



Recreation

FUNDING BY PROGRAM AREA

**2018
RECOMMEND**

LEISURE TIME ACTIVITIES

Leisure Time Activities	
Parks and Recreation	\$1,660,169
KABC	72,293
K-6 Child Care	321,150
Fitness Center	148,287
	148,287
Total	\$2,201,899

Department: Leisure Time Activities Division: Parks & Recreation Fund: Parks & Recreation Account No: 106-530-301

Resource Summary	2016	2017	2018
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 896,055	\$ 951,884	\$ 985,675
Operation and Maintenance	415,711	476,654	489,494
Capital Outlay	506,406	1,172,000	185,000
Total	\$ <u>1,818,172</u>	\$ <u>2,600,538</u>	\$ <u>1,660,169</u>
Total Positions	42	42	42
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Funding by Source			
Recreation	\$ <u>1,818,172</u>	\$ <u>2,600,538</u>	\$ <u>1,660,169</u>
Total	\$ <u>1,818,172</u>	\$ <u>2,600,538</u>	\$ <u>1,660,169</u>

Program Description:

Kent Parks and Recreation maintains the following recreation areas: Plum Creek Park, Fred Fuller Park which includes Kramer fields, Franklin Mills Riveredge Park which includes Brady's Leap and the John Brown Tannery Site, Fishcreek Park, Al Lease Park, Yacavona Park, Highland Park, Chadwick Park, Jessie Smith Wildlife Refuge, the John Davey Arboretum, River Bend Park, Forest Lakes Park, Depeyster Field, Stonewater Park and the Franklin Avenue Recreation Center.

Thousands of Kent citizens participate in recreation organized activities. Recreation activities are comprised of the following: Senior Programs – Kent Retirees Association; Silver Sneakers Fitness Program Adult Programs – fitness classes, softball leagues, tennis lessons, open volleyball, and basketball leagues Youth Programs – youth sports, martial arts, environmental education, and cultural arts are offered for boys and girls ages 3 to 18 years of age. The youth sports that are offered include baseball/softball, tennis, volleyball, lacrosse, flag football, cheer and dance, soccer, wrestling, and sports camps. The education component offers preschool programs, school age programs, and four summer day camps and a Kids Nite Out Program. The newest addition to the recreation department is the cultural arts for youth, a children's musical theatre program. Special events are also held throughout the year for the citizens of the community. Examples include Art in the Park, Black Squirrel Adventure Race, Turkey Trot, Halloween Family Festival, Shop with A Cop, Santa's arrival in downtown Kent, sport contests, Hershey Track Meet, River Day, Schoolz Out Ice Skating Party and an Easter Egg Hunt.

Program Comments:

The 2018 recommended operation and maintenance budget reflects an increase of \$12,840.00, or 2.7% compared to the 2017 budget.

Department:
Leisure Time Activities

Fund:
Parks & Recreation

Account No:
106-530-301

Line Description	2016 Actual	2017 Budget	2018 Recommend
7001 Employee - Regular Salaries	\$ 651,250	\$ 684,650	\$ 705,190
7004 Retirement (PERS)	94,298	99,351	102,227
7005 Medicare	9,823	10,290	10,588
7006 Health Insurance	94,500	111,200	117,600
7008 Overtime	23,051	25,000	25,000
7009 Unemployment & Workers' Comp	15,933	14,193	17,870
7250 Auto Allowance	7,200	7,200	7,200
Total Personnel Services	\$ 896,055	\$ 951,884	\$ 985,675
7210 Travel & Training	\$ 1,902	\$ 5,000	\$ 5,000
7280 Vehicle Fuel	11,608	21,000	17,000
7310 Utilities	34,396	36,910	46,500
7320 Communications/Postage	11,058	13,000	13,000
7330 Rents & Leases	20,110	29,500	29,500
7340 Professional Services	82,559	95,500	95,500
7350 Maintenance of Equipment & Facility	37,284	37,500	39,000
7360 Insurance & Bonding	11,693	12,994	12,994
7370 Printing, Photocopy, Advertising	19,054	21,000	21,750
7390 Misc. Contractual Service	76,061	72,500	76,000
7410 Office Supplies	3,325	5,750	5,750
7420 Operating Materials	102,707	120,500	122,000
7440 Small Tools/Minor Equipment	3,954	5,500	5,500
Total Operation & Maintenance	\$ 415,711	\$ 476,654	\$ 489,494
7991 Land Repayment (Advance Payback)	167,910	50,000	50,000
7680 Contracts	280,001		
Park & Trail Paving & Sealing		30,000	25,000
Building Renovations		25,000	20,000
Hike & Bike Trail Design		20,000	40,000
Rt 59 Trail Segment		950,000	
Playground Replacement		20,000	20,000
Recreation Center Needs Analsis		20,000	
7630 Equipment Items > \$2,500	58,495		
Pickup Truck Replacement		40,000	30,000
Fitness Equipment		10,000	
Concession Stand Equipment		7,000	
Total Capital Outlay	\$ 506,406	\$ 1,172,000	\$ 185,000
Total	\$ 1,818,172	\$ 2,600,538	\$ 1,660,169

