

September 28, 2010

Dave Ruller  
City Manager  
City of Kent

Dear Dave,

The Main Street Kent Board of Directors is currently working on a Five-Year Strategic Plan for Main Street Kent. As a part of this plan, we request a Five-Year \$75,000 annual contribution from the City of Kent. The national Main Street program suggests a 1/3 budget model for funding Main Street programs: 1/3 from local government, 1/3 from fundraisers and 1/3 from private sponsorships. Below I have outlined the 2011 budget for your review:

Main Street Kent 2011 Proposed Budget

Staffing (Executive Director, Event Coordinator, Maintenance Person)	\$85,000
Event Subsidies/Sponsorships	\$30,000
Marketing/Public Relations	\$25,000
General Office Expenses (Rent, Phone, Internet, Travel, etc.)	\$15,000
Streetscape/Wayfinding/Façade Improvements	\$25,000
Business Training (Customer Service, Merchandising, E-Commerce)	\$25,000
Downtown Beautification (flowers, Holiday lights, other)	<u>\$50,000</u>
Total Annual Budget	\$255,000

This budget shows the City as contributing less than 1/3 of the budget at 29.4%. Please let me know if you have any questions. Thank you in advance for your consideration.

Sincerely,

Ronald L. Burbick  
President  
Main Street Kent





# CITY OF KENT, OHIO

## DEPARTMENT OF FINANCE

TO: Dave Ruller, City Manager  
FROM: David A. Coffee, Director of Budget and Finance *David Coffee*  
DATE: September 30, 2010  
SUBJECT: 2011 Operating Budget – Council Committee Discussion

This year's budget process has progressed well and I am presently anticipating a November 3<sup>rd</sup> presentation to City Council assuming timely conclusion of our remaining criteria. An initial draft of the 2011 Operating Budget has been prepared by staff and is awaiting further discussion and input from policy makers and administration as to expectations and objectives before a final draft is compiled and produced. Finalization of related schedules, graphs, program descriptions and summaries will also need to follow from this outcome as they rely on the final proposed expenses and entail an appreciable amount of dedicated budget resource time to produce.

As communicated previously in my Tax Budget memo of 6/29/10, overall we have applied conservative budget preparation principals to our initial draft, consistent with common practice in many governmental budgets including the City of Kent's to date. However, we also want to recognize that the City's Operating Budget represents the collective efforts and priorities of the City organization as a whole, and as such we welcome an open discussion with City Council on the budget, hopefully leading to a consensus of direction and confirmation of guiding criteria.

Among the Key Issues that warrant further discussion are the basic Budgetary Assumptions that will be reflected in our proposed budget draft and the prioritization of Budget Adjustment Considerations that can be further evaluated by staff and Council. They include as follows:

### Budgetary Assumptions

- Most **Operating Revenue** categories will be either level or slightly decreased from FY2010 levels
- Overall, **Operating Expenses** in the **Operations & Maintenance** categories are to remain at FY2010 levels except where there is substantiated variance on essential materials and/or contracted services
  - Fuel – unchanged consumption at \$3.00/gal
  - Utilities – unchanged rates & consumption
  - Insurance/Bonding – minimal increase
- **Operating Expenses in Personnel Services** have been budgeted at the top of range for each position (includes 2.5% contractual increases) along with assumption of previous payout patterns for sell back of sick leave, vacation, comp time, and an additional amount for the DROP programs (\$211,000)
  - 73.3% of full time City positions are covered by a collective bargaining contract
  - 76.6% of salary/fringe expenses are covered by collective bargaining contracts



- Variance between top of range budgeting practice and actual for FY2011 is approximately \$490,000 citywide
- Budgeting for vacant positions totals approximately \$320,000 citywide
- Practice of utilizing the above assumptions for personnel budgeting is intended to provide the City with a safety net for unanticipated and variable personnel expenses. The City has a relatively high proportion of personnel at the top of their range at present which leaves some budget centers with limited or no tolerance for variances. Variances occur due to termination payouts, personnel re-assignment to different budgetary centers, overtime, special pays, and timing of pay events taking place near fiscal year-end. This budget practice tends to immunize us against negative variances that increase our risk of budgetary audit citations.
- Aggressive **Grant Writing** tactics to benefit capital funding may risk increasing some operating expenses, e.g., more projects to manage, inspect and maintain.

