



Public Safety

FUNDING BY PROGRAM AREA

**2013
RECOMMEND**

PUBLIC SAFETY

Public Safety

Safety Director	\$191,254
Police Services	4,653,511
Records and Communications	1,042,413
Juvenile Services	422,806
Support Services	216,556
Trust Funds	0
Police Pension	104,000
Fire Services	4,346,530
Fire - Community Services	279,771
Technical Rescue	41,979
Hazmat	19,352
Confined Space	12,192
Fire Pension	104,000
Wireless 9-1-1	73,000
Justice Assistance Grant (JAG)	0
Capital Projects	116,000

Total **\$11,623,364**

Department: Public Safety Division: Safety Director Fund: General Account No: 510-16

Resource Summary	2011	2012	2013
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 128,784	\$ 135,797	\$ 168,929
Operation and Maintenance	12,127	28,400	22,325
Capital Outlay	0	0	
Total	\$ 140,911	\$ 164,197	\$ 191,254
Total Positions	1	1	1
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Funding by Source			
General	\$ 140,911	\$ 164,197	\$ 191,254
Total	\$ 140,911	\$ 164,197	\$ 191,254

Program Description:

The office of the Director of Safety is responsible for administrative review of the divisions of the Safety Department. Guidance and general policy direction are formulated consistent with the community's needs, and coordination is enhanced through joint planning with the safety divisions and other City departments. Community contact on administrative issues is an important function and relieves the City Manager from becoming personally involved in numerous day-to-day operations of both the Police and Fire Departments. The Director also represents the City on a variety of safety and planning related issues.

The Director also performs a wide variety of administrative tasks at the request of the City Manager, coordinates many of the special assignments referred to the administration by the City Council, and serves as Acting City Manager in the City Manager's absence.

Program Comments:

The 2013 recommended operation and maintenance budget reflects a decrease of 21.39%, or \$6,075.00 as compared to the 2012 budget. Personnel costs reflect anticipated changes in staffing mid-year. Operation and Maintenance expenses are anticipated to be generally at the same general level for 2013, except that adjustments have been made to lines impacted by anticipated staffing change. This will again include the possible need to fund assistance from neighboring agencies in the case of emergency conditions, since other communities appear to be restricting additional expenses for overtime services. Professional service expenses are intended to include some potential costs associated with planning for a new safety building.

Department:
Public Safety

Division:
Safety Director

Fund:
General

Account No:
510-16

Line Description	2011 Actual	2012 Budget	2013 Recommend
11 Employee - Regular Salaries	\$ 101,135	\$ 106,730	\$ 148,664
14 Retirement (PERS)	13,544	14,052	7,933
15 Medicare	1,505	1,548	2,156
16 Health Insurance	11,050	11,280	7,175
19 Unemployment & Workers' Comp	1,550	2,187	3,001
Total Personnel Services	\$ 128,784	\$ 135,797	\$ 168,929
21 Travel & Transportation	\$ 165	\$ 500	\$ 250
25 Auto Allowance	3,600	3,600	2,100
32 Communications/Postage	1,697	1,800	1,800
34 Professional Services	1,421	8,000	4,000
35 Maintenance of Equipment & Facilities	446	500	500
36 Insurance & Bonding	46	100	100
37 Printing, Photocopy, Advertising	0	250	125
39 Misc. Contractual Service	3,011	12,500	12,500
41 Office Supplies	244	400	400
42 Operating Materials	1,219	250	250
44 Small Tools/Minor Equipment	278	500	300
Total Operation & Maintenance	\$ 12,127	\$ 28,400	\$ 22,325
63 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 140,911	\$ 164,197	\$ 191,254

Department: Public Safety Division: Police Services Fund: General & Income Tax Safety Account No: 510-01

Resource Summary Expenditure Categories	2011 Actual	2012 Budget	2013 Recommend
Personnel Services	\$ 4,072,514	\$ 4,283,811	4,268,741
Operation and Maintenance	314,795	391,700	384,770
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>
Total	<u>\$ 4,387,309</u>	<u>\$ 4,675,511</u>	<u>\$ 4,653,511</u>
Total Positions	41	41	41
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Funding by Source			
General	\$ 1,825,030	\$ 2,237,796	\$ 1,689,308
Income Tax Safety	<u>2,562,279</u>	<u>2,437,715</u>	<u>2,964,203</u>
Total	<u>\$ 4,387,309</u>	<u>\$ 4,675,511</u>	<u>\$ 4,653,511</u>

Program Description:

This program area provides the most fundamental of law enforcement services, as well as the necessary support functions. The basic activities that this program performs are patrol, investigations and administration (including crime prevention and planning).

The major facet of this division is patrol (uniformed) operations, which performs the majority of work within the department. The patrol operation is where most inspection, prevention, calls for service and enforcement action takes place. Day-to-day maintenance and operational actions are also performed at this level, with administrative and investigative support functions guiding and enhancing the delivery of police services to the community.

Program Comments:

The 2013 recommended operation and maintenance budget reflects a decrease of 1.77%, or \$6,930.00 as compared to the 2012 budget.

