



Public
Safety

FUNDING BY PROGRAM AREA

**2018
RECOMMEND**

PUBLIC SAFETY

Public Safety	
Police Services	\$5,216,500
Records and Communications	1,099,000
Juvenile Services	568,791
Support Services	303,284
Trust Funds	21,000
Police Pension	110,000
Fire Services	4,895,212
Fire Capital	1,125,000
Fire - Community Services	269,806
Technical Rescue	30,912
Hazmat	12,653
Confined Space	20,565
Fire Pension	110,000
Wireless 9-1-1	0
Police Capital	74,900
	SUBTOTAL
	13,857,623
Capital-Police Facility	5,164,592
	TOTAL
	\$19,022,215

Department:
Public Safety

Division:
Police Services

Fund:
Income Tax Safety

Account No:
124-510-102

Resource Summary Expenditure Categories	2016 Actual	2017 Budget	2018 Recommend
Personnel Services	\$ 4,077,792	\$ 5,315,442	4,833,100
Operation and Maintenance	315,752	380,980	383,400
Capital Outlay			
Total	<u>\$ 4,393,544</u>	<u>\$ 5,696,422</u>	<u>\$ 5,216,500</u>
Total Positions	41	41	41
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Funding by Source			
Income Tax Safety	<u>4,393,544</u>	<u>5,696,422</u>	<u>5,216,500</u>
Total	<u>\$ 4,393,544</u>	<u>\$ 5,696,422</u>	<u>\$ 5,216,500</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 2018 recommended operation and maintenance budget reflects a decrease of \$2,420.00, or 0.6%, as compared to the 2017 budget. While ammunition cost increase each year, and the need to slightly increase the expense for Operating Materials is important, we have decrease the amount of expense in Misc. Contractual Services to absorb some of the additional needs anticipated.

Department:
Public Safety

Fund:
Income Tax Safety

Account No:
124-510-102-

Line Description	2016 Actual	2017 Budget	2018 Recommend
7001 Employee - Regular Salaries	\$ 332,207	\$ 411,316	\$ 406,000
7002 Uniformed Police Salaries	2,428,568	3,059,660	2,570,000
7004 Retirement	505,608	654,591	645,000
7005 Medicare	46,110	56,855	49,700
7006 Health Insurance	506,925	556,000	588,000
7007 Uniform & Clothing Allowance	40,700	45,000	45,000
7008 Overtime	437,856	450,000	445,000
7009 Unemployment & Workers' Comp	75,219	78,420	80,800
7250 Auto Allowance	3,600	3,600	3,600
Total Personnel Services	\$ 4,376,793	\$ 5,315,442	\$ 4,833,100
7210 Travel & Training	\$ 5,440	\$ 18,000	\$ 18,000
7280 Vehicle Fuel	48,369	72,000	65,000
7310 Utilities	568	580	
7320 Communications/Postage	52,632	35,000	40,000
7330 Rents & Leases	0		
7340 Professional Services	31,361	41,000	42,000
7350 Maintenance of Equipment & Facilities	50,338	53,500	58,000
7360 Insurance & Bonding	48,271	59,900	59,900
7370 Printing, Photocopy, Advertising	5,303	5,000	6,000
7380 Criminal Apprehension	0	500	500
7390 Misc. Contractual Service	20,386	34,000	30,000
7410 Office Supplies	3,592	4,500	4,500
7420 Operating Materials	22,982	22,000	23,000
7440 Small Tools/Minor Equipment	4,120	11,000	11,000
7450 Ammunition	22,390	24,000	25,500
Total Operation & Maintenance	\$ 315,752	\$ 380,980	\$ 383,400
7630 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 4,692,545	\$ 5,696,422	\$ 5,216,500

Department: Public Safety Division: Police-Records and Communications Fund: Income Tax Safety Account No: 124-510-103

Resource Summary Expenditure Categories	2016 Actual	2017 Budget	2018 Recommend
Personnel Services	\$ 872,226	\$ 923,786	\$ 961,400
Operation and Maintenance	114,382	138,600	137,600
Capital Outlay		0	
Total	\$ 986,608	\$ 1,062,386	\$ 1,099,000
Total Positions	13	13	13
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Funding by Source			
General	\$ 986,608	\$ 1,062,386	\$ 1,099,000
Total	\$ 986,608	\$ 1,062,386	\$ 1,099,000

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 2018 recommended operation and maintenance budget reflects a decrease of \$1,000.00, or 0.1% as compared to the 2017 budget.