### **Budget Adjustment Considerations**

- Strategic elimination, reduction or suspension of some non-essential, non-mandated City services and programs
- Develop budget reduction scenario(s) based on the 2010 reduction calculation formula
- Align budget reduction scenarios to coincide with undesignated fund balance thresholds
- Mitigate Enterprise Fund erosion with appropriate rate and policy revisions
- Increased use of internal charges for support/administrative services allocated to departments with external funding sources
- Strategic sourcing of services across internal resources and external providers to convert fixed into variable costs
- Revalidation of competitive services/goods contracts to ensure the largest savings possible
- Utilization of public-private partnerships to offset or transfer the city's investment in operating and capital costs
- Centralization and automation of processes and leveraging of shared resources
- While personnel actions including layoffs and other actions involving personnel salary and benefits may be on the table, contemplation about such actions in our workforce should only be considered after other cost reductions measures have first been exhausted

Although it appears we could continue to face significant budget challenges during the coming fiscal year, collaborative development and adoption of a measured and deliberate operating budget will provide us with a blueprint to weather the current economic storm and position us stronger for the future. As a City, we've been through a lot in the last 5 years yet our overall financial condition remains strong. While FY2010 will see reductions in fund balances, they will likely be in line with the last few years leaving us with reasonable reserves. Our community is fortunate in that all participants, City Council, administration and staff, are acutely aware and vigilant in their determination to maintain that status. With the continued perseverance of our city staff to find ways to balance the needs of our customers with the reality of difficult budgets, along with a measure of courage and trust, I believe we can seize the opportunities of the present and position our city for positive change that will ensure a more prosperous future.



# 2008 to 2010 Citizen Action Center Summary



This report was prepared by staff to summarize the use of the online Citizen Action Center by Kent residents. The report includes a comparison of statistics across several years – 2008, 2009, and 2010.

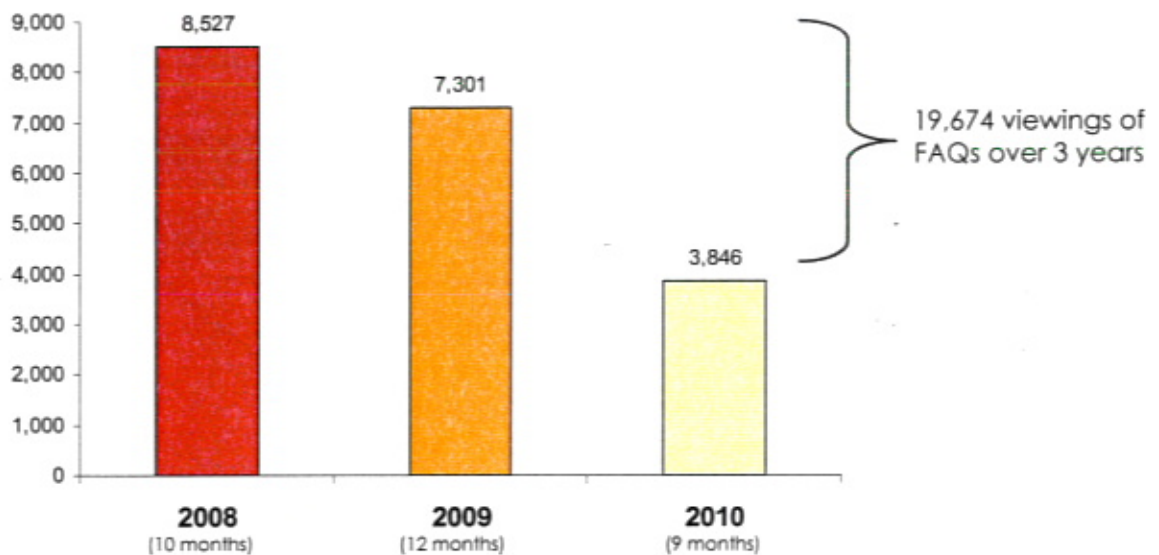
The Citizen Action Center went live on-line in March 2008 so the data for 2008 is a partial year. Likewise, since 2010 has not ended yet, it is also partial year data. The only year that contains a complete year of data is 2009.

The Citizen Action Center allows citizens to have access to a knowledge database while also giving them the ability to communicate with City staff through the online service tools. With these tools citizens can ask staff questions, create service requests, and track the progress of their requests.

