



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
Total	\$2,201,899

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

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



Community & Environment



2018

FUNDING BY PROGRAM AREA

RECOMMEND

COMMUNITY AND ENVIRONMENT

Community and Environment		
Community Development		\$751,292
Housing and Building Inspection		355,927
C.D.B.G. Grant Fund		335,775
Land Banking		35,000
Shade Tree		89,670
Urban Renewal		52,300
Public Parking		62,000
Main Street Program		60,000
Economic Development		188,547
EDA/RLF		50,000
	SUBTOTAL	1,980,511
Basic Water - Administrative Support		51,431
Sewer - Administrative Support		51,431
	SUBTOTAL	102,862
MPITIE/TIF Fund		1,517,151
	SUBTOTAL	1,517,151
	TOTAL	\$3,600,524

Department: Community and Environment Division: Community Development Fund: General & CDBG Account No: 001-540-401
 126-

Resource Summary	2016	2017	2018
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 502,799	\$ 547,115	\$ 572,397
Operation and Maintenance	875,236	519,320	394,670
Capital Outlay	233,169	160,000	120,000
Total	<u>\$ 1,611,204</u>	<u>\$ 1,226,435</u>	<u>\$ 1,087,067</u>
Total Positions	5	5	5
Funding by Source			
General	\$ 856,425	\$ 816,835	\$ 751,292
Comm. Development Block Grant	754,779	409,600	335,775
Total	<u>\$ 1,611,204</u>	<u>\$ 1,226,435</u>	<u>\$ 1,087,067</u>

Program Description:

The Community Development Department administers a variety of activities associated with private sector residential and commercial projects under development in the City, including land use planning, zoning administration, building, neighborhood development, economic development and grants administration. The Planning and Zoning Division manages comprehensive land use planning activities and is responsible for administering and enforcing the City's Zoning Code. The Planning and Zoning Division provides staff support for numerous boards and commissions, including the Planning Commission, Board of Zoning Appeals, the Architectural Review Board, the Committee on Design & Preservation, the Sustainability Commission, the Fair Housing Board, the Community Reinvestment Area Housing Council, two local Joint Economic Development District boards, and the coordination of the City's neighborhood planning program. The Department administers several programs that are funded with federal and state grant support, including the Community Development Block Grant (CDBG), the Economic Development Administration Revolving Loan Fund, and the Community Housing Impact and Preservation (CHIP) program. The grant assistance provided through these various federal and state agencies are utilized by the Community Development Department to offer a myriad of neighborhood revitalization programs, including housing rehabilitation, public infrastructure improvements in low income residential areas, and needed emergency service programs for the homeless. The Department also administers the Social Service Grant program which provides funding to local nonprofit agencies that work with disadvantaged persons. The Department also provides technical assistance to other City departments with the writing of grant proposals and prevailing wage monitoring on capital projects.

Program Comments:

The 2018 recommended operation and maintenance budget reflects a decrease of 24.0% or \$124,650.00 as compared to the 2017 budget for General Fund operations. The decrease is associated with several factors, but primarily it reflects the Department's reduction to \$100,000 remaining and available for expenditure from the original \$300,000 CHIP grant award from the State of Ohio for housing rehabilitation services, which is partially offset by higher costs for materials and services utilized by the department and additional funding for outsourcing assistance with needed Zoning Code revisions.

The City's CDBG program year does not coincide with the City's fiscal calendar so past practice has been to budget the most recent grant award, plus estimated program income expenditures, in the budget which for the 2017 budget includes the 2016 CDBG grant award amount of \$271,075 plus \$145,000 for program income.

