary	Where are the expenses going?		
2025 Budget			
\$ 481,780	Labor	0%	
2024 Budget	Goods	57%	
\$ 499,150	Services	36%	
Difference	Interfund	0%	
\$ (17,370)	Other	7%	

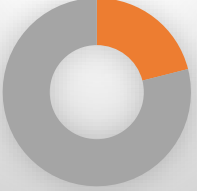
Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	-	-	-	-
Benefits	-	-	-	-
	-	-	-	-
<u>Discretionary Accounts</u>				
Supplies	41,972	254,300	32,130	242,900
Training, Education and Travel	-	27,300	10,104	26,100
Equipment Expense	-	32,800	4,650	31,300
	41,972	314,400	46,884	300,300
<u>Non-Discretionary Accounts</u>				
Service Contracts	-	182,050	20,000	172,400
Rentals and Leases	-	-	-	-
Utilities	-	2,700	-	2,600
Debt Service	-	-	-	-
Insurance	-	-	-	-
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	-	-	-	-
Contractual Obligations	-	-	-	-
Other Expenses	2,786	-	6,480	6,480
	2,786	184,750	26,480	181,480
	44,758	499,150	73,364	481,780

City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC130570 Police Drug Law Enforcement (F25680)

Description	2024 Budgeted Employees	2025 Budgeted Employees
Fines from felony drug trafficking offenses that are used to subsidize law enforcement programs.	0	0

Budget Summary	Where are the expenses going?		
2025 Budget			
\$ 62,500	Labor	0%	
2024 Budget	Goods	21%	
\$ 130,000	Services	79%	
Difference	Interfund	0%	
\$ (67,500)	Other	0%	

Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	-	-	-	-
Benefits	-	-	-	-
	-	-	-	-
<u>Discretionary Accounts</u>				
Supplies	-	30,000	-	13,160
Training, Education and Travel	-	-	-	-
Equipment Expense	-	-	-	-
	-	30,000	-	13,160
<u>Non-Discretionary Accounts</u>				
Service Contracts	-	-	-	-
Rentals and Leases	32,897	100,000	5,422	49,340
Utilities	-	-	-	-
Debt Service	-	-	-	-
Insurance	-	-	-	-
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	40,000	-	70,003	-
Contractual Obligations	-	-	-	-
Other Expenses	-	-	-	-
	72,897	100,000	75,425	49,340
	72,897	130,000	75,425	62,500

City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC130575 Police DUI Enforcement and Education (F25690)

Description	2024 Budgeted Employees	2025 Budgeted Employees
To account for Driving Under the Influence (DUI) fines and related program expenses.	0	0

Budget Summary	Where are the expenses going?		
2025 Budget			
\$ 11,770	Labor	0%	
2024 Budget	Goods	100%	
\$ 21,120	Services	0%	
Difference	Interfund	0%	
\$ (9,350)	Other	0%	

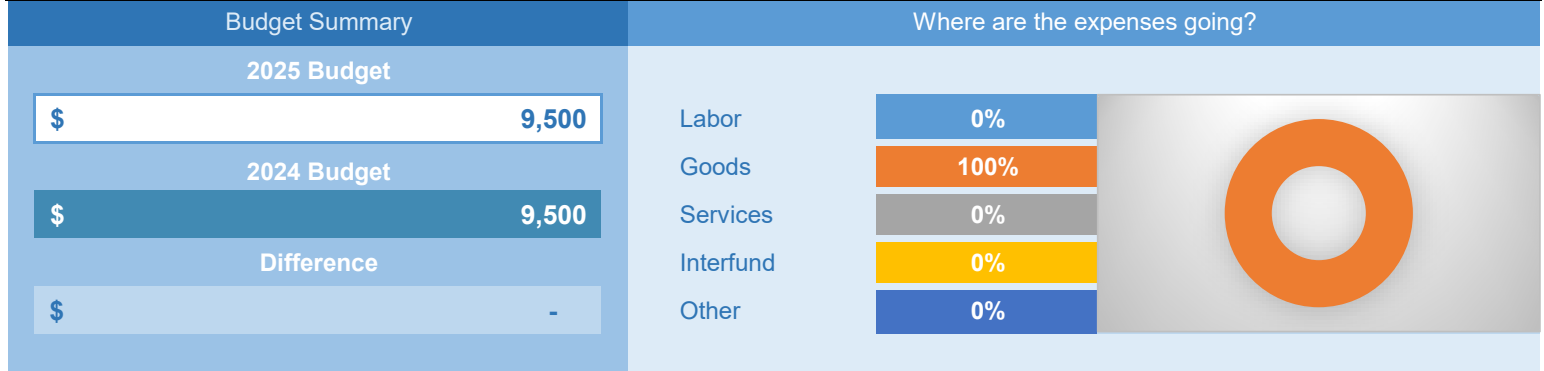
Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	-	3,100	-	-
Benefits	-	650	-	-
	-	3,750	-	-
<u>Discretionary Accounts</u>				
Supplies	36	900	72	-
Training, Education and Travel	-	600	-	-
Equipment Expense	2,568	15,470	-	11,770
	2,604	16,970	72	11,770
<u>Non-Discretionary Accounts</u>				
Service Contracts	698	400	-	-
Rentals and Leases	-	-	-	-
Utilities	-	-	-	-
Debt Service	-	-	-	-
Insurance	-	-	-	-
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	-	-	-	-
Contractual Obligations	-	-	-	-
Other Expenses	-	-	-	-
	698	400	-	-
	3,302	21,120	72	11,770

City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC130580 Police Vehicle Immobilization (F25700)

Description	2024 Budgeted Employees	2025 Budgeted Employees
To account for revenues of the Vehicle Immobilization program.	0	0



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	-	-	-	-
Benefits	-	-	-	-
	-	-	-	-
<u>Discretionary Accounts</u>				
Supplies	-	7,500	-	7,500
Training, Education and Travel	-	-	-	-
Equipment Expense	-	2,000	-	2,000
	-	9,500	-	9,500
<u>Non-Discretionary Accounts</u>				
Service Contracts	-	-	-	-
Rentals and Leases	-	-	-	-
Utilities	-	-	-	-
Debt Service	-	-	-	-
Insurance	-	-	-	-
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	-	-	-	-
Contractual Obligations	-	-	-	-
Other Expenses	-	-	-	-
	-	-	-	-
	-	9,500	-	9,500

City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC130590 Customs and Border Protection (F25720)

Description	2024 Budgeted Employees	2025 Budgeted Employees
The Treasury Forfeiture Border Customs Fund is for track revenues, passed from the Federal Government for non-taxable forfeitures, and expenditures related to the revenues.	0	0

Budget Summary	Where are the expenses going?		
2025 Budget			
\$ 2,300	Labor	0%	
2024 Budget	Goods	100%	
\$ -	Services	0%	
Difference	Interfund	0%	
\$ 2,300	Other	0%	

Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	-	-	-	-
Benefits	-	-	-	-
	-	-	-	-
<u>Discretionary Accounts</u>				
Supplies	-	-	-	-
Training, Education and Travel	-	-	-	-
Equipment Expense	-	-	-	2,300
	-	-	-	2,300
<u>Non-Discretionary Accounts</u>				
Service Contracts	-	-	-	-
Rentals and Leases	-	-	-	-
Utilities	-	-	-	-
Debt Service	-	-	-	-
Insurance	-	-	-	-
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	-	-	-	-
Contractual Obligations	-	-	-	-
Other Expenses	-	-	-	-
	-	-	-	-
	-	-	-	2,300

City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC130600 Police Property Monetary Evidence (F70500)

Description	2024 Budgeted Employees	2025 Budgeted Employees
Monies held in a fiduciary capacity as evidence.	0	0

Budget Summary	Where are the expenses going?		
2025 Budget			
\$ 600,000	Labor	0%	
2024 Budget	Goods	0%	
\$ 660,000	Services	0%	
Difference	Interfund	0%	
\$ (60,000)	Other	100%	

Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	-	-	-	-
Benefits	-	-	-	-
	-	-	-	-
<u>Discretionary Accounts</u>				
Supplies	-	-	-	-
Training, Education and Travel	-	-	-	-
Equipment Expense	-	-	-	-
	-	-	-	-
<u>Non-Discretionary Accounts</u>				
Service Contracts	2,338	10,000	280	-
Rentals and Leases	-	-	-	-
Utilities	-	-	-	-
Debt Service	-	-	-	-
Insurance	-	-	-	-
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	-	-	-	-
Contractual Obligations	-	-	-	-
Other Expenses	617,623	650,000	153,259	600,000
	619,961	660,000	153,539	600,000
	619,961	660,000	153,539	600,000