Department:
Public Safety

Division:
Police-Records & Communications
Income Tax Safety

Fund:

Account No:
124-510-103-

Line Description	2016 Actual	2017 Budget	2018 Recommend
7001 Employee - Regular Salaries	\$ 525,286	\$ 587,100	\$ 606,200
7002 Uniformed Police Salaries	15,584	0	0
7004 Retirement (PERS)	87,390	92,694	96,100
7005 Medicare	8,938	9,600	9,950
7006 Health Insurance	131,625	139,000	147,000
7007 Uniform Allowance	7,000	7,150	7,250
7008 Overtime	91,621	75,000	80,000
7009 Unemployment & Workers' Comp	4,782	13,242	14,900
Total Personnel Services	\$ 872,226	\$ 923,786	\$ 961,400
7210 Travel & Training	\$ 1,375	\$ 15,000	\$ 7,500
7320 Communications/Postage	29,366	30,000	35,000
7330 Rents & Leases	5,383	12,400	12,400
7340 Professional Services	13,851	3,000	9,500
7350 Maintenance of Equipment & Facilities	12,879	10,000	10,000
7370 Printing, Photocopy, Advertising	1,087	2,000	2,000
7390 Misc. Contractual Service	46,389	60,000	55,000
7410 Office Supplies	1,338	3,000	3,000
7420 Operating Materials	1,508	700	700
7440 Small Tools/Minor Equipment	1,206	2,500	2,500
Total Operation & Maintenance	\$ 114,382	\$ 138,600	\$ 137,600
7630 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 986,608	\$ 1,062,386	\$ 1,099,000

Department:
Public Safety

Division:
Police-Juvenile

Fund:
Income Tax Safety

Account No:
124-510-104

Resource Summary	2016	2017	2018
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 481,619	\$ 500,039	\$ 543,561
Operation and Maintenance	18,903	29,000	25,200
Capital Outlay			
Total	<u>\$ 500,522</u>	<u>\$ 529,039</u>	<u>\$ 568,761</u>
Total Positions	4	4	4
Funding by Source			
General	<u>\$ 500,522</u>	<u>\$ 529,039</u>	<u>\$ 568,761</u>
Total	<u>\$ 500,522</u>	<u>\$ 529,039</u>	<u>\$ 568,761</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 2018 recommended operation and maintenance budget reflects a decrease of \$3,800.00 or 13.1% compared to the 2017 budget.

Department:
Public Safety

Division:
Police - Juvenile

Fund:
Income Tax Safety

Account No:
124-510-104-

Line Description	2016 Actual	2017 Budget	2018 Recommend
7001 Employee - Regular Salaries	\$ 46,294	\$ 49,450	\$ 51,060
7002 Uniformed Police Salaries	265,791	288,450	297,825
7004 Retirement	60,298	69,791	83,427
7005 Medicare	3,954	5,190	5,349
7006 Health Insurance	67,500	55,600	73,500
7007 Uniform Allowance	3,600	4,400	4,400
7008 Overtime	27,195	20,000	20,000
7009 Unemployment & Workers' Comp	6,987	7,158	8,000
Total Personnel Services	\$ 481,619	\$ 500,039	\$ 543,561
7210 Travel & Training	\$ 619	\$ 2,500	\$ 2,000
7280 Vehicle Fuel	80	600	600
7320 Communications/Postage		300	300
7340 Professional Services	17,519	24,000	21,000
7350 Maintenance of Equipment & Facilities	260	1,000	700
7390 Misc. Contractual Service		300	300
7420 Operating Materials	425	300	300
Total Operation & Maintenance	\$ 18,903	\$ 29,000	\$ 25,200
7630 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 500,522	\$ 529,039	\$ 568,761

Department:
Public Safety

Division:
Police-Support Services

Fund:
Income Tax Safety

Account No:
124-510-105

Resource Summary	2016	2017	2018
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 244,383	\$ 214,150	\$ 265,284
Operation and Maintenance	22,062	37,300	38,000
Capital Outlay	0		
Total	<u>\$ 266,445</u>	<u>\$ 251,450</u>	<u>\$ 303,284</u>
Total Positions	7	7	8
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Funding by Source			
Income Tax Safety	\$ 266,445	\$ 251,450	\$ 303,284
Total	<u>\$ 266,445</u>	<u>\$ 251,450</u>	<u>\$ 303,284</u>

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 2018 recommended operation and maintenance budget reflects an increase of \$700.00, or 1.9% as compared to the 2017 budget.