Department:
Public Safety

Division: Fund: Account No:
Police Services General & Income Tax Safety 510-01

Line Description	2011 Actual	2012 Budget	2013 Recommend
11 Employee - Regular Salaries	\$ 96,558	\$ 108,204	\$ 86,418
12 Uniformed Police Salaries	2,715,697	2,785,288	2,721,290
14 Retirement	452,443	475,439	492,721
15 Medicare	39,937	38,848	47,016
16 Health Insurance	337,920	462,480	504,300
17 Uniform & Clothing Allowance	41,100	42,900	42,900
18 Overtime	335,937	308,740	310,000
19 Unemployment & Workers' Comp	52,922	61,912	64,096
Total Personnel Services	\$ 4,072,514	\$ 4,283,811	\$ 4,268,741
21 Travel & Transportation	\$ 3,783	\$ 6,800	\$ 5,000
25 Auto Allowance	3,600	3,600	3,600
28 Vehicle Fuel	78,418	76,500	78,000
31 Utilities	307	500	370
32 Communications/Postage	30,063	35,000	35,000
33 Rents & Leases	390	400	400
34 Professional Services	48,858	60,000	60,000
35 Maintenance of Equipment & Facilities	45,965	60,000	63,000
36 Insurance & Bonding	47,929	53,000	53,000
37 Printing, Photocopy, Advertising	2,048	4,200	3,900
38 Criminal Apprehension	0	4,000	500
39 Misc. Contractual Service	13,351	20,000	20,000
41 Office Supplies	3,302	7,300	6,000
42 Operating Materials	11,246	23,900	21,000
44 Small Tools/Minor Equipment	9,022	15,000	13,500
45 Ammunition	16,513	21,500	21,500
Total Operation & Maintenance	\$ 314,795	\$ 391,700	\$ 384,770
63 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 4,387,309	\$ 4,675,511	\$ 4,653,511

Department:
Public Safety

Division:
Police Services

Fund:
General & Income Tax Safety

Account No:
510-01

Line Description	General	Income Tax Safety	2013 Total
11 Employee - Regular Salaries	\$ 86,418	\$ 0	\$ 86,418
12 Uniformed Police Salaries	687,393	2,033,897	2,721,290
14 Retirement (PERS)	156,496	336,225	492,721
15 Medicare	12,344	34,672	47,016
16 Health Insurance	209,100	295,200	504,300
17 Uniform & Clothing Allowance	8,800	34,100	42,900
18 Overtime	127,100	182,900	310,000
19 Unemployment & Workers' Comp	16,887	47,209	64,096
Total Personnel Services	\$ 1,304,538	\$ 2,964,203	\$ 4,268,741
21 Travel & Transportation	\$ 5,000	\$ 0	\$ 5,000
25 Auto Allowance	3,600	0	3,600
28 Vehicle Fuel	78,000	0	78,000
31 Utilities	370	0	370
32 Communications/Postage	35,000	0	35,000
33 Rents & Leases	400	0	400
34 Professional Services	60,000	0	60,000
35 Maintenance of Equipment & Facilities	63,000	0	63,000
36 Insurance & Bonding	53,000	0	53,000
37 Printing, Photocopy, Advertising	3,900	0	3,900
38 Criminal Apprehension	500	0	500
39 Misc. Contractual Service	20,000	0	20,000
41 Office Supplies	6,000	0	6,000
42 Operating Materials	21,000	0	21,000
44 Small Tools/Minor Equipment	13,500	0	13,500
45 Ammunition	21,500	0	21,500
Total Operation & Maintenance	\$ 384,770	\$ 0	\$ 384,770
63 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 1,689,308	\$ 2,964,203	\$ 4,653,511

Department:
Public Safety

Division:
Police-Records and Communications

Fund:
General

Account No:
510-14

Resource Summary Expenditure Categories	2011 Actual	2012 Budget	2013 Recommend
Personnel Services	\$ 793,701	\$ 873,992	\$ 921,113
Operation and Maintenance	92,079	126,000	121,300
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>
Total	<u>\$ 885,780</u>	<u>\$ 999,992</u>	<u>\$ 1,042,413</u>
Total Positions	13	13	13
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Funding by Source			
General	<u>\$ 885,780</u>	<u>\$ 999,992</u>	<u>\$ 1,042,413</u>
Total	<u>\$ 885,780</u>	<u>\$ 999,992</u>	<u>\$ 1,042,413</u>

Program Description:

This division provides for dispatching, providing and maintaining records, coordinating and relaying most of the information for police services. Dispatching requires the tracking and recording of all calls for emergency and non-emergency services, and activities of assigned police personnel. In addition, dispatch processes emergency fire and medical calls for both the City and Franklin Township. The requirements for records involves processing and filing reports of incidents or actions taken, retrieval of the data for internal or external use and the receipt and accounting for local, state and federal funds.

Program Comments:

The 2013 recommended operation and maintenance budget reflects a decrease of 3.73%, or \$4,700.00 as compared to the 2012 budget. We needed to increase the contractual service cost due to adding mobile accident reporting to the system. This is an 11% increase (\$6,000) in that line so several other lines were cut to help offset the cost.

Department:
Public Safety

Division:
Police-Records & Communications

Fund:
General

Account No:
510-14

Line Description	2011 Actual	2012 Budget	2013 Recommend
11 Employee - Regular Salaries	\$ 540,018	\$ 598,463	\$ 629,963
14 Retirement (PERS)	83,418	87,568	93,585
15 Medicare	6,620	9,164	9,787
16 Health Insurance	104,970	112,800	123,000
17 Uniform Allowance	6,500	6,500	6,500
18 Overtime	41,356	47,020	45,000
19 Unemployment & Workers' Comp	10,819	12,477	13,278
Total Personnel Services	\$ 793,701	\$ 873,992	\$ 921,113
21 Travel & Transportation	\$ 0	\$ 1,200	\$ 500
32 Communications/Postage	12,475	17,000	17,000
33 Rents & Leases	8,271	12,400	12,400
34 Professional Services	8,565	15,200	12,000
35 Maintenance of Equipment & Facilities	7,786	14,000	10,000
37 Printing, Photocopy, Advertising	330	4,900	3,200
39 Misc. Contractual Service	52,875	54,000	60,000
41 Office Supplies	1,011	4,000	3,000
42 Operating Materials	313	800	700
44 Small Tools/Minor Equipment	453	2,500	2,500
Total Operation & Maintenance	\$ 92,079	\$ 126,000	\$ 121,300
63 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 885,780	\$ 999,992	\$ 1,042,413

