

# Community & Environment



<u>FUNDING BY PROGRAM AREA</u>	<u>2012 RECOMMEND</u>
<b>COMMUNITY AND ENVIRONMENT</b>	
Community and Environment	
Community Development	\$629,873
Housing and Building Inspection	234,825
C.D.B.G. Grant Fund	421,082
Land Banking	245,000
Shade Tree	96,000
Urban Renewal	100,550
Permit Parking	17,100
Public Planting	36,200
Main Street Program	75,000
Economic Development	125,410
Neighborhood Stabilization (NSP)	0
COAF Grant-Clean Ohio Assistance Program	0
<b>SUBTOTAL</b>	1,981,040
Basic Utility Services	
Water - Administrative Support	42,354
Sewer - Administrative Support	42,354
<b>SUBTOTAL</b>	84,708
<b>Total</b>	<b>\$2,065,748</b>

Department:	Division:	Fund:	Account No:
Community and Environment	Community Development	General & CDBG	540-01
Resource Summary	2010	2011	2012
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 409,355	\$ 457,423	\$ 445,200
Operation and Maintenance	296,244	537,100	515,755
Capital Outlay	305,277	162,555	90,000
Total	<u>\$ 1,010,876</u>	<u>\$ 1,157,078</u>	<u>\$ 1,050,955</u>
Total Positions	7	5	5
Funding by Source			
General	\$ 522,079	\$ 631,523	\$ 629,873
Comm. Development Block Grant	488,797	525,555	421,082
Total	<u>\$ 1,010,876</u>	<u>\$ 1,157,078</u>	<u>\$ 1,050,955</u>

Program Description:

The Community Development Department is involved in a variety of activities influencing the overall development of the City including land use planning, zoning administration, neighborhood development and grants administration. The Planning and Zoning Division undertakes comprehensive land use planning activities, administers and enforces the City's Zoning Ordinances. The Planning and Zoning Division provides staff support to the Planning Commission, Board of Zoning Appeals, the Architectural Review Board, the Sustainability Commission, the Fair Housing Board, and the Community Reinvestment Area Housing Council and also coordinates the City's Neighborhood Planning program. This Department administers specific activities tied to federal grants such as the Community Development Block Grant and the Economic Development Administration program. It administers the social services program that funds activities conducted by local non-profit agencies. The Department's neighborhood revitalization program offers housing rehabilitation, street and sidewalk improvements, down payment assistance for housing purchases, the development of neighborhood parks and handicapped accessibility. Fair housing issues and landlord-tenant complaint services are provided through a fair housing contract service. The Department also assists other City departments with certain grant applications as well as with Prevailing Wage monitoring.

Program Comments:

The 2012 recommended operation and maintenance budget reflects a decrease of 3.97% or \$21,345 as compared to the 2011 budget; however it should be noted that all but \$2,850 of this decrease is attributable to CDBG activity. Printing, production and distribution costs for the Tree City Bulletin are included in several of the budget lines for this department.

While CDBG Grant Awards are appropriated as received, past practice has been to budget the most recent grant award plus Program Income Expenditures requested by the department. For the 2012 budget this includes the 2011 CDBG Grant award of \$271,082 plus \$150,000 for Program Income Expenditures.

When the actual 2011 year end fund balances are known in 2012, CDBG appropriations will need to be revised to reflect the actual Letter of Credit balance less year end open purchase orders and submitted for City Council approval through the usual supplemental process.

Department:	Division:	Fund:	Account No:
Community and Environment	Community Development	General & CDBG	540-01

