



# Recreation

**FUNDING BY PROGRAM AREA**

**2015  
RECOMMEND**

**LEISURE TIME ACTIVITIES**

Leisure Time Activities	
Parks and Recreation	\$1,662,460
KABC	63,142
K-6 Child Care	272,889
Fitness Center	112,859
<b>Total</b>	<b>\$2,111,350</b>

Department: Leisure Time Activities      Division: Parks & Recreation      Fund: Parks & Recreation      Account No: 530-02

Resource Summary	2013	2014	2015
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 782,633	\$ 951,839	\$ 876,211
Operation and Maintenance	390,723	438,549	439,249
Capital Outlay	<u>1,181,139</u>	<u>346,000</u>	<u>347,000</u>
Total	<u>\$ 2,354,495</u>	<u>\$ 1,736,388</u>	<u>\$ 1,662,460</u>
Total Positions	42	42	42
Funding by Source			
Recreation	\$ <u>2,354,495</u>	\$ <u>1,736,388</u>	\$ <u>1,662,460</u>
Total	<u>\$ 2,354,495</u>	<u>\$ 1,736,388</u>	<u>\$ 1,662,460</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, Forest Lakes Park, Depeyster Field, Stonewater Park and the Franklin Avenue Recreation Center. The City also owns property on Riverbend Boulevard and the Cuyahoga River that was developed in 2011.

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 2015 recommended operation and maintenance budget reflects a minimal increase of \$700 as compared to the 2014 budget.

Department:	Fund:	Account No:
Leisure Time Activities	Parks & Recreation	530-02
		530-301

Line Description	2013 Actual	2014 Budget	2015 Recommend
7001 Employee - Regular Salaries	\$ 572,722	\$ 721,011	\$ 643,750
7004 Retirement (PERS)	86,449	101,764	92,855
7005 Medicare	8,563	10,708	9,617
7006 Health Insurance	77,193	86,100	91,350
7008 Overtime	19,107	17,500	19,500
7009 Unemployment & Workers' Comp	18,599	14,756	11,939
7250 Auto Allowance	7,200	7,200	7,200
<b>Total Personnel Services</b>	<b>\$ 789,833</b>	<b>\$ 959,039</b>	<b>\$ 876,211</b>
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7210 Travel & Transportation	\$ 1,799	\$ 5,000	\$ 5,000
7280 Vehicle Fuel	19,099	20,500	21,000
7310 Utilities	27,832	33,900	39,600
7320 Communications/Postage	9,795	10,500	10,500
7330 Rents & Leases	43,174	28,800	28,500
7340 Professional Services	86,146	81,755	81,755
7350 Maintenance of Equipment & Facility	20,330	36,000	36,000
7360 Insurance & Bonding	12,433	11,894	11,894
7370 Printing, Photocopy, Advertising	14,648	23,000	21,000
7390 Misc. Contractual Service	57,400	56,000	62,000
7410 Office Supplies	2,848	5,500	5,500
7420 Operating Materials	87,134	111,000	111,000
7440 Small Tools/Minor Equipment	885	7,500	5,500
<b>Total Operation &amp; Maintenance</b>	<b>\$ 383,523</b>	<b>\$ 431,349</b>	<b>\$ 439,249</b>
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7620 Buildings	1,131,646		
Kramer Field Restrooms and Concession		90,000	60,000
Park & Trail Paving & Sealing		35,000	35,000
Redmond Bridge Inspection		20,000	
Fitness Stations Equipment		20,000	
Building Renovations			30,000
Picnic Shelter Renovations		50,000	
Kramer Lighting Improvements			20,000
Hike & Bike Trail Design		50,000	75,000
Fencing Improvements			20,000
Playground Replacement			20,000
7630 Equipment Items > \$2,500	49,493		
Van		22,000	
Pickup Truck Replacement			32,000
Mower Replacement		9,000	55,000
Fitness Equipment		50,000	
<b>Total Capital Outlay</b>	<b>\$ 1,181,139</b>	<b>\$ 346,000</b>	<b>\$ 347,000</b>
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	<b>\$ 2,354,495</b>	<b>\$ 1,736,388</b>	<b>\$ 1,662,460</b>