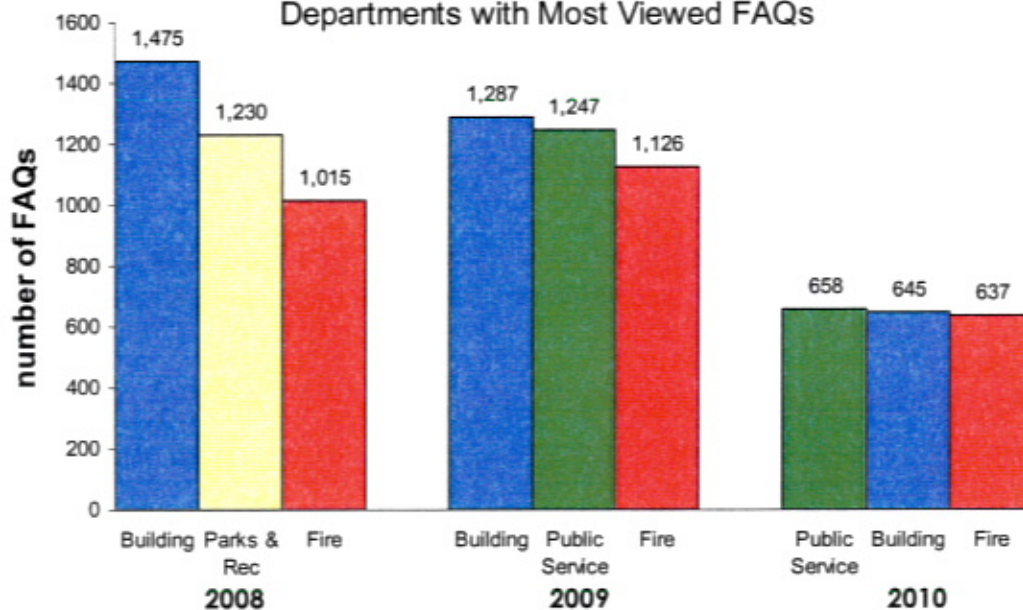
Using this data we hope to be able to continue to provide better, more convenient and effective service to citizens while saving resources.

# On-Line Frequently Asked Questions Use: 2008-2010

**Total Number of FAQs Viewed**



**Departments with Most Viewed FAQs**



**2008-2010 FAQ Summary**

*Citizens are able to search questions using phrases or keywords*

*This allows the City's most popular information to be available online for 24/7 access*