Department: Public Safety Division: Police-Juvenile Fund: General Account No: 510-03

Resource Summary	2011	2012	2013
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 356,164	\$ 395,544	\$ 393,956
Operation and Maintenance	20,803	28,950	28,850
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>
Total	<u>\$ 376,967</u>	<u>\$ 424,494</u>	<u>\$ 422,806</u>
Total Positions	4	4	4
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Funding by Source			
General	\$ 376,967	\$ 424,494	\$ 422,806
Total	<u>\$ 376,967</u>	<u>\$ 424,494</u>	<u>\$ 422,806</u>

Program Description:

The juvenile services division operates as an investigative unit by investigating and processing follow up on cases in which a juvenile is involved as either a victim or an offender.

The juvenile bureau also serves as a counseling unit. In minor criminal cases, in-house counseling serves as an alternative to the referral of juvenile offenders to the juvenile court. Counseling is provided to juveniles with personal or family problems without carrying the stigma of police contact.

The third primary function of this division is to provide for community and Kent Public School relations and support. Examples are child safety presentations in the schools and the payment, support, training, and oversight of school crossing guards.

Program Comments:

The 2013 recommended operation and maintenance budget reflects a slight decrease of \$100.00 as compared to the 2012 budget. The decrease is based on a lower estimate for maintenance costs than in 2012

Department:
Public Safety

Division:
Police - Juvenile

Fund:
General

Account No:
510-03

Line Description	2011 Actual	2012 Budget	2013 Recommend
11 Employee - Regular Salaries	\$ 59,484	\$ 59,041	\$ 62,495
12 Uniformed Police Salaries	187,131	206,852	197,770
14 Retirement	47,173	49,017	50,535
15 Medicare	2,904	3,016	3,107
16 Health Insurance	38,670	45,120	49,200
17 Uniform Allowance	3,300	3,300	3,300
18 Overtime	12,856	23,805	22,000
19 Unemployment & Workers' Comp	4,646	5,393	5,549
Total Personnel Services	\$ 356,164	\$ 395,544	\$ 393,956
21 Travel & Transportation	\$ 602	\$ 800	\$ 800
28 Vehicle Fuel	234	750	750
32 Communications/Postage	82	500	500
34 Professional Services	19,874	25,000	25,000
35 Maintenance of Equipment & Facilities	11	1,100	1,000
39 Misc. Contractual Service	0	300	300
42 Operating Materials	0	500	500
Total Operation & Maintenance	\$ 20,803	\$ 28,950	\$ 28,850
63 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 376,967	\$ 424,494	\$ 422,806

Department: Public Safety Division: Police-Support Services Fund: General Account No: 510-06

Resource Summary	2011	2012	2013
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 178,567	\$ 182,120	\$ 187,556
Operation and Maintenance	17,668	30,400	29,000
Capital Outlay	0	0	
Total	\$ 196,235	\$ 212,520	\$ 216,556
Total Positions	7	7	7
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Funding by Source			
General	\$ 196,235	\$ 212,520	\$ 216,556
Total	\$ 196,235	\$ 212,520	\$ 216,556

Program Description:

Three primary areas of responsibility are performed in the Support Services cost center. Activities related to animal complaints, disturbances and protection are handled by the Compliance Officer for approximately forty percent of his assigned time. These activities include loose and stray animal concerns, humane treatment of animals, finding homes for abandoned animals, and follow-up efforts on barking, noise and dangerous animal issues.

The remainder of the Compliance Officer's duties relate to parking compliance and vehicle issues. Daily activities include regulation of parking in the areas in which established restrictions exist, as well as general patrol around the City for parking and vehicle violations. Junk vehicle notices and removals are also noted in this area.

The third primary area funded in this cost center is Jail Detention Officers. Detention personnel are regularly scheduled approximately 125 hours per week, during the hours that housing prisoners is most likely. Six officers are authorized for these duties and fill the hours on a rotating schedule. Some employee benefits are provided on a pro rata basis, while others are earned on an actual time accrued basis. Uniforms, training and other job related expenses are paid directly by the City on an as needed basis.

Program Comments:

The 2013 recommended operation and maintenance budget reflects a decrease of 4.61%, or \$1,400.00 as compared to the 2012 budget. Since the funds dedicated to this area have been adjusted very little, there is a need to be cautious and judicious in the creation of additional functional needs associated with this area. Although some additional service requirements may develop in servicing the expanded downtown, these expenses have not yet been quantified.

Department:
Public Safety

Division:
Police - Support Services

Fund:
General

Account No:
510-06

Line Description	2011 Actual	2012 Budget	2013 Recommend
11 Employee - Regular Salaries	\$ 131,997	\$ 138,145	\$ 141,238
14 Retirement (PERS)	19,765	20,366	20,893
15 Medicare	2,061	2,109	2,164
16 Health Insurance	11,050	11,280	12,300
17 Uniform Allowance	0	0	0
18 Overtime	11,073	7,330	8,000
19 Unemployment & Workers' Comp	2,621	2,890	2,961
Total Personnel Services	\$ 178,567	\$ 182,120	\$ 187,556
21 Travel & Transportation	\$ 0	\$ 400	\$ 400
28 Vehicle Fuel	2,532	3,000	3,000
32 Communications/Postage	244	500	500
34 Professional Services	0	2,400	1,000
35 Maintenance of Equipment & Facilities	2,227	3,500	3,500
37 Printing, Photocopy, Advertising	3,337	1,000	2,000
39 Misc. Contractual Service	4,178	7,000	6,000
42 Operating Materials	1,013	1,800	1,800
44 Small Tools/Minor Equipment	1,042	800	800
46 Prisoner Sustenance	3,095	10,000	10,000
Total Operation & Maintenance	\$ 17,668	\$ 30,400	\$ 29,000
63 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 196,235	\$ 212,520	\$ 216,556