City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC130700 Marshals TF Fiduciary (F70700)

Description	2024 Budgeted Employees	2025 Budgeted Employees
Monies held in a fiduciary capacity on behalf of the US Marshals Service.	0	0

Budget Summary	Where are the expenses going?		
2025 Budget			
\$ 60,000	Labor	0%	
2024 Budget	Goods	0%	
\$ -	Services	0%	
Difference	Interfund	0%	
\$ 60,000	Other	100%	

Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	-	-	-	-
Benefits	-	-	-	-
	-	-	-	-
<u>Discretionary Accounts</u>				
Supplies	-	-	1,538	-
Training, Education and Travel	-	-	-	-
Equipment Expense	-	-	-	-
	-	-	1,538	-
<u>Non-Discretionary Accounts</u>				
Service Contracts	-	-	-	-
Rentals and Leases	-	-	-	-
Utilities	-	-	-	-
Debt Service	-	-	-	-
Insurance	-	-	-	-
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	-	-	-	-
Contractual Obligations	-	-	-	-
Other Expenses	-	-	22,961	60,000
	-	-	22,961	60,000
	-	-	24,498	60,000

City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC139990 Police / Fire Beneficiary Scholarship (F70400)

Description	2024 Budgeted Employees	2025 Budgeted Employees
Monies donated to the City as trustee for the future benefit of individuals through scholarships.	0	0

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 1,000		
2024 Budget		
\$ 1,000		
Difference		
\$ -		

Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	-	-	-	-
Benefits	-	-	-	-
	-	-	-	-
<u>Discretionary Accounts</u>				
Supplies	-	-	-	-
Training, Education and Travel	-	1,000	-	1,000
Equipment Expense	-	-	-	-
	-	1,000	-	1,000
<u>Non-Discretionary Accounts</u>				
Service Contracts	-	-	-	-
Rentals and Leases	-	-	-	-
Utilities	-	-	-	-
Debt Service	-	-	-	-
Insurance	-	-	-	-
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	-	-	-	-
Contractual Obligations	-	-	-	-
Other Expenses	-	-	-	-
	-	-	-	-
	-	1,000	-	1,000

City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC139995 Police - ARPA Grant (F22440)

Description	2024 Budgeted Employees	2025 Budgeted Employees
ARPA funded safety wages for revenue replacement.	0	0

Budget Summary	Where are the expenses going?		
2025 Budget			
\$ -	Labor	#DIV/0!	
2024 Budget	Goods	#DIV/0!	
\$ 4,700,000	Services	#DIV/0!	
Difference	Interfund	#DIV/0!	
\$ (4,700,000)	Other	#DIV/0!	

Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	2,853,774	4,700,000	5,026,000	-
Benefits	-	-	-	-
	2,853,774	4,700,000	5,026,000	-
<u>Discretionary Accounts</u>				
Supplies	-	-	-	-
Training, Education and Travel	-	-	-	-
Equipment Expense	-	-	-	-
	-	-	-	-
<u>Non-Discretionary Accounts</u>				
Service Contracts	-	-	-	-
Rentals and Leases	-	-	-	-
Utilities	-	-	-	-
Debt Service	-	-	-	-
Insurance	-	-	-	-
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	-	-	-	-
Contractual Obligations	-	-	-	-
Other Expenses	-	-	-	-
	-	-	-	-
	2,853,774	4,700,000	5,026,000	-

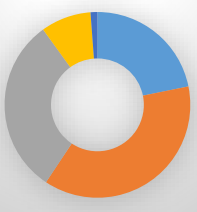
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC139999 Police Grants (F21700)

Description	2024 Budgeted Employees	2025 Budgeted Employees
Various grants with the Police Department to assist in providing funding for staffing, training, equipment.	29	4

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 2,180,855	Labor	22%
2024 Budget	Goods	38%
\$ 6,053,491	Services	31%
Difference	Interfund	9%
\$ (3,872,636)	Other	1%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	1,458,663	2,045,125	2,056,676	317,454
Benefits	632,739	1,081,146	1,006,708	158,300
	2,091,402	3,126,271	3,063,384	475,754
<u>Discretionary Accounts</u>				
Supplies	267,612	562,660	453,532	454,500
Training, Education and Travel	21,904	58,010	146,690	26,000
Equipment Expense	18,408	25,000	106,007	212,000
	307,925	645,670	706,229	692,500
<u>Non-Discretionary Accounts</u>				
Service Contracts	1,027,367	1,833,650	657,845	669,700
Rentals and Leases	-	-	79,570	-
Utilities	1,243	-	9,075	-
Debt Service	-	-	-	-
Insurance	-	-	-	-
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	50,524	447,900	145,675	151,900
Interfund Expenses	-	-	1,367,664	191,001
Contractual Obligations	-	-	-	-
Other Expenses	3,173	-	-	-
	1,082,307	2,281,550	2,259,830	1,012,601
	3,481,634	6,053,491	6,029,443	2,180,855

25 less employees funded by grants in 2025 than in 2024.

Department of Neighborhood Assistance

The Department of Neighborhood Assistance works with all neighborhoods in the city to promote strong, safe and stable neighborhoods through nuisance abatement, housing code compliance, customer assistance and recreational services. The Department includes the 311 Call Center Division, Housing and Community Services, Housing Division, Nuisance Compliance Division, the Vacant Building Registration, and Recreation and Parks.

2025 Goals of the Department include:

- Code Enforcement Consolidation
 - To establish clear metrics for evaluation and resource allocation plan
- Recreation and Parks Management Restructuring
 - To optimize management structure and improve operational efficiency
- Housing and Community Services Integration
 - To focus on implementation of state lead grant programs, management of \$7.5M HUD grant initiatives, and establish clear milestones and deliverables for grant execution
- Property Demolition Project Completion
 - To demolish 76 residential properties and 3 commercial structures
- Akron Home Repair Program Enhancement
 - To strengthen partnerships with community organizations to monitor and optimize program delivery and resource allocation



2025 City of Akron Operating Budget - Full Time Staffing Summary



Department of Neighborhood Assistance

CC160100 DONA Administration

Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Director of Neighborhood Assistance	1.00	1.00	1.00	1.00	1.00
	1.00	1.00	1.00	1.00	1.00

CC160210 Nuisance Compliance

Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Animal Control Warden	2.00	2.00	2.00	2.00	2.00
Consumer Services Clerk	1.00	1.00	1.00	1.00	1.00
Code Compliance Supervisor	1.00	1.00	1.00	1.00	1.00
Code Compliance Inspector II	5.00	3.00	3.00	1.00	1.00
Code Compliance Inspector III	1.00	3.00	3.00	5.00	5.00
Lead Animal Control Warden	1.00	1.00	1.00	1.00	1.00
Public Projects Crew Leader	1.00	1.00	1.00	1.00	1.00
	12.00	12.00	12.00	12.00	12.00

CC160220 Nuisance Compliance

Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Pub Projects Crew Leader	1.00	1.00	1.00	1.00	1.00
Code Compliance Supervisor	1.00	1.00	1.00	1.00	1.00
	2.00	2.00	2.00	2.00	2.00

CC160300 311 Call Center

Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Customer Service Request Agent	8.00	7.00	7.00	6.00	7.00
Customer Service Request Coordinator	1.00	1.00	1.00	1.00	1.00
Customer Service Request Supervisor		1.00	1.00	1.00	1.00
	9.00	9.00	9.00	8.00	9.00

CC160510 Housing-General Fund

Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Administrative Assistant II	2.00	2.00	2.00		
Administrative Assistant III				2.00	2.00
Code Compliance Inspector II	4.00	6.00	7.00	5.00	6.00
Code Compliance Inspector III	2.00	1.00	1.00	2.00	2.00
Code Compliance Supervisor	1.00	1.00	1.00	1.00	1.00
Housing Administrator	1.00	1.00	1.00	1.00	1.00
Sanitarian II	3.00				
Sanitarian Supervisor	2.00	2.00	2.00	2.00	2.00
	15.00	13.00	14.00	13.00	14.00