Department:
Public Safety

Division:
Police - Support Services

Fund:
Income Tax Safety

Account No:
124-510-105-

Line Description	2016 Actual	2017 Budget	2018 Recommend
7001 Employee - Regular Salaries	\$ 150,692	\$ 138,000	\$ 185,700
7002 Uniformed Police Salaries	19,933	0	0
7004 Retirement (PERS)	25,239	21,140	27,820
7005 Medicare	2,718	2,190	2,882
7006 Health Insurance	23,625	27,800	29,400
7007 Uniform Allowance	1,350	9,000	2,000
7008 Overtime	18,215	13,000	13,000
7009 Unemployment & Workers' Comp	2,611	3,020	4,482
Total Personnel Services	\$ 244,383	\$ 214,150	\$ 265,284
7210 Travel & Training	\$ 0	\$ 500	\$ 500
7280 Vehicle Fuel	1,505	3,000	3,000
7320 Communications/Postage	0	500	0
7340 Professional Services	959	1,800	1,000
7350 Maintenance of Equipment & Facilities	4,775	3,500	4,200
7370 Printing, Photocopy, Advertising	1,000	2,000	2,000
7390 Misc. Contractual Service	8,300	13,000	13,000
7420 Operating Materials	1,975	2,000	3,300
7440 Small Tools/Minor Equipment		1,000	1,000
7460 Prisoner Sustenance	3,548	10,000	10,000
Total Operation & Maintenance	\$ 22,062	\$ 37,300	\$ 38,000
7630 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 266,445	\$ 251,450	\$ 303,284

Department:	Division:	Fund:	Account No:
Public Safety	Police - Trust Funds	Statutory Funds	121-510-106
Resource Summary	2016	2017	122-
Expenditure Categories	Actual	Budget	123-
		2018	125-
		Recommend	
Personnel Services	\$ 0	\$ 0	\$
Operation and Maintenance	20,806	24,000	21,000
Capital Outlay	0	0	
Total	\$ 20,806	\$ 24,000	\$ 21,000
Total Positions	0	0	0
Funding by Source			
State and Local Forfeits	\$ 2,682	\$ 5,000	\$ 2,000
Drug Law Enforcement	13,468	11,000	12,000
Enforcement and Education	676	8,000	6,000
Law Enforcement Trust	3,980	0	1,000
Total	\$ 20,806	\$ 24,000	\$ 21,000

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 2018 budget preparation most funding for these special revenue funds has been appropriated in the 2017 budget year, leaving only minimal carryover balances reflected on our certificate of estimated resources for 2018. When the actual 2017 year-end unencumbered fund balances are known in 2018, 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: Fund:
Police Trust Fund: Statutory Funds

Account No:
121-510-106-
122-
123-
125-

Line Description	2016 Actual	2017 Budget	2018 Recommend
7340 Professional Services	\$ 6,825	\$ 9,000	\$ 2,000
7350 Maintenance of Equipment & Facilities	1,731	1,000	0
7380 Criminal Apprehension	0		0
7390 Misc. Contractual Service	4,000	3,000	0
7420 Operating Materials	1,627	8,000	10,000
7440 Small Tools/Minor Equipment	6,623	3,000	9,000
Total Operation & Maintenance	\$ 20,806	\$ 24,000	\$ 21,000
7630 Equipment Items > \$2,500	\$ 0	\$	
Building Renovations	0		
Total Capital Outlay	\$ 0	\$ 0	0
Total	\$ 20,806	\$ 24,000	\$ 21,000



Department: Public Safety	Division: Police Trust Funds	Fund:			Account No:	Total Trust Funds
		121 State and Local Forfeits	122 Drug Law Enforcement	123 Enforcement and Education	510-106- 125 Law Enforcement Trust	
Line Description						
7340 Professional Services	\$	\$	2,000	\$	\$	2,000
7350 Maintenance of Equipment & Facilities						0
7380 Criminal Apprehension						0
7390 Misc. Contractual Service						0
7420 Operating Materials		2,000	5,000	2,000	1,000	10,000
7440 Small Tools/Minor Equipment			5,000	4,000		9,000
Total Operation & Maintenance	\$	2,000	\$ 12,000	\$ 6,000	\$ 1,000	21,000
7630 Equipment Items > \$2,500	\$	0	\$ 0	\$ 0	\$ 0	0
Total Capital Outlay	\$	0	\$ 0	\$ 0	\$ 0	0
Total	\$	2,000	\$ 12,000	\$ 6,000	\$ 1,000	21,000

Department:
Public Safety

Division:
Police Services

Fund:
Police Pension

Account No:
132-510-107

Resource Summary Expenditure Categories	2016 Actual	2017 Budget	2018 Recommend
Personnel Services	\$ 110,000	\$ 110,000	\$ 110,000
Operation and Maintenance			
Capital Outlay			
Total	<u>\$ 110,000</u>	<u>\$ 110,000</u>	<u>\$ 110,000</u>
Total Positions	0	0	0
<hr/>			
Funding by Source			
Police Pension	\$ 110,000	\$ 110,000	\$ 110,000
Total	<u>\$ 110,000</u>	<u>\$ 110,000</u>	<u>\$ 110,000</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 determined by the amount of property taxes that are designated for this purpose.