Department: Public Safety Division: Police - Trust Funds Fund: Statutory Funds Account No: 510-01

Resource Summary	2011	2012	2013
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 0	\$ 0	\$ 0
Operation and Maintenance	4,520	62,000	0
Capital Outlay	0	0	0
Total	<u>\$ 4,520</u>	<u>\$ 62,000</u>	<u>\$ 0</u>
Total Positions	0	0	0
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Funding by Source			
State and Local Forfeits	\$ 2,545	\$ 0	\$ 0
Drug Law Enforcement	0	0	0
Enforcement and Education	1,975	0	0
Law Enforcement Trust	0	0	0
Total	<u>\$ 4,520</u>	<u>\$ 0</u>	<u>\$ 0</u>

Program Description:

State and federal law require that certain fine and forfeiture monies be accounted for in separate funds and the proceeds to be used only for specific purposes such as criminal apprehension, drug enforcement activities, DUI enforcement and education, and the purchase of equipment to enforce laws. This division details those funds and activities.

Program Comments:

At the time of the 2013 budget preparation most funding for these special revenue funds has been appropriated in the 2012 budget year, leaving only minimal carryover balances reflected on our certificate of estimated resources for 2013. When the actual 2012 year-end unencumbered fund balances are known in 2013, an Amended Certificate of Estimated Resources can be filed and accepted by the Portage County Auditor. At that time appropriations will need to be revised and submitted for City Council approval through the usual supplemental process.

Funding in this area is a rough estimate of income with statutorily restricted purposes, so the budgeted amount has not been adjusted substantially.

Department:
Public Safety

Division:
Police Trust Funds

Fund:
Statutory Funds

Account No:
510-01

Line Description	2011 Actual	2012 Budget	2013 Recommend
34 Professional Services	\$ 1,975	\$ 24,000	\$ 0
35 Maintenance of Equipment & Facilities	0	2,000	0
38 Criminal Apprehension	0	0	0
39 Misc. Contractual Service	0	9,000	0
42 Operating Materials	45	16,000	0
44 Small Tools/Minor Equipment	2,500	11,000	0
Total Operation & Maintenance	\$ 4,520	\$ 62,000	\$ 0
63 Equipment Items > \$2,500	0	\$	
Building Renovations	\$		
	0		
Total Capital Outlay	\$ 0	\$ 0	0
Total	\$ 4,520	\$ 62,000	0

Department:
Public Safety

Division: Police Trust Funds
Fund: Statutory Funds- See Below

Account No:
510-01

Line Description	State and Local Forfeits	Drug Law Enforcement	Enforcement and Education	Law Enforcement Trust	Total Trust Funds
34 Professional Services	\$ 0	\$ 0	\$ 0	\$ 0	0
35 Maintenance of Equipment & Facilities	0	0	0	0	0
38 Criminal Apprehension	0	0	0	0	0
39 Misc. Contractual Service	0	0	0	0	0
42 Operating Materials	0	0	0	0	0
44 Small Tools/Minor Equipment	0	0	0	0	0
Total Operation & Maintenance	\$ 0	\$ 0	\$ 0	\$ 0	0
63 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0	\$ 0	0
Total Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0	0
Total	\$ 0	\$ 0	\$ 0	\$ 0	0

Department: Public Safety Division: Police Services Fund: Police Pension Account No: 510-08

Resource Summary	2011	2012	2013
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 112,000	\$ 112,000	\$ 104,000
Operation and Maintenance	0	0	0
Capital Outlay	0	0	0
Total	<u>\$ 112,000</u>	<u>\$ 112,000</u>	<u>\$ 104,000</u>
Total Positions	0	0	0
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Funding by Source			
Police Pension	\$ 112,000	\$ 112,000	\$ 104,000
Total	<u>\$ 112,000</u>	<u>\$ 112,000</u>	<u>\$ 104,000</u>

Program Description:

This fund accounts for the .30 mills of property taxes that are designated for the required police pension.

Program Comments:

A portion of the City's property taxes is designated to pay police pension. The City is required to contribute 19.5% for the pension on all sworn officer salaries that are paid by the City. The amounts budgeted for pension in the police division personnel lines have been reduced proportionally by the amount of property taxes that are designated for this purpose.

Department: Public Safety Division: Police Services Fund: Police Pension Account No: 510-08

Line Description	2011 Actual	2012 Budget	2013 Recommend
14 Retirement	\$ 112,000	\$ 112,000	\$ 104,000
Total Personnel Services	\$ 112,000	\$ 112,000	\$ 104,000
Total Capital Outlay	\$ 0	\$ 0	0
Total	\$ 112,000	\$ 112,000	\$ 104,000

Department: Public Safety Division: Fire Services Fund: General, West Side, Fire & E.M.S. Account No: 510-04

Resource Summary	2011	2012	2013
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 3,203,792	\$ 3,630,050	\$ 3,654,920
Operation and Maintenance	351,445	403,150	399,610
Capital Outlay	<u>232,146</u>	<u>230,000</u>	<u>292,000</u>
Total	<u>\$ 3,787,383</u>	<u>\$ 4,263,200</u>	<u>\$ 4,346,530</u>
Total Positions	38	38	38
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Funding by Source			
General	\$ 1,204,781	\$ 1,486,269	\$ 1,648,491
West Side Fire	227,329	264,398	236,855
Fire & E.M.S.	<u>2,355,273</u>	<u>2,512,533</u>	<u>2,461,184</u>
Total	<u>\$ 3,787,383</u>	<u>\$ 4,263,200</u>	<u>\$ 4,346,530</u>

Program Description:

The Fire Services Division provides fire suppression and emergency medical services for the City of Kent. By contract, this division provides the same services to Franklin Township and Sugar Bush Knolls.