Department:
Leisure Time Activities

Division:
KYBS

Fund:
Parks & Recreation

Account No:
106-530-302

Resource Summary Expenditure Categories	2016 Actual	2017 Budget	2018 Recommend
Personnel Services	\$ 10,058	\$ 36,293	\$ 36,293
Operation and Maintenance	23,366	37,889	36,000
Capital Outlay		0	0
Total	<u>\$ 33,424</u>	<u>\$ 74,182</u>	<u>\$ 72,293</u>
Total Positions	1	1	1
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Funding by Source Recreation	\$ <u>33,424</u>	\$ <u>74,182</u>	\$ <u>72,293</u>
Total	<u>\$ 33,424</u>	<u>\$ 74,182</u>	<u>\$ 72,293</u>

Program Description:

The Kent Youth Baseball & Softball - KYBS (formerly KABC) cost center is used to account for expenditures related to this popular recreation program. KYBS is funded primarily through user charges and sponsorship fees. In 2016, approximately 450 boys and girls participated in 10 separate leagues. The leagues are divided into three components: instructional league, softball and baseball. The instructional league is for 5 to 7 year old boys and girls to learn the basic skills associated with baseball and softball. The Softball League is for 8 to 18 year olds and plays in either the Stow YES League or Portage South League. The baseball league is for 8 to 18 year olds and teams are placed in leagues according to their skill level. Leagues travel to neighboring communities including Streetsboro, Hudson, Portage County, Akron and Twinsburg. Tournaments for both the softball and baseball leagues are held at the end of the season.

Program Comments:

The 2018 recommended operation and maintenance budget reflects a decrease of \$1,889.00, or 5.0% as compared to the 2017 budget.

Department:
Leisure Time Activities

Division: Fund:
KABC Parks & Recreation

Account No:
106-530-302

Line Description	2016 Actual	2017 Budget	2018 Recommend
7001 Employee - Regular Salaries	\$ 8,162	\$ 30,000	\$ 30,000
7004 Retirement (PERS)	1,143	4,326	4,326
7005 Medicare	118	449	449
7008 Overtime	0	900	900
7009 Unemployment & Workers' Comp	635	618	618
Total Personnel Services	\$ 10,058	\$ 36,293	\$ 36,293
7340 Professional Services	\$ 5,275	\$ 9,000	\$ 9,500
7350 Maintenance of Equipment & Facility	0		
7360 Insurance & Bonding	1,836	1,889	0
7390 Misc. Contractual Service	1,575	3,500	3,500
7420 Operating Materials	14,680	23,500	23,000
7710 Refunds			
Total Operation & Maintenance	\$ 23,366	\$ 37,889	\$ 36,000
7630 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 33,424	\$ 74,182	\$ 72,293

Department: Leisure Time Activities Division: K-6 Child Care Fund: Parks & Recreation Account No: 106-530-303

Resource Summary Expenditure Categories	2016 Actual	2017 Budget	2018 Recommend
Personnel Services	\$ 208,890	\$ 229,891	\$ 249,600
Operation and Maintenance	59,797	68,500	71,550
Capital Outlay		0	
Total	\$ 268,687	\$ 298,391	\$ 321,150
Total Positions	17	17	17
Funding by Source			
Recreation	\$ 268,687	\$ 298,391	\$ 321,150
Total	\$ 268,687	\$ 298,391	\$ 321,150

Program Description:

This cost center is used to account for the expenditures related to the K-6 Child Care Program. This program is funded with user charges.

Kent Parks and Recreation KPR Kidz Club offers child care before and after school from 6:30-8:30 a.m. and 3:00-6:00 p.m. for Kindergarten through 6th graders in the Kent City Schools. There are 3 locations: Davey Elementary, Longcoy Elementary and the Kent Recreation Center. The average amount of kids enrolled during the '15-16 school year is 125 (approximately 50 at Davey, 30 at Longcoy and 40 at the Kent Rec). Over 20 students are approved for child care assistance through the Ohio Department of Job and Family Services. Transportation is provided for Walls and Stanton students by Kent City School bus to and from the sites. The Kent Rec is open for all day child care from 6:30 a.m.-6:00 p.m. during the Kent City School's winter break, spring break, snow days and summer break. Davey will also house a summer camp this year from 9:00 a.m.-5:00 p.m. Each site has received grant money from the Step Up to Quality award program since 2008 totaling over \$50,000. Staff are trained in CPR, First Aid, Communicable Disease, Child Abuse Prevention and Child Development.

Program Comments:

The 2018 recommended personnel lines reflect funding for one full-time and sixteen part-time positions. The Department is finding it increasingly difficult to recruit and retain qualified staff for our Program Instructors and Recreation Leaders. In order to provide an additional equity and prepare for increases in the minimum wage all part time positions will receive a 3.25% Cost of Living Adjustment plus an additional \$0.75 per hour increase. This will boost the average hourly wage of Program Instructors (Site Administrators and Recreation Leaders) to \$11.00 and \$9.25 respectively. This across the board \$0.75/hr increase for part time employees will cost approximately \$13,500.