Department: Community and Environment Division: Community Development Fund: General & CDBG Account No: 001-540-401
 126-

Line Description	2016 Actual	2017 Budget	2018 Recommend
7001 Employee - Regular Salaries	\$ 367,090	\$ 402,587	\$ 420,478
7004 Retirement (PERS)	50,706	56,503	59,007
7005 Medicare	4,487	5,853	6,112
7006 Health Insurance	67,500	69,500	73,500
7008 Overtime	1,881	1,000	1,000
7009 Unemployment & Workers' Comp	7,535	8,072	8,700
7250 Auto Allowance	3,600	3,600	3,600
Total Personnel Services	\$ 502,799	\$ 547,115	\$ 572,397
7210 Travel & Training	\$ 1,454	\$ 4,500	\$ 4,025
7280 Vehicle Fuel	927	1,100	1,600
7320 Communications/Postage	23,810	23,000	23,000
7330 Rents & Leases	0	0	0
7340 Professional Services	52,819	55,000	44,600
7350 Maintenance of Equipment & Facility	2,136	3,500	3,500
7360 Insurance & Bonding	4,617	6,320	6,270
7370 Printing, Photocopy, Advertising	21,446	21,000	21,000
7390 Misc. Contractual Service	22,250	26,000	21,325
7410 Office Supplies	951	1,600	1,600
7420 Operating Materials	691	2,300	1,750
7440 Small Tools/Minor Equipment	679	1,000	3,000
7560 Social Service Contracts	87,242	78,000	78,000
7570 Public Service Contracts	301,378	81,000	120,000
Chip Grant 001-04-540-413-7570	0	100,000	0
7590 Non-City Property Improvements	7,335	15,000	15,000
7990 Program Income Expenditures	347,501	100,000	50,000
Total Operation & Maintenance	\$ 875,236	\$ 519,320	\$ 394,670
7630 Equipment Items > \$2,500 CD Replacement/Vehicle	\$	\$ 0	\$
7680 Community Development Block Grant Pine Street Construction	233,169	0	
Cedar Street Construction		140,000	110,000
SR59 Hike and Bike Trail		20,000	10,000
Total Capital Outlay	\$ 233,169	\$ 160,000	\$ 120,000
Total	\$ 1,611,204	\$ 1,226,435	\$ 1,087,067



Department: Community and Environment
 Division: Community Development

Account No:
 001-540-401
 126-

Line Description	001 General	126 CDBG	2018 Total
7001 Employee - Regular Salaries	\$ 403,588	\$ 16,890	\$ 420,478
7004 Retirement (PERS)	56,642	2,365	59,007
7005 Medicare	5,867	245	6,112
7006 Health Insurance	70,375	3,125	73,500
7008 Overtime	1,000	0	1,000
7009 Unemployment & Workers' Comp	8,700	0	8,700
7250 Auto Allowance	3,600	0	3,600
Total Personnel Services	\$ 549,772	\$ 22,625	\$ 572,397
7210 Travel & Training	\$ 3,000	\$ 1,025	\$ 4,025
7280 Vehicle Fuel	1,600		1,600
7320 Communications/Postage	22,800	200	23,000
7330 Rents & Leases	0		0
7340 Professional Services	25,000	19,600	44,600
7350 Maintenance of Equipment & Facility	3,500		3,500
7360 Insurance & Bonding	5,520	750	6,270
7370 Printing, Photocopy, Advertising	19,750	1,250	21,000
7390 Misc. Contractual Service	21,000	325	21,325
7410 Office Supplies	1,600		1,600
7420 Operating Materials	1,750		1,750
7440 Small Tools/Minor Equipment	3,000		3,000
7560 Social Service Contracts	78,000		78,000
7570 Public Service Contracts		120,000	120,000
CHIP Grant 001-04-540-413-7570			0
7590 Non-City Property Improvements	15,000		15,000
7992 Program Income Expenditures		50,000	50,000
Total Operation & Maintenance	\$ 201,520	\$ 193,150	\$ 394,670
Fund 301			
7630 Equipment Items > \$2,500	\$	\$ 0	\$ 0
CD Replacement Vehicle			0
7680 Community Development Block Grants			0
Cedar Street Construction		110,000	110,000
SR59 Hike and Bike Trail		10,000	10,000
Total Capital Outlay	\$ 0	\$ 120,000	\$ 120,000
Total	\$ 751,292	\$ 335,775	\$ 1,087,067

Department:	Division:	Fund:	Account No:
Community and Environment	Building	General et al	001-540-402
Resource Summary	2016	2017	2018
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 284,116	\$ 307,176	\$ 395,817
Operation and Maintenance	40,646	66,572	62,972
Capital Improvements	0		
Total	<u>\$ 324,762</u>	<u>\$ 373,748</u>	<u>\$ 458,789</u>
Total Positions	8	8	8
Funding by Source			
General	\$ 233,281	\$ 277,482	\$ 355,927
Water	45,741	48,133	51,431
Sewer	45,740	48,133	51,431
Total	<u>\$ 324,762</u>	<u>\$ 373,748</u>	<u>\$ 458,789</u>

Program Description:

The Building Division is part of the Community Development Department and staff working in this division is responsible for providing technical building plan review, issuing building permits, conducting inspections and authorizing final approval for all residential and commercial new construction and renovation projects throughout the City.