CC160520 Housing-Assessment Fund

Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Community Development Spec II	0.25	0.25	0.25	0.25	0.25
Community Development Supervisor	0.25	0.25	0.25	0.25	0.25
Demolition Site Improvement Inspector II	0.25	0.25	0.25	0.25	0.25
	0.75	0.75	0.75	0.75	0.75

CC160530 Housing-DONA Demolition

Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Community Development Spec II	0.75	0.75	0.75	0.75	0.75
Community Development Supervisor	0.75	0.75	0.75	0.75	0.75
Demolition Site Improvement Inspector II	0.75	0.75	0.75	0.75	0.75
	2.25	2.25	2.25	2.25	2.25

CC160900 Housing and Community Services

Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Accounts Analyst	1.00	1.00			
Administrative Assistant I					1.00
Administrative Assistant II	1.00	1.00	1.00	1.00	1.00
Administrative Assistant III	1.00	1.00			
Code Compliance Supervisor					
Housing Rehabilitation Administrator	1.00	1.00	1.00	1.00	1.00
Housing Rehabilitation Loan Specialist	2.00	2.00	3.00	3.00	3.00
Housing Rehabilitation Manager	1.00	1.00	1.00	1.00	1.00
Housing Rehabilitation Supervisor			1.00		
Housing Rehabilitation Specialist I			1.00	1.00	1.00
Housing Rehabilitation Specialist II	4.00	4.00	3.00	3.00	3.00
	11.00	11.00	11.00	10.00	11.00

CC170520 OID Recreation

Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Administrative Assistant II				1.00	1.00
Administrative Assistant IV	1.00	1.00	1.00	1.00	1.00
Assistant to the Mayor	0.50	0.50	0.50	0.50	0.50
Community Center Safety Liaison	1.00	1.00			
Community Events Coordinator	1.00	1.00	1.00	1.00	1.00
Golf Course Supervisor	1.00	1.00	1.00	1.00	1.00
Recreation Manager	1.00	1.00	1.00	1.00	1.00
Recreation Supervisor I	10.00	4.00	5.00	4.00	4.00
Recreation Supervisor II	3.00	6.00	6.00	6.00	6.00
Recreation Supervisor III	1.00	4.00	4.00	3.00	4.00
Sports And Athletics Coordinator	1.00	1.00	1.00	1.00	1.00
Wellness Program Coordinator	1.00	1.00	1.00	1.00	1.00
	21.50	21.50	21.50	20.50	21.50

Total For Department	74.50	72.50	73.50	69.50	73.50
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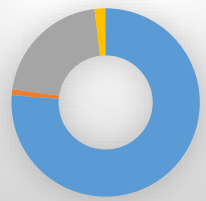
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC160100 Neighborhood Assistance Administration (F10000)

Description	2024 Budgeted Employees	2025 Budgeted Employees
The administration division of the Department of Neighborhood Assistance. The administrative division provides planning and administrative support to the department as a whole.	1	1

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 294,677	Labor	76%
2024 Budget	Goods	1%
\$ 263,751	Services	21%
Difference	Interfund	2%
\$ 30,926	Other	0%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	133,347	151,052	152,058	173,497
Benefits	48,763	47,959	45,843	51,170
	182,110	199,011	197,901	224,667
<u>Discretionary Accounts</u>				
Supplies	2,170	2,600	1,275	1,500
Training, Education and Travel	-	-	-	-
Equipment Expense	-	-	-	1,480
	2,170	2,600	1,275	2,980
<u>Non-Discretionary Accounts</u>				
Service Contracts	16,500	16,500	19,312	20,200
Rentals and Leases	37,900	38,280	39,674	40,550
Utilities	-	200	-	-
Debt Service	-	-	-	-
Insurance	-	700	-	700
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	5,261	5,200	2,734	5,450
Contractual Obligations	-	1,000	-	-
Other Expenses	130	260	-	130
	59,791	62,140	61,719	67,030
	244,071	263,751	260,895	294,677

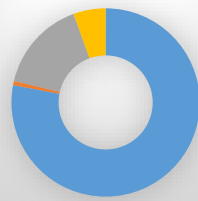
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC160210 Nuisance Compliance (F10000)

Description	2024 Budgeted Employees	2025 Budgeted Employees
Nuisance Compliance is responsible for enforcing the City of Akron nuisance control ordinances. This includes animal control services, community service programs, weed control, junk vehicle and right of way obstructions.	12	12

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 1,566,440	Labor	78%
2024 Budget	Goods	1%
\$ 1,709,023	Services	16%
Difference	Interfund	6%
\$ (142,583)	Other	0%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	782,940	764,630	794,782	821,308
Benefits	377,124	388,723	373,944	399,827
	1,160,064	1,153,353	1,168,726	1,221,135
<u>Discretionary Accounts</u>				
Supplies	10,248	6,750	8,417	9,520
Training, Education and Travel	-	-	-	-
Equipment Expense	-	1,500	7,361	1,480
	10,248	8,250	15,778	11,000
<u>Non-Discretionary Accounts</u>				
Service Contracts	112,071	349,000	111,338	201,837
Rentals and Leases	4,186	4,320	4,802	19,016
Utilities	9,237	10,000	8,609	8,800
Debt Service	-	-	-	-
Insurance	6,459	7,000	17,650	17,650
Intergovernmental Obligations	171	-	-	200
Equipment, Construction and Property	45,628	100,000	115,026	-
Interfund Expenses	87,160	77,100	54,472	86,802
Contractual Obligations	144	-	-	-
Other Expenses	-	-	-	-
	265,055	547,420	311,898	334,305
	1,435,367	1,709,023	1,496,402	1,566,440

City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC160220 Nuisance Compliance (F20200)

Description	2024 Budgeted Employees	2025 Budgeted Employees
Nuisance Compliance is responsible for enforcing the City of Akron nuisance control ordinances. This includes animal control services, community service programs, weed control, junk vehicle and right of way obstructions.	2	2

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 1,026,847	Labor	26%
2024 Budget	Goods	0%
\$ 1,024,048	Services	73%
Difference	Interfund	1%
\$ 2,799	Other	0%

Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	126,092	188,157	192,557	190,745
Benefits	41,527	75,771	70,698	76,238
	167,620	263,928	263,256	266,983
<u>Discretionary Accounts</u>				
Supplies	-	-	-	-
Training, Education and Travel	-	-	-	-
Equipment Expense	-	-	-	-
	-	-	-	-
<u>Non-Discretionary Accounts</u>				
Service Contracts	582,285	725,000	685,543	731,650
Rentals and Leases	22,315	23,020	22,887	17,164
Utilities	-	-	-	-
Debt Service	-	-	-	-
Insurance	-	-	-	-
Intergovernmental Obligations	3,547	7,500	-	5,000
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	2,300	4,600	4,803	5,550
Contractual Obligations	-	-	-	-
Other Expenses	-	-	379	500
	610,447	760,120	713,612	759,864
	778,067	1,024,048	976,868	1,026,847

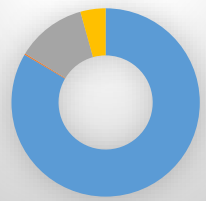
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC160300 311 Call Center (F10000)

Description	2024 Budgeted Employees	2025 Budgeted Employees
The 311 Call Center is a City of Akron single point of contact for information regarding the City and services provided. The staff of 3-1-1 provide excellent communication and service to the residents by assisting them with uting in service requests.	9	9

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 851,819	Labor	83%
2024 Budget	Goods	0%
\$ 810,143	Services	12%
Difference	Interfund	4%
\$ 41,676	Other	0%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	378,591	445,088	350,475	441,965
Benefits	180,750	259,965	202,659	269,043
	559,340	705,053	553,134	711,008
<u>Discretionary Accounts</u>				
Supplies	3,815	6,000	1,207	2,000
Training, Education and Travel	-	-	-	-
Equipment Expense	-	-	-	-
	3,815	6,000	1,207	2,000
<u>Non-Discretionary Accounts</u>				
Service Contracts	41,199	62,700	41,825	81,710
Rentals and Leases	1,729	2,040	2,995	3,085
Utilities	14,554	13,100	16,779	17,200
Debt Service	-	-	-	-
Insurance	-	-	-	-
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	20,366	21,250	28,745	36,816
Contractual Obligations	-	-	-	-
Other Expenses	-	-	-	-
	77,848	99,090	90,343	138,811
	641,004	810,143	644,685	851,819