Program Comments:

The 2013 recommended operation and maintenance budget reflects a decrease of .88%, or \$3,540.00 as compared to the 2012 budget. This anticipates no major repair items and is limited to no increase in call activity.

Department: Public Safety Division: Fire Services Fund: General, West Side, Fire & EMS Account No: 510-04

Line Description	2011 Actual	2012 Budget	2013 Recommend
11 Employee - Regular Salaries	\$ 48,849	\$ 58,899	\$ 61,503
13 Uniformed Fire Salaries	1,980,902	2,271,481	2,257,007
14 Retirement	438,903	491,802	498,568
15 Medicare	31,358	35,135	36,290
16 Health Insurance	300,640	394,800	418,200
17 Uniform & Clothing Allowance	32,506	38,450	38,450
18 Overtime	330,597	287,465	293,215
19 Unemployment & Workers' Comp	40,037	52,018	51,687
Total Personnel Services	\$ 3,203,792	\$ 3,630,050	\$ 3,654,920
21 Travel & Transportation	\$ 707	\$ 7,000	\$ 5,000
22 Training	7,274	8,500	10,000
28 Vehicle Fuel	35,271	35,000	40,000
31 Utilities	59,525	81,750	59,810
32 Communications/Postage	28,150	25,400	26,400
33 Rents & Leases	402	500	1,000
34 Professional Services	12,243	23,000	23,000
35 Maintenance of Equipment & Facilities	74,684	75,000	85,500
36 Insurance & Bonding	29,431	33,600	33,600
37 Printing, Photocopy, Advertising	1,463	2,300	2,300
39 Misc. Contractual Service	26,050	31,500	32,000
41 Office Supplies	2,928	2,600	3,000
42 Operating Materials	60,990	75,000	75,500
44 Small Tools/Minor Equipment	12,327	2,000	2,500
Total Operation & Maintenance	\$ 351,445	\$ 403,150	\$ 399,610
63 Equipment Items > \$2,500	\$ 232,146	\$	\$
Fire Miscellaneous Equipment	0	30,000	30,000
Fire Truck Replacement Fund	0		200,000
Med Unit Replacement	0	200,000	
West Side Station Generator	0		30,000
Replace 2001 Chevy Tahoe			32,000
Total Capital Outlay	\$ 232,146	\$ 230,000	\$ 292,000
Total	\$ 3,787,383	\$ 4,263,200	\$ 4,346,530

Department: Public Safety Division: Fire Services Fund: General, West Side, Fire & EMS Account No: 510-04

Line Description	General	West Side	Fire & EMS	2013 Total
11 Employee - Regular Salaries	\$ 0	\$ 0	\$ 61,503	\$ 61,503
13 Uniformed Fire Salaries	1,231,064	\$ 131,744	894,199	2,257,007
14 Retirement	143,757	34,793	320,018	498,568
15 Medicare	7,499	2,230	26,561	36,290
16 Health Insurance	123,000	24,600	270,600	418,200
17 Uniform & Clothing Allowance	7,700	2,200	28,550	38,450
18 Overtime	123,150	14,661	155,404	293,215
19 Unemployment & Workers' Comp	12,321	3,027	36,339	51,687
Total Personnel Services	\$ 1,648,491	\$ 213,255	\$ 1,793,174	\$ 3,654,920
21 Travel & Transportation	\$ 0	\$ 0	\$ 5,000	\$ 5,000
22 Training	0		10,000	10,000
28 Vehicle Fuel	0		40,000	40,000
31 Utilities	0	11,100	48,710	59,810
32 Communications/Postage	0	2,400	24,000	26,400
33 Rents & Leases	0	500	500	1,000
34 Professional Services	0	0	23,000	23,000
35 Maintenance of Equipment & Facilitie	0	7,500	78,000	85,500
36 Insurance & Bonding	0	600	33,000	33,600
37 Printing, Photocopy, Advertising	0		2,300	2,300
39 Misc. Contractual Service	0	500	31,500	32,000
41 Office Supplies	0		3,000	3,000
42 Operating Materials	0	500	75,000	75,500
44 Small Tools/Minor Equipment	0	500	2,000	2,500
Total Operation & Maintenance	\$ 0	\$ 23,600	\$ 376,010	\$ 399,610
63 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0	\$ 0
Fire Miscellaneous Equipment			30,000	30,000
Fire Truck Replacement Fund			200,000	200,000
Med Unit Replacement				0
West Side Station Generator			30,000	30,000
Replace 2001 Chevy Tahoe			32,000	32,000
Total Capital Outlay	\$ 0	\$ 0	\$ 292,000	\$ 292,000
Total	\$ 1,648,491	\$ 236,855	\$ 2,461,184	\$ 4,346,530

Department: Public Safety	Division: Fire - Community Services	Fund: Fire & E.M.S.	Account No: 510-18
Resource Summary	2011	2012	2013
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 218,596	\$ 226,726	\$ 270,486
Operation and Maintenance	5,710	8,685	9,285
Capital Outlay	0	0	
Total	<u>\$ 224,306</u>	<u>\$ 235,411</u>	<u>\$ 279,771</u>
Total Positions	2	2	2
Funding by Source			
Fire & E.M.S.	<u>\$ 224,306</u>	<u>\$ 235,411</u>	<u>\$ 279,771</u>
Total	<u>\$ 224,306</u>	<u>\$ 235,411</u>	<u>\$ 279,771</u>

Program Description:

The Community Service Cost Center tracks expenditures related to fire prevention programs including fire safety inspections, site and technical plan reviews, fire protection systems approvals and inspections. This center also tracks expenses related to providing fire safety education programs to the community including the kindergarten through fourth grade program, the Individual Fire Setter Education Program and other programs presented to various groups in the community.