This division is certified by the State of Ohio. This certification requires staff be comprised of a chief building official, a plans examiner and inspectors for all structural, electrical, heating/air conditioning, and plumbing construction activities.

The Building Division also has a Code Enforcement Officer on staff who is responsible for monitoring for compliance with all exterior and interior property maintenance requirements and zoning code regulations.

Program Comments:

The 2018 recommended operation and maintenance budget reflects a decrease of 5.4%, or \$3,600.00 as compared to the 2017 budget. The Community Development Department anticipates new building activities in 2018 will be comparable to 2017 levels so there is no significant increase in this year's budget.

Department: Community and Environment	Division: Building	Fund: General et al	Account No: 001-540-402
--	-----------------------	------------------------	----------------------------

Line Description	2016 Actual	2017 Budget	2018 Recommend
7001 Employee - Regular Salaries	\$ 207,463	\$ 225,393	\$ 286,176
7004 Retirement (PERS)	29,044	31,556	40,222
7005 Medicare	2,930	3,269	4,169
7006 Health Insurance	40,500	41,700	58,800
7008 Overtime	0	750	750
7009 Unemployment & Workers' Comp	4,179	4,508	5,700
Total Personnel Services	\$ 284,116	\$ 307,176	\$ 395,817
7210 Travel & Training	\$ 1,959	\$ 4,000	\$ 3,000
7280 Vehicle Fuel	370	1,000	600
7320 Communications/Postage	5,591	5,500	5,800
7340 Professional Services	22,825	40,000	40,000
7350 Maintenance of Equipment & Facility	3,448	3,000	3,000
7360 Insurance & Bonding	654	772	772
7370 Printing, Photocopy, Advertising	1,860	2,200	2,000
7390 Misc. Contractual Service	3,204	8,000	6,000
7410 Office Supplies	382	500	600
7420 Operating Materials	218	900	500
7440 Small Tools/Minor Equipment	135	500	500
7710 Refunds	0	200	200
Total Operation & Maintenance	\$ 40,646	\$ 66,572	\$ 62,972
7630 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 324,762	\$ 373,748	\$ 458,789



Department:
Community and Environment

Division:
Building

Fund:
General et al

Account No:
540-402

Line Description	General	Water	Sewer	2018 Total
7001 Employee - Regular Salaries	\$ 217,768	\$ 34,204	\$ 34,204	\$ 286,176
7004 Retirement (PERS)	30,592	4,815	4,815	40,222
7005 Medicare	3,169	500	500	4,169
7006 Health Insurance	36,750	11,025	11,025	58,800
7008 Overtime	376	187	187	750
7009 Unemployment & Workers' Comp	4,300	700 #	700	5,700
Total Personnel Services	\$ 292,955	\$ 51,431	\$ 51,431	\$ 395,817
7210 Travel & Training	\$ 3,000	\$	\$	\$ 3,000
7280 Vehicle Fuel	600			600
7320 Communications/Postage	5,800			5,800
7340 Professional Services	40,000			40,000
7350 Maintenance of Equipment & Facility	3,000			3,000
7360 Insurance & Bonding	772			772
7370 Printing, Photocopy, Advertising	2,000			2,000
7390 Misc. Contractual Service	6,000			6,000
7410 Office Supplies	600			600
7420 Operating Materials	500			500
7440 Small Tools/Minor Equipment	500			500
7710 Refunds	200			200
Total Operation & Maintenance	\$ 62,972	\$ 0	\$ 0	\$ 62,972
7630 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 355,927	\$ 51,431	\$ 51,431	\$ 458,789