Department:  
Leisure Time Activities

Division:  
KABC

Fund:  
Parks & Recreation

Account No:  
530-12

Resource Summary Expenditure Categories	2013 Actual	2014 Budget	2015 Recommend
Personnel Services	\$ 20,802	\$ 19,704	\$ 25,503
Operation and Maintenance	24,362	44,889	37,639
Capital Outlay		0	
Total	<u>\$ 45,164</u>	<u>\$ 64,593</u>	<u>\$ 63,142</u>
Total Positions	1	1	1
Funding by Source Recreation	<u>\$ 45,164</u>	<u>\$ 64,593</u>	<u>\$ 63,142</u>
Total	<u>\$ 45,164</u>	<u>\$ 64,593</u>	<u>\$ 63,142</u>

Program Description:

The Kent Amateur Baseball Congress (KABC) cost center is used to account for expenditures related to this popular recreation program. KABC is funded primarily through user charges and sponsorship fees. In 2009, approximately 600 boys and girls participated in 12 separate leagues. The leagues are divided into three components: instructional league, softball and baseball. The instructional league is for 5 to 8 year old boys and girls to learn the basic skills associated with baseball. The softball league is through Portage South Softball Association. There are five leagues that accommodate girls ages 8 to 18 years old. The baseball program is a Hot Stove League. Tournaments for both the softball and baseball leagues are held at the end of the season.

Program Comments:

The 2015 recommended operation and maintenance budget reflects a decrease of \$7,250.00, or 16.15% as compared to the 2014 budget. The KABC budget is based on historical expenditures and is directly related to participation in the program.

Department:	Division:	Fund:	Account No:
Leisure Time Activities	KABC	Parks & Recreation	530-12 530-302

Line Description	2013 Actual	2014 Budget	2015 Recommend
7001 Employee - Regular Salaries	\$ 17,466	\$ 16,627	\$ 21,000
7004 Retirement (PERS)	2,159	2,468	3,045
7005 Medicare	262	256	316
7008 Overtime	626	0	750
7009 Unemployment & Workers' Comp	289	353	392
<b>Total Personnel Services</b>	<b>\$ 20,802</b>	<b>\$ 19,704</b>	<b>\$ 25,503</b>
7340 Professional Services	\$ 4,065	\$ 10,000	\$ 9,000
7350 Maintenance of Equipment & Facility			
7360 Insurance & Bonding	1,671	1,889	1,889
7390 Misc. Contractual Service	2,528	3,500	3,500
7420 Operating Materials	16,098	29,500	23,250
7710 Refunds			
<b>Total Operation &amp; Maintenance</b>	<b>\$ 24,362</b>	<b>\$ 44,889</b>	<b>\$ 37,639</b>
7630 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
<b>Total Capital Outlay</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total</b>	<b>\$ 45,164</b>	<b>\$ 64,593</b>	<b>\$ 63,142</b>

Department: Leisure Time Activities      Division: K-6 Child Care      Fund: Parks & Recreation      Account No: 530-22

Resource Summary	2013	2014	2015
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 204,467	\$ 171,427	\$ 214,439
Operation and Maintenance	40,947	46,000	58,450
Capital Outlay		0	
Total	<u>\$ 245,414</u>	<u>\$ 217,427</u>	<u>\$ 272,889</u>
Total Positions	0	17	17
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Funding by Source			
Recreation	\$ 245,414	\$ 217,427	\$ 272,889
Total	<u>\$ 245,414</u>	<u>\$ 217,427</u>	<u>\$ 272,889</u>

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.

Program Comments:

The 2015 recommended personnel lines reflect funding for one full-time and sixteen part-time positions.

The 2015 recommended operation and maintenance budget reflects an increase of \$12,450.00, or 27.06% as compared to the 2014 budget.

