



COMMUNITY & ENVIRONMENT

<u>FUNDING BY PROGRAM AREA</u>	<u>2009 REQUESTED</u>	<u>2009 RECOMMEND</u>
COMMUNITY AND ENVIRONMENT		
Community and Environment		
Community Development	\$644,426	\$640,826
Housing and Building Inspection	247,680	247,680
C.D.B.G. Grant Fund	348,370	378,370
Land Banking	120,000	100,000
Shade Tree	96,960	96,960
Urban Renewal	100,000	100,000
Permit Parking	13,000	13,000
Public Planting	47,500	47,500
Main Street Program	84,753	84,753
Economic Development	109,711	109,711
	<u>1,812,400</u>	<u>1,818,800</u>
	SUBTOTAL	1,818,800
Basic Utility Services		
Water - Administrative Support	40,791	40,791
Sewer - Administrative Support	40,791	40,791
	<u>81,582</u>	<u>81,582</u>
	SUBTOTAL	81,582
Total	\$1,893,982	\$1,900,382

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

Resource Summary	2007	2008	2009	2009
Expenditure Categories	Actual	Budget	Requested	Recommend
Personal Services	\$ 408,654	\$ 529,595	\$ 479,126	\$ 479,126
Operation and Maintenance	496,241	271,400	246,100	272,500
Capital Outlay	164,583	290,909	267,570	267,570
Total	<u>\$ 1,069,478</u>	<u>\$ 1,091,904</u>	<u>\$ 992,796</u>	<u>\$ 1,019,196</u>
Total Positions	7	6	5	5

Funding by Source	2007	2008	2009	2009
General	\$ 554,874	\$ 701,455	\$ 644,426	\$ 640,826
Comm. Development Block Grant	514,604	390,449	348,370	378,370
Total	<u>\$ 1,069,478</u>	<u>\$ 1,091,904</u>	<u>\$ 992,796</u>	<u>\$ 1,019,196</u>

Program Description:

This Department is involved in a variety of activities impacting the overall development of the City including land use planning, zoning administration, economic development, 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 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, the Comprehensive Housing Improvement Program, 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.

Program Comments:

The 2009 recommended personnel lines reflect the transfer of the Economic Development Director to a separate budget division.

The 2009 recommended operation and maintenance budget reflects an increase of \$1,100 or .4% as compared to the 2008 budget.

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

Line Description	2007 Actual	2008 Budget	2009 Requested	2009 Recommend
11 Employee - Regular Salaries	\$ 310,477	\$ 398,031	\$ 359,923	\$ 359,923
14 Retirement (PERS)	43,206	55,976	50,464	50,464
15 Medicare	2,704	4,046	3,139	3,139
16 Health Insurance	45,867	63,600	58,540	58,540
18 Overtime	0	1,796	1,292	1,292
19 Unemploy & Workers' Comp	6,400	6,146	5,768	5,768
Total Personal Services	\$ 408,654	\$ 529,595	\$ 479,126	\$ 479,126
21 Travel & Transportation	\$ 5,956	\$ 9,000	\$ 9,000	\$ 5,400
25 Auto Allowance	490	0	3,600	3,600
28 Vehicle Fuel	258	400	400	400
32 Communications/Postage	17,745	20,000	20,000	20,000
33 Rents & Leases	0	500	500	500
34 Professional Services	70,571	20,000	20,000	20,000
35 Maint. of Equip & Facil	419	1,000	1,000	1,000
36 Insurance & Bonding	8,571	10,500	10,500	10,500
37 Printing, Photocopy, Advert	23,098	20,000	20,000	20,000
39 Misc. Contractual Service	3,475	2,500	2,500	2,500
41 Office Supplies	1,978	2,500	2,500	2,500
42 Operating Materials	719	3,000	3,000	3,000
44 Small Tools/Minor Equip.	1,162	2,000	3,100	3,100
56 Social Service Contracts	89,022	100,000	100,000	100,000
57 Public Service Contracts	68,845	0	0	0
99 Program Income Expenditures	203,932	80,000	50,000	80,000
Total Operation & Maintenance	\$ 496,241	\$ 271,400	\$ 246,100	\$ 272,500
63 Equipment Items > \$2,500	\$ 0	\$ 6,500		
68 Community Development Block Gran	\$ 164,583	\$ 284,409	\$ 267,570	\$ 267,570
Total Capital Outlay	\$ 164,583	\$ 290,909	\$ 267,570	\$ 267,570
Total	\$ 1,069,478	\$ 1,091,904	\$ 992,796	\$ 1,019,196



