



Recreation

FUNDING BY PROGRAM AREA

**2014
RECOMMEND**

LEISURE TIME ACTIVITIES

Leisure Time Activities	
Parks and Recreation	\$1,736,388
KABC	64,593
K-6 Child Care	217,427
Fitness Center	86,877
Total	\$2,105,285

Department: Leisure Time Activities	Division: Parks & Recreation	Fund: Parks & Recreation	Account No: 530-02
Resource Summary	2012	2013	2014
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 761,328	\$ 865,899	\$ 951,839
Operation and Maintenance	421,741	436,400	438,549
Capital Outlay	<u>1,086,865</u>	<u>1,506,000</u>	<u>346,000</u>
Total	\$ <u>2,269,934</u>	\$ <u>2,808,299</u>	\$ <u>1,736,388</u>
Total Positions	41	42	42
Funding by Source			
Recreation	\$ <u>2,269,934</u>	\$ <u>2,808,299</u>	\$ <u>1,736,388</u>
Total	\$ <u>2,269,934</u>	\$ <u>2,808,299</u>	\$ <u>1,736,388</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 2014 recommended operation and maintenance budget reflects an increase of 0.5% or \$2,149 as compared to the 2013 budget.

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

Line Description	2012 Actual	2013 Budget	2014 Recommend
11 7001 Employee - Regular Salaries	\$ 569,359	\$ 646,650	\$ 721,011
14 7004 Retirement (PERS)	82,975	92,615	101,764
15 7005 Medicare	8,501	9,681	10,708
16 7006 Health Insurance	67,210	86,100	86,100
18 7008 Overtime	16,551	17,500	17,500
19 7009 Unemployment & Workers' Comp	16,732	13,353	14,756
Total Personnel Services	\$ 761,328	\$ 865,899	\$ 951,839
21 7210 Travel & Transportation	\$ 1,010	\$ 5,000	\$ 5,000
25 Auto Allowance	7,200	7,200	7,200
28 7280 Vehicle Fuel	19,054	20,500	20,500
31 7310 Utilities	32,581	41,200	33,900
32 7320 Communications/Postage	8,923	10,500	10,500
33 7330 Rents & Leases	29,039	12,000	28,800
34 7340 Professional Services	93,742	91,000	81,755
35 7350 Maintenance of Equipment & Facility	16,761	36,000	36,000
36 7360 Insurance & Bonding	9,568	10,000	11,894
37 7370 Printing, Photocopy, Advertising	13,358	23,000	23,000
39 7390 Misc. Contractual Service	65,314	56,000	56,000
41 7410 Office Supplies	2,472	5,500	5,500
42 7420 Operating Materials	120,360	111,000	111,000
44 7440 Small Tools/Minor Equipment	2,359	7,500	7,500
Total Operation & Maintenance	\$ 421,741	\$ 436,400	\$ 438,549
62 7620 Buildings	1,014,983		
Kramer Field Restrooms and Concession			90,000
Park & Trail Paving & Sealing			35,000
Redmond Bridge Inspection			20,000
Fitness Stations Equipment			20,000
Redmond Bridge Replacement		1,100,000	
Office Complex Renovations		75,000	
Picnic Shelter Renovations		25,000	50,000
Parking Lot Roadways		35,000	
Hike & Bike Trail Design		50,000	50,000
Indoor Recreation Center Planning		30,000	
Fencing Improvements		20,000	
Fitness Station Trail		20,000	
Playground Replacement		25,000	
Boardwalk & Building Painting		30,000	
63 7630 Equipment Items > \$2,500	71,882		
Van			22,000
Used Mini Excavator		35,000	
Pickup Truck		22,000	
Zero Turn Mower		9,000	9,000
Computer Upgrades		10,000	
Recvare Replacement and Online Registration Software		20,000	
Fitness Equipment			50,000
Total Capital Outlay	\$ 1,086,865	\$ 1,506,000	\$ 346,000
Total	\$ 2,269,934	\$ 2,808,299	\$ 1,736,388
61 7610 *Land - Fairchild Land Contract Pay	\$ 20,000	\$ 20,000	\$ 20,000

* The \$20,000 will be recorded as an advance repayment to the General Fund

Department:
Leisure Time Activities

Division:
KABC

Fund:
Parks & Recreation

Account No:
530-12

Resource Summary Expenditure Categories	2012 Actual	2013 Budget	2014 Recommend
Personnel Services	\$ 13,539	\$ 19,348	\$ 19,704
Operation and Maintenance	22,713	45,200	44,889
Capital Outlay	0	0	0
Total	<u>\$ 36,252</u>	<u>\$ 64,548</u>	<u>\$ 64,593</u>

Total Positions	1	1	1
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Funding by Source Recreation	\$ 36,252	\$ 64,548	\$ 64,593
Total	<u>\$ 36,252</u>	<u>\$ 64,548</u>	<u>\$ 64,593</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 2014 recommended operation and maintenance budget reflects a minimal decrease of \$311.00 as compared to the 2013 budget. The KABC budget is based on historical expenditures and is directly related to participation in the program.