Department:	Division:	Fund:	Account No:
Leisure Time Activities	K-6 Child Care	Parks & Recreation	530-22
			530-303

Line Description	2013 Actual	2014 Budget	2015 Recommend
7001 Employee - Regular Salaries	\$ 161,583	\$ 133,657	\$ 169,760
7004 Retirement (PERS)	24,540	19,000	24,046
7005 Medicare	2,362	2,050	2,491
7006 Health Insurance	11,794	12,300	13,050
7008 Overtime	2,006	1,500	2,000
7009 Unemployment & Workers' Comp	2,182	2,920	3,092
<b>Total Personnel Services</b>	<b>\$ 204,467</b>	<b>\$ 171,427</b>	<b>\$ 214,439</b>
7210 Travel & Transportation	\$	\$ 500	\$ 500
7280 Vehicle Fuel			
7310 Utilities			
7320 Communications/Postage			
7330 Rents & Leases			3,600
7340 Professional Services	1,103	750	750
7350 Maintenance of Equipment & Facility			
7360 Insurance & Bonding			
7370 Printing, Photocopy, Advertising	279	250	250
7390 Misc. Contractual Service	16,221	13,650	18,000
7410 Office Supplies		350	350
7420 Operating Materials	23,344	27,000	31,000
7440 Small Tools/Minor Equipment		3,500	4,000
7710 Refunds			
<b>Total Operation &amp; Maintenance</b>	<b>\$ 40,947</b>	<b>\$ 46,000</b>	<b>\$ 58,450</b>
7630 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
<b>Total Capital Outlay</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total</b>	<b>\$ 245,414</b>	<b>\$ 217,427</b>	<b>\$ 272,889</b>

Department:  
Leisure Time Activities

Division:  
Fitness

Fund:  
Parks & Recreation

Account No:  
530-32

Resource Summary Expenditure Categories	2013 Actual	2014 Budget	2015 Recommend
Personnel Services	\$	\$ 48,977	\$ 65,309
Operation and Maintenance		37,900	47,550
Capital Outlay		0	
Total	\$ <u>0</u>	\$ <u>86,877</u>	\$ <u>112,859</u>
Total Positions	0		
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Funding by Source			
Recreation	\$ <u>0</u>	\$ <u>86,877</u>	\$ <u>112,859</u>
Total	\$ <u>0</u>	\$ <u>86,877</u>	\$ <u>112,859</u>

Program Description:

This cost center is used to account for the expenditures related to the Fitness Program. This program is funded with user charges.

Program Comments:

This is a new budget cost center beginning with the 2014 fiscal year. The 2015 Operation & Maintenance has been increased \$9,650.00, or 25.46% compared to the 2014 budget.



Department:	Division:	Fund:	Account No:
Leisure Time Activities	Fitness	Parks & Recreation	530-32
			530-304

Line Description	2013 Actual	2014 Budget	2015 Recommend
7001 Employee - Regular Salaries	\$ 0	\$ 41,700	\$ 55,700
7004 Retirement (PERS)	0	5,838	7,798
7005 Medicare	0	605	808
7006 Health Insurance	0	0	
7008 Overtime	0	0	
7009 Unemployment & Workers' Comp	0	834	1,003
<b>Total Personnel Services</b>	<b>\$ 0</b>	<b>\$ 48,977</b>	<b>\$ 65,309</b>
7210 Travel & Transportation	\$ 0	\$	
7280 Vehicle Fuel	0		
7310 Utilities	0	6,000	11,850
7320 Communications/Postage	0		1,600
7330 Rents & Leases	0	27,000	29,200
7340 Professional Services	0		
7350 Maintenance of Equipment & Facility	0	2,400	2,400
7360 Insurance & Bonding	0		
7370 Printing, Photocopy, Advertising	0		
7390 Misc. Contractual Service	0		
7410 Office Supplies	0		
7420 Operating Materials	0	2,500	2,500
7440 Small Tools/Minor Equipment	0		
7710 Refunds	0		
<b>Total Operation &amp; Maintenance</b>	<b>\$ 0</b>	<b>\$ 37,900</b>	<b>\$ 47,550</b>
7630 Equipment Items > \$2,500	\$ 0	\$ 0	\$
<b>Total Capital Outlay</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>
<b>Total</b>	<b>\$ 0</b>	<b>\$ 86,877</b>	<b>\$ 112,859</b>