Department:
Community & Environment

Division:
Land Banking

Fund:
General

Account No:
001-540-404
134-

Resource Summary Expenditure Categories	2016 Actual	2017 Budget	2018 Recommend
Personnel Services	\$ 0	\$	\$ 35,000
Operation and Maintenance	160,000	165,000	35,000
Capital Outlay		0	
Total	<u>\$ 160,000</u>	<u>\$ 165,000</u>	<u>\$ 35,000</u>
Total Positions	0	0	0
Funding by Source			
General	\$ 160,300	\$ 165,000	\$ 35,000
UDAG	65,000		0
Total	<u>\$ 225,300</u>	<u>\$ 165,000</u>	<u>\$ 35,000</u>

Program Description:

This cost center is used to account for the City's land banking program which is administered for the City by the Downtown Kent Corporation (DKC). The land banking program enables the City to acquire property as opportunities for such acquisitions become available in support of economic development priorities that promote future strategic redevelopment activities. The initial funding for this program was provided through an Urban Development Action Grant (UDAG) award from the U.S. Department of Housing and Urban Development. Per the federal grant agreement, funds repaid through debt servicing payments on any lands sold are used to fund other economic development related activities. Beginning in 2000, the program has received additional financial support from the City's General Fund to continue the program when remaining UDAG funds became insufficient to meet total obligations.

Program Comments:

The 2018 recommended operation and maintenance budget level will decrease by \$130,000.00, or 78.79% compared to the 2017 budgeted funding. The reporting of the UDAG revolving loan fund budget was shifted to the Economic Development budget where it is reported along with available EDA Revolving Loan Fund (RLF) activity, beginning with the 2016 budget.

Department: Community and Environme
 Division: Land Banking
 Fund: General
 Account No: 001-540-404

Line Description	2016 Actual	2017 Budget	2018 Recommend
7390 Misc. Contractual Services	\$ 160,000	\$ 165,000	\$ 35,000
7730 Program Income Expenditures			
<u>Total Operation & Maintenance</u>	<u>\$ 160,000</u>	<u>\$ 165,000</u>	<u>\$ 35,000</u>
7610 Lands	\$ 0	\$ 0	0
<u>Total Capital Outlay</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0</u>
<u>Total</u>	<u>\$ 160,000</u>	<u>\$ 165,000</u>	<u>\$ 35,000</u>

Department:
Community and Environment

Division:
Shade Tree

Fund:
General

Account No:
001-50-405

Resource Summary Expenditure Categories	2016 Actual	2017 Budget	2018 Recommend
Personnel Services	\$	\$ 0	\$
Operation and Maintenance	90,953	79,570	79,670
Capital Outlay	7,808	10,000	10,000
Total	<u>\$ 98,761</u>	<u>\$ 89,570</u>	<u>\$ 89,670</u>
Total Positions	0	0	0
<hr/>			
Funding by Source			
General	\$ 98,761	\$ 89,570	\$ 89,670
Total	<u>\$ 98,761</u>	<u>\$ 89,570</u>	<u>\$ 89,670</u>

Program Description:

This cost center was established to account for the planting and maintenance of street trees within the public right-of-way throughout the City of Kent.

Program Comments:

The 2018 recommended operation and maintenance budget reflects a minimal increase as compared to the 2017 budget.

Department:
Community and Environment

Division: Shade Tree
Fund: General

Account No:
001-560-405

Line Description	2016 Actual	2017 Budget	2018 Recommend
7210 Travel & Training	\$ 648	\$ 1,500	2,000
7280 Vehicle Fuel	1,501	2,400	2,000
7320 Communication and Postage	0	0	0
7350 Maintenance of Equipment & Facility	800	800	800
7360 Insurance & Bonding	388	470	470
7370 Printing, Photocopy, Advertising	0	0	0
7390 Misc. Contractual Service	86,569	72,000	72,000
7420 Operating Materials	556	1,000	1,000
7440 Small Tools/Minor Equipment	491	1,400	1,400
Total Operation & Maintenance	\$ 90,953	\$ 79,570	79,670
	301		
7690 Shade Trees	\$ 7,808	\$ 10,000	10,000
Total Capital Outlay	\$ 7,808	\$ 10,000	10,000
Total	\$ 98,761	\$ 89,570	89,670

