

Community & Environment



<u>FUNDING BY PROGRAM AREA</u>	<u>2010 RECOMMEND</u>
COMMUNITY AND ENVIRONMENT	
Community and Environment	
Community Development	\$646,657
Housing and Building Inspection	253,007
C.D.B.G. Grant Fund	503,340
Land Banking	225,000
Shade Tree	95,700
Urban Renewal	100,550
Permit Parking	16,150
Public Planting	47,500
Main Street Program	86,965
Economic Development	112,056
Neighborhood Stabilization (NSP)	82,000
EPA Brownfield Assessment Grant	9,151
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SUBTOTAL	2,178,076
Basic Utility Services	
Water - Administrative Support	41,693
Sewer - Administrative Support	41,693
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SUBTOTAL	83,386
Total	\$2,261,462

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

Resource Summary	2008	2009	2010
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 387,515	\$ 479,126	\$ 521,350
Operation and Maintenance	343,673	272,500	385,038
Capital Outlay	345,249	267,570	243,609
Total	<u>\$ 1,076,437</u>	<u>\$ 1,019,196</u>	<u>\$ 1,149,997</u>
Total Positions	7	6	5
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Funding by Source			
General	\$ 571,375	\$ 640,826	\$ 646,657
Comm. Development Block Grant	505,062	378,370	503,340
Total	<u>\$ 1,076,437</u>	<u>\$ 1,019,196</u>	<u>\$ 1,149,997</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 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 2010 recommended operation and maintenance budget reflects an increase of 41.3% or \$112,538 as compared to the 2009 budget.

Department:
Community and Environment

Division:
Community Development

Fund:
General & CDBG

Account No:
540-01

Line Description	2008 Actual	2009 Budget	2010 Recommend
11 Employee - Regular Salaries	\$ 295,898	\$ 359,923	\$ 400,326
14 Retirement (PERS)	41,315	50,464	56,231
15 Medicare	2,437	3,139	4,018
16 Health Insurance	43,050	58,540	55,250
18 Overtime	817	1,292	1,328
19 Unemployment & Workers' Comp	3,998	5,768	4,197
Total Personnel Services	\$ 387,515	\$ 479,126	\$ 521,350
21 Travel & Transportation	\$ 5,642	\$ 5,400	\$ 12,526
25 Auto Allowance	3,600	3,600	3,600
28 Vehicle Fuel	751	400	800
32 Communications/Postage	19,043	20,000	24,200
33 Rents & Leases	0	500	500
34 Professional Services	48,778	20,000	20,000
35 Maintenance of Equipment & Facility	495	1,000	1,000
36 Insurance & Bonding	8,759	10,500	4,500
37 Printing, Photocopy, Advertising	20,247	20,000	21,900
39 Misc. Contractual Service	2,378	2,500	2,600
41 Office Supplies	1,952	2,500	2,100
42 Operating Materials	1,668	3,000	2,400
44 Small Tools/Minor Equipment	1,440	3,100	2,900
56 Social Service Contracts	108,234	100,000	100,000
57 Public Service Contracts	86,396	0	0
59 Non-City Property Improvements	0	0	61,012
99 Program Income Expenditures	34,301	80,000	125,000
Total Operation & Maintenance	\$ 343,683	\$ 272,500	\$ 385,038
63 Equipment Items > \$2,500	\$ 5,537	\$ 0	\$ 0
68 Community Development Block Grants	339,712	267,570	243,609
Total Capital Outlay	\$ 345,249	\$ 267,570	\$ 243,609
Total	\$ 1,076,448	\$ 1,019,196	\$ 1,149,997