Line Description	2010 Actual	2011 Budget	2012 Recommend
11 Employee - Regular Salaries	\$ 323,862	\$ 348,488	\$ 333,369
14 Retirement (PERS)	44,162	44,170	45,707
15 Medicare	2,622	2,533	2,692
16 Health Insurance	34,070	55,200	56,400
18 Overtime	442	525	525
19 Unemployment & Workers' Comp	4,197	6,507	6,507
<b>Total Personnel Services</b>	<b>\$ 409,355</b>	<b>\$ 457,423</b>	<b>\$ 445,200</b>
21 Travel & Transportation	\$ 4,310	\$ 16,200	\$ 10,000
25 Auto Allowance	3,600	3,600	3,600
28 Vehicle Fuel	945	800	500
32 Communications/Postage	16,748	24,300	24,300
33 Rents & Leases	0	500	500
34 Professional Services	46,024	39,000	39,005
35 Maintenance of Equipment & Facility	892	1,000	1,000
36 Insurance & Bonding	3,663	4,500	5,150
37 Printing, Photocopy, Advertising	17,230	22,900	22,900
39 Misc. Contractual Service	2,135	2,900	6,900
41 Office Supplies	1,473	2,100	1,900
42 Operating Materials	352	2,400	2,000
44 Small Tools/Minor Equipment	1,968	2,900	2,500
56 Social Service Contracts	82,236	100,000	100,000
57 Public Service Contracts	87,607	74,000	68,000
59 Non-City Property Improvements	0	40,000	77,500
99 Program Income Expenditures	27,061	200,000	150,000
<b>Total Operation &amp; Maintenance</b>	<b>\$ 296,244</b>	<b>\$ 537,100</b>	<b>\$ 515,755</b>
63 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
68 Community Development Block Grants	305,277	162,555	90,000
<b>Total Capital Outlay</b>	<b>\$ 305,277</b>	<b>\$ 162,555</b>	<b>\$ 90,000</b>
<b>Total</b>	<b>\$ 1,010,876</b>	<b>\$ 1,157,078</b>	<b>\$ 1,050,955</b>



Department:  
Community and Environment

Division:  
Community Development

Account No:  
540-01

Line Description	General	CDBG	2012 Total
11 Employee - Regular Salaries	\$ 324,088	\$ 9,281	\$ 333,369
14 Retirement (PERS)	44,170	1,537	45,707
15 Medicare	2,533	159	2,692
16 Health Insurance	56,400		56,400
18 Overtime	525		525
19 Unemployment & Workers' Comp	6,507		6,507
<u>Total Personnel Services</u>	<u>\$ 434,223</u>	<u>\$ 10,977</u>	<u>\$ 445,200</u>
21 Travel & Transportation	\$ 6,500	\$ 3,500	\$ 10,000
25 Auto Allowance	3,600		3,600
28 Vehicle Fuel	500		500
32 Communications/Postage	24,200	100	24,300
33 Rents & Leases	500		500
34 Professional Services	20,000	19,005	39,005
35 Maintenance of Equipment & Facility	1,000		1,000
36 Insurance & Bonding	4,450	700	5,150
37 Printing, Photocopy, Advertising	21,900	1,000	22,900
39 Misc. Contractual Service	6,600	300	6,900
41 Office Supplies	1,900		1,900
42 Operating Materials	2,000		2,000
44 Small Tools/Minor Equipment	2,500		2,500
56 Social Service Contracts	100,000		100,000
57 Public Service Contracts	0	68,000	68,000
59 Non-City Property Improvements	0	77,500	77,500
99 Program Income Expenditures	0	150,000	150,000
<u>Total Operation &amp; Maintenance</u>	<u>\$ 195,650</u>	<u>\$ 320,105</u>	<u>\$ 515,755</u>
63 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
68 Community Development Block Grants		90,000	90,000
<u>Total Capital Outlay</u>	<u>\$ 0</u>	<u>\$ 90,000</u>	<u>\$ 90,000</u>
<u>Total</u>	<u>\$ 629,873</u>	<u>\$ 421,082</u>	<u>\$ 1,050,955</u>

Department:	Division:	Fund:	Account No:
Community and Environment	Building	General et al	540-09
Resource Summary	2010	2011	2012
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 234,082	\$ 281,313	\$ 282,033
Operation and Maintenance	34,124	38,850	37,500
Capital Improvements	0	0	
Total	<u>\$ 268,206</u>	<u>\$ 320,163</u>	<u>\$ 319,533</u>
Total Positions	8	8	8
Funding by Source			
General	\$ 192,012	\$ 235,695	\$ 234,825
Water	38,097	42,234	42,354
Sewer	38,097	42,234	42,354
Total	<u>\$ 268,206</u>	<u>\$ 320,163</u>	<u>\$ 319,533</u>

Program Description:

The Building Division, within the Department of Community Development, administers the City's building approval and inspection program. This division performs technical plan reviews and inspections for all residential, commercial and industrial building construction based on State of Ohio approved standards.