Department: Public Safety Division: Police Services Fund: Police Pension Account No: 132-510-107-

Line Description	2016 Actual	2017 Budget	2018 Recommend
7004 Retirement	\$ 110,000	\$ 110,000	\$ 110,000
Total Personnel Services	\$ 110,000	\$ 110,000	\$ 110,000
Total Capital Outlay	\$ 0	\$ 0	0
Total	\$ 110,000	\$ 110,000	\$ 110,000

Department:
Public Safety

Division:
Fire Services

Fund:
West Side, Fire & E.M.S.

Account No:
101-510-108
128-

Resource Summary Expenditure Categories	2016 Actual	2017 Budget	2018 Recommend
Personnel Services	\$ 3,869,919	\$ 4,463,042	\$ 4,430,675
Operation and Maintenance	356,070	441,617	464,537
Capital Outlay	447,477	682,500	1,125,000
Total	<u>\$ 4,673,466</u>	<u>\$ 5,587,159</u>	<u>\$ 6,020,212</u>
Total Positions	38	38	38

Funding by Source			
General	\$ 0	\$	\$
West Side Fire	264,347	271,452	284,128
Fire & E.M.S.	4,409,119	5,315,707	5,736,084
Total	<u>\$ 4,673,466</u>	<u>\$ 5,587,159</u>	<u>\$ 6,020,212</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, Sugar Bush Knolls, and currently Brady Lake.

Program Comments:

The 2018 recommended Operation and Maintenance budget reflects a increase of \$22,920.00, or 5.2% as compared to the 2017 budget. Increases include items such as MARCS radio tower contract and structural fire fighter gear and uniforms for new personnel and existing personnel. The training budget includes Ohio Fire Executive Courses for two officers and Ohio Fire Academy courses for new personnel.

In Maintenance of Equipment and Facilities funding is included to upgrade exterior security lighting at Station One.

Department: Public Safety Division: Fire Services Fund: West Side, Fire & EMS Account No: 101-510-108-

Line Description	2016 Actual	2017 Budget	2018 Recommend
7001 Employee - Regular Salaries	\$ 457,435	\$ 419,411	\$ 432,000
7003 Uniformed Fire Salaries	1,808,052	2,321,829	2,250,000
7004 Retirement	540,310	613,016	655,120
7005 Medicare	39,594	46,217	45,972
7006 Health Insurance	420,750	514,300	543,900
7007 Uniform & Clothing Allowance	33,085	38,450	38,450
7008 Overtime	513,531	446,072	400,000
7009 Unemployment & Workers' Comp	57,162	63,747	65,233
Total Personnel Services	\$ 3,869,919	\$ 4,463,042	\$ 4,430,675
7210 Travel & Training	\$ 1,226	16,300	\$ 15,500
7220 Training-Education CPT	5,953	0	0
7280 Vehicle Fuel	17,089	39,000	30,000
7310 Utilities	50,862	54,230	54,600
7320 Communications/Postage	36,555	30,600	34,300
7330 Rents & Leases	0	0	0
7340 Professional Services	25,321	38,000	49,500
7350 Maintenance of Equipment & Facilities	74,382	98,500	99,000
7360 Insurance & Bonding	30,671	36,137	36,137
7370 Printing, Photocopy, Advertising	1,746	1,000	1,700
7390 Misc. Contractual Service	37,202	37,700	45,700
7410 Office Supplies	1,907	3,000	2,300
7420 Operating Materials	72,016	84,350	92,000
7440 Small Tools/Minor Equipment	1,140	2,800	3,800
Total Operation & Maintenance	\$ 356,070	\$ 441,617	\$ 464,537
7630 Equipment Items > \$2,500	\$ 447,477	\$	\$
Fire Miscellaneous Equipment		35,000	35,000
Fire Truck Replacement Fund		350,000	350,000
Med Unit Replcmnt 1822/1812		260,000	
Fire Inspection Vehicle Replcmnt		37,500	
Heavy Rescue Replacement			690,000
7680 Contract			
Generator Hookup			15,000
Truck Room Exhaust			35,000
Total Capital Outlay	\$ 447,477	\$ 682,500	\$ 1,125,000
Total	\$ 4,673,466	\$ 5,587,159	\$ 6,020,212



Department: Public Safety Division: Fire Services Fund: West Side, Fire & EMS Account No: 101-510-108-128-510-108-