Department:
Community & Environment

Division:
Community Development

Account No:
540-01

Line Description	2009		
	General	CDBG	Total
11 Employee - Regular Salaries	\$ 336,423	23,500	\$ 359,923
14 Retirement (PERS)	47,280	3,184	50,464
15 Medicare	3,139	0	3,139
16 Health Insurance	55,000	3,540	58,540
18 Overtime	1,292	0	1,292
19 Unemploy & Workers' Comp	5,192	576	5,768
Total Personal Services	\$ 448,326	\$ 30,800	\$ 479,126
21 Travel & Transportation	\$ 5,400	\$ 0	\$ 5,400
25 Auto Allowance	3,600	0	3,600
28 Vehicle Fuel	400	0	400
32 Communications/Postage	20,000	0	20,000
33 Rents & Leases	500	0	500
34 Professional Services	20,000	0	20,000
35 Maint. of Equip & Facil	1,000	0	1,000
36 Insurance & Bonding	10,500	0	10,500
37 Printing, Photocopy, Advert	20,000	0	20,000
39 Misc. Contractual Service	2,500	0	2,500
41 Office Supplies	2,500	0	2,500
42 Operating Materials	3,000	0	3,000
44 Small Tools/Minor Equip.	3,100	0	3,100
56 Social Service Contracts	100,000	0	100,000
57 Public Service Contracts	0	0	0
99 Program Income Expenditures	0	80,000	80,000
Total Operation & Maintenance	\$ 192,500	\$ 80,000	\$ 272,500
63 Equipment Items > \$2,500			0
68 Community Development Block Grant		\$ 267,570	\$ 267,570
Total Capital Outlay	\$ 0	\$ 267,570	\$ 267,570
Total	\$ 640,826	\$ 378,370	\$ 1,019,196

Department:	Division:	Fund:	Account No:
Community and Environment	Building	General et al	540-09
Resource Summary	2007	2008	2009
Expenditure Categories	Actual	Budget	Requested
Personal Services	\$ 182,052	\$ 282,450	\$ 296,512
Operation and Maintenance	19,484	26,500	32,750
Capital Improvements	0	0	0
Total	<u>\$ 201,536</u>	<u>\$ 308,950</u>	<u>\$ 329,262</u>
Total Positions	8	8	8
Funding by Source			
General	\$ 130,150	\$ 232,554	\$ 247,680
Water	35,693	38,198	40,791
Sewer	35,693	38,198	40,791
Total	<u>\$ 201,536</u>	<u>\$ 308,950</u>	<u>\$ 329,262</u>

Program Description:

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

The 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 to deal with property maintenance issues is also funded in this division.

Program Comments:

The 2009 recommended operation and maintenance budget reflects an increase of \$6,250 or 23.6% as compared to the 2008 budget. The majority of the change relates to professional services, which was increased \$6,000 to cover additional costs associated with plan review.