Program Comments:

The 2013 recommended operation and maintenance budget reflects an increase of 6.91% or \$600.00 as compared to the 2012 budget. This is the minimal estimate attributed to rising service demands and the impact on local travel expenses in this work area.

Department:
Public Safety

Division:
Fire - Community Services

Fund:
Fire & E.M.S.

Account No:
510-18

Line Description	2011 Actual	2012 Budget	2013 Recommend
13 Uniformed Fire Salaries	\$ 141,155	\$ 138,245	\$ 157,840
14 Retirement	30,965	37,520	43,724
15 Medicare	2,251	2,336	2,803
16 Health Insurance	20,260	22,560	24,600
17 Uniform Allowance	2,200	2,200	2,200
18 Overtime	18,936	20,681	35,500
19 Unemployment & Workers' Comp	2,829	3,184	3,819
Total Personnel Services	\$ 218,596	\$ 226,726	\$ 270,486
21 Travel & Transportation	\$ 0	\$ 600	\$ 400
22 Training	0	500	1,000
28 Vehicle Fuel	1,764	2,800	2,300
32 Communications/Postage	0	0	0
35 Maintenance of Equipment & Facilities	0	300	200
36 Insurance & Bonding	415	700	700
39 Misc. Contractual Service	925	1,185	1,585
41 Office Supplies	296	300	300
42 Operating Materials	2,310	2,300	2,800
44 Small Tools/Minor Equipment	0	0	
Total Operation & Maintenance	\$ 5,710	\$ 8,685	\$ 9,285
63 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 224,306	\$ 235,411	\$ 279,771

Department: Public Safety Division: Fire - Technical Rescue Fund: Fire & E.M.S. Account No: 510-19

Resource Summary Expenditure Categories	2011 Actual	2012 Budget	2013 Recommend
Personnel Services	\$ 45,280	\$ 24,833	\$ 25,329
Operation and Maintenance	12,003	12,450	16,650
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>
Total	<u>\$ 57,283</u>	<u>\$ 37,283</u>	<u>\$ 41,979</u>
Total Positions	0	0	0
<hr/>			
Funding by Source			
Fire & E.M.S.	\$ <u>57,283</u>	\$ <u>37,283</u>	\$ <u>41,979</u>
Total	<u>\$ 57,283</u>	<u>\$ 37,283</u>	<u>\$ 41,979</u>

Program Description:

The Technical Rescue Cost Center is used to track all expenditures related to the Technical Rescue Teams including the Dive and Water Rescue Team and Urban Search and Rescue Team (building collapse, rope rescues, and heavy rescue). The Kent Fire Department participates in these teams with other Portage County Fire Departments to provide these specialty services.

Program Comments:

The 2013 recommended operation and maintenance budget reflects an increase of 33.73%, or \$4,200.00 as compared to the 2012 budget.

Department:
Public Safety

Division:
Fire - Technical Rescue

Fund:
Fire & E.M.S.

Account No:
510-19

Line Description	2011 Actual	2012 Budget	2013 Recommend
14 Retirement	\$ 8,589	\$ 4,676	\$ 4,770
15 Medicare	519	283	288
18 Overtime	35,786	19,484	19,874
19 Unemployment & Worker's Comp	386	390	397
Total Personnel Services	\$ 45,280	\$ 24,833	\$ 25,329
21 Travel & Transportation	\$ 0	\$ 1,000	\$ 750
22 Training	0	750	750
33 Rents & Leases	0	0	0
35 Maintenance of Equipment & Facilities	1,113	2,400	3,250
42 Operating Materials	10,890	7,100	11,200
44 Small Tools/Minor Equipment	0	1,200	700
Total Operation & Maintenance	\$ 12,003	\$ 12,450	\$ 16,650
63 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 57,283	\$ 37,283	\$ 41,979

Department: Public Safety Division: Fire - Hazmat Fund: Fire & E.M.S. Account No: 510-20

Resource Summary Expenditure Categories	2011 Actual	2012 Budget	2013 Recommend
Personnel Services	\$ 10,528	\$ 12,082	\$ 12,082
Operation and Maintenance	6,107	6,070	7,270
Capital Outlay	0	0	
Total	<u>\$ 16,635</u>	<u>\$ 18,152</u>	<u>\$ 19,352</u>
Total Positions	0	0	0
<hr/>			
Funding by Source			
Fire & E.M.S.	\$ 16,635	\$ 18,152	\$ 19,352
Total	<u>\$ 16,635</u>	<u>\$ 18,152</u>	<u>\$ 19,352</u>

Program Description:

The Hazmat Division cost center is used to track expenditures related to the City's participation in Portage County's Hazardous Materials Response Team. Costs to operate this team are divided amongst all Portage County communities.

The costs in this program relate to the City's share of participation in the team which is paid annually to Portage County Emergency Management and Homeland Security. They collect the funds from each community and then administer the funds which pay for all related equipment costs including vehicles for the Team.

Program Comments:

The estimated overtime shown in the personnel lines relate to costs incurred for mandatory training and incident responses. Some costs are recovered through a billing program but may take several years to collect due to legal action if the spiller refuses to pay for the incident.

The 2013 recommended operation and maintenance budget reflects a slight increase of 19.77% or \$1200.00 as compared to the 2012 budget. The amount requested in contractual services is the City's share of the county-wide funding, as discussed above, for the Portage County Hazmat Team.