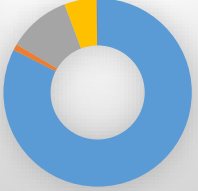
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC160510 Housing-General Fund (F10000)

Description	2024 Budgeted Employees	2025 Budgeted Employees
The Housing division is responsible for housing compliance and inspection with the City of Akron's Environmental Health and Housing Code.	14	14

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 1,657,015	Labor	82%
2024 Budget	Goods	1%
\$ 1,617,746	Services	11%
Difference	Interfund	6%
\$ 39,269	Other	0%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	679,653	878,537	799,656	912,964
Benefits	324,846	421,189	391,977	453,413
	1,004,498	1,299,726	1,191,633	1,366,377
<u>Discretionary Accounts</u>				
Supplies	8,855	20,100	9,990	10,047
Training, Education and Travel	-	350	-	350
Equipment Expense	-	3,000	-	7,470
	8,855	23,450	9,990	17,867
<u>Non-Discretionary Accounts</u>				
Service Contracts	104,267	104,550	70,139	156,000
Rentals and Leases	7,190	4,070	9,938	6,200
Utilities	1,420	1,350	3,200	2,700
Debt Service	-	-	-	-
Insurance	2,397	2,400	11,475	11,500
Intergovernmental Obligations	1,916	3,500	-	2,000
Equipment, Construction and Property	-	100,000	-	-
Interfund Expenses	69,384	76,700	78,880	92,011
Contractual Obligations	-	-	-	-
Other Expenses	2,031	2,000	3,280	2,360
	188,605	294,570	176,912	272,771
	1,201,958	1,617,746	1,378,534	1,657,015

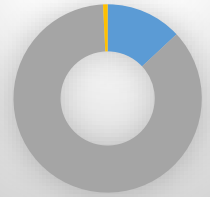
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC160520 Housing-Assessment Fund (F20200)

Description	2024 Budgeted Employees	2025 Budgeted Employees
The Housing division is responsible for housing compliance and inspection with the City of Akron's Environmental Health and Housing Code. This budget is from special assessments.	0.75	0.75

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 647,217	Labor	13%
2024 Budget	Goods	0%
\$ 641,405	Services	86%
Difference	Interfund	1%
\$ 5,812	Other	0%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	51,331	55,889	53,890	58,986
Benefits	8,504	25,386	24,091	25,568
	59,835	81,275	77,982	84,554
<u>Discretionary Accounts</u>				
Supplies	-	-	-	-
Training, Education and Travel	-	-	-	-
Equipment Expense	-	-	-	-
	-	-	-	-
<u>Non-Discretionary Accounts</u>				
Service Contracts	288,624	555,100	189,589	555,100
Rentals and Leases	-	-	-	-
Utilities	-	-	-	-
Debt Service	-	-	-	-
Insurance	-	-	-	-
Intergovernmental Obligations	2,125	2,500	-	2,500
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	1,276	2,530	2,718	5,063
Contractual Obligations	-	-	632,501	-
Other Expenses	-	-	-	-
	292,026	560,130	824,807	562,663
	351,860	641,405	902,789	647,217

City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC160530 DONA - Demolition - CDBG Fund (F20810)

Description	2024 Budgeted Employees	2025 Budgeted Employees
The Housing division is responsible for housing compliance and inspection with the City of Akron's Environmental Health and Housing Code. This budget is from the Community Development Block Grant (CDBG) program.	2.25	2.25

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 653,569	Labor	37%
2024 Budget	Goods	0%
\$ 651,963	Services	62%
Difference	Interfund	1%
\$ 1,606	Other	0%

Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	94,131	163,666	161,671	164,956
Benefits	71,202	76,157	71,076	76,705
	165,333	239,823	232,748	241,661
<u>Discretionary Accounts</u>				
Supplies	-	-	-	-
Training, Education and Travel	921	-	-	-
Equipment Expense	-	-	-	-
	921	-	-	-
<u>Non-Discretionary Accounts</u>				
Service Contracts	49,246	401,530	113,267	401,110
Rentals and Leases	865	1,020	-	1,020
Utilities	-	-	-	-
Debt Service	-	-	-	-
Insurance	-	-	-	-
Intergovernmental Obligations	351	540	-	540
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	6,901	7,050	-	6,238
Contractual Obligations	-	-	-	-
Other Expenses	2,236	2,000	3,000	3,000
	59,599	412,140	116,267	411,908
	225,853	651,963	349,015	653,569

City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC160900 Housing and Community Service (F20810)

Description	2024 Budgeted Employees	2025 Budgeted Employees
The majority of the expenditures contained in this budget are related to housing rehabilitation funded by the Community Development Block Grant (CDBG) program.	11	11

Budget Summary	Where are the expenses going?	
2025 Budget	Labor 52% Goods 0% Services 45% Interfund 2% Other 1%	
\$ 1,956,255		
2024 Budget		
\$ 3,165,482		
Difference		
\$ (1,209,227)		

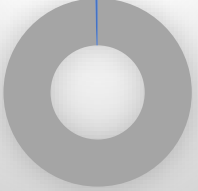
Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	459,652	822,610	589,061	674,701
Benefits	241,142	377,832	279,138	340,973
	700,794	1,200,442	868,199	1,015,674
<u>Discretionary Accounts</u>				
Supplies	5,637	7,500	9,860	7,500
Training, Education and Travel	11,189	12,250	7,865	8,150
Equipment Expense	-	14,470	14,466	1,480
	16,825	34,220	32,191	17,130
<u>Non-Discretionary Accounts</u>				
Service Contracts	2,054,930	1,809,020	2,042,564	880,600
Rentals and Leases	36,620	78,000	15,033	3,433
Utilities	2,788	2,800	2,379	2,400
Debt Service	-	-	-	-
Insurance	-	9,100	-	-
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	22,766	17,400	23,927	30,518
Contractual Obligations	-	-	-	-
Other Expenses	3,335	14,500	2,290	6,500
	2,120,439	1,930,820	2,086,193	923,451
	2,838,059	3,165,482	2,986,583	1,956,255

City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC160910 DONA - Homeowners Share (F20815)

Description	2024 Budgeted Employees	2025 Budgeted Employees
The majority of the expenditures contained in this budget are related to housing rehabilitation funded by the Community Development Block Grant (CDBG) program.	0	0

Budget Summary	Where are the expenses going?		
2025 Budget			
\$ 251,000	Labor	0%	
2024 Budget	Goods	0%	
\$ 505,000	Services	100%	
Difference	Interfund	0%	
\$ (254,000)	Other	0%	

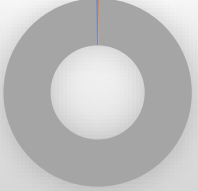
Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	-	-	-	-
Benefits	-	-	-	-
	-	-	-	-
<u>Discretionary Accounts</u>				
Supplies	-	-	-	-
Training, Education and Travel	-	-	-	-
Equipment Expense	-	-	-	-
	-	-	-	-
<u>Non-Discretionary Accounts</u>				
Service Contracts	532,197	500,000	236,744	250,000
Rentals and Leases	-	-	-	-
Utilities	-	-	-	-
Debt Service	-	-	-	-
Insurance	-	-	-	-
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	-	-	-	-
Contractual Obligations	-	-	-	-
Other Expenses	18,571	5,000	-	1,000
	550,768	505,000	236,744	251,000
	550,768	505,000	236,744	251,000

City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC160920 Housing and Community Service - Grants (F20850)

Description	2024 Budgeted Employees	2025 Budgeted Employees
Grant funding from State of Ohio for lead removal in properties located in Akron.	0	0

Budget Summary	Where are the expenses going?		
2025 Budget			
\$ 461,551	Labor	0%	
2024 Budget	Goods	0%	
\$ -	Services	100%	
Difference	Interfund	0%	
\$ 461,551	Other	0%	

Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	-	-	-	-
Benefits	-	-	-	-
	-	-	-	-
<u>Discretionary Accounts</u>				
Supplies	-	-	963	1,100
Training, Education and Travel	-	-	348	350
Equipment Expense	-	-	-	-
	-	-	1,310	1,450
<u>Non-Discretionary Accounts</u>				
Service Contracts	-	-	441,530	444,861
Rentals and Leases	-	-	-	-
Utilities	-	-	-	-
Debt Service	-	-	-	-
Insurance	-	-	14,508	14,600
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	-	-	-	-
Contractual Obligations	-	-	-	-
Other Expenses	-	-	640	640
	-	-	456,678	460,101
	-	-	457,988	461,551