Line Description	West Side	Fire & EMS	2018 Total
7001 Employee - Regular Salaries	\$ 0	\$ 432,000	\$ 432,000
7003 Uniformed Fire Salaries	\$ 150,891	2,099,109	2,250,000
7004 Retirement	42,674	612,446	655,120
7005 Medicare	2,579	43,393	45,972
7006 Health Insurance	29,400	514,500	543,900
7007 Uniform & Clothing Allowance	2,200	36,250	38,450
7008 Overtime	25,000	375,000	400,000
7009 Unemployment & Workers' Comp	3,557	61,676	65,233
Total Personnel Services	\$ 256,301	\$ 4,174,374	\$ 4,430,675
7210 Travel & Training	\$	\$ 15,500	\$ 15,500
7220 Training-Education CPT			0
7280 Vehicle Fuel		30,000	30,000
7310 Utilities	7,700	46,900	54,600
7320 Communications/Postage	4,300	30,000	34,300
7330 Rents & Leases			0
7340 Professional Services	6,500	43,000	49,500
7350 Maintenance of Equipment & Facilities	7,000	92,000	99,000
7360 Insurance & Bonding	627	35,510	36,137
7370 Printing, Photocopy, Advertising		1,700	1,700
7390 Misc. Contractual Service	700	45,000	45,700
7410 Office Supplies		2,300	2,300
7420 Operating Materials		92,000	92,000
7440 Small Tools/Minor Equipment	1,000	2,800	3,800
Total Operation & Maintenance	\$ 27,827	\$ 436,710	\$ 464,537
7630 Equipment Items > \$2,500	\$	\$	\$ 0
Fire Miscellaneous Equipment		35,000	35,000
Fire Truck Replacement Fund		350,000	350,000
Heavy Rescue Replacement		690,000	690,000
7680 Contract			0
Truck Room Exhaust		35,000	35,000
Generator Hookup		15,000	15,000
Total Capital Outlay	\$ 0	\$ 1,125,000	\$ 1,125,000
Total	\$ 284,128	\$ 5,736,084	\$ 6,020,212

Department: Public Safety	Division: Fire - Community Services	Fund: Fire & E.M.S.	Account No: 128-510-109
Resource Summary	2016	2017	2018
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 244,970	\$ 231,138	\$ 259,262
Operation and Maintenance	4,172	10,324	10,544
Capital Outlay			0
Total	<u>\$ 249,142</u>	<u>\$ 241,462</u>	<u>\$ 269,806</u>
Total Positions	2	2	2
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Funding by Source			
Fire & E.M.S.	\$ 249,142	\$ 241,462	\$ 269,806
Total	<u>\$ 249,142</u>	<u>\$ 241,462</u>	<u>\$ 269,806</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 2018 recommended Operations and Maintenance budget reflects a minimal increase of \$220.00 as compared to the 2017 Budget. An extra \$200.00 was requested for Misc. Contractual for electronic version of the fire codes. Overtime was adjusted by \$1,000.00 to account for contractual increases.

The Deputy Fire Marshal for Franklin Township continues to prove to be of benefit to the Bureau. The Deputy Fire Marshal for the Township shares office space with the City inspectors to maintain continuity within the Bureau and the ability to share information. The Deputy is under the auspices of the City Fire Chief.

Department: Public Safety Division: Fire - Community Services Fund: Fire & E.M.S. Account No: 128-510-109-

Line Description	2016 Actual	2017 Budget	2018 Recommend
7001 Regular Salaries	\$ 2,074	0	0
7003 Uniformed Fire Salaries	137,638	\$ 127,200	\$ 147,438
7004 Retirement	40,785	38,514	43,354
7005 Medicare	2,425	2,280	2,620
7006 Health Insurance	24,750	27,800	29,000
7007 Uniform Allowance	2,200	2,200	2,200
7008 Overtime	31,729	30,000	31,000
7009 Unemployment & Workers' Comp	3,369	3,144	3,650
Total Personnel Services	\$ 244,970	\$ 231,138	\$ 259,262
7210 Travel & Training	\$ 44	\$ 2,500	\$ 2,500
7220 Training-Education CPT	549		
7280 Vehicle Fuel	1,133	1,300	1,300
7320 Communications/Postage	0	30	50
7350 Maintenance of Equipment & Facilities	0	500	500
7360 Insurance & Bonding	811	994	994
7390 Misc. Contractual Service	130	1,500	1,700
7410 Office Supplies	0		
7420 Operating Materials	1,505	3,500	3,500
7440 Small Tools/Minor Equipment		0	
Total Operation & Maintenance	\$ 4,172	\$ 10,324	\$ 10,544
7630 Equipment Items > \$2,500	\$ 0	\$ 0	0
Total Capital Outlay	\$ 0	\$ 0	0
Total	\$ 249,142	\$ 241,462	\$ 269,806

Department:
Public Safety

Division:
Fire - Technical Rescue

Fund:
Fire & E.M.S.