This division is certified by the State of Ohio. This certification entails having the following personnel: a chief building official, a plans examiner and inspectors for structural, electrical, heating and air conditioning, and plumbing construction. The State certification also requires that each position must have a backup.

A Code Enforcement Officer which deals with property maintenance issues is also funded in this division.

Program Comments:

The 2012 recommended operation and maintenance budget reflects a decrease of 3.4% or \$1,350 as compared to the 2011 budget. Most of the expenditures for professional services are collected back in plan review fees charged to the developers.

Department:  
Community and Environment

Division:  
Building

Fund:  
General et al

Account No:  
540-09

Line Description	2010 Actual	2011 Budget	2012 Recommend
11 Employee - Regular Salaries	\$ 172,965	\$ 210,496	\$ 210,496
14 Retirement (PERS)	24,107	29,327	29,327
15 Medicare	2,417	3,068	3,068
16 Health Insurance	32,230	33,120	33,840
18 Overtime	0	1,127	1,127
19 Unemployment & Workers' Comp	2,364	4,175	4,175
<b>Total Personnel Services</b>	<b>\$ 234,082</b>	<b>\$ 281,313</b>	<b>\$ 282,033</b>
21 Travel & Transportation	\$ 2,750	\$ 3,000	\$ 2,750
28 Vehicle Fuel	946	1,250	1,500
32 Communications/Postage	3,724	4,300	4,300
34 Professional Services	16,279	17,250	17,250
35 Maintenance of Equipment & Facility	1,162	800	800
36 Insurance & Bonding	45	300	300
37 Printing, Photocopy, Advertising	1,014	900	900
39 Misc. Contractual Service	6,078	8,000	6,500
41 Office Supplies	378	800	700
42 Operating Materials	461	900	1,500
44 Small Tools/Minor Equipment	1,287	1,150	800
71 Refunds	0	200	200
<b>Total Operation &amp; Maintenance</b>	<b>\$ 34,124</b>	<b>\$ 38,850</b>	<b>\$ 37,500</b>
63 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>\$ 268,206</b>	<b>\$ 320,163</b>	<b>\$ 319,533</b>





Department: Community and Environment      Division: Building      Fund: General et al      Account No: 540-09

Line Description	General	Water	Sewer	2012 Total
11 Employee - Regular Salaries	\$ 148,274	\$ 31,111	\$ 31,111	\$ 210,496
14 Retirement (PERS)	20,573	4,377	4,377	29,327
15 Medicare	2,162	453	453	3,068
16 Health Insurance	22,560	5,640	5,640	33,840
18 Overtime	813	157	157	1,127
19 Unemployment & Workers' Comp	2,943	616	616	4,175
<b>Total Personnel Services</b>	<b>\$ 197,325</b>	<b>\$ 42,354</b>	<b>\$ 42,354</b>	<b>\$ 282,033</b>
21 Travel & Transportation	\$ 2,750	\$ 0	\$ 0	\$ 2,750
28 Vehicle Fuel	1,500	0	0	1,500
32 Communications/Postage	4,300	0	0	4,300
34 Professional Services	17,250	0	0	17,250
35 Maintenance of Equipment & Facility	800	0	0	800
36 Insurance & Bonding	300	0	0	300
37 Printing, Photocopy, Advertising	900	0	0	900
39 Misc. Contractual Service	6,500	0	0	6,500
41 Office Supplies	700	0	0	700
42 Operating Materials	1,500	0	0	1,500
44 Small Tools/Minor Equipment	800	0	0	800
71 Refunds	200	0	0	200
<b>Total Operation &amp; Maintenance</b>	<b>\$ 37,500</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 37,500</b>
63 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Capital Outlay</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total</b>	<b>\$ 234,825</b>	<b>\$ 42,354</b>	<b>\$ 42,354</b>	<b>\$ 319,533</b>

Department: Community & Environment	Division: Land Banking	Fund: General & UDAG	Account No: 540-29
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Resource Summary Expenditure Categories	2010 Actual	2011 Budget	2012 Recommend
Personnel Services	\$ 0	\$ 0	\$
Operation and Maintenance	243,996	225,000	245,000
Capital Outlay	0	0	
Total	<u>\$ 243,996</u>	<u>\$ 225,000</u>	<u>\$ 245,000</u>
Total Positions	0	0	0