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

Line Description	2007 Actual	2008 Budget	2009 Requested	2009 Recommend
11 Employee - Regular Salaries	\$ 135,380	\$ 213,465	\$ 224,434	\$ 224,434
14 Retirement (PERS)	18,822	29,996	31,534	31,534
15 Medicare	1,944	3,107	3,265	3,265
16 Health Insurance	23,831	31,800	33,000	33,000
18 Overtime	12	789	812	812
19 Unemploy.& Work.Comp.	2,063	3,293	3,467	3,467
Total Personal Services	\$ 182,052	\$ 282,450	\$ 296,512	\$ 296,512
21 Travel & Transportation	\$ 1,737	\$ 2,800	\$ 2,800	\$ 2,800
28 Vehicle Fuel	948	900	900	900
32 Communications/Postage	3,372	3,200	3,200	3,200
34 Professional Services	5,611	6,000	12,000	12,000
35 Maint of Equip & Facil	307	800	800	800
36 Insurance & Bonding	1,130	1,500	1,500	1,500
37 Printing, Photocopy, Advert	460	1,000	1,000	1,000
39 Misc. Contractual Service	2,629	6,900	6,900	6,900
41 Office Supplies	583	900	900	900
42 Operating Materials	2,019	1,000	1,000	1,000
44 Small Tools/Minor Equipment	369	1,000	1,250	1,250
71 Refunds	319	500	500	500
Total Operation & Maintenance	\$ 19,484	\$ 26,500	\$ 32,750	\$ 32,750
63 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 201,536	\$ 308,950	\$ 329,262	\$ 329,262



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

Line Description				2009
	General	Water	Sewer	Total
11 Employee - Regular Salaries	\$ 164,506	\$ 29,964	\$ 29,964	\$ 224,434
14 Retirement (PERS)	23,088	4,223	4,223	31,534
15 Medicare	2,391	437	437	3,265
16 Health Insurance	22,000	5,500	5,500	33,000
18 Overtime	406	203	203	812
19 Unemploy & Workers' Comp	2,539	464	464	3,467
Total Personal Services	\$ 214,930	\$ 40,791	\$ 40,791	\$ 296,512
21 Travel & Transportation	\$ 2,800	\$ 0	\$ 0	\$ 2,800
28 Vehicle Fuel	900	0	0	900
32 Communications/Postage	3,200	0	0	3,200
34 Professional Services	12,000	0	0	12,000
35 Maint. of Equip & Facil	800	0	0	800
36 Insurance & Bonding	1,500	0	0	1,500
37 Printing, Photocopy, Advert	1,000	0	0	1,000
39 Misc. Contractual Service	6,900	0	0	6,900
41 Office Supplies	900	0	0	900
42 Operating Materials	1,000	0	0	1,000
44 Small Tools/Minor Equip.	1,250	0	0	1,250
71 Refunds	500	0	0	500
Total Operation & Maintenance	\$ 32,750	\$ 0	\$ 0	\$ 32,750
63 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 247,680	\$ 40,791	\$ 40,791	\$ 329,262

Department:	Division:	Fund:	Account No:	
Community & Environment	Land Banking	General & UDAG	540-29	
Resource Summary	2007	2008	2009	2009
Expenditure Categories	Actual	Budget	Requested	Recommend
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0
Operation and Maintenance	130,000	126,000	120,000	100,000
Capital Outlay	0	0	0	0
Total	<u>\$ 130,000</u>	<u>\$ 126,000</u>	<u>\$ 120,000</u>	<u>\$ 100,000</u>
Total Positions	0	0	0	0
Funding by Source				
General	\$ 127,000	\$ 120,000	\$ 120,000	\$ 96,400
UDAG	3,000	6,000	0	3,600
Total	<u>\$ 130,000</u>	<u>\$ 126,000</u>	<u>\$ 120,000</u>	<u>\$ 100,000</u>

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 amount budgeted under contractual services will be spent for activities related to property expenses associated with the land banking program (taxes, insurance, line of credit, etc.).

Department: Community & Environment	Division: Land Banking	Fund: General & UDAG	Account No: 540-29
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Line Description	2007 Actual	2008 Budget	2009 Requested	2009 Recommend
39 Misc. Contractual Services	\$ 130,000	\$ 126,000	\$ 120,000	\$ 100,000
<u>Total Operation & Maintenance</u>	<u>\$ 130,000</u>	<u>\$ 126,000</u>	<u>\$ 120,000</u>	<u>\$ 100,000</u>
61 Lands	\$ 0	\$ 0	\$ 0	\$ 0

<u>Total Capital Outlay</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Total	\$ 130,000	\$ 126,000	\$ 120,000	\$ 100,000