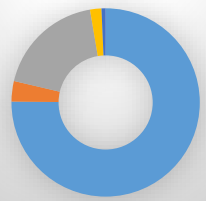
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC170520 Recreation-General Fund (F10000)

Description	2024 Budgeted Employees	2025 Budgeted Employees
The Recreation Bureau provides the citizens of City of Akron with a wide variety of recreational activities. This includes a fitness center, athletic programs, special events, programming for senior citizens, and performing arts.	21.5	21.5

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 5,381,301	Labor	75%
2024 Budget	Goods	4%
\$ 4,816,775	Services	19%
Difference	Interfund	2%
\$ 564,526	Other	1%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	2,758,804	3,004,299	3,012,328	3,056,058
Benefits	844,419	974,826	899,480	987,963
	3,603,223	3,979,125	3,911,808	4,044,021
<u>Discretionary Accounts</u>				
Supplies	139,478	142,050	137,201	130,100
Training, Education and Travel	21,938	21,500	26,998	31,500
Equipment Expense	11,200	9,000	10,875	3,980
	172,617	172,550	175,074	165,580
<u>Non-Discretionary Accounts</u>				
Service Contracts	671,017	496,450	873,615	895,377
Rentals and Leases	27,334	30,080	32,707	48,538
Utilities	3,628	3,800	1,537	1,848
Debt Service	-	-	-	-
Insurance	53,709	55,920	58,211	59,000
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	-	55,000
Interfund Expenses	72,633	71,950	98,565	105,437
Contractual Obligations	-	-	-	-
Other Expenses	5,263	6,900	8,291	6,500
	833,584	665,100	1,072,925	1,171,700
	4,609,425	4,816,775	5,159,807	5,381,301

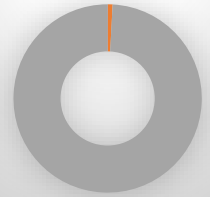
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC170525 Recreation-JEDD Fund (F24400)

Description	2024 Budgeted Employees	2025 Budgeted Employees
This budget contains the costs for various community events, like the summer concert series in the parks.	0	0

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 763,410	Labor	0%
2024 Budget	Goods	1%
\$ 998,950	Services	99%
Difference	Interfund	0%
\$ (235,540)	Other	0%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	-	-	-	-
Benefits	-	-	-	-
	-	-	-	-
<u>Discretionary Accounts</u>				
Supplies	8,280	8,200	7,356	6,500
Training, Education and Travel	-	-	-	-
Equipment Expense	-	-	-	-
	8,280	8,200	7,356	6,500
<u>Non-Discretionary Accounts</u>				
Service Contracts	791,033	975,050	682,920	747,750
Rentals and Leases	6,645	9,600	3,900	4,000
Utilities	3,037	2,500	4,769	5,000
Debt Service	-	-	-	-
Insurance	-	-	-	-
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	1	-	-	-
Contractual Obligations	-	-	-	-
Other Expenses	100	3,600	370	160
	800,815	990,750	691,959	756,910
	809,095	998,950	699,315	763,410

Office of Integrated Development - Economic Development

The Office of Economic Development complements Planning Department initiatives within the Office of Integrated Development. The department focuses on fostering economic growth, retaining, and attracting businesses, strengthening business districts, and improving the quality of life for residents. The Economic Development team supports the spectrum of business from micro-entrepreneurship to mature businesses through a combination of city programming and capacity outsourced to a robust network of community partners. The department is an active participant in Elevate Greater Akron – a cross-sector collaboration between local, regional, and state organizations to drive prosperity in Akron and the Greater Akron region.

2025 Goals of the Department include:

- Support Growth of the Polymer Cluster
 - Akron's polymer cluster serves as an economic driver in the city and requires city support to enhance growth
- Retain Akron Businesses
 - To build relationships with Akron businesses and create connections to support and resources as needed
- Attract Investment
 - To remediate sites that could attract shovel ready businesses for reinvestment
- Drive Downtown Development
 - Increase residential population in downtown corridor, improve downtown parking facilities, drive commercial occupancy downtown, with one primary way of support being the creation of the Downtown Akron Development Corporation.
- Lock 3 Growth and Development
 - Program and maintain Lock 3 to drive engagement with public space



- Drive Vitality in Neighborhoods
 - Business growth, building improvement and infrastructure investments through a redesigned Great Streets Akron Program
- Summit Lake Development
 - Support economic development programming in Summit Lake and advance neighborhood redevelopment projects to encourage density, vibrancy, and safety in Summit Lake
- Celebrating the Bicentennial
 - To support programming and coordination for events and infrastructure



2025 City of Akron Operating Budget - Full Time Staffing Summary



Office of Integrated Development

CC170100 OID Administration

Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Executive Assistant			1.00	1.00	1.00
Director of Integrated Development	1.00	1.00	1.00	1.00	1.00
Deputy Director of Integrated Development	1.00	1.00	1.00	1.00	1.00
	2.00	2.00	3.00	3.00	3.00

CC170210 OID Development-General Fund

Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Administrative Assistant II		1.00	1.00		1.00
Assistant to the Mayor	0.95				
City Planner III			1.00	1.00	1.00
Development Manager	0.60	0.60	1.00	1.00	1.00
Economic Development Technician		1.00	1.00	1.00	1.00
Economic Development Specialist II	0.50				
Land Marketing Officer	0.75	1.00	1.00	1.00	1.00
Economist II	1.00				
Economist III		1.00			
Economist IV			1.00	1.00	1.00
Executive Assistant I	0.50	0.50			
Real Estate Negotiator	1.00				
Secretary to the Mayor	0.50	1.00			
	5.80	6.10	6.00	5.00	6.00

CC170230 OID Development - CDBG

Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Administrative Asst III					
Assistant to the Mayor	0.05				
City Planner II					
City Planner III	1.00	1.00			
Land Marketing Officer	0.25				
Development Manager	0.40	0.40			
Economic Development Spec II	0.50				
Economic Development Tech					
	2.20	1.40			

CC170310 OID BRE - General Fund

Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Deputy Mayor/Economic Dev	1.00	1.00			
Economist I	2.00				
Economist II		1.00	1.00		1.00
Executive Assistant I	0.50	0.50			
Business Retention & Expansion Manager	0.75	0.75	0.75		1.00
	4.25	3.25	1.75		2.00

CC170400 OID Development Engineering

Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Development Engineering Manager	1.00	1.00	1.00	1.00	1.00
	1.00	1.00	1.00	1.00	1.00



Office of Integrated Development

CC170511OID Downtown Operations					
Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Assistant to the Mayor	0.50	0.50	0.50	0.50	0.50
Downtown Operations Manager	1.00	1.00	1.00	1.00	1.00
Lead Landscaper II			2.00	2.00	2.00
Recreation Supervisor I	1.00	2.00	2.00	1.00	1.00
Recreation Supervisor II	1.00	1.00	1.00	2.00	2.00
Recreation Supervisor III	1.00				
	4.50	4.50	6.50	6.50	6.50
Total For Department	19.75	18.25	18.25	15.50	18.50

City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC170100 Integrated Development Administration (F10000)

Description	2024 Budgeted Employees	2025 Budgeted Employees
Integrated Development provides staff services to facilitate the following functions in the City; business development, regional economic development, special economic development initiative including medical and technology-related.	3	3

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 565,303	Labor	95%
2024 Budget	Goods	1%
\$ 544,091	Services	2%
Difference	Interfund	2%
\$ 21,212	Other	0%

Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	207,407	383,947	358,001	404,966
Benefits	76,175	129,144	106,756	134,541
	283,583	513,091	464,756	539,507
<u>Discretionary Accounts</u>				
Supplies	1,403	2,000	2,300	2,550
Training, Education and Travel	46	2,050	162	2,130
Equipment Expense	-	1,420	3,933	1,480
	1,449	5,470	6,396	6,160
<u>Non-Discretionary Accounts</u>				
Service Contracts	14,097	15,000	4,884	7,800
Rentals and Leases	865	1,380	1,588	1,636
Utilities	1,285	1,500	708	1,000
Debt Service	-	-	-	-
Insurance	-	-	-	-
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	5,959	7,650	6,730	9,200
Contractual Obligations	-	-	-	-
Other Expenses	599	-	-	-
	22,805	25,530	13,910	19,636
	307,836	544,091	485,062	565,303

