



# Recreation

**FUNDING BY PROGRAM AREA**

**2017  
RECOMMEND**

**LEISURE TIME ACTIVITIES**

Leisure Time Activities

Parks and Recreation	\$2,600,538
KABC	74,182
K-6 Child Care	298,391
Fitness Center	150,787

<b>Total</b>	\$3,123,898
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Department: Leisure Time Activities      Division: Parks & Recreation      Fund: Parks & Recreation      Account No: 106-530-301

Resource Summary	2015	2016	2017
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 870,178	\$ 906,739	\$ 951,884
Operation and Maintenance	411,773	476,594	476,654
Capital Outlay	<u>667,970</u>	<u>245,000</u>	<u>1,172,000</u>
Total	<u>\$ 1,949,921</u>	<u>\$ 1,628,333</u>	<u>\$ 2,600,538</u>
Total Positions	42	42	42
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Funding by Source			
Recreation	\$ <u>1,949,921</u>	\$ <u>1,628,333</u>	\$ <u>2,600,538</u>
Total	<u>\$ 1,949,921</u>	<u>\$ 1,628,333</u>	<u>\$ 2,600,538</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 2017 recommended operation and maintenance budget reflects a minimal change compared to the 2016 budget.

The Portage Hike & Bike Trail State Route 59 Segment will be constructed in 2017. The \$950,000 project will be partially funded through an AMATS (ODOT) Grant in the amount of \$700,000.

Department:  
Leisure Time Activities

Fund:  
Parks & Recreation

Account No:  
106-530-301

Line Description	2015 Actual	2016 Budget	2017 Recommend
7001 Employee - Regular Salaries	\$ 638,670	\$ 663,100	\$ 684,650
7004 Retirement (PERS)	91,015	96,124	99,351
7005 Medicare	9,523	9,956	10,290
7006 Health Insurance	91,350	94,500	111,200
7008 Overtime	25,131	23,500	25,000
7009 Unemployment & Workers' Comp	7,289	12,359	14,193
7250 Auto Allowance	7,200	7,200	7,200
<b>Total Personnel Services</b>	<b>\$ 870,178</b>	<b>\$ 906,739</b>	<b>\$ 951,884</b>
7210 Travel & Training	\$ 2,639	\$ 5,000	\$ 5,000
7280 Vehicle Fuel	12,871	21,000	21,000
7310 Utilities	34,040	44,600	36,910
7320 Communications/Postage	13,246	10,750	13,000
7330 Rents & Leases	11,890	28,500	29,500
7340 Professional Services	86,326	95,000	95,500
7350 Maintenance of Equipment & Facility	33,246	36,750	37,500
7360 Insurance & Bonding	12,900	12,994	12,994
7370 Printing, Photocopy, Advertising	15,728	21,000	21,000
7390 Misc. Contractual Service	69,068	72,000	72,500
7410 Office Supplies	3,352	5,500	5,750
7420 Operating Materials	110,846	118,000	120,500
7440 Small Tools/Minor Equipment	5,621	5,500	5,500
<b>Total Operation &amp; Maintenance</b>	<b>\$ 411,773</b>	<b>\$ 476,594</b>	<b>\$ 476,654</b>
7610 Land Repayment	368,336	50,000	50,000
7620 Buildings	224,639		
Park & Trail Paving & Sealing		35,000	30,000
Building Renovations		30,000	25,000
Kramer Lighting Improvements			
Hike & Bike Trail Design		75,000	20,000
Rt 59 Trail Segment			950,000
Fencing Improvements		20,000	
Playground Replacement		20,000	20,000
Recreation Center Needs Analsis		20,000	20,000
7630 Equipment Items > \$2,500	74,995		
Pickup Truck Replacement		30,000	40,000
Mower Replacement			
Fitness Equipment		15,000	10,000
Concession Stand Equipment			7,000
Used 1 Ton Dump Truck		25,000	
<b>Total Capital Outlay</b>	<b>\$ 667,970</b>	<b>\$ 245,000</b>	<b>\$ 1,172,000</b>
	<b>\$ 1,949,921</b>	<b>\$ 1,628,333</b>	<b>\$ 2,600,538</b>

Department:  
Leisure Time Activities

Division:  
KYBS

Fund:  
Parks & Recreation

Account No:  
106-530-302

Resource Summary Expenditure Categories	2015 Actual	2016 Budget	2017 Recommend
Personnel Services	\$ 34,081	\$ 29,195	\$ 36,293
Operation and Maintenance	20,523	37,889	37,889
Capital Outlay		0	
Total	<u>\$ 54,604</u>	<u>\$ 67,084</u>	<u>\$ 74,182</u>
Total Positions	1	1	1
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Funding by Source Recreation	\$ <u>54,604</u>	\$ <u>67,084</u>	\$ <u>74,182</u>
Total	<u>\$ 54,604</u>	<u>\$ 67,084</u>	<u>\$ 74,182</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 2017 recommended operation and maintenance budget reflects no change as compared to the 2016 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:  
106-530-302

Line Description	2015 Actual	2016 Budget	2017 Recommend
7001 Employee - Regular Salaries	\$ 28,819	\$ 24,000	\$ 30,000
7004 Retirement (PERS)	4,100	3,486	4,326
7005 Medicare	425	361	449
7008 Overtime	465	900	900
7009 Unemployment & Workers' Comp	272	448	618
<b>Total Personnel Services</b>	<b>\$ 34,081</b>	<b>\$ 29,195</b>	<b>\$ 36,293</b>
7340 Professional Services	\$ 4,857	\$ 9,000	\$ 9,000
7350 Maintenance of Equipment & Facility	0		
7360 Insurance & Bonding	1,836	1,889	1,889
7390 Misc. Contractual Service	1,420	3,500	3,500
7420 Operating Materials	12,410	23,500	23,500
7710 Refunds			
<b>Total Operation &amp; Maintenance</b>	<b>\$ 20,523</b>	<b>\$ 37,889</b>	<b>\$ 37,889</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>\$ 54,604</b>	<b>\$ 67,084</b>	<b>\$ 74,182</b>