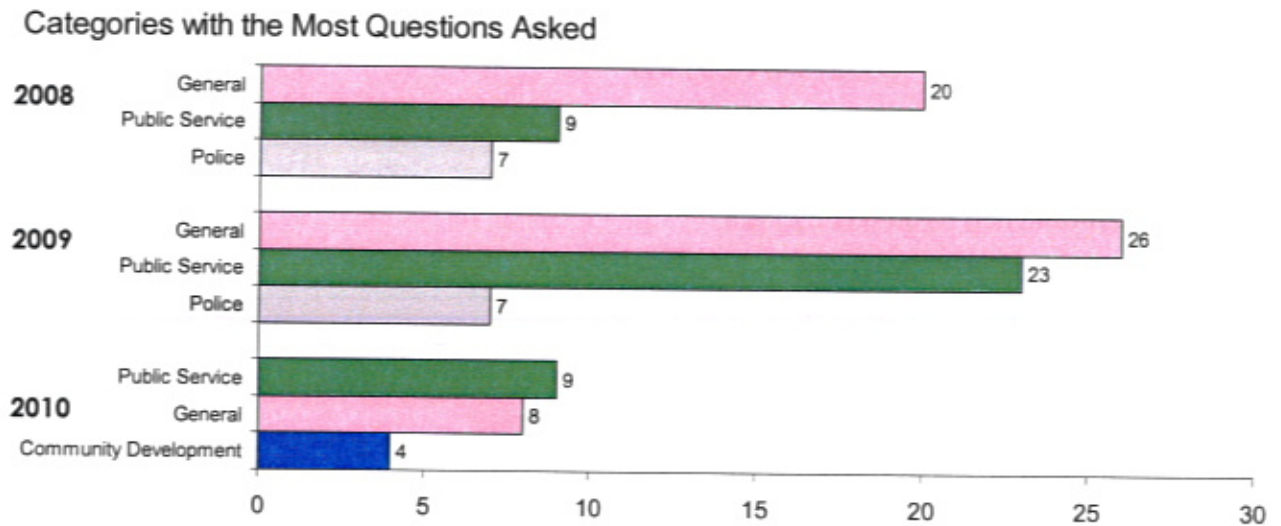
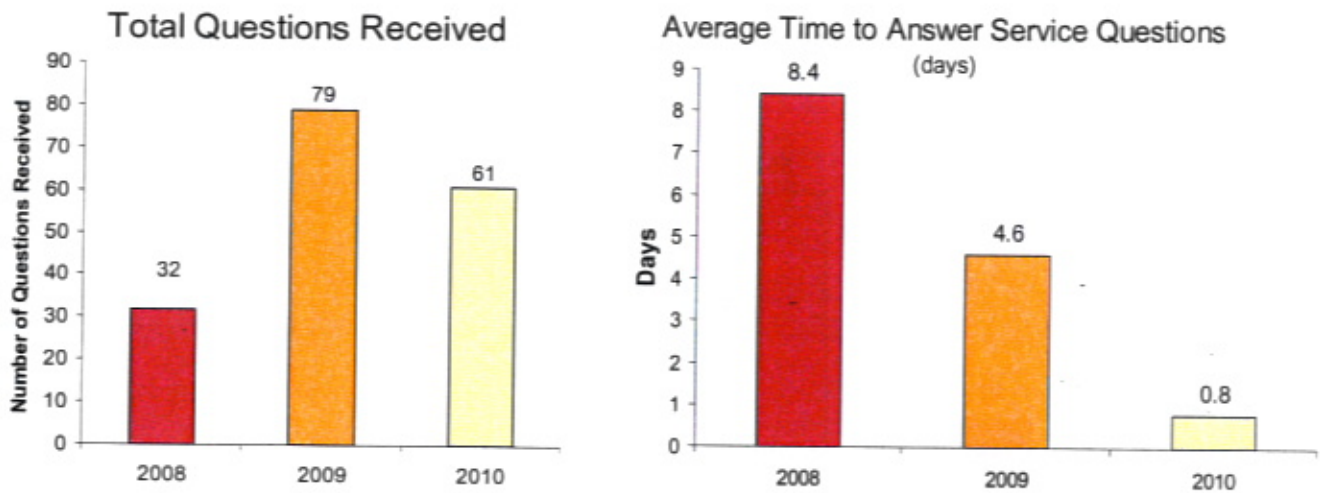
*There are 41 total FAQs in the system*

*The top FAQ all three years was "Can I have a fire in my backyard?"*

*The total number of FAQ views is 19,674*

*The top searched phrases have been "fireworks" or "Halloween" each year*

# Citizen On-line Service Questions Use: 2008-2010



## 2008-2010 Service Question Summary

*Citizens are able to submit unique questions online*

*Questions are answered directly by the appropriate staff*

*There were a total of 172 questions asked over 3 years*

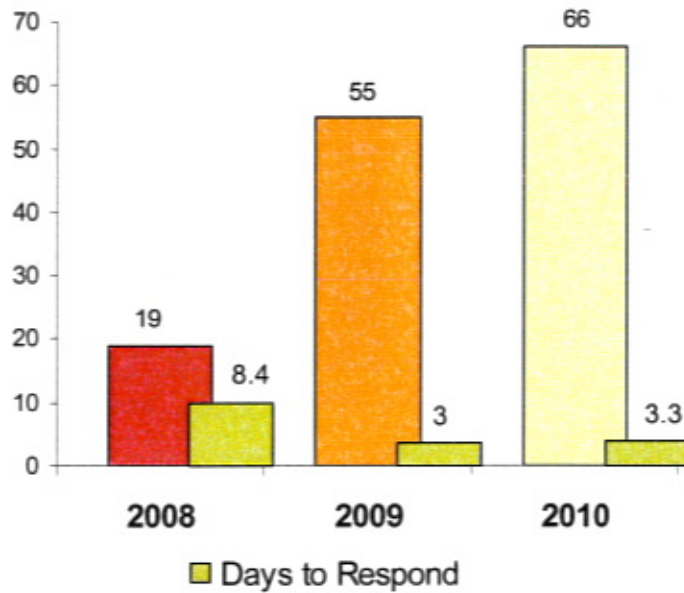
*General types of questions have been the most popular with 54 total over the last 3 years*