Department:
Community & Environment

Division:
Land Banking

Account No:
540-29

Line Description	2009		
	General	UDAG	Total
39 Misc. Contractual Service	\$ 96,400	\$ 3,600	\$ 100,000
<u>Total Operation & Maintenance</u>	<u>\$ 96,400</u>	<u>\$ 3,600</u>	<u>\$ 100,000</u>

63 Equipment Items > \$2,500

<u>Total Capital Outlay</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Total	\$ 96,400	\$ 3,600	\$ 100,000

Department:	Division:	Fund:	Account No:
Community and Environment	Shade Tree	General	560-13
Resource Summary	2007	2008	2009
Expenditure Categories	Actual	Budget	Requested
Personal Services	\$ 0	\$ 0	\$ 0
Operation and Maintenance	77,249	81,000	81,960
Capital Outlay	9,411	15,000	15,000
Total	<u>\$ 86,660</u>	<u>\$ 96,000</u>	<u>\$ 96,960</u>
Total Positions	0	0	0
Funding by Source			
General	\$ 86,660	\$ 96,000	\$ 96,960
Total	<u>\$ 86,660</u>	<u>\$ 96,000</u>	<u>\$ 96,960</u>

Program Description:

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

Program Comments:

The 2009 recommended operating budget reflects an increase of \$960 or 1.19% as compared to the 2008 budget. The increase is due to the cost of fuel.

The amount listed under shade trees in capital includes \$14,500 for the purchase of trees which includes \$5,500 to cover anticipated tree loss associated with the Emerald Ash Borer. This line also includes \$500 for the citizen tree planting program, which requires a 50-50 match from participating property owners on a first-come first-serve basis until funds are depleted. The amount to be reimbursed per tree will remain capped at \$50.

Department:
Community and Environment

Division:
Shade Tree

Fund:
General

Account No:
560-13

Line Description	2007 Actual	2008 Budget	2009 Requested	2009 Recommend
21 Travel & Transportation	\$ 2,794	\$ 1,800	\$ 1,800	\$ 1,800
28 Vehicle Fuel	2,963	3,200	4,160	4,160
35 Maint. of Equip. & Facilities	0	1,000	1,000	1,000
36 Insurance & Bonding	375	2,000	2,000	2,000
37 Printing, Photocopy, Advert	165	0	0	0
39 Misc. Contractual Service	68,617	70,000	70,000	70,000
42 Operating Materials	694	1,000	1,000	1,000
44 Small Tools/Minor Equipment	1,641	2,000	2,000	2,000
<u>Total Operation & Maintenance</u>	<u>\$ 77,249</u>	<u>\$ 81,000</u>	<u>\$ 81,960</u>	<u>\$ 81,960</u>
69 Shade Trees	\$ 9,411	\$ 15,000	\$ 15,000	\$ 15,000

<u>Total Capital Outlay</u>	<u>\$ 9,411</u>	<u>\$ 15,000</u>	<u>\$ 15,000</u>	<u>\$ 15,000</u>
Total	\$ 86,660	\$ 96,000	\$ 96,960	\$ 96,960

Department:	Division:	Fund:	Account No:
Community & Environment	Urban Renewal	General	570-34
Resource Summary	2007	2008	2009
Expenditure Categories	Actual	Budget	Requested
Personal Services	\$ 0	\$ 0	\$ 0
Operation and Maintenance	269,574	100,000	100,000
Capital Outlay	0	0	0
Total	<u>\$ 269,574</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>
Total Positions	0	0	0
Funding by Source			
General	<u>\$ 269,574</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>
Total	<u>\$ 269,574</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>

Program Description:

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

Program Comments:

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.

Department:
Community & Environment

Division:
Urban Renewal

Fund:
General

Account No:
570-34

Line Description	2007 Actual	2008 Budget	2009 Requested	2009 Recommend
31 Utilities	\$ 650	\$ 0	\$ 0	\$ 0
34 Professional Services	43,924	100,000	100,000	100,000
39 Misc. Contractual Service	225,000	0	0	0
<u>Total Operation & Maintenance</u>	<u>\$ 269,574</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>
61 Land	\$ 0	\$ 0	\$ 0	\$ 0

<u>Total Capital Outlay</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Total	\$ 269,574	\$ 100,000	\$ 100,000	\$ 100,000