Department:
Community & Environment

Division:
Urban Renewal

Fund:
General

Account No:
001-570-406

Resource Summary Expenditure Categories	2016 Actual	2017 Budget	2018 Recommend
Personnel Services	\$ 48,056	\$ 50,000	\$ 52,300
Operation and Maintenance			
Capital Outlay			
Total	<u>\$ 48,056</u>	<u>\$ 50,000</u>	<u>\$ 52,300</u>
Total Positions	0	0	0
<hr/>			
Funding by Source			
General	\$ 48,056	\$ 50,000	\$ 52,300
Total	<u>\$ 48,056</u>	<u>\$ 50,000</u>	<u>\$ 52,300</u>

Program Description:

This cost center tracks expenditures related to the urban renewal plan adopted for the downtown.

Program Comments:

The 2018 recommended operation and maintenance budget reflects an increase of \$2,300.00, or 4.6% as compared to the 2017 budget. The amount budgeted under professional services will be used as needed to continue implementation of the urban renewal plan for the downtown.

Department:
Community and Environment

Division: Fund:
Urban Renewal General

Account No:
001-570-406

Line Description	2016 Actual	2017 Budget	2018 Recommend
7310 Utilities	\$	\$	\$
7330 Rents & Leases	2,300	2,300	2,300
7340 Professional Services	33,164	47,700	50,000
7370 Printing, Photocopy, Advertising			
7390 Misc. Contractual Service	12,592		
<u>Total Operation & Maintenance</u>	<u>\$ 48,056</u>	<u>\$ 50,000</u>	<u>\$ 52,300</u>
7610 Land	\$ 0	\$ 0	\$ 0
<u>Total Capital Outlay</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<u>Total</u>	<u>\$ 48,056</u>	<u>\$ 50,000</u>	<u>\$ 52,300</u>

Department:
Community Development

Division:
Public Parking

Fund:
General

Account No:
001-560-407

Resource Summary Expenditure Categories	2016 Actual	2017 Budget	2018 Recommend
Personnel Services	\$ 44,477	\$ 62,000	\$ 62,000
Operation and Maintenance			
Capital Outlay			
Total	<u>\$ 44,477</u>	<u>\$ 62,000</u>	<u>\$ 62,000</u>
Total Positions	0	0	0
<hr/>			
Funding by Source			
General	\$ 44,477	\$ 62,000	\$ 62,000
Total	<u>\$ 44,477</u>	<u>\$ 62,000</u>	<u>\$ 62,000</u>

Program Description:

This cost center accounts for expenditures related to the leasing of parking lots from private entities to provide additional public parking and the City's on-street smart parking meter program.

Program Comments:

The 2018 recommended operation and maintenance budget reflects no change as compared to the 2017 budget. The expenses included in the budget include miscellaneous contractual services for permit supplies, operating and maintenance costs for parking lots and meters.

Department:
Community and Environment

Division:
Public Parking

Fund:
General

Account No:
001-560-407

Line Description	2016 Actual	2017 Budget	2018 Recommend
7330 Rents & Leases	\$ 0	\$ 25,000	\$ 0
7370 Printing, Photocopy, Advertising	1,454	1,000	1,000
7390 Misc. Contractual Services	43,023	36,000	61,000
7420 Operating Materials			
Total Operation & Maintenance	\$ 44,477	\$ 62,000	\$ 62,000
7630 Capital			
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 44,477	\$ 62,000	\$ 62,000

Department:
Community and Environment

Division:
Main Street Program

Fund:
General

Account No:
001-540-409

Resource Summary Expenditure Categories	2016 Actual	2017 Budget	2018 Recommend
Personnel Services	\$ 79,420	\$ 60,000	\$ 60,000
Operation and Maintenance			
Capital Outlay			
Total	<u>\$ 79,420</u>	<u>\$ 60,000</u>	<u>\$ 60,000</u>
Total Positions	1	0	0
<hr/>			
Funding by Source			
General	\$ 79,420	\$ 60,000	\$ 60,000
Total	<u>\$ 79,420</u>	<u>\$ 60,000</u>	<u>\$ 60,000</u>

Program Description:

This cost center is used to account for expenditures related to the Main Street Kent Program. Main Street Kent works with downtown businesses to develop programs and marketing activities that promote Kent as a destination for entertainment, retail, dining options and new business opportunities.