Department:
Community and Environment

Division:
Community Development

Account No:
540-01

Line Description	General	CDBG	2010 Total
11 Employee - Regular Salaries	\$ 345,675	\$ 54,651	\$ 400,326
14 Retirement (PERS)	48,581	7,650	56,231
15 Medicare	3,226	792	4,018
16 Health Insurance	55,250	0	55,250
18 Overtime	1,328	0	1,328
19 Unemployment & Workers' Comp	4,197	0	4,197
Total Personnel Services	\$ 458,257	\$ 63,093	\$ 521,350
21 Travel & Transportation	\$ 4,300	\$ 8,226	\$ 12,526
25 Auto Allowance	3,600	0	3,600
28 Vehicle Fuel	800	0	800
32 Communications/Postage	24,000	200	24,200
33 Rents & Leases	500	0	500
34 Professional Services	20,000	0	20,000
35 Maintenance of Equipment & Facility	1,000	0	1,000
36 Insurance & Bonding	4,500	0	4,500
37 Printing, Photocopy, Advertising	20,000	1,900	21,900
39 Misc. Contractual Service	2,300	300	2,600
41 Office Supplies	2,100	0	2,100
42 Operating Materials	2,400	0	2,400
44 Small Tools/Minor Equipment	2,900	0	2,900
56 Social Service Contracts	100,000	0	100,000
57 Public Service Contracts	0	0	0
59 Non-City Property Improvements	0	61,012	61,012
99 Program Income Expenditures	0	125,000	125,000
Total Operation & Maintenance	\$ 188,400	\$ 196,638	\$ 385,038
63 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
68 Community Development Block Grants	0	243,609	243,609
Total Capital Outlay	\$ 0	\$ 243,609	\$ 243,609
Total	\$ 646,657	\$ 503,340	\$ 1,149,997

Department:	Division:	Fund:	Account No:
Community and Environment	Building	General et al	540-09
Resource Summary	2008	2009	2010
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 214,744	\$ 296,512	\$ 302,793
Operation and Maintenance	38,145	32,750	33,600
Capital Improvements	268	0	0
Total	<u>\$ 253,157</u>	<u>\$ 329,262</u>	<u>\$ 336,393</u>
Total Positions	8	8	8
Funding by Source			
General	\$ 178,299	\$ 247,680	\$ 253,007
Water	37,429	40,791	41,693
Sewer	37,429	40,791	41,693
Total	<u>\$ 253,157</u>	<u>\$ 329,262</u>	<u>\$ 336,393</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 2010 recommended operation and maintenance budget reflects an increase of 2.6% or \$850 as compared to the 2009 budget. This increase will help cover the rising cost of postage for the Tree City Bulletin.

Department:
Community and Environment

Division:
Building

Fund:
General et al

Account No:
540-09

Line Description	2008 Actual	2009 Budget	2010 Recommend
11 Employee - Regular Salaries	\$ 156,790	\$ 224,434	\$ 230,606
14 Retirement (PERS)	20,624	31,534	32,401
15 Medicare	2,211	3,265	3,355
16 Health Insurance	33,038	33,000	33,150
18 Overtime	108	812	836
19 Unemployment & Workers' Comp	1,973	3,467	2,445
Total Personnel Services	\$ 214,744	\$ 296,512	\$ 302,793
21 Travel & Transportation	\$ 1,973	\$ 2,800	\$ 2,800
28 Vehicle Fuel	1,059	900	1,250
32 Communications/Postage	5,342	3,200	4,300
34 Professional Services	15,717	12,000	12,000
35 Maintenance of Equipment & Facility	457	800	800
36 Insurance & Bonding	1,121	1,500	300
37 Printing, Photocopy, Advertising	825	1,000	1,000
39 Misc. Contractual Service	8,195	6,900	8,000
41 Office Supplies	832	900	900
42 Operating Materials	1,030	1,000	1,000
44 Small Tools/Minor Equipment	1,446	1,250	1,250
71 Refunds	148	500	0
Total Operation & Maintenance	\$ 38,145	\$ 32,750	\$ 33,600
63 Equipment Items > \$2,500	\$ 268	\$ 0	\$ 0
Total Capital Outlay	\$ 268	\$ 0	\$ 0
Total	\$ 253,157	\$ 329,262	\$ 336,393



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

Line Description	General	Water	Sewer	2010 Total
11 Employee - Regular Salaries	\$ 169,030	\$ 30,788	\$ 30,788	\$ 230,606
14 Retirement (PERS)	23,723	4,339	4,339	32,401
15 Medicare	2,457	449	449	3,355
16 Health Insurance	22,100	5,525	5,525	33,150
18 Overtime	418	209	209	836
19 Unemployment & Workers' Comp	1,679	383	383	2,445
<u>Total Personnel Services</u>	<u>\$ 219,407</u>	<u>\$ 41,693</u>	<u>\$ 41,693</u>	<u>\$ 302,793</u>
21 Travel & Transportation	\$ 2,800	\$ 0	\$ 0	\$ 2,800
28 Vehicle Fuel	1,250	0	0	1,250
32 Communications/Postage	4,300	0	0	4,300
34 Professional Services	12,000	0	0	12,000
35 Maintenance of Equipment & Facility	800	0	0	800
36 Insurance & Bonding	300	0	0	300
37 Printing, Photocopy, Advertising	1,000	0	0	1,000
39 Misc. Contractual Service	8,000	0	0	8,000
41 Office Supplies	900	0	0	900
42 Operating Materials	1,000	0	0	1,000
44 Small Tools/Minor Equipment	1,250	0	0	1,250
71 Refunds	0	0	0	0
<u>Total Operation & Maintenance</u>	<u>\$ 33,600</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 33,600</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>\$ 253,007</u>	<u>\$ 41,693</u>	<u>\$ 41,693</u>	<u>\$ 336,393</u>