*The total number of questions asked doubled from 2008 to 2009 but the time it took to answer the questions by staff was cut in half*

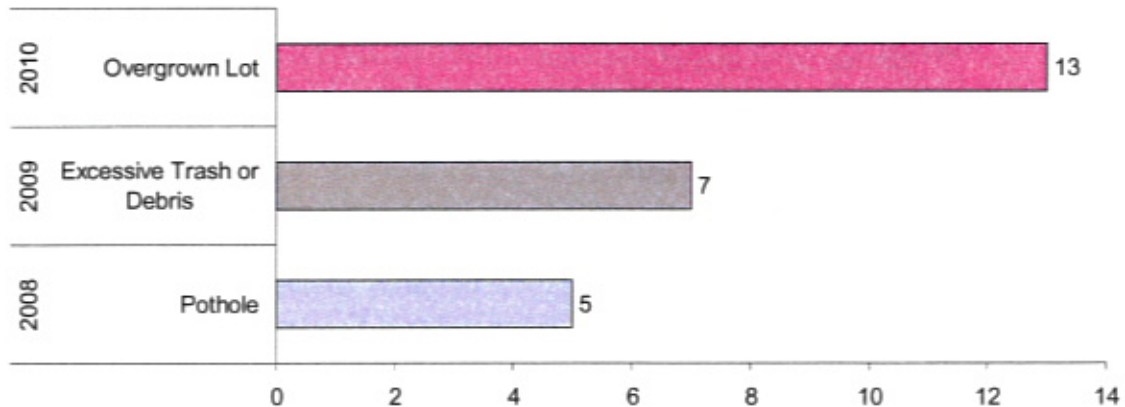


# Citizen On-Line Service Requests 2008-2010

**City Service Requests and Days to Respond 2008-2010**



**Most Common Requests by Type**



## 2008-2010 Service Request Summary

*Citizens are able to input service requests that are forwarded directly to the appropriate department for action*

*Staff responds with the action to be taken and when the request is complete*

*There were a total of 140 service requests over the last 3 years*

*Public Works had the most requests with 52 total*

*The total time it takes to complete a request decreased by 5 days from 2008 to 2009 and has remained about the same (3 days) from 2009 to 2010*



CITY OF KENT  
DEPARTMENT OF PUBLIC SERVICE

MEMO

September 29, 2010

To: Dave Ruller, City Manager  
From: Gene Roberts, Service Director  
RE: NOPEC Grant

On February 24, 2010 the City of Kent received notice by letter from Northeast Ohio Public Energy Council (NOPEC) that it was eligible to receive \$244,620 from NOPEC as part of its Powering Our Communities (POC) grant program to fund energy saving projects.

On September 21, 2010 the City of Kent received the executed Grant Agreement from the Energy Resources Division of the Ohio Department of Development (ODOD) in the amount of \$501,517 to complete the City's Energy Conservation Project. Receipt of the ODOD Grant Agreement now allows the City to better understand the possible uses of the NOPEC POC grant funding opportunity.

The total cost for the Energy Conservation Project is currently estimated at \$633,000 and the City received \$501,517 from ODOD leaving a balance of \$131,483 to be paid for from local funds. Staff recommends using a portion of the NOPEC POC grant to offset the balance of the local cost of the Energy Conservation Project leaving a POC grant balance of \$113,137.

The use of the balance of funds (\$113,137) can be used for a wide range of projects and staff recommends the following two uses for the balance:

First, installation of a solar hot water heated undercarriage wash rack to be located at 1220 Mogadore Road, vehicle wash bay. This installation will provide for the minimization of equipment undercarriage rusting that is currently experienced in the City's fleet at a current estimated cost of \$20,000.

Second, use of the \$93,137 balance for the purchase and installation of water meters at properties that are not fully connected to the City's radio read meter system is staff recommended. Currently there are 6,754 metered properties of which 4,024 are radio read connected. Conversion of the City's water meters to 100-percent radio read will reduce from the current 160 hours per month to read meters to 8 hours, in essence gaining a full time employee in the Central Maintenance Division to help reduce the back log of work currently being experienced.