Department:	Division:	Fund:	Account No:	
Community Development	Permit Parking	General	560-08	
Resource Summary	2007	2008	2009	2009
Expenditure Categories	Actual	Budget	Requested	Recommend
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0
Operation and Maintenance	19,800	13,000	13,000	13,000
Capital Outlay	0	0	0	0
Total	<u>\$ 19,800</u>	<u>\$ 13,000</u>	<u>\$ 13,000</u>	<u>\$ 13,000</u>
Total Positions	0	0	0	0
Funding by Source				
General	\$ 19,800	\$ 13,000	\$ 13,000	\$ 13,000
Total	<u>\$ 19,800</u>	<u>\$ 13,000</u>	<u>\$ 13,000</u>	<u>\$ 13,000</u>

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 (Park Avenue) and the First Christian Church.

Program Comments:

The 2009 recommended operation and maintenance budget reflects no change as compared to the 2008 budget. The amount included in miscellaneous contractual services is an estimated cost for plowing snow at the leased parking lots, as well as some landscape maintenance.

Department: Community & Environment	Division: Permit Parking	Fund: General	Account No: 560-08	
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Line Description	2007 Actual	2008 Budget	2009 Requested	2009 Recommend
33 Rents & Leases	\$ 14,628	\$ 8,500	\$ 8,500	\$ 8,500
37 Printing, Photocopy, Advert	665	0	0	0
39 Misc. Contractual Services	4,507	4,500	4,500	4,500
<u>Total Operation & Maintenance</u>	<u>\$ 19,800</u>	<u>\$ 13,000</u>	<u>\$ 13,000</u>	<u>\$ 13,000</u>

<u>Total Capital Outlay</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Total	\$ 19,800	\$ 13,000	\$ 13,000	\$ 13,000

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

Resource Summary Expenditure Categories	2007 Actual	2008 Budget	2009 Requested	2009 Recommend
Personal Services	\$ 0	\$ 0	\$	\$ 0
Operation and Maintenance	13,366	31,000	47,500	47,500
Capital Outlay	0	0	0	0
Total	<u>\$ 13,366</u>	<u>\$ 31,000</u>	<u>\$ 47,500</u>	<u>\$ 47,500</u>
Total Positions	0	0	0	0
Funding by Source				
General	\$ 13,366	\$ 31,000	\$ 47,500	\$ 47,500
Total	<u>\$ 13,366</u>	<u>\$ 31,000</u>	<u>\$ 47,500</u>	<u>\$ 47,500</u>

Program Description:

This cost center is used to account for expenditures related to public landscaping. Items included in this division are downtown landscaping, downtown hanging baskets, right-of-way plantings, Adopt-a-Spot and Keep Kent Beautiful.

Program Comments:

The 2009 recommended operation and maintenance budget reflects an increase of \$16,500 or 53.2% as compared to the 2008 budget. For 2009, the estimated funds for a private contractor have been allocated 30% to Adopt-a-Spot and 70% to the City based upon number of locations. In 2008, the decision was made to reallocate the City's Service Technician/ Gardener's time from maintenance of public plantings to maintenance of signage. However, the cost to maintain the public planting and Adopt-a-Spot locations with a private contractor was higher than anticipated. The City received \$4,500 in Adopt-a-Spot donations in 2008.

Department:
Community Development

Division:
Public Planting

Fund:
General

Account No:
540-14

Line Description	2007 Actual	2008 Budget	2009 Requested	2009 Recommend
39 Misc. Contractual Services	\$ 8,890	\$ 10,000	\$ 10,000	\$ 31,700
42 Operating Materials	896	1,000	1,000	1,000
47 Keep Kent Beautiful - Adopt-a-Spot	3,580	20,000	36,500	14,800
<u>Total Operation & Maintenance</u>	<u>\$ 13,366</u>	<u>\$ 31,000</u>	<u>\$ 47,500</u>	<u>\$ 47,500</u>

<u>Total Capital Outlay</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Total	\$ 13,366	\$ 31,000	\$ 47,500	\$ 47,500