Program Comments:

The 2018 recommended budget for the Main Street Program reflects the contract award amount approved by Kent City Council for the 2017 funding year.

Department: Division: Fund: Account No:
 Community and Environment Main Street Program General 001-540-409

Line Description	2016 Actual	2017 Budget	2018 Recommend
7340 Professional Services		\$	\$
7390 Misc. Contractual Service	\$ 79,420	\$ 60,000	\$ 60,000
<u>Total Operation & Maintenance</u>	<u>\$ 79,420</u>	<u>\$ 60,000</u>	<u>\$ 60,000</u>
7630 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
<u>Total Capital Outlay</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<u>Total</u>	<u>\$ 79,420</u>	<u>\$ 60,000</u>	<u>\$ 60,000</u>

Department:	Division:	Fund:	Account No:
Economic Development	Economic Development	General	001-540-410
Resource Summary	2016	2017	2018
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 100,402	\$ 108,123	\$ 113,707
Operation and Maintenance	174,323	196,040	124,840
Capital Outlay		0	
Total	\$ <u>274,725</u>	\$ <u>304,163</u>	\$ <u>238,547</u>
Total Positions	1	1	1
Funding by Source			
General	\$ 259,212	\$ 254,163	\$ 188,547
UDAG/EDA RLF	15,513	50,000	50,000
Total	\$ <u>274,725</u>	\$ <u>304,163</u>	\$ <u>238,547</u>

Program Description:

The Economic Development Division staff is part of the Community Development Department and is responsible for administering a variety of programs designed to enhance the income tax base and provide for job creation and retention through initiatives that encourage economic growth in the City. Programs offered include real property tax incentives for capital investments made in three Community Reinvestment Areas, two different revolving loan fund (RLF) programs that support new and expansion commercial projects, and the Façade Program which provides a blend of grant and low interest loan assistance to downtown businesses interested in undertaking exterior improvements. The Economic Development Division also administers a Job Creation Tax Credit Program that offers a credit on local income taxes paid to companies that create jobs and which also qualify for a tax credit from the State of Ohio. Staff manages the Celebrate Kent! grant program that provides small funding awards to entities that encourage and promote downtown events and the Division is responsible for the administration of the two Joint Economic Development Districts (JEDD) agreements the City has with Brimfield and Franklin Townships.

Program Comments:

The 2018 recommended operation and maintenance budget reflects a decrease of \$71,200.00 or 36.32% compared to the 2017 budget. Even at this reduced funding level the revised budget is still projected to ensure a sufficient funding level for the City's commitment to an active MAC LTT and to enable the City to comply with an Ohio Revised Code income tax share requirement to the Kent City Schools for an active Community Reinvestment Area tax exemption for a new commercial project.

Department:
Economic Development

Division:
Economic Development

Fund:
General and EDA RLF

Account No:
001-540-410

Line Description	2016 Actual	2017 Budget	2018 Recommend
7001 Employee - Regular Salaries	\$ 74,057	\$ 80,222	\$ 84,234
7004 Retirement (PERS)	10,368	11,232	11,793
7005 Medicare	1,058	1,164	1,222
7006 Health Insurance	13,500	13,900	14,700
7009 Unemployment & Workers' Comp	1,419	1,605	1,758
Total Personnel Services	\$ 100,402	\$ 108,123	\$ 113,707
7210 Travel & Training	\$ 1,210	\$ 1,800	\$ 1,800
7320 Communications/Postage	813	1,500	1,500
7340 Professional Services	8,409	7,000	6,000
7350 Maint of Equip & Facility	1,524	1,800	1,800
7360 Insurance & Bonding	171	340	340
7370 Printing, Photocopy, Advertising	3,135	2,500	2,500
7390 Misc. Contractual Service	143,242	130,000	60,000
7410 Office Supplies	0	500	300
7420 Operating Materials	306	300	300
7440 Small Tools/Minor Equipment	0	300	300
7730 Program Income Expenditures	15,513	50,000	50,000
Total Operation & Maintenance	\$ 174,323	\$ 196,040	\$ 124,840
7630 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 274,725	\$ 304,163	\$ 238,547