Cc: Jim Silver, Law Director  
Bill Lillich, Safety Director  
David Coffee, Budget & Finance Director  
file



CITY OF KENT  
DEPARTMENT OF PUBLIC SERVICE

MEMO

September 22, 2010

To: Dave Ruller, City Manager  
From: Gene Roberts, Service Director  
RE: Energy Management Update

On September 21, 2010 the City of Kent received the executed Grant Agreement from the Energy Resources Division of the Ohio Department of Development (ODOD). Receipt of the Grant Agreement from ODOD allows the City to execute the Design-Build Agreement with the Brewer-Garrett Company (B-G) to implement the planned Energy Conservation Project. The project includes removal and replacement of office light fixtures, garage high-bay light fixtures, modifications to existing HVAC mechanical system, SCADA system upgrades, demand automation controls, replacement of electric motors and O2 Sensor, vending machine controls and air conditioning and furnace upgrades for energy efficiencies. For all locations the total annual estimated electrical energy savings is 1,120,910 kWh and with decreased electrical usage resulting in decreased heat the annual calculated decrease in natural gas is 245-MCF.

Staff has completed a final review of the B-G Design-Build Agreement and the firm is making the City requested modifications to the agreement which should be completed by the end of September. Execution of the Design-Build Agreement at the end of September will provide the start of design work in October and currently a start date of actual construction is December 2010.

During review of the B-G original Proposal, Design-Build Agreement, Energy Performance Agreement and the ODOD Grant Agreement staff identified potential savings that might be experienced by the City in the event that the City would elect not to enter into the Energy Performance Agreement which provides for the "Guaranteed Savings" as included in the B-G Proposal. Identification of this potential savings led to discussions with Mr. Kelly Tisdale of B-G regarding the need of the City to execute the Energy Performance Agreement. The original proposal presented to Kent City Council provided for ten years of performance monitoring at a cost of \$10,000 per year. The performance monitoring is required by B-G in order to provide their guarantee relative to the stated savings that the City would experience by completing the Energy Conservation Project. Additionally, Mr. Tisdale advised that the City could experience an additional \$14,305 construction savings in the event that the City elected not to execute the Energy Performance Agreement (Guarantee of energy savings). The total potential savings over ten years is \$100,000 by not entering into the Energy performance Agreement. Staff respectfully requests time to discuss this project modification and related savings with Council for their consideration.

Cc: Jim Silver, Law Director  
David Coffee, Budget & Finance Director  
file



# AGENDA

CITY OF KENT  
BOARD OF ZONING APPEALS  
PUBLIC HEARINGS & BUSINESS MEETING  
SEPTEMBER 20, 2010  
7:00PM  
COUNCIL CHAMBERS – KENT CITY HALL  
325 SOUTH DEPEYSTER STREET

I. CALL TO ORDER

II. PLEDGE

III. ROLL CALL

IV. PREAMBLE

V. ADMINISTRATION OF THE OATH

VI. NEW BUSINESS

A. BZ10-019 ED KINTZ  
1000 Mogadore Road

Sections: 1155.04(a), 1155.04(b), and 1155.04(c)

Request: The applicant is requesting the following:

- 1) A 18-foot variance from the 50-foot minimum front yard setback requirement to allow new storage building units to be constructed 32 feet from the front property line (Section 1155.04(a)),
- 2) A 24-foot variance from the 25-foot minimum side yard setback requirement to allow new storage building units to be constructed 1 foot from the northeast property line (Section 1155.04(c)),
- 3) A 24-foot variance from the 25-foot minimum side yard setback requirement to allow new storage building units to be constructed 1 foot from the southwest property line (Section 1155.04(c)), and
- 4) A 24-foot variance from the 25-foot minimum rear yard setback requirement to allow new storage building units to be constructed 1 foot from the rear property line (Section 1155.04(b)).

1. Public Comment

2. Board of Zoning Appeals Discussion / Action



**VII. MEETING MINUTES**

- A. Minutes from the June 21, 2010 meeting**
- B. Minutes from the July 19, 2010 meeting**
- C. Minutes from the August 16, 2010 meeting**

**VIII. ADJOURNMENT**





# CITY OF KENT, OHIO

## DEPARTMENT OF COMMUNITY DEVELOPMENT

**DATE:** SEPTEMBER 10, 2010  
**TO:** KENT CITY BOARD OF ZONING APPEALS  
**FROM:** HEATHER PHILE, DEVELOPMENT PLANNER *[Signature]*  
**RE:** STAFF REPORT FOR THE SEPTEMBER 20, 2010 BOARD OF ZONING APPEALS MEETING

The following case appears on the agenda for the September 20, 2010 Board of Zoning Appeals meeting:

### NEW BUSINESS

CASE NO.: BZ10-019

APPLICANT: Ed Kintz

SITE LOCATION: 1000 Mogadore Road

STATUS OF APPLICANT: The applicant is the owner of the property.