Department: Leisure Time Activities      Division: K-6 Child Care      Fund: Parks & Recreation      Account No: 106-530-303

Resource Summary Expenditure Categories	2015 Actual	2016 Budget	2017 Recommend
Personnel Services	\$ 187,913	\$ 209,394	\$ 229,891
Operation and Maintenance	51,028	60,000	68,500
Capital Outlay		0	0
<b>Total</b>	<b>\$ 238,941</b>	<b>\$ 269,394</b>	<b>\$ 298,391</b>
<b>Total Positions</b>	<b>0</b>	<b>17</b>	<b>17</b>
<b>Funding by Source</b>			
Recreation	\$ 238,941	\$ 269,394	\$ 298,391
<b>Total</b>	<b>\$ 238,941</b>	<b>\$ 269,394</b>	<b>\$ 298,391</b>

**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 6<sup>th</sup> 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 2017 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.

Program Revenue is projected to increase \$36,000 to absorb all additional personnel and operating costs for 2017 and generate a positive cash flow.

Department:  
Leisure Time Activities

Division: Fund:  
K-6 Child Care Parks & Recreation

Account No:  
106-530-303

Line Description	2015 Actual	2016 Budget	2017 Recommend
7001 Employee - Regular Salaries	\$ 148,684	\$ 165,000	\$ 181,900
7004 Retirement (PERS)	20,765	23,380	25,746
7005 Medicare	2,168	2,422	2,667
7006 Health Insurance	13,050	13,500	13,900
7008 Overtime	1,821	2,000	2,000
7009 Unemployment & Workers' Comp	1,425	3,092	3,678
<b>Total Personnel Services</b>	<b>\$ 187,913</b>	<b>\$ 209,394</b>	<b>\$ 229,891</b>
7210 Travel & Training	\$	\$ 500	\$ 500
7280 Vehicle Fuel			
7310 Utilities			
7320 Communications/Postage			
7330 Rents & Leases	3,330	3,600	4,200
7340 Professional Services	748	750	750
7350 Maintenance of Equipment & Facility			
7360 Insurance & Bonding			
7370 Printing, Photocopy, Advertising	579	300	300
7390 Misc. Contractual Service	19,733	18,000	23,900
7410 Office Supplies	0	350	350
7420 Operating Materials	26,638	31,500	33,500
7440 Small Tools/Minor Equipment	0	5,000	5,000
7710 Refunds			
<b>Total Operation &amp; Maintenance</b>	<b>\$ 51,028</b>	<b>\$ 60,000</b>	<b>\$ 68,500</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>\$ 238,941</b>	<b>\$ 269,394</b>	<b>\$ 298,391</b>

Department:  
Leisure Time Activities

Division:  
Fitness

Fund:  
Parks & Recreation

Account No:  
106-530-304

Resource Summary Expenditure Categories	2015 Actual	2016 Budget	2017 Recommend
Personnel Services	\$ 66,224	\$ 78,759	\$ 81,687
Operation and Maintenance	46,965	59,950	69,100
Capital Outlay			
Total	<u>\$ 113,189</u>	<u>\$ 138,709</u>	<u>\$ 150,787</u>
Total Positions	0		
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Funding by Source			
Recreation	\$ 113,189	\$ 138,709	\$ 150,787
Total	<u>\$ 113,189</u>	<u>\$ 138,709</u>	<u>\$ 150,787</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 2017 Operation & Maintenance has been increased \$9,150.00 or 15.3% that includes an increase in \$4,500 in Professional Services Line 7340 for staffing new and expanding specialty programs. This increase will be offset with an additional \$9,000 in increased projected Fitness Center revenues.



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

Line Description	2015 Actual	2016 Budget	2017 Recommend
7001 Employee - Regular Salaries	\$ 56,954	\$ 67,350	\$ 69,550
7004 Retirement (PERS)	7,974	9,429	9,737
7005 Medicare	826	977	1,009
7006 Health Insurance	0	0	0
7008 Overtime	0	0	0
7009 Unemployment & Workers' Comp	470	1,003	1,391
<b>Total Personnel Services</b>	<b>\$ 66,224</b>	<b>\$ 78,759</b>	<b>\$ 81,687</b>
7210 Travel & Training	\$	\$	\$
7280 Vehicle Fuel			
7310 Utilities	9,726	16,000	16,300
7320 Communications/Postage		1,650	1,650
7330 Rents & Leases	29,200	30,400	31,600
7340 Professional Services	575	4,000	8,500
7350 Maintenance of Equipment & Facility	1,204	2,400	3,000
7360 Insurance & Bonding			0
7370 Printing, Photocopy, Advertising			0
7390 Misc. Contractual Service	2,658	3,000	4,500
7410 Office Supplies			
7420 Operating Materials	3,602	2,500	3,200
7440 Small Tools/Minor Equipment			350
7710 Refunds			
<b>Total Operation &amp; Maintenance</b>	<b>\$ 46,965</b>	<b>\$ 59,950</b>	<b>\$ 69,100</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>\$ 113,189</b>	<b>\$ 138,709</b>	<b>\$ 150,787</b>