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Funding by Source			
General	\$ 118,996	\$ 100,000	\$ 120,000
UDAG	125,000	125,000	125,000
Total	<u>\$ 243,996</u>	<u>\$ 225,000</u>	<u>\$ 245,000</u>

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Program Description:

This cost center is used to account for the land banking program in the West River Neighborhood, as well as revenues and costs associated with the Demmer Hardware building. This program was initially funded with UDAG (Urban Development Action Grant) repayment funds. Per the federal grant agreement, these repayment funds are to be used for economic development related activities. Beginning in 2000, General Fund monies were required to fund this program when remaining UDAG funds became insufficient to meet total obligations.

Program Comments:

The 2012 recommended operation and maintenance budget reflects an increase of 8.89%, or \$20,000 as compared to the 2011 budget. The increase for 2012 will be spent for activities related to property expenses associated with the land banking program (taxes, insurance, line of credit, DKC, etc.).

Department:	Division:	Fund:	Account No:
Community and Environment	Land Banking	General & UDAG	540-29

Line Description	2010 Actual	2011 Budget	2012 Recommend
39 Misc. Contractual Services	\$ 118,996	\$ 100,000	\$ 120,000
99 Program Income Expenditures	125,000	125,000	125,000
<u>Total Operation &amp; Maintenance</u>	<u>\$ 243,996</u>	<u>\$ 225,000</u>	<u>\$ 245,000</u>
61 Lands	\$ 0	\$ 0	0
<u>Total Capital Outlay</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0</u>
<u>Total</u>	<u>\$ 243,996</u>	<u>\$ 225,000</u>	<u>\$ 245,000</u>



Department: Community and Environment	Division: Land Banking	Fund: General & UDAG	Account No: 540-29
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Line Description	General	UDAG	2012 Total
39 Misc. Contractual Services	\$ 120,000	\$	\$ 120,000
99 Program Income Expenditures		125,000	125,000
<u>Total Operation &amp; Maintenance</u>	<u>\$ 120,000</u>	<u>\$ 125,000</u>	<u>\$ 245,000</u>
61 Lands	\$ 0	\$ 0	\$ 0
<u>Total Capital Outlay</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<u>Total</u>	<u>\$ 120,000</u>	<u>\$ 125,000</u>	<u>\$ 245,000</u>

Department:  
Community and Environment

Division:  
Shade Tree

Fund:  
General

Account No:  
560-13

Resource Summary	2010	2011	2012
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 0	\$ 0	\$
Operation and Maintenance	62,009	81,000	81,000
Capital Outlay	11,533	15,000	15,000
Total	<u>\$ 73,542</u>	<u>\$ 96,000</u>	<u>\$ 96,000</u>
Total Positions	0	0	0
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Funding by Source			
General	\$ 73,542	\$ 96,000	\$ 96,000
Total	<u>\$ 73,542</u>	<u>\$ 96,000</u>	<u>\$ 96,000</u>

Program Description:

This budget division was established to account for the planting and maintenance of street trees within the public rights-of-way in the City of Kent.

Program Comments:

The 2012 recommended operation and maintenance budget reflects no changes as compared to the 2011 budget.

The amount listed under shade tree in capital includes \$15,000 for the purchase of trees which includes \$5,500 to cover anticipated tree loss associated with the Emerald Ash Borer. The \$5,500 increase was included in the 2008, 2009, 2010 and 2011 budgets.

Department:  
Community and Environment

Division: Fund:  
Shade Tree General

Account No:  
560-13

Line Description	2010 Actual	2011 Budget	2012 Recommend
21 Travel & Transportation	\$ 533	\$ 2,100	\$ 2,100
28 Vehicle Fuel	2,329	4,500	4,500
35 Maintenance of Equipment & Facility	88	1,000	1,000
36 Insurance & Bonding	182	400	400
37 Printing, Photocopy, Advertising	0	0	0
39 Misc. Contractual Service	55,842	70,000	70,000
42 Operating Materials	3,035	1,000	1,000
44 Small Tools/Minor Equipment	0	2,000	2,000
<u>Total Operation &amp; Maintenance</u>	<u>\$ 62,009</u>	<u>\$ 81,000</u>	<u>\$ 81,000</u>
69 Shade Trees	\$ 11,533	\$ 15,000	\$ 15,000
<u>Total Capital Outlay</u>	<u>\$ 11,533</u>	<u>\$ 15,000</u>	<u>\$ 15,000</u>
<u>Total</u>	<u>\$ 73,542</u>	<u>\$ 96,000</u>	<u>\$ 96,000</u>