Account No:
128-510-110

Resource Summary Expenditure Categories	2016 Actual	2017 Budget	2018 Recommend
Personnel Services	\$ 21,351	\$ 21,752	\$ 21,792
Operation and Maintenance	9,175	8,550	9,120
Capital Outlay	0	0	0
Total	<u>\$ 30,526</u>	<u>\$ 30,302</u>	<u>\$ 30,912</u>
Total Positions	0	0	0
<hr/>			
Funding by Source			
Fire & E.M.S.	\$ <u>30,526</u>	\$ <u>30,302</u>	\$ <u>30,912</u>
Total	<u>\$ 30,526</u>	<u>\$ 30,302</u>	<u>\$ 30,912</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 2018 recommended Operation and Maintenance budget reflects an increase of \$570.00, or 6.7% compared to the 2017 budget, for the purchase of such items as five new SCUBA tanks plus rope rescue equipment.

The City continues to put funds toward the operation of the Portage County Search and Rescue Team, committing \$.02 per capita (\$580 annually) and is paid out of Misc. Contractual.

Department:
Public Safety

Division:
Fire - Technical Rescue Fire & E.M.S.

Fund:

Account No:
128-510-110-

Line Description	2016 Actual	2017 Budget	2018 Recommend
7004 Retirement	\$ 4,035	\$ 4,165	\$ 4,165
7005 Medicare	244	247	247
7008 Overtime	16,815	17,000	17,000
7009 Unemployment & Worker's Comp	257	340	380
Total Personnel Services	\$ 21,351	\$ 21,752	\$ 21,792
7210 Travel & Training	\$ 0	\$ 950	
7220 Training-Education CPT	155		
7330 Rents & Leases			
7350 Maintenance of Equipment & Facilitie	0	1,000	1,000
7390 Misc. Contract Services	578	600	600
7420 Operating Materials	7,681	5,000	5,000
7440 Small Tools/Minor Equipment	761	1,000	2,520
Total Operation & Maintenance	\$ 9,175	\$ 8,550	\$ 9,120
7630 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 30,526	\$ 30,302	\$ 30,912

Department: Public Safety Division: Fire - Hazmat Fund: Fire & E.M.S. Account No: 128-510-111

Resource Summary Expenditure Categories	2016 Actual	2017 Budget	2018 Recommend
Personnel Services	\$ 2,714	\$ 7,677	\$ 6,303
Operation and Maintenance	6,070	6,600	6,350
Capital Outlay	0	0	0
Total	<u>\$ 8,784</u>	<u>\$ 14,277</u>	<u>\$ 12,653</u>
Total Positions	0	0	0
<hr/>			
Funding by Source			
Fire & E.M.S.	\$ 8,784	\$ 14,277	\$ 12,653
Total	<u>\$ 8,784</u>	<u>\$ 14,277</u>	<u>\$ 12,653</u>

Program Description:

The Hazmat Division cost center is used, among other things, 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 2018 recommended Operations and Maintenance budget shows a decrease of \$250.00, or 3.8% compared to the 2017 budget. 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 \$1,000 decrease reflects historical data trends, plus potential contractual increases.

Maintenance of Equipment line was reduced by \$250. This is because the new Haz Mat monitors are under warranty for another year.

The amount requested in Misc. 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: 128-510-111-
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Line Description	2016 Actual	2017 Budget	2018 Recommend
7004 Retirement	\$ 509	\$ 1,470	\$ 1,200
7005 Medicare	31	87	73
7008 Overtime	2,125	6,000	5,000
7009 Unemployment & Worker's Comp	49	120	30
Total Personnel Services	\$ 2,714	\$ 7,677	6,303
7350 Maint of Equipment		500	250
7390 Misc. Contractual Services	\$ 6,070	\$ 6,100	6,100
7440 Small Tools/Minor Equipment			
Total Operation & Maintenance	\$ 6,070	\$ 6,600	6,350
7630 Equipment Items > \$2,500	\$ 0	\$ 0	0
Total Capital Outlay	\$ 0	\$ 0	0
Total	\$ 8,784	\$ 14,277	12,653

Department: Public Safety Division: Fire - Confined Space Fund: Fire & E.M.S. Account No: 128-510-112

Resource Summary	2016	2017	2018
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 6,831	\$ 16,634	17,570
Operation and Maintenance	559	2,995	2,995
Capital Outlay	0	0	0
Total	<u>\$ 7,390</u>	<u>\$ 19,629</u>	<u>\$ 20,565</u>
Total Positions	0	0	0
<hr/>			
Funding by Source			
Fire & E.M.S.	\$ 7,390	\$ 19,629	\$ 20,565
Total	<u>\$ 7,390</u>	<u>\$ 19,629</u>	<u>\$ 20,565</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 2018 recommended Operation and Maintenance budget reflects no change compared to the 2017 budget.