Department:
Public Safety

Division:
Fire - Hazmat

Fund:
Fire & E.M.S.

Account No:
510-20

Line Description	2011 Actual	2012 Budget	2013 Recommend
14 Retirement	\$ 2,007	\$ 2,275	\$ 2,275
15 Medicare	121	137	137
18 Overtime	8,361	9,480	9,480
19 Unemployment & Worker's Comp	39	190	190
Total Personnel Services	\$ 10,528	\$ 12,082	\$ 12,082
35 Maint of Equipment			1,200
39 Misc. Contractual Services	\$ 6,107	\$ 6,070	\$ 6,070
44 Small Tools/Minor Equipment	0	0	
Total Operation & Maintenance	\$ 6,107	\$ 6,070	\$ 7,270
63 Equipment Items > \$2,500	\$ 0	\$ 0	0
Total Capital Outlay	\$ 0	\$ 0	0
Total	\$ 16,635	\$ 18,152	\$ 19,352

Department: Public Safety Division: Fire - Confined Space Fund: Fire & E.M.S. Account No: 510-21

Resource Summary Expenditure Categories	2011 Actual	2012 Budget	2013 Recommend
Personnel Services	\$ 14,064	\$ 4,699	4,792
Operation and Maintenance	5,955	7,600	7,400
Capital Outlay	0	0	
Total	<u>\$ 20,019</u>	<u>\$ 12,299</u>	<u>\$ 12,192</u>
Total Positions	0	0	0
<hr/>			
Funding by Source			
Fire & E.M.S.	\$ 20,019	\$ 12,299	\$ 12,192
Total	<u>\$ 20,019</u>	<u>\$ 12,299</u>	<u>\$ 12,192</u>

Program Description:

The Confined Space cost center is used to track expenditures related to the City of Kent’s Confined Space Program which is mandated by OSHA. A portion of these costs will be transferred in from other departments and divisions which participate in this program. These departments and divisions include the Water Treatment Plant, Water Reclamation Plant, Central Maintenance, Community Development, Engineering and Health Department.

Through this program the Fire Department is responsible for all equipment relating to this program for emergency incidents that may occur while an entry is being performed. The department also provides a firefighter/paramedic at the entry to ensure the safety of all City employees involved.

Program Comments:

The 2013 recommended operation and maintenance budget reflects a decrease of 2.63%, or \$200.00 as compared to the 2012 budget.

Department:
Public Safety

Division:
Fire - Confined Space

Fund:
Fire & E.M.S.

Account No:
510-21

Line Description	2011 Actual	2012 Budget	2013 Recommend
14 Retirement	\$ 2,662	\$ 885	\$ 902
15 Medicare	161	53	55
18 Overtime	11,091	3,687	3,760
19 Unemployment & Workers' Comp	150	74	75
Total Personnel Services	\$ 14,064	\$ 4,699	\$ 4,792
28 Vehicle Fuel	\$ 120	\$ 300	\$ 200
35 Maintenance of Equipment & Facilities	1,649	5,100	2,000
36 Insurance & Bonding	633	700	700
42 Operating Materials	3,553	1,500	4,500
Total Operation & Maintenance	\$ 5,955	\$ 7,600	\$ 7,400
63 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 20,019	\$ 12,299	\$ 12,192

Department:
Public Safety

Division:
Fire Services

Fund:
Fire Pension

Account No:
510-09

Resource Summary Expenditure Categories	2011 Actual	2012 Budget	2013 Recommend
Personnel Services	\$ 112,000	\$ 112,000	\$ 104,000
Operation and Maintenance	0	0	0
Capital Outlay	0	0	0
Total	<u>\$ 112,000</u>	<u>\$ 112,000</u>	<u>\$ 104,000</u>
Total Positions	0	0	0
<hr/>			
Funding by Source			
Fire Pension	<u>\$ 112,000</u>	<u>\$ 112,000</u>	<u>\$ 104,000</u>
Total	<u>\$ 112,000</u>	<u>\$ 112,000</u>	<u>\$ 104,000</u>

Program Description:

This fund accounts for the .30 mills of property taxes that are designated for the required fire pension.

Program Comments:

A portion of the City's property taxes is designated to pay fire pension. The City is required to contribute 24.0% for the pension on all uniformed fire salaries that are paid by the City.

Department: Division: Fund: Account No:
 Public Safety Fire Services Fire Pension 510-09

Line Description	2011 Actual	2012 Budget	2013 Recommend
14 Retirement	\$ 112,000	\$ 112,000	\$ 104,000
<u>Total Personnel Services</u>	<u>\$ 112,000</u>	<u>\$ 112,000</u>	<u>\$ 104,000</u>
<u>Total Capital Outlay</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<u>Total</u>	<u>\$ 112,000</u>	<u>\$ 112,000</u>	<u>\$ 104,000</u>

Department:
Public Safety

Division:
Wireless 9-1-1

Fund:
Wireless 9-1-1

Account No:
510-01

Resource Summary	2011	2012	2013
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 0	\$ 0	\$
Operation and Maintenance	33,313	73,000	73,000
Capital Outlay	0	0	
Total	<u>\$ 33,313</u>	<u>\$ 73,000</u>	<u>\$ 73,000</u>
Total Positions	0	0	0
<hr/>			
Funding by Source			
Wireless 911	\$ 33,313	\$ 73,000	\$ 73,000
Total	<u>\$ 33,313</u>	<u>\$ 73,000</u>	<u>\$ 73,000</u>

Program Description:

The Wireless 9-1-1 cost center is used to track the expenditure of dedicated revenues related to maintaining the Wireless 9-1-1 communication system.