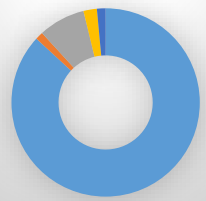
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC170210 OID Development-General Fund (F10000)

Description	2024 Budgeted Employees	2025 Budgeted Employees
The Development Division focuses on finance, innovation, and developing entrepreneurship within the City of Akron. This Cost Center is funded out of the General Fund.	6	6

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 781,950	Labor	87%
2024 Budget	Goods	1%
\$ 717,250	Services	8%
Difference	Interfund	2%
\$ 64,700	Other	1%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	357,415	449,044	449,786	468,562
Benefits	212,939	206,856	215,864	210,551
	570,354	655,900	665,651	679,113
<u>Discretionary Accounts</u>				
Supplies	1,449	1,650	1,398	2,100
Training, Education and Travel	5,381	8,320	6,542	8,440
Equipment Expense	1,400	3,000	-	8,440
	8,230	12,970	7,941	18,980
<u>Non-Discretionary Accounts</u>				
Service Contracts	38,175	25,450	53,596	53,200
Rentals and Leases	2,288	2,700	2,535	5,626
Utilities	595	600	1,742	1,550
Debt Service	-	-	-	-
Insurance	950	950	2,295	2,300
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	19,983	15,500	17,652	18,001
Contractual Obligations	-	-	-	-
Other Expenses	3,173	3,180	3,000	3,180
	65,164	48,380	80,819	83,857
	643,748	717,250	754,410	781,950

City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC170240 OID Development - JEDD (F24400)

Description	2024 Budgeted Employees	2025 Budgeted Employees
The budget reflects various expenses for development activities within the City limits and regionally.	0	0

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 1,304,521	Labor	0%
2024 Budget	Goods	25%
\$ 1,699,600	Services	37%
Difference	Interfund	0%
\$ (395,079)	Other	38%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	-	-	2,266	-
Benefits	-	-	349	-
	-	-	2,615	-
<u>Discretionary Accounts</u>				
Supplies	343	-	1,132	250
Training, Education and Travel	98	-	10	100
Equipment Expense	-	-	-	-
	441	-	1,142	350
<u>Non-Discretionary Accounts</u>				
Service Contracts	501,382	310,360	305,847	374,171
Rentals and Leases	600,000	-	-	-
Utilities	761	-	-	-
Debt Service	-	750,000	-	500,000
Insurance	9,803	9,240	7,971	10,000
Intergovernmental Obligations	97,726	100,000	54,537	100,000
Equipment, Construction and Property	-	530,000	375,475	320,000
Interfund Expenses	7	-	1	-
Contractual Obligations	-	-	-	-
Other Expenses	-	-	-	-
	1,209,680	1,699,600	743,832	1,304,171
	1,210,121	1,699,600	747,589	1,304,521

City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC170250 OID Development Activities (F25540)

Description	2024 Budgeted Employees	2025 Budgeted Employees
This budget reflects expenses associated with various agreements along with debt service payments relating to development activities in the City.	0	0

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 1,816,668	Labor	0%
2024 Budget	Goods	0%
\$ 2,251,931	Services	74%
Difference	Interfund	0%
\$ (435,263)	Other	26%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	-	-	-	-
Benefits	-	-	-	-
	-	-	-	-
<u>Discretionary Accounts</u>				
Supplies	-	-	-	-
Training, Education and Travel	-	-	-	-
Equipment Expense	-	-	-	-
	-	-	-	-
<u>Non-Discretionary Accounts</u>				
Service Contracts	497,100	-	1,270,222	28,000
Rentals and Leases	1,530,050	1,263,620	-	1,300,000
Utilities	3,619	4,780	3,823	3,800
Debt Service	280,679	379,991	104,570	480,868
Insurance	3,660	3,540	3,787	4,000
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	-	600,000	600,003	-
Contractual Obligations	-	-	-	-
Other Expenses	-	-	-	-
	2,315,109	2,251,931	1,982,405	1,816,668
	2,315,109	2,251,931	1,982,405	1,816,668

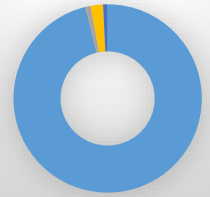
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC170310 OID BRE-General Fund (F10000)

Description	2024 Budgeted Employees	2025 Budgeted Employees
The Business Retention and Expansion division is responsible for collaboration with businesses in the City of Akron to promote, expand, and keep businesses within the City.	1.75	2

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 257,995	Labor	96%
2024 Budget	Goods	0%
\$ 238,876	Services	1%
Difference	Interfund	2%
\$ 19,119	Other	1%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	316,477	161,584	387,158	180,705
Benefits	90,902	59,502	36,786	67,533
	407,379	221,086	423,944	248,238
<u>Discretionary Accounts</u>				
Supplies	24	750	-	200
Training, Education and Travel	270	1,720	20	2,000
Equipment Expense	-	-	-	-
	294	2,470	20	2,200
<u>Non-Discretionary Accounts</u>				
Service Contracts	252	-	1,082	1,100
Rentals and Leases	612	620	303	360
Utilities	2,073	1,400	457	600
Debt Service	-	-	-	-
Insurance	561	600	-	-
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	9,494	12,650	2,161	5,497
Contractual Obligations	-	-	-	-
Other Expenses	44	50	-	-
	13,035	15,320	4,004	7,557
	420,709	238,876	427,968	257,995

City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC170320 OID BRE-JEDD Fund (F24400)

Description	2024 Budgeted Employees	2025 Budgeted Employees
The Business Retention and Expansion division is responsible for collaboration with businesses in the City of Akron to promote, expand, and keep businesses within the Akron region.	0	0

Budget Summary	Where are the expenses going?	
2025 Budget	Labor 0% Goods 0% Services 62% Interfund 0% Other 38%	
\$ 2,631,248		
2024 Budget		
\$ 2,405,836		
Difference		
\$ 225,412		

Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	-	-	-	-
Benefits	-	-	-	-
	-	-	-	-
<u>Discretionary Accounts</u>				
Supplies	5,714	5,310	5,925	6,000
Training, Education and Travel	69,356	75,360	40,155	85,089
Equipment Expense	-	-	-	-
	75,070	80,670	46,079	91,089
<u>Non-Discretionary Accounts</u>				
Service Contracts	594,080	730,000	609,502	1,335,880
Rentals and Leases	-	-	-	-
Utilities	363	300	5,046	5,100
Debt Service	955,242	821,236	-	-
Insurance	45,497	3,630	47,010	47,863
Intergovernmental Obligations	235,979	270,000	230,870	230,870
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	-	-	-	-
Contractual Obligations	-	-	-	-
Other Expenses	305,828	500,000	358,074	920,446
	2,136,989	2,325,166	1,250,502	2,540,159
	2,212,060	2,405,836	1,296,582	2,631,248

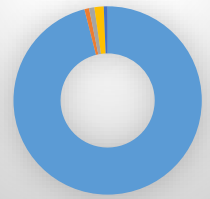
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC170400 OID Development Engineering (F10000)

Description	2024 Budgeted Employees	2025 Budgeted Employees
Development Engineering serves a critical liaison between OID and the Engineering Bureau.	1	1

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 197,413	Labor	96%
2024 Budget	Goods	1%
\$ 194,275	Services	1%
Difference	Interfund	2%
\$ 3,138	Other	1%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	135,405	140,887	140,661	143,387
Benefits	42,038	45,718	43,654	46,189
	177,444	186,605	184,315	189,576
<u>Discretionary Accounts</u>				
Supplies	-	700	-	100
Training, Education and Travel	139	3,060	299	1,150
Equipment Expense	-	-	-	1,480
	139	3,760	299	2,730
<u>Non-Discretionary Accounts</u>				
Service Contracts	-	-	9,747	200
Rentals and Leases	306	360	783	807
Utilities	529	700	939	800
Debt Service	-	-	-	-
Insurance	-	-	-	-
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	2,376	2,700	2,781	3,150
Contractual Obligations	-	-	-	-
Other Expenses	-	150	-	150
	3,211	3,910	14,250	5,107
	180,793	194,275	198,864	197,413