Department:
Public Safety

Division:
Fire - Confined Space

Fund:
Fire & E.M.S.

Account No:
128-510-112-

Line Description	2016 Actual	2017 Budget	2018 Recommend
7004 Retirement	\$ 1,279	\$ 3,185	\$ 3,960
7005 Medicare	77	189	240
7008 Overtime	5,326	13,000	13,000
7009 Unemployment & Workers' Comp	149	260	370
Total Personnel Services	\$ 6,831	\$ 16,634	\$ 17,570
7280 Vehicle Fuel	\$ 69	\$ 275	275
7350 Maintenance of Equipment & Facilitie	0	1,000	1,000
7360 Insurance & Bonding	490	720	720
7420 Operating Materials	0	500	500
7440 Small Tools/Minor Equipment	0	500	500
Total Operation & Maintenance	\$ 559	\$ 2,995	\$ 2,995
7630 Equipment Items > \$2,500	\$	\$	\$
Confined Space4(also in enterprise fund)		0	0
Total Capital Outlay	\$ 0	\$ 0	0
Total	\$ 7,390	\$ 19,629	\$ 20,565

Department: Public Safety Division: Fire Services Fund: Fire Pension Account No: 133-510-113

Resource Summary	2016	2017	2018
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 110,000	\$ 110,000	\$ 110,000
Operation and Maintenance		0	
Capital Outlay		0	
Total	\$ <u>110,000</u>	\$ <u>110,000</u>	\$ <u>110,000</u>
Total Positions	0	0	0
<hr/>			
Funding by Source			
Fire Pension	\$ <u>110,000</u>	\$ <u>110,000</u>	\$ <u>110,000</u>
Total	\$ <u>110,000</u>	\$ <u>110,000</u>	\$ <u>110,000</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. The amounts budgeted for pension in the Fire Division personnel lines have been determined by the amount of property taxes that are designated for this purpose.

Department: Public Safety Division: Fire Services Fund: Fire Pension Account No: 133-510-113-

Line Description	2016 Actual	2017 Budget	2018 Recommend
7004 Retirement	\$ 110,000	\$ 110,000	\$ 110,000
Total Personnel Services	\$ 110,000	\$ 110,000	\$ 110,000
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 110,000	\$ 110,000	\$ 110,000

Department:
Public Safety

Division:
Wireless 9-1-1

Fund:
Wireless 9-1-1

Account No:
129-510-102

Resource Summary Expenditure Categories	2016 Actual	2017 Budget	2018 Recommend
Personnel Services	\$ 0	\$ 0	\$
Operation and Maintenance	16,074	18,000	
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>
Total	<u>\$ 16,074</u>	<u>\$ 18,000</u>	<u>\$ 0</u>
Total Positions	0	0	0
<hr/>			
Funding by Source			
Wireless 911	\$ <u>16,074</u>	\$ <u>18,000</u>	\$ <u>0</u>
Total	<u>\$ 16,074</u>	<u>\$ 18,000</u>	<u>\$ 0</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 2018 recommended operation and maintenance budget reflects no specific needs identified at this time, due to the new County agreement. There is no more funding for this line at the City level. The City may, however, still use funds in the account as qualifying needs arise. We plan to amend the budget if such need occurs during 2018.

Department:
Public Safety

Division:
Wireless 911

Fund:
Wireless 911

Account No:
129-510-102

Line Description	2016 Actual	2017 Budget	2018 Recommend
<u>Total Personnel Services</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0</u>
7210 Travel & Training	\$	\$	\$
7320 Communications/Postage	4,000		
7340 Professional Services	0	5,000	
7350 Maintenance of Equipment & Facilities	4,074	5,000	
7390 Misc. Contractual Service	8,000	8,000	
7420 Operating Materials	0		
7440 Small Tools/Minor Equipment	0		
<u>Total Operation & Maintenance</u>	<u>\$ 16,074</u>	<u>\$ 18,000</u>	<u>0</u>
7630 Equipment Items > \$2,500	\$ 0	\$	\$
<u>Total Capital Outlay</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0</u>
<u>Total</u>	<u>\$ 16,074</u>	<u>\$ 18,000</u>	<u>0</u>

Department:
Public Safety

Division:
Capital Facilities

Fund:
Capital Projects

Account No:
301-510-116

Resource Summary Expenditure Categories	2016 Actual	2017 Budget	2018 Recommend
Personnel Services	\$	\$	\$
Operation and Maintenance			
Capital Outlay	<u>127,617</u>	<u>192,400</u>	<u>74,900</u>
Total	<u>\$ 127,617</u>	<u>\$ 192,400</u>	<u>\$ 74,900</u>
Total Positions	0	0	0
<hr/>			
Funding by Source			
Capital Projects	<u>\$ 127,617</u>	<u>\$ 192,400</u>	<u>\$ 74,900</u>
Total	<u>\$ 127,617</u>	<u>\$ 192,400</u>	<u>\$ 74,900</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 police specific projects and programs listed in the five year capital improvement plan on an annual basis.