Department:	Division:	Fund:	Account No:
Community and Environment	Main Street Program	General	540-23
Resource Summary	2007	2008	2009
Expenditure Categories	Actual	Budget	Requested
Personal Services	\$ 74,626	\$ 78,746	\$ 81,753
Operation and Maintenance	0	3,000	3,000
Capital Outlay	0	0	0
Total	<u>\$ 74,626</u>	<u>\$ 81,746</u>	<u>\$ 84,753</u>
Total Positions	1	1	1
Funding by Source			
General	\$ 74,626	\$ 81,746	\$ 84,753
Total	<u>\$ 74,626</u>	<u>\$ 81,746</u>	<u>\$ 84,753</u>

Program Description:

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

Program Comments:

The 2009 recommended personnel lines include one full-time position to coordinate the Main Street Program.

Funds to pay for the annual Main Street Ohio dues were added to the miscellaneous contractual service line.

Department:
Community and Environment

Division:
Main Street Program

Fund:
General

Account No:
540-23

Line Description	2007 Actual	2008 Budget	2009 Requested	2009 Recommend
11 Employee - Regular Salaries	\$ 54,980	\$ 58,251	\$ 60,479	\$ 60,479
14 Retirement (PERS)	6,944	8,155	8,467	8,467
15 Medicare	787	845	877	877
16 Health Insurance	11,915	10,600	11,000	11,000
19 Unemploy & Workers' Comp	0	895	930	930
<u>Total Personal Services</u>	<u>\$ 74,626</u>	<u>\$ 78,746</u>	<u>\$ 81,753</u>	<u>\$ 81,753</u>
39 Misc. Contractual Service	\$ 0	\$ 3,000	\$ 3,000	\$ 3,000
<u>Total Operation & Maintenance</u>	<u>\$ 0</u>	<u>\$ 3,000</u>	<u>\$ 3,000</u>	<u>\$ 3,000</u>
63 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0	\$ 0
<u>Total Capital Outlay</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Total	\$ 74,626	\$ 81,746	\$ 84,753	\$ 84,753

Department: Economic Development	Division: Economic Development	Fund: General	Account No: 540-06
Resource Summary	2006	2007	2008
Expenditure Categories	Actual	Budget	2008 Requested
Personal Services	\$ 0	\$ 0	\$ 98,111
Operation and Maintenance	0	0	11,600
Capital Outlay	0	0	0
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 109,711</u>
Total Positions	0	0	1
Funding by Source			
General	\$ 0	\$ 0	\$ 109,711
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 109,711</u>

Program Description:

The Economic Development Division administers a number of programs aimed at supporting and encouraging the economic revitalization of the City and the promotion of Economic Development. These include 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, and the Kent Growth Corporation.

Program Comments:

Since this is a new budget division, no comparative information is available.

Department:
Economic Development

Division:
Economic Development

Fund:
General

Account No:
540-01

Line Description	2007 Actual	2008 Budget	2009 Requested	2009 Recommend
11 Employee - Regular Salaries	\$ 0	\$ 0	\$ 74,461	\$ 74,461
14 Retirement (PERS)	0	0	10,425	10,425
15 Medicare	0	0	1,080	1,080
16 Health Insurance	0	0	11,000	11,000
19 Unemploy & Workers' Comp	0	0	1,145	1,145
<u>Total Personal Services</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 98,111</u>	<u>\$ 98,111</u>
21 Travel & Transportation	\$ 0	\$ 0	\$ 2,000	\$ 2,000
32 Communications/Postage	0	0	200	200
34 Professional Services	0	0	5,000	5,000
36 Insurance & Bonding	0	0	900	900
37 Printing, Photocopy, Advert	0	0	1,500	1,500
39 Misc. Contractual Service	0	0	500	500
41 Office Supplies	0	0	800	800
42 Operating Materials	0	0	200	200
44 Small Tools/Minor Equip.	0	0	500	500
<u>Total Operation & Maintenance</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 11,600</u>	<u>\$ 11,600</u>
63 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0	\$ 0
<u>Total Capital Outlay</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<u>Total</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 109,711</u>	<u>\$ 109,711</u>