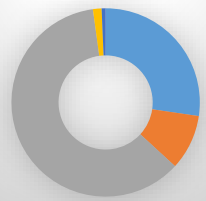
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC170511 OID Downtown Operations (F24400)

Description	2024 Budgeted Employees	2025 Budgeted Employees
This is for the operations, staff and contractual services at Lock 3.	6.5	6.5

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 3,779,743	Labor	27%
2024 Budget	Goods	10%
\$ 3,150,464	Services	61%
Difference	Interfund	1%
\$ 629,279	Other	1%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	548,050	712,495	691,060	761,939
Benefits	186,341	252,079	233,345	270,493
	734,391	964,574	924,404	1,032,432
<u>Discretionary Accounts</u>				
Supplies	117,551	308,550	148,166	241,400
Training, Education and Travel	3,013	2,710	263	5,280
Equipment Expense	6,740	11,000	6,668	11,000
	127,304	322,260	155,097	257,680
<u>Non-Discretionary Accounts</u>				
Service Contracts	2,179,724	1,746,480	1,581,794	2,225,500
Rentals and Leases	4,148	3,000	5,939	18,620
Utilities	29,011	26,000	29,121	31,000
Debt Service	-	-	-	-
Insurance	5,172	5,650	5,770	5,790
Intergovernmental Obligations	17,726	25,200	20,697	25,200
Equipment, Construction and Property	68,846	-	-	107,000
Interfund Expenses	23,754	37,000	42,628	56,072
Contractual Obligations	-	-	-	-
Other Expenses	20,628	20,300	18,753	20,449
	2,349,008	1,863,630	1,704,703	2,489,631
	3,210,703	3,150,464	2,784,204	3,779,743



Citizens' Police Oversight Board

CC180100 Citizens' Police Oversight Board					
Jobtitle	2022 Budget	2023 Budget	2024 Budget	Current Count	2025 Budget
Administrative Assistant II		1.00	1.00		
Deputy Independent Police Auditor		1.00	1.00	1.00	1.00
Executive Assistant					1.00
Independent Police Auditor		1.00	1.00	1.00	1.00
		3.00	3.00	2.00	3.00
Total For Department		3.00	3.00	2.00	3.00

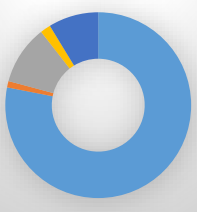
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC180100 Citizens' Police Oversight Board (F10000)

Description	2024 Budgeted Employees	2025 Budgeted Employees
The Citizens' Police Oversight Board provides external and independent overview of Akron policing practices.	3	3

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 589,352	Labor	78%
2024 Budget	Goods	1%
\$ 414,479	Services	10%
Difference	Interfund	2%
\$ 174,873	Other	9%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	120,336	208,717	188,366	354,978
Benefits	44,077	88,622	70,336	105,144
	164,413	297,339	258,702	460,122
<u>Discretionary Accounts</u>				
Supplies	3,760	8,650	4,857	5,500
Training, Education and Travel	500	51,500	20,038	51,010
Equipment Expense	1,671	3,500	1,742	1,000
	5,931	63,650	26,637	57,510
<u>Non-Discretionary Accounts</u>				
Service Contracts	11,018	16,250	25,851	32,700
Rentals and Leases	6,105	23,490	24,983	24,969
Utilities	1,398	3,030	1,254	2,150
Debt Service	-	-	-	-
Insurance	196	800	765	800
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	-	-	-	-
Interfund Expenses	6,478	9,920	6,072	10,751
Contractual Obligations	-	-	-	-
Other Expenses	300	-	350	350
	25,496	53,490	59,275	71,720
	195,840	414,479	344,614	589,352

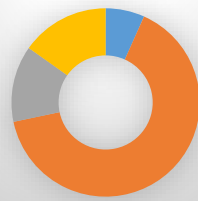
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC250100 Transportation (F40600), CC115265 Streets Grants (F40650)

Description	2024 Budgeted Employees	2025 Budgeted Employees
This is a capital projects budget for roadway and bridge construction projects.	1.75	1.75

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 15,682,892	Labor	7%
2024 Budget	Goods	65%
\$ 23,974,157	Services	13%
Difference	Interfund	15%
\$ (8,291,265)	Other	0%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	596,912	739,130	726,951	980,281
Benefits	101,794	67,904	111,137	69,111
	698,706	807,034	838,088	1,049,392
<u>Discretionary Accounts</u>				
Supplies	163,941	70	155,487	160,000
Training, Education and Travel	-	-	-	-
Equipment Expense	40,872	420	31,635	35,000
	204,813	490	187,122	195,000
<u>Non-Discretionary Accounts</u>				
Service Contracts	6,119,913	14,232,870	1,303,232	1,950,000
Rentals and Leases	8,130	2,840	31,025	31,000
Utilities	75,250	66,890	74,108	75,000
Debt Service	-	-	127,146	-
Insurance	-	-	-	-
Intergovernmental Obligations	-	42,290	-	-
Equipment, Construction and Property	7,970,279	6,696,563	11,934,412	10,000,000
Interfund Expenses	4,073,156	1,725,180	879,888	2,382,500
Contractual Obligations	63,340	400,000	-	-
Other Expenses	-	-	-	-
	18,310,068	23,166,633	14,349,811	14,438,500
	19,213,587	23,974,157	15,375,021	15,682,892

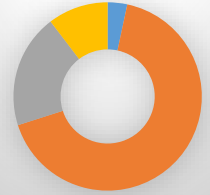
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC250200 Parks and Recreation (F40300), CC115235 Parks and Recreation Grants (F40350)

Description	2024 Budgeted Employees	2025 Budgeted Employees
This is a capital projects budget for Parks repair, improvements, and construction projects.	0	0

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 5,106,286	Labor	3%
2024 Budget	Goods	67%
\$ 4,409,100	Services	20%
Difference	Interfund	10%
\$ 697,186	Other	0%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	106,256	105,000	132,964	171,461
Benefits	17,509	-	20,413	-
	123,764	105,000	153,377	171,461
<u>Discretionary Accounts</u>				
Supplies	44,928	-	152,270	161,986
Training, Education and Travel	-	-	1,330	-
Equipment Expense	236,276	-	123,746	-
	281,204	-	277,347	161,986
<u>Non-Discretionary Accounts</u>				
Service Contracts	2,648,395	3,712,270	2,197,444	999,200
Rentals and Leases	97	-	1,197	-
Utilities	2,663	-	6,415	-
Debt Service	-	-	-	-
Insurance	-	-	-	-
Intergovernmental Obligations	575	580	1,151	-
Equipment, Construction and Property	638,367	100,000	1,485,498	3,244,387
Interfund Expenses	396,272	490,940	309,847	529,252
Contractual Obligations	-	-	-	-
Other Expenses	200	310	200	-
	3,686,570	4,304,100	4,001,753	4,772,839
	4,091,538	4,409,100	4,432,476	5,106,286

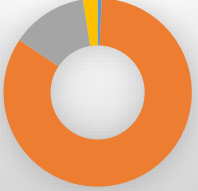
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC250300 Public Facilities (F40400), CC115245 Public Facilities and Improvements Grants (F40450)

Description	2024 Budgeted Employees	2025 Budgeted Employees
This is a capital projects budget for Public Facilities and Operating, repair and construction projects.	0	0

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 6,849,853	Labor	1%
2024 Budget	Goods	84%
\$ 10,293,650	Services	13%
Difference	Interfund	3%
\$ (3,443,797)	Other	0%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	83,453	95,000	42,329	47,253
Benefits	14,279	-	6,451	-
	97,732	95,000	48,780	47,253
<u>Discretionary Accounts</u>				
Supplies	4,217	3,050	105,231	85,000
Training, Education and Travel	-	220	-	-
Equipment Expense	69,119	21,300	74,644	128,000
	73,336	24,570	179,875	213,000
<u>Non-Discretionary Accounts</u>				
Service Contracts	3,573,842	3,186,290	3,123,289	858,042
Rentals and Leases	4,874	4,310	-	40,000
Utilities	66,007	7,640	9,275	-
Debt Service	-	-	-	-
Insurance	-	-	3,175	-
Intergovernmental Obligations	5,823	-	849	-
Equipment, Construction and Property	5,772,403	6,500,000	9,410,716	5,520,000
Interfund Expenses	336,505	475,630	1,125,206	171,558
Contractual Obligations	-	-	-	-
Other Expenses	23,756	210	-	-
	9,783,210	10,174,080	13,672,510	6,589,600
	9,954,278	10,293,650	13,901,164	6,849,853