Program Comments:

The revenues that are used to support wireless 9-1-1 expenses are dedicated funds that result from user fees at the state level. The 2013 recommended operation and maintenance budget reflects no increase compared to the 2012 budget. It is anticipated that the funding mechanism from user fees will continue, although the current legislation authorizing these fees will expire at year's end. The City will continue to share a one third portion of revenues with the Kent State University police, consistent with the Portage County 9-1-1 plan as it now exists.

Department:
Public Safety

Division:
Wireless 911

Fund:
Wireless 911

Account No:
510-01

Line Description	2011 Actual	2012 Budget	2013 Recommend
<u>Total Personnel Services</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
21 Travel & Transportation	\$ 0	\$ 1,000	\$ 1,000
32 Communications/Postage	0	13,000	13,000
34 Professional Services	0	5,000	5,000
35 Maintenance of Equipment & Facilities	2,109	7,500	7,500
39 Misc. Contractual Service	29,470	45,000	45,000
42 Operating Materials	0	500	500
44 Small Tools/Minor Equipment	1,734	1,000	1,000
<u>Total Operation & Maintenance</u>	<u>\$ 33,313</u>	<u>\$ 73,000</u>	<u>\$ 73,000</u>
63 Equipment Items > \$2,500	\$ 0	\$	\$
<u>Total Capital Outlay</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<u>Total</u>	<u>\$ 33,313</u>	<u>\$ 73,000</u>	<u>\$ 73,000</u>

Department:
Public Safety

Division:
Capital Facilities

Fund:
Capital Projects

Account No:
510-24

Resource Summary	2011	2012	2013
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 0	\$ 0	\$
Operation and Maintenance	0	0	
Capital Outlay	297,977	208,000	116,000
Total	<u>\$ 297,977</u>	<u>\$ 208,000</u>	<u>\$ 116,000</u>
Total Positions	0	0	0
<hr/>			
Funding by Source			
Capital Projects	\$ 297,977	\$ 208,000	\$ 116,000
Total	<u>\$ 297,977</u>	<u>\$ 208,000</u>	<u>\$ 116,000</u>

Program Description:

This cost center covers capital improvements related to the safety facilities.

Program Comments:

This division is used to assist in the implementation of various programs listed in the five year capital improvement plan on an annual basis. Pending as of the time of this budget's preparation is the addition of \$18,000,000 for all facets of the construction of a new police building. This need has been identified for several years, and currently the location and planning points to situating a new building on an expanded city campus area between Summit St. and Haymaker Parkway. Projected cost for property acquisition, demolition and construction of the new facility. Source of the funds is anticipated to be a levy proposed to the city voters in November, 2012.

Department:
Public Safety

Division:
Capital Facilities

Fund:
Capital Projects

Account No:
510-24

Line Description	2011 Actual	2012 Budget	2013 Recommend
34 Professional Services	\$	\$ 0	\$ 0
37 Printing, Photocopy, Advertising		0	0
39 Misc. Contractual Service	0	0	0
42 Operating Materials	0		0
44 Small Tools/Minor Equipment	0	0	0
Total Operation & Maintenance	\$ 0	\$ 0	\$ 0
61 Land	0	0	0
62 Buildings		0	0
63 Equipment Items > \$2,500	280,091		
Police Misc Equipment		30,000	32,000
Police Cruiser Video Recorders		8,000	24,000
Police Unmarked Vehicle Replacement		22,000	30,000
Police Marked Vehicle Replacement (3)		68,000	
Police Ballistic Vests			
Automated Parking System Replacement		45,000	5,000
Police Bldg Min Repairs		35,000	25,000
Compliance Veh Replacement			
68 Contract	17,886		
Total Capital Outlay	\$ 297,977	\$ 208,000	\$ 116,000
Total	\$ 297,977	\$ 208,000	\$ 116,000

Department:
Public Safety

Division:
Police Services

Fund: 131
Justice Assistance Grant
(JAG)

Account No:
510-01

Resource Summary Expenditure Categories	2011 Actual	2012 Budget	2013 Recommend
Personnel Services	\$ 171	\$ 14,755	\$ 0
Operation and Maintenance	5,574	15,245	0
Capital Outlay	0	0	0
Total	<u>\$ 5,745</u>	<u>\$ 30,000</u>	<u>\$ 0</u>
Total Positions	0	0	0
<hr/>			
Funding by Source			
Grant funds	\$ 5,745	\$ 30,000	\$ 0
Total	<u>\$ 5,745</u>	<u>\$ 30,000</u>	<u>\$ 0</u>

Program Description:

This cost center covers programs funded through the distribution of Justice Assistance Grant funds from the U.S. Department of Justice.

Program Comments:

No funds are anticipated as the city does not currently qualify for this program.

Department:	Division:	Fund: 131	Account No:
Public Safety	Police Services	Justice Assistance Grant (JAG)	510-01
Line Description	2011 Actual	2012 Budget	2013 Recommend
11 Employee - Regular Salaries	\$	\$ 0	\$ 0
12 Uniformed Police Salaries		6,000	0
14 Retirement (PERS)	0	2,400	0
15 Medicare	0	175	0
16 Health Insurance	0	0	0
18 Overtime	0	6,000	0
19 Unemployment & Workers' Comp	171	180	0
Total Personnel Services	\$ 171	\$ 14,755	\$ 0
21 Travel & Transportation	\$	\$	\$
32 Communications/Postage			
34 Professional Services		6,500	
36 Insurance & Bonding			
37 Printing, Photocopy, Advertising			
39 Misc. Contractual Service	0		
41 Office Supplies			
42 Operating Materials	5,574	8,745	
44 Small Tools/Minor Equipment			
56 Social Service Contracts			
Total Operation & Maintenance	\$ 5,574	\$ 15,245	\$ 0
63 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 5,745	\$ 30,000	\$ 0