Department:  
Community & Environment

Division:  
Urban Renewal

Fund:  
General

Account No:  
570-34

Resource Summary Expenditure Categories	2010 Actual	2011 Budget	2012 Recommend
Personnel Services	\$ 0	\$ 0	\$
Operation and Maintenance	111,219	100,550	100,550
Capital Outlay	0	0	
Total	<u>\$ 111,219</u>	<u>\$ 100,550</u>	<u>\$ 100,550</u>
Total Positions	0	0	0
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Funding by Source			
General	<u>\$ 111,219</u>	<u>\$ 100,550</u>	<u>\$ 100,550</u>
Total	<u>\$ 111,219</u>	<u>\$ 100,550</u>	<u>\$ 100,550</u>

Program Description:

This cost center tracks expenditures related to the urban renewal plan adopted for the downtown.

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Program Comments:

The 2012 recommended operation and maintenance budget reflects no changes as compared to the 2011 budget. The amount budgeted under professional services will be used as needed to implement the urban renewal plan for the downtown, including the acquisition of blighted properties and demolition of vacant buildings. **Funds for the Entrepreneur in Residence Program which were previously taken from this budget area have been moved to the Economic Development budget lines (540-06).**



Department:  
Community and Environment

Division: Urban Renewal  
Fund: General

Account No:  
570-34

Line Description	2010 Actual	2011 Budget	2012 Recommend
31 Utilities	\$ 14	\$ 550	\$ 550
34 Professional Services	98,136	100,000	100,000
37 Printing, Photocopy, Advertising	0	0	
39 Misc. Contractual Service	13,069	0	
<u>Total Operation &amp; Maintenance</u>	<u>\$ 111,219</u>	<u>\$ 100,550</u>	<u>\$ 100,550</u>
61 Land	\$ 0	\$ 0	\$ 0
<u>Total Capital Outlay</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<u>Total</u>	<u>\$ 111,219</u>	<u>\$ 100,550</u>	<u>\$ 100,550</u>

Department: Community Development	Division: Permit Parking	Fund: General	Account No: 560-08
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Resource Summary	2010	2011	2012
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 0	\$ 0	\$
Operation and Maintenance	14,953	16,500	17,100
Capital Outlay	0	0	
Total	<u>\$ 14,953</u>	<u>\$ 16,500</u>	<u>\$ 17,100</u>
Total Positions	0	0	0

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Funding by Source	2010	2011	2012
General	\$ 14,953	\$ 16,500	\$ 17,100
Total	<u>\$ 14,953</u>	<u>\$ 16,500</u>	<u>\$ 17,100</u>

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Program Description:

This cost center accounts for expenditures related to leased City parking lots. Currently included in this budget division are parking lots at the following locations: the Kent City Schools Central School lot and the First Christian Church.

Program Comments:

The 2012 recommended operation and maintenance budget reflects an increase of 3.6% or \$600 as compared to the 2011 budget. The amount included in miscellaneous contractual services is an estimated cost for plowing snow at the leased parking lots, which depends on the severity of winter, as well as some landscape maintenance. **Increased costs in this division were determined by costs in previous years. The city does recoup \$100.00 in revenue per month through a sublease of the Central School lot to the Unitarian Church for use of the lot on weekends.**

Department: Community and Environment      Division: Permit Parking      Fund: General      Account No: 560-08

Line Description	2010 Actual	2011 Budget	2012 Recommend
33 Rents & Leases	\$ 8,341	\$ 8,750	8,850
37 Printing, Photocopy, Advertising	692	750	750
39 Misc. Contractual Services	5,920	7,000	7,500
<b>Total Operation &amp; Maintenance</b>	<b>\$ 14,953</b>	<b>\$ 16,500</b>	<b>17,100</b>
<b>Total Capital Outlay</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>
<b>Total</b>	<b>\$ 14,953</b>	<b>\$ 16,500</b>	<b>17,100</b>

Department: Community Development      Division: Public Planting      Fund: General      Account No: 540-14