Department: Public Safety Division: Capital Facilities Fund: Capital Projects Account No: 301-510-116-

Line Description	2016 Actual	2017 Budget	2018 Recommend
7340 Professional Services	\$	\$	\$
7350 Maint of Equip & Facilities	17,465		
7370 Printing, Photocopy, Advertising			
7390 Misc. Contractual Service			
7420 Operating Materials			
7440 Small Tools/Minor Equipment			
Total Operation & Maintenance	\$ 17,465	\$ 0	\$ 0
7610 Land			
7620 Buildings			
7630 Equipment Items > \$2,500	127,617		
Police Misc Equipment		35,000	37,500
Police Unmarked Veh Repl (2016 deferred)		35,000	
Existing Police Bldg Min Repairs		25,000	
Emergency Sirens(Stonewater, Mogadore)		50,000	
Automated Parking System Tablets Replcmnt		5,000	
Cruiser Video Recorders (partial)		20,000	
Tasers		7,400	7,400
Acquisition/Training K-9 Team		15,000	15,000
Portable Radio Project-change to MARCS line			0
Range Upgrade (elect/gravel)			10,000
K9 Cruisers (2)			0
SRO Cruiser			0
Parking System Tablets (2)			5,000
GPS Equipment for CAD Map			0
7680 Contract			
Total Capital Outlay	\$ 127,617	\$ 192,400	\$ 74,900
Total	\$ 145,082	\$ 192,400	\$ 74,900

Department:
Public Safety

Division:
Capital Facilities

Fund: 303
Police Facility

Account No:
303-510-102

Resource Summary Expenditure Categories	2016 Actual	2017 Budget	2018 Recommend
Personnel Services	\$ 0	\$	\$
Operation and Maintenance	143,501	106,920	18,798
Capital Outlay	2,413,205	1,886,800	5,145,794
Total	<u>\$ 2,556,706</u>	<u>\$ 1,993,720</u>	<u>\$ 5,164,592</u>
Total Positions	0	0	0
Funding by Source			
Special Inc Tax & Debt Issued	<u>\$ 2,556,706</u>	<u>\$ 1,993,720</u>	<u>\$ 5,164,592</u>
Total	<u>\$ 2,556,706</u>	<u>\$ 1,993,720</u>	<u>\$ 5,164,592</u>

Program Description:

The citizens of Kent voted on November 5, 2013 to approve an additional 0.25% Municipal Income Tax that is specifically dedicated to pay the costs of design, construction, capital improvements and equipping of a new police facility, including related property acquisition and debt service. This additional one-quarter of one percent levy on income will be collected for the period from January 1, 2014 through December 31, 2038. This fund has been established to provide for clearly separate collection of those income tax revenues and debt issuance activity along with the subsequent expenditures related and eligible for completion of this capital project.

Program Comments:

All expenditures within this fund are technically "Capital Expenditures" even though we will utilize various expenditure accounts for delineation of activity that are typically classified as Operations and Maintenance within the City's chart of accounts.

Department: Division:
Public Safety Capital Facilities

Fund: 303
Police Facility

Account No:
303-510-102

Line Description	2016 Actual	2017 Budget	2018 Recommend
7310 Utilities	\$ 756	\$ 1,920	\$
7320 Communications/Postage	7		
7330 Rents & Leases			
7340 Professional Services	27,924		
7360 Insurance & Bonding			
7370 Printing, Photocopy, Advertising	551		
7390 Misc Contractual	112,338		
7420 Operating Materials			
7510 Contingency			
7540 Debt Issuance Costs	1,925	105,000	18,798
Total Operation & Maintenance	\$ 143,501	\$ 106,920	\$ 18,798
7610 Land	\$ 90,737		\$
7620 Buildings			
7630 Equipment Items > \$2,500			
7680 Contract	2,322,468	1,285,000	975,494
7810 Notes Interest	250,000		70,000
7833 LTGO Bonds Interest	352,483	351,800	345,300
7830 Notes Principal	0		3,500,000
7810 LTGO Bonds Principal		250,000	255,000
Total Capital Outlay	\$ 2,413,205	\$ 1,886,800	\$ 5,145,794
Total	\$ 2,556,706	\$ 1,993,720	\$ 5,164,592