Kent City Schools has offered free use of our school year classroom during the summer months. This will enable continuation of our Davey program for 10 weeks in the summer. The additional costs for the expansion of Davey program is \$22,500 (\$14,000 Personnel Services + \$8,500 O & M) will be covered 100% by program fees.

The 2018 recommended operation and maintenance budget reflects an increase of \$3,050, or 4.45% compared to the 2017 budget. Program Revenue is projected to increase \$36,000 to absorb all additional personnel and operating costs for 2018 and generate a positive cash flow.

Department:
Leisure Time Activities

Division: K-6 Child Care
Fund: Parks & Recreation

Account No:
106-530-303

Line Description	2016 Actual	2017 Budget	2018 Recommend
7001 Employee - Regular Salaries	\$ 163,726	\$ 181,900	\$ 197,000
7004 Retirement (PERS)	23,030	25,746	28,000
7005 Medicare	2,406	2,667	2,900
7006 Health Insurance	13,500	13,900	14,700
7008 Overtime	3,195	2,000	3,000
7009 Unemployment & Workers' Comp	3,033	3,678	4,000
Total Personnel Services	\$ 208,890	\$ 229,891	\$ 249,600
7210 Travel & Training	\$ 120	\$ 500	\$ 500
7280 Vehicle Fuel			
7310 Utilities			
7320 Communications/Postage			
7330 Rents & Leases	4,045	4,200	4,200
7340 Professional Services	570	750	1,000
7350 Maintenance of Equipment & Facility			
7360 Insurance & Bonding			
7370 Printing, Photocopy, Advertising	306	300	300
7390 Misc. Contractual Service	27,853	23,900	27,000
7410 Office Supplies	0	350	350
7420 Operating Materials	25,968	33,500	35,200
7440 Small Tools/Minor Equipment	935	5,000	3,000
7710 Refunds			
Total Operation & Maintenance	\$ 59,797	\$ 68,500	\$ 71,550
7630 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 268,687	\$ 298,391	\$ 321,150

Department:
Leisure Time Activities

Division:
Fitness

Fund:
Parks & Recreation

Account No:
106-530-304

Resource Summary Expenditure Categories	2016 Actual	2017 Budget	2018 Recommend
Personnel Services	\$ 52,669	\$ 81,687	\$ 81,687
Operation and Maintenance	47,364	69,100	66,600
Capital Outlay			
Total	<u>\$ 100,033</u>	<u>\$ 150,787</u>	<u>\$ 148,287</u>
Total Positions	0		
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Funding by Source			
Recreation	\$ 100,033	\$ 150,787	\$ 148,287
Total	<u>\$ 100,033</u>	<u>\$ 150,787</u>	<u>\$ 148,287</u>

Program Description:

This cost center is used to account for the expenditures related to the Fitness Program. This program is funded partially with user charges. Kent P & R Fitness Center is open 7 days a week. The facility offers gym memberships, fitness classes and personal training. There is a variety of fitness equipment; cardio machines, dual exercise circuit training, free weights, resistance equipment and much more.

The fitness classes offered include Yoga, Pilates, Zumba, Circuit Training and Silver Sneakers. An ever expanding list of specialty classes are offered including Karate, Tumbling for Tots, Spinning, Fencing and Hip Hop Hoops. The facility is located in a 4,000 square foot leased building located at 1205 West Main Street.

Program Comments:

This cost center began with the 2014 fiscal year. Personnel Services will increase 3.25% per city contract. The 2018 Operation & Maintenance has been decreased by \$2,500.00, or 3.6% compared to the 2017 budget.

Department:
Leisure Time Activities

Division: Fund:
Fitness Parks & Recreation

Account No:
106-530

Line Description	2016 Actual	2017 Budget	2018 Recommend
7001 Employee - Regular Salaries	\$ 46,095	\$ 69,550	\$ 69,550
7004 Retirement (PERS)	4,914	9,737	9,737
7005 Medicare	509	1,009	1,009
7006 Health Insurance	0	0	0
7008 Overtime	0	0	0
7009 Unemployment & Workers' Comp	1,151	1,391	1,391
Total Personnel Services	\$ 52,669	\$ 81,687	\$ 81,687
7210 Travel & Training	\$	\$	\$
7280 Vehicle Fuel			
7310 Utilities	8,573	16,300	10,300
7320 Communications/Postage		1,650	1,650
7330 Rents & Leases	20,400	31,600	32,800
7340 Professional Services	10,091	8,500	10,500
7350 Maintenance of Equipment & Facility	1,116	3,000	3,000
7360 Insurance & Bonding		0	
7370 Printing, Photocopy, Advertising		0	
7390 Misc. Contractual Service	5,919	4,500	5,500
7410 Office Supplies			
7420 Operating Materials	1,265	3,200	2,500
7440 Small Tools/Minor Equipment		350	350
7710 Refunds			
Total Operation & Maintenance	\$ 47,364	\$ 69,100	\$ 66,600
7630 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 100,033	\$ 150,787	\$ 148,287