Resource Summary Expenditure Categories	2010 Actual	2011 Budget	2012 Recommend
Personnel Services	\$ 0	\$	\$
Operation and Maintenance	34,779	36,200	36,200
Capital Outlay	0	0	
Total	<u>\$ 34,779</u>	<u>\$ 36,200</u>	<u>\$ 36,200</u>
Total Positions	0	0	0
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Funding by Source			
General	\$ 34,779	\$ 36,200	\$ 36,200
Total	<u>\$ 34,779</u>	<u>\$ 36,200</u>	<u>\$ 36,200</u>

Program Description:

This cost center is used to account for expenditures related to public landscaping.

Program Comments:

The 2012 recommended operation and maintenance budget reflects no changes as compared to the 2011 budget. The budget includes funding for the landscape contract with Main Street Kent in the amount of \$30,000.00 for all of the maintenance of Adopt-a-Spot locations.

Department:	Division:	Fund:	Account No:
Community Development	Public Planting	General	540-14

Line Description	2010 Actual	2011 Budget	2012 Recommend
39 Misc. Contractual Services	\$ 34,475	\$ 35,000	\$ 35,000
42 Operating Materials	304	1,200	1,200
47 Keep Kent Beautiful - Adopt-a-Spot	0	0	
<u>Total Operation &amp; Maintenance</u>	<u>\$ 34,779</u>	<u>\$ 36,200</u>	<u>\$ 36,200</u>
<u>Total Capital Outlay</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0</u>
<u>Total</u>	<u>\$ 34,779</u>	<u>\$ 36,200</u>	<u>\$ 36,200</u>

Department:  
Community and Environment

Division:  
Main Street Program

Fund:  
General

Account No:  
540-23

Resource Summary	2010	2011	2012
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 86,654	\$ 0	\$
Operation and Maintenance	3,300	75,000	75,000
Capital Outlay	0	0	
Total	<u>\$ 89,954</u>	<u>\$ 75,000</u>	<u>\$ 75,000</u>
Total Positions	1	1	0
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Funding by Source			
General	\$ 89,954	\$ 75,000	\$ 75,000
Total	<u>\$ 89,954</u>	<u>\$ 75,000</u>	<u>\$ 75,000</u>

Program Description:

This is cost center is used to account for expenditures related to the Main Street Program coordinator.

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Program Comments:

The 2012 recommended budget for the Main Street Program reflects changes approved by Kent City Council on October 20, 2010. These changes included the elimination of the one position from the City's payroll along with all direct operating and maintenance expenses. In place of those City obligations the Kent City Manager was authorized to enter into an agreement between Main Street Kent and the City of Kent to grant Main Street Kent up to \$75,000 annually to promote economic development and revitalization to the City of Kent.

Department:	Division:	Fund:	Account No:
Community and Environment	Main Street Program	General	540-23

Line Description	2010 Actual	2011 Budget	2012 Recommend
11 Employee - Regular Salaries	\$ 65,038	\$ 0	\$ 0
14 Retirement (PERS)	8,715	0	0
15 Medicare	981	0	0
16 Health Insurance	11,050	0	0
19 Unemployment & Workers' Comp	870	0	0
<u>Total Personnel Services</u>	<u>\$ 86,654</u>	<u>\$ 0</u>	<u>\$ 0</u>
34 Professional Services	\$	\$ 75,000	\$ 75,000
39 Misc. Contractual Service	\$ 3,300	\$ 0	\$
<u>Total Operation &amp; Maintenance</u>	<u>\$ 3,300</u>	<u>\$ 75,000</u>	<u>\$ 75,000</u>
63 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>\$ 89,954</u>	<u>\$ 75,000</u>	<u>\$ 75,000</u>

Department:	Division:	Fund:	Account No:
Economic Development	Economic Development	General	540-06
Resource Summary	2010	2011	2012
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 94,569	\$ 106,670	\$ 106,910
Operation and Maintenance	7,599	11,716	18,500
Capital Outlay	0	0	
Total	\$ <u>102,168</u>	\$ <u>118,386</u>	\$ <u>125,410</u>
Total Positions	0	1	1
Funding by Source			
General	\$ <u>102,168</u>	\$ <u>118,386</u>	\$ <u>125,410</u>
Total	\$ <u>102,168</u>	\$ <u>118,386</u>	\$ <u>125,410</u>