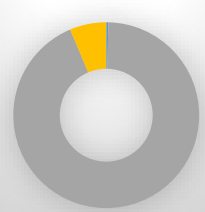
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC250400 Economic Development (F40100), CC115215 Economic Development Grants (F40150)

Description	2024 Budgeted Employees	2025 Budgeted Employees
This is a capital projects budget for Economic Development projects for the City of Akron.	0	0

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 12,132,300	Labor	0%
2024 Budget	Goods	0%
\$ 2,186,360	Services	93%
Difference	Interfund	6%
\$ 9,945,940	Other	0%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	42,911	55,000	37,241	45,000
Benefits	6,736	-	5,696	-
	49,646	55,000	42,937	45,000
<u>Discretionary Accounts</u>				
Supplies	-	-	-	-
Training, Education and Travel	-	-	-	-
Equipment Expense	-	-	-	-
	-	-	-	-
<u>Non-Discretionary Accounts</u>				
Service Contracts	828,830	1,515,800	97,762	11,310,000
Rentals and Leases	-	-	-	-
Utilities	7,210	6,850	7,220	7,300
Debt Service	5,309	-	2,062	-
Insurance	-	-	-	-
Intergovernmental Obligations	23,574	48,710	57,004	-
Equipment, Construction and Property	602,200	400,000	1,754,390	-
Interfund Expenses	205,841	160,000	151,440	770,000
Contractual Obligations	-	-	-	-
Other Expenses	106,868	-	89,049	-
	1,779,832	2,131,360	2,158,927	12,087,300
	1,829,478	2,186,360	2,201,864	12,132,300

Large increase in 2025 is due to grant funded demolition projects.

City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC250500 Water Capital (F50000)

Description	2024 Budgeted Employees	2025 Budgeted Employees
The Water Capital budget is used to account for the accumulation of resources for and expenses relating to non-operating activities including contractual services, equipment acquisition, and construction of capital projects.	0	0

Budget Summary	Where are the expenses going?	
2025 Budget	Labor 0% Goods 35% Services 65% Interfund 0% Other 0%	
\$ 5,399,370		
2024 Budget		
\$ 4,819,670		
Difference		
\$ 579,700		

Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	478	10,000	1,806	7,000
Benefits	74	-	279	-
	552	10,000	2,085	7,000
<u>Discretionary Accounts</u>				
Supplies	-	730	695	600
Training, Education and Travel	-	-	-	-
Equipment Expense	263,480	-	570,511	350,000
	263,480	730	571,207	350,600
<u>Non-Discretionary Accounts</u>				
Service Contracts	6,031,264	2,881,140	4,827,327	3,500,600
Rentals and Leases	-	-	-	-
Utilities	-	-	-	-
Debt Service	-	-	-	-
Insurance	-	-	-	-
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	1,787,576	1,557,350	1,458,222	1,520,150
Interfund Expenses	11,196	26,700	2,583	21,020
Contractual Obligations	-	224,820	-	-
Other Expenses	-	118,930	673	-
	7,830,036	4,808,940	6,288,806	5,041,770
	8,094,068	4,819,670	6,862,097	5,399,370

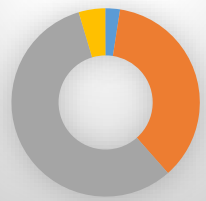
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC250510 Sewer Capital (F51000)

Description	2024 Budgeted Employees	2025 Budgeted Employees
The Sewer Capital budget is used to account for the accumulation of resources for and expenses relating to non-operating activities including contractual services, equipment acquisition, and construction of capital projects.	0	0

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 19,082,954	Labor	2%
2024 Budget	Goods	36%
\$ 20,453,984	Services	57%
Difference	Interfund	5%
\$ (1,371,030)	Other	0%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	351,534	432,000	354,855	468,000
Benefits	53,848	1,854	65,135	1,854
	405,382	433,854	419,990	469,854
<u>Discretionary Accounts</u>				
Supplies	403,031	120	36,981	48,025
Training, Education and Travel	17,109	-	6,945	6,500
Equipment Expense	37,703	-	1,601	-
	457,843	120	45,527	54,525
<u>Non-Discretionary Accounts</u>				
Service Contracts	15,075,928	14,500,000	10,769,544	10,787,662
Rentals and Leases	5,800	900	13,306	17,812
Utilities	9,074	273,100	2,912	45,275
Debt Service	-	-	-	-
Insurance	-	-	-	-
Intergovernmental Obligations	2,169	5,000	2,169	5,000
Equipment, Construction and Property	3,740,731	4,000,000	7,073,538	6,827,117
Interfund Expenses	1,624,284	1,240,000	451,400	873,162
Contractual Obligations	-	-	-	-
Other Expenses	9,950	1,010	1,100	2,547
	20,467,936	20,020,010	18,313,970	18,558,575
	21,331,161	20,453,984	18,779,487	19,082,954

City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC250600 Public Works Capital (F20500)

Description	2024 Budgeted Employees	2025 Budgeted Employees
This cost center covers capital equipment/vehicles for the Public Works Bureau funed out of the Income Tax Capital Improvement fund.	0	0

Budget Summary	Where are the expenses going?	
2025 Budget	Labor 0% Goods 58% Services 0% Interfund 42% Other 0%	
\$ 781,500		
2024 Budget		
\$ 300,000		
Difference		
\$ 481,500		

Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	-	-	-	-
Benefits	-	-	-	-
	-	-	-	-
<u>Discretionary Accounts</u>				
Supplies	-	-	-	-
Training, Education and Travel	-	-	-	-
Equipment Expense	-	-	-	-
	-	-	-	-
<u>Non-Discretionary Accounts</u>				
Service Contracts	-	-	-	-
Rentals and Leases	-	-	-	-
Utilities	-	-	-	-
Debt Service	-	-	-	-
Insurance	-	-	-	-
Intergovernmental Obligations	-	-	-	-
Equipment, Construction and Property	92,745	300,000	693,900	450,000
Interfund Expenses	-	-	293,862	331,500
Contractual Obligations	-	-	-	-
Other Expenses	-	-	-	-
	92,745	300,000	987,762	781,500
	92,745	300,000	987,762	781,500

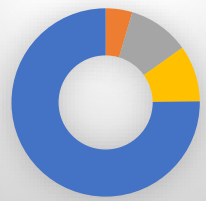
City of Akron - 2025 Operating Budget Council Presentation

Cost Center (Fund)

CC250610 OID - CIP Capital Projects (F20500)

Description	2024 Budgeted Employees	2025 Budgeted Employees
This cost center contains expenditures for the 27% of Income Tax revenues dedicated to capital projects. Debt service funded by income tax is charged to this cost center.	0	0

Budget Summary	Where are the expenses going?	
2025 Budget		
\$ 43,758,233	Labor	0%
2024 Budget	Goods	5%
\$ 43,992,619	Services	11%
Difference	Interfund	10%
\$ (234,386)	Other	75%



Account	2023 Expenses	2024 Budget	2024 Expenses	2025 Budget
<u>Labor Accounts</u>				
Salaries and Wages	9,318	-	4,351	5,076
Benefits	1,469	-	662	-
	10,787	-	5,012	5,076
<u>Discretionary Accounts</u>				
Supplies	199,858	60,740	66,333	100,000
Training, Education and Travel	-	4,320	-	-
Equipment Expense	57,969	345,680	127,986	245,685
	257,827	410,740	194,319	345,685
<u>Non-Discretionary Accounts</u>				
Service Contracts	1,231,596	1,031,870	1,004,095	1,180,166
Rentals and Leases	4,553,785	3,628,785	3,428,743	3,438,810
Utilities	1,004	1,500	69	70
Debt Service	33,855,811	32,495,094	35,333,662	32,897,888
Insurance	-	-	-	-
Intergovernmental Obligations	4,318	4,150	4,435	-
Equipment, Construction and Property	206,120	1,990,480	1,325,993	1,650,000
Interfund Expenses	3,685,259	4,430,000	4,412,741	4,240,538
Contractual Obligations	-	-	-	-
Other Expenses	-	-	-	-
	43,537,892	43,581,879	45,509,738	43,407,472
	43,806,506	43,992,619	45,709,069	43,758,233