REQUESTED ACTION: The applicant is requesting the following:

- 1) A 18-foot variance from the 50-foot minimum front yard setback requirement to allow new storage building units to be constructed 32 feet from the front property line (Section 1155.04(a)),
- 2) A 24-foot variance from the 25-foot minimum side yard setback requirement to allow new storage building units to be constructed 1 foot from the northeast property line (Section 1155.04(c)),
- 3) A 24-foot variance from the 25-foot minimum side yard setback requirement to allow new storage building units to be constructed 1 foot from the southwest property line (Section 1155.04(c)), and
- 4) A 24-foot variance from the 25-foot minimum rear yard setback requirement to allow new storage building units to be constructed 1 foot from the rear property line (Section 1155.04(b)).

ZONING: This property is currently located in the I: Industrial Zone District.

TRAFFIC: The property is accessible from Mogadore Road.



SURROUNDING LAND USES: The property is surrounded by other industrial uses on the north, south, and east sides and by the railroad and Cuyahoga River on the west side.

APPLICABLE CODE SECTIONS: 1155.04(a), 1155.04(b) and 1155.04(c)

ANALYSIS:

The property is located at 1000 Mogadore Road. This property is currently zoned I: Industrial. This property is currently home to a multi-tenant building, owned by the applicant.

The applicant wishes to construct four buildings that will house public storage units. The applicant is proposing to have a total of 61 units. The units will be in two sizes: 10' x 20' and 5' x 10'.

In order to make the building fit onto the site and have adequate space for vehicular traffic, the applicant is requesting four setback variances. The first request is relief from the 50-foot front yard setback. The applicant's site plan shows the building along the southwest property line to be approximately 32 feet from the front property line. The other three variances deal with relief from the 25-foot minimum side and rear property lines to allow the storage buildings to be 1 foot from the property lines. The applicant explains that the property is bordered by railroads on the northeast and rear property lines. The applicant has talked with the neighbor to the southwest, (Allen Drain) and they are not opposed to the variance requests. The applicant also explains that there will be better traffic flow around the site with the buildings in this configuration and would also be a means of income that will enable him to further renovate the existing building.

cc: Applicants  
Case files  
Gary Locke, Community Development Director  
Jennifer Barone, Development Engineer  
Eric Fink, Asst. Law Director



**City of Kent  
Income Tax Division**

**August 31, 2010**

***Income Tax Receipts Comparisons - RESTATED - (NET of Refunds)***

**Monthly Receipts**

Total receipts for the month of August, 2010	\$865,224
Total receipts for the month of August, 2009	\$858,853
Total receipts for the month of August, 2008	\$757,111

**Year-to-date Receipts and Percent of Total Annual Receipts Collected**

	<u>Year-to-date Actual</u>	<u>Percent of Annual</u>
Total receipts January 1 through August 31, 2010	\$6,944,012	
Total receipts January 1 through August 31, 2009	\$7,193,021	68.62%
Total receipts January 1 through August 31, 2008	\$7,132,108	66.58%

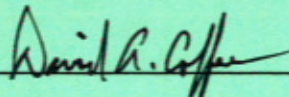
**Year-to-date Receipts Through August 31, 2010 - Budget vs. Actual**

<u>Year</u>	<u>Annual Budgeted Receipts</u>	<u>Revised Budgeted Receipts</u>	<u>Year-to-date Actual Receipts</u>	<u>Percent Collected</u>	<u>Percent Remaining</u>
2010	\$ 10,500,000	\$ 10,500,000	\$ 6,944,012	66.13%	33.87%

**Comparisons of Total Annual Receipts for Previous Five Years**

<u>Year</u>	<u>Total Receipts</u>	<u>Percent Change From Prior Year</u>
2005	\$ 10,188,261	6.33%
2006	\$ 10,151,202	-0.36%
2007	\$ 10,540,992	3.84%
2008	\$ 10,712,803	1.63%
2009	\$ 10,482,215	-2.15%