Program Description:

The Economic Development Division administers a number of programs aimed at supporting and encouraging the economic vitality/revitalization of the City and the promotion of economic development activities that enhance the tax base and provide for job creation and retention. These activities include but are not limited to: the Community Reinvestment Area (tax abatement for real property improvements), the City's Enterprise Zone program (tax abatement for real and/or personal property), the City's various commercial/industrial Revolving Loan Programs, Façade Program, Celebrate Kent! Program, ED Master Planning, and the Kent Growth Corporation. The department is also responsible for the administration of the two Joint Economic Development Districts (JEDD) agreements with Brimfield and Franklin Townships. The Department further serves as the City's marketing arm with regards to promotional efforts in espousing a positive business climate as well as the overall quality of life for the City of Kent and greater Portage County region. Finally, the ED Office serves to engage the local business community, acting a liaison with business and community leaders, to create meaningful public-private partnerships that will serve to insure the greatest level of potential business investment and activities are captured.

Program Comments:

The 2012 recommended operation and maintenance budget reflects **several changes. A slight increase in line 34 has been requested to cover the cost of additional promotional work related to economic development. Line 35 has been increased to \$900 dollars to cover the ED division's share of the cost of the copier in the office which is shared between ED, Human Resources, Law department and City Manager's office. Line 39 is being increased by \$5000 to cover the cost of the Entrepreneur in Residence Program conducted in cooperation with Kent State University. The cost of this program had previously been charged to the Urban Renewal (570-34) budget line.**



Department:	Division:	Fund:	Account No:
Economic Development	Economic Development	General	540-06

Line Description		2010 Actual	2011 Budget	2012 Recommend
11 Employee - Regular Salaries	\$	71,543	\$ 81,438	\$ 81,438
14 Retirement (PERS)		10,016	11,401	11,401
15 Medicare		1,001	1,181	1,181
16 Health Insurance		11,050	11,040	11,280
19 Unemployment & Workers' Comp		959	1,610	1,610
<b>Total Personnel Services</b>	<b>\$</b>	<b>94,569</b>	<b>\$ 106,670</b>	<b>\$ 106,910</b>
21 Travel & Transportation	\$	1,083	\$ 2,216	\$ 2,200
32 Communications/Postage		89	1,000	1,000
34 Professional Services		4,537	5,000	6,000
35 Maint of Equip & Facility		203		900
36 Insurance & Bonding		0	0	
37 Printing, Photocopy, Advertising		817	1,500	1,500
39 Misc. Contractual Service		103	500	5,500
41 Office Supplies		136	800	700
42 Operating Materials		517	200	200
44 Small Tools/Minor Equipment		114	500	500
56 Social Service Contracts		0	0	0
<b>Total Operation &amp; Maintenance</b>	<b>\$</b>	<b>7,599</b>	<b>\$ 11,716</b>	<b>\$ 18,500</b>
63 Equipment Items > \$2,500	\$	0	\$ 0	\$ 0
<b>Total Capital Outlay</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total</b>	<b>\$</b>	<b>102,168</b>	<b>\$ 118,386</b>	<b>\$ 125,410</b>

Department: Community Development      Division: Community Development      Fund: 127 Neighborhood Stabilization Program (NSP)      Account No: 540-01

Resource Summary Expenditure Categories	2010 Actual	2011 Budget	2012 Recommend
Personnel Services	\$ 7,872	\$ 0	\$ 0
Operation and Maintenance	38,520	0	0
Capital Outlay	22,756	0	0
Total	<u>\$ 69,148</u>	<u>\$ 0</u>	<u>\$ 0</u>
Total Positions	0	0	0
Funding by Source			
NSP Grant	\$ 69,148	\$ 0	\$ 0
Total	<u>\$ 69,148</u>	<u>\$ 0</u>	<u>\$ 0</u>

Program Description:

The City of Kent received Neighborhood Stabilization Program (NSP) grant funding in 2009 as part of a collaborative grant award from the State of Ohio Department of Development (ODOD). The NSP grant provides funding for activities that assist with the stabilization of residential property values at a time when foreclosure rates are on the rise in many communities. NSP funds can be used for several different types of activities, including the demolition of blighted residential structures that have been vacant for a minimum of 90 days; the rehabilitation of abandoned and foreclosed residential units that have been vacant a minimum of 90 days; or the development of new single-family residential units to replace blighted structures that have been demolished.