Department:
Leisure Time Activities

Division: Fund:
KABC Parks & Recreation

Account No:
530-12
530-302

Line Description	2012 Actual	2013 Budget	2014 Recommend
11 7001 Employee - Regular Salaries	\$ 10,937	\$ 16,474	\$ 16,627
14 7004 Retirement (PERS)	1,615	2,306	2,468
15 7005 Medicare	165	239	256
18 7008 Overtime	463	0	0
19 7009 Unemployment & Workers' Comp	359	329	353
<u>Total Personnel Services</u>	<u>\$ 13,539</u>	<u>\$ 19,348</u>	<u>\$ 19,704</u>
34 7340 Professional Services	\$ 5,859	\$ 10,000	\$ 10,000
35 7350 Maintenance of Equipment & Facility			
36 7360 Insurance & Bonding		2,200	1,889
39 7390 Misc. Contractual Service	2,981	3,500	3,500
42 7420 Operating Materials	13,873	29,500	29,500
71 7710 Refunds			
<u>Total Operation & Maintenance</u>	<u>\$ 22,713</u>	<u>\$ 45,200</u>	<u>\$ 44,889</u>
63 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>\$ 36,252</u>	<u>\$ 64,548</u>	<u>\$ 64,593</u>

Department: Leisure Time Activities	Division: K-6 Child Care	Fund: Parks & Recreation	Account No: 530-22
Resource Summary	2012	2013	2014
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 160,408	\$ 173,098	\$ 171,427
Operation and Maintenance	36,303	46,000	46,000
Capital Outlay	0	0	
Total	<u>\$ 196,711</u>	<u>\$ 219,098</u>	<u>\$ 217,427</u>
Total Positions	0	17	17
Funding by Source			
Recreation	<u>\$ 196,711</u>	<u>\$ 219,098</u>	<u>\$ 217,427</u>
Total	<u>\$ 196,711</u>	<u>\$ 219,098</u>	<u>\$ 217,427</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 2014 recommended personnel lines reflect funding for one full-time and sixteen part-time positions.

The 2014 recommended operation and maintenance budget reflects no changes as compared to the 2013 budget.

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

Line Description	2012 Actual	2013 Budget	2014 Recommend
11 7001 Employee - Regular Salaries	\$ 130,397	\$ 135,457	\$ 133,657
14 7004 Retirement (PERS)	18,875	18,964	19,000
15 7005 Medicare	1,904	2,032	2,050
16 7006 Health Insurance	5,170	12,300	12,300
18 7008 Overtime	1,386	1,500	1,500
19 7009 Unemployment & Workers' Comp	2,676	2,845	2,920
Total Personnel Services	\$ 160,408	\$ 173,098	\$ 171,427
21 7210 Travel & Transportation	\$ 0	\$ 500	\$ 500
28 7280 Vehicle Fuel			
31 7310 Utilities			
32 7320 Communications/Postage			
33 7330 Rents & Leases			
34 7340 Professional Services	1,118	750	750
35 7350 Maintenance of Equipment & Facility			
36 7360 Insurance & Bonding			
37 7370 Printing, Photocopy, Advertising	108	250	250
39 7390 Misc. Contractual Service	12,752	13,650	13,650
41 7410 Office Supplies	0	350	350
42 7420 Operating Materials	22,325	27,000	27,000
44 7440 Small Tools/Minor Equipment	0	3,500	3,500
71 7710 Refunds			
Total Operation & Maintenance	\$ 36,303	\$ 46,000	\$ 46,000
63 7630 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 196,711	\$ 219,098	\$ 217,427

Department:
Leisure Time Activities

Division:
Fitness

Fund:
Parks & Recreation

Account No:
530-32

Resource Summary Expenditure Categories	2012 Actual	2013 Budget	2014 Recommend
Personnel Services	\$	\$	\$ 48,977
Operation and Maintenance			37,900
Capital Outlay			0
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 86,877</u>
Total Positions	0		
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Funding by Source			
Recreation	\$ 0	\$ 0	\$ 86,877
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 86,877</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 2014 recommended personnel lines reflect funding for eight part-time positions.

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

Line Description	2012 Actual	2013 Budget	2014 Recommend
11 7001 Employee - Regular Salaries	\$	\$	\$ 41,700
14 7004 Retirement (PERS)			5,838
15 7005 Medicare			605
16 7006 Health Insurance			0
18 7008 Overtime			0
19 7009 Unemployment & Workers' Comp			834
Total Personnel Services	\$ 0	\$ 0	\$ 48,977
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21 7210 Travel & Transportation	\$	\$	\$
28 7280 Vehicle Fuel			
31 7310 Utilities			6,000
32 7320 Communications/Postage			
33 7330 Rents & Leases			27,000
34 7340 Professional Services			
35 7350 Maintenance of Equipment & Facility			2,400
36 7360 Insurance & Bonding			
37 7370 Printing, Photocopy, Advertising			
39 7390 Misc. Contractual Service			
41 7410 Office Supplies			
42 7420 Operating Materials			2,500
44 7440 Small Tools/Minor Equipment			
71 7710 Refunds			
Total Operation & Maintenance	\$ 0	\$ 0	\$ 37,900
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63 7630 Equipment Items > \$2,500	\$	\$	\$
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 0	\$ 0	\$ 86,877