Submitted by



Director of Budget and Finance



**2010 CITY OF KENT, OHIO**  
**Comparison of Income Tax Receipts**  
**for Month Ended August 31, 2010**

Month	Monthly Receipts			Comparisons	
	2008	2009	2010	Amount	Percent Change
January	\$ 1,012,461	\$ 731,968	\$ 952,296	\$ 220,328	30.10%
February	782,239	1,083,705	785,233	(298,472)	-27.54%
March	852,617	845,720	809,613	(36,107)	-4.27%
April	1,207,724	993,055	1,026,687	33,632	3.39%
May	749,292	988,003	877,364	(110,639)	-11.20%
June	848,840	867,634	798,635	(68,999)	-7.95%
July	921,824	824,083	828,960	4,877	0.59%
August	757,111	858,853	865,224	6,371	0.74%
September	827,748	729,239			
October	960,601	886,840			
November	887,150	820,876			
December	905,196	852,239			
Totals	\$ 10,712,803	\$ 10,482,215	\$ 6,944,012		

Month	Year-to-Date Receipts			Comparisons	
	2008	2009	2010	Amount	Percent Change
January	\$ 1,012,461	\$ 731,968	\$ 952,296	\$ 220,328	30.10%
February	1,794,700	1,815,673	1,737,529	(78,144)	-4.30%
March	2,647,317	2,661,393	2,547,142	(114,251)	-4.29%
April	3,855,041	3,654,448	3,573,829	(80,619)	-2.21%
May	4,604,333	4,642,451	4,451,193	(191,258)	-4.12%
June	5,453,173	5,510,085	5,249,828	(260,257)	-4.72%
July	6,374,997	6,334,168	6,078,788	(255,380)	-4.03%
August	7,132,108	7,193,021	6,944,012	(249,009)	-3.46%
September	7,959,856	7,922,260			
October	8,920,457	8,809,100			
November	9,807,607	9,629,976			
December	10,712,803	10,482,215			
Totals	\$ 10,712,803	\$ 10,482,215			



**2010 CITY OF KENT, OHIO**  
**Comparison of Income Tax Receipts from Kent State University**  
**for Month Ended August 31, 2010**

Month	Monthly Receipts			Comparisons	
	2008	2009	2010	Amount	Percent Change
January	\$ 328,155	\$ 344,562	\$ 422,779	\$ 78,217	22.70%
February	304,739	346,921	328,502	(18,419)	-5.31%
March	359,268	344,275	349,936	5,661	1.64%
April	324,465	346,865	350,591	3,726	1.07%
May	321,356	340,901	348,819	7,918	2.32%
June	321,029	335,596	345,261	9,665	2.88%
July	304,548	320,155	334,650	14,495	4.53%
August	320,946	366,601	381,241	14,640	3.99%
September	306,590	287,150			
October	341,832	348,108			
November	342,612	353,917			
December	343,999	355,737			
Totals	\$ 3,919,539	\$ 4,090,788	\$ 2,861,779		

Month	Year-to-Date Receipts			Comparisons	
	2008	2009	2010	Amount	Percent Change
January	\$ 328,155	\$ 344,562	\$ 422,779	\$ 78,217	22.70%
February	632,894	691,483	751,281	59,798	8.65%
March	992,162	1,035,758	1,101,217	65,459	6.32%
April	1,316,627	1,382,623	1,451,808	69,185	5.00%
May	1,637,983	1,723,524	1,800,627	77,103	4.47%
June	1,959,012	2,059,120	2,145,888	86,768	4.21%
July	2,263,560	2,379,275	2,480,538	101,263	4.26%
August	2,584,506	2,745,876	2,861,779	115,903	4.22%
September	2,891,096	3,033,026			
October	3,232,928	3,381,134			
November	3,575,540	3,735,051			
December	3,919,539	4,090,788			
Totals	\$ 3,919,539	\$ 4,090,788			



**2010 CITY OF KENT, OHIO**  
**Comparison of Income Tax Receipts from Kent State University**  
**for Month Ended August 31, 2010**

**Comparisons of Total Annual Receipts for Previous Five Years**

<u>Year</u>	<u>Total Receipts</u>	<u>Percent Change</u>
2005	\$ 3,452,767	2.42%
2006	\$ 3,542,080	2.59%
2007	\$ 3,707,931	4.68%
2008	\$ 3,919,539	5.71%
2009	\$ 4,090,788	4.37%