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Program Comments:

**At the time of the 2012 budget preparation all awarded NSP Grant funds to date have been fully appropriated in the 2011 budget year. In the event there are any remaining unencumbered balances at the end of FY2011 they will be included in a subsequent appropriation amendment in FY2012 once an Amended Certificate of Estimated Resources can be filed and accepted by the Portage County Auditor.**

The Community Development Department anticipates demolishing 9 blighted and vacant residential structures in 2011 as part of this grant, with a recommended average cost per demolition of \$10,000. The estimated cost per demolition includes the cost of asbestos testing and if asbestos is identified, the proper disposal of the asbestos materials pursuant to EPA/OSHA requirements. The recommended personnel services amount is based on the anticipated personnel costs (salary/fringe) needed to administer the NSP program activities in 2011.

Department: Community Development      Division: Community Development      Fund: 127 Neighborhood Stabilization (NSP)      Account No: 540-01

Line Description	2010 Actual	2011 Budget	2012 Recommend
11 Employee - Regular Salaries	\$ 6,818	\$	0
14 Retirement (PERS)	955		0
15 Medicare	99		0
16 Health Insurance			0
19 Unemployment & Workers' Comp			0
<b>Total Personnel Services</b>	<b>\$ 7,872</b>	<b>\$ 0</b>	<b>0</b>
21 Travel & Transportation	\$ 30	\$	
32 Communications/Postage			
34 Professional Services	125		
36 Insurance & Bonding			
37 Printing, Photocopy, Advertising	66		
39 Misc. Contractual Service	3,763		
41 Office Supplies			
42 Operating Materials			
44 Small Tools/Minor Equipment			
56 Social Service Contracts			
71 Refunds	34,536		
<b>Total Operation &amp; Maintenance</b>	<b>\$ 38,520</b>	<b>\$ 0</b>	<b>0</b>
63 Equipment Items > \$2,500	\$ 22,756	\$ 0	
<b>Total Capital Outlay</b>	<b>\$ 22,756</b>	<b>\$ 0</b>	<b>0</b>
<b>Total</b>	<b>\$ 69,148</b>	<b>\$ 0</b>	<b>0</b>

Department:  
Community and Environment

Division:  
COAF Grant  
Clean Ohio Assistance Fund

Fund:  
General

Account No:  
540-16

Resource Summary Expenditure Categories	2010 Actual	2011 Budget	2012 Recommend
Personnel Services	\$ 0	\$ 0	\$ 0
Operation and Maintenance	119,610	244,870	0
Capital Outlay	0	0	0
Total	<u>\$ 119,610</u>	<u>\$ 244,870</u>	<u>\$ 0</u>
<hr/>			
Total Positions			
<hr/>			
Funding by Source			
Grant	\$ 119,610	\$ 244,870	\$ 0
Total	<u>\$ 119,610</u>	<u>\$ 244,870</u>	<u>\$ 0</u>

Program Description:

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Program Comments:

Department:  
Community Development

Division: Fund: 001  
COAF Grant General  
Clean Ohio Assistance Fund

Account No:  
540-16

Line Description	2010 Actual	2011 Budget	2012 Recommend
11 Employee - Regular Salaries	\$ 0	\$ 0	0
14 Retirement (PERS)	0		0
15 Medicare	0		0
16 Health Insurance	0		0
19 Unemployment & Workers' Comp	0		0
<u>Total Personnel Services</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0</u>
21 Travel & Transportation	\$ 0	\$ 0	
32 Communications/Postage	0		
34 Professional Services	0		
36 Insurance & Bonding	0		
37 Printing, Photocopy, Advertising	0		
39 Misc. Contractual Service	119,610	244,870	
41 Office Supplies	0		
42 Operating Materials	0		
44 Small Tools/Minor Equipment	0		
56 Social Service Contracts	0		
<u>Total Operation &amp; Maintenance</u>	<u>\$ 119,610</u>	<u>\$ 244,870</u>	<u>0</u>
63 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>\$ 119,610</u>	<u>\$ 244,870</u>	<u>0</u>