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

Resource Summary Expenditure Categories	2008 Actual	2009 Budget	2010 Recommend
Personnel Services	\$ 0	\$ 0	\$ 0
Operation and Maintenance	93,000	100,000	225,000
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>
Total	<u>\$ 93,000</u>	<u>\$ 100,000</u>	<u>\$ 225,000</u>
Total Positions	0	0	0
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Funding by Source			
General	\$ 87,000	\$ 96,400	\$ 100,000
UDAG	<u>6,000</u>	<u>3,600</u>	<u>125,000</u>
Total	<u>\$ 93,000</u>	<u>\$ 100,000</u>	<u>\$ 225,000</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 2010 recommended operation and maintenance budget reflects an increase of \$125,000 as compared to the 2009 budget. This increase is to support UDAG activities related to the Revolving Loan Fund (RLF) as presented to Council. The \$100,000 amount budgeted in 2009 and requested again for 2010 will be spent for activities related to property expenses associated with the land banking program (taxes, insurance, line of credit, etc.).

Department:
Community and Environment

Division:
Land Banking

Fund:
General & UDAG

Account No:
540-29

Line Description	2008 Actual	2009 Budget	2010 Recommend
39 Misc. Contractual Services	\$ 93,000	\$ 100,000	\$ 100,000
<u>Total Operation & Maintenance</u>	<u>\$ 93,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>
61 Lands	\$ 0	\$ 0	\$ 0
<u>Total Capital Outlay</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<u>Total</u>	<u>\$ 93,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>



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

Line Description	General	UDAG	2010 Total
39 Misc. Contractual Services	\$ 100,000	\$ 0	\$ 100,000
99 Program Income Expenditures	0	125,000	125,000
<u>Total Operation & Maintenance</u>	<u>\$ 100,000</u>	<u>\$ 125,000</u>	<u>\$ 225,000</u>
61 Lands	\$ 0	\$ 0	\$ 0
<u>Total Capital Outlay</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<u>Total</u>	<u>\$ 100,000</u>	<u>\$ 125,000</u>	<u>\$ 225,000</u>

Department:
Community and Environment

Division:
Shade Tree

Fund:
General

Account No:
560-13

Resource Summary Expenditure Categories	2008 Actual	2009 Budget	2010 Recommend
Personnel Services	\$ 0	\$ 0	\$ 0
Operation and Maintenance	73,412	81,960	80,700
Capital Outlay	<u>15,322</u>	<u>15,000</u>	<u>15,000</u>
Total	<u>\$ 88,734</u>	<u>\$ 96,960</u>	<u>\$ 95,700</u>
Total Positions	0	0	0
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Funding by Source			
General	\$ 88,734	\$ 96,960	\$ 95,700
Total	<u>\$ 88,734</u>	<u>\$ 96,960</u>	<u>\$ 95,700</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 2010 recommended operation and maintenance budget reflects a decrease of 1.54% or \$1,260 as compared to the 2009 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 both the 2008 and 2009 budgets.

Department:
Community and Environment

Division: Fund:
Shade Tree General

Account No:
560-13

Line Description	2008 Actual	2009 Budget	2010 Recommend
21 Travel & Transportation	\$ 1,476	\$ 1,800	\$ 1,800
28 Vehicle Fuel	4,528	4,160	4,500
35 Maintenance of Equipment & Facility	0	1,000	1,000
36 Insurance & Bonding	297	2,000	400
37 Printing, Photocopy, Advertising	0	0	0
39 Misc. Contractual Service	64,831	70,000	70,000
42 Operating Materials	263	1,000	1,000
44 Small Tools/Minor Equipment	2,018	2,000	2,000
<u>Total Operation & Maintenance</u>	<u>\$ 73,412</u>	<u>\$ 81,960</u>	<u>\$ 80,700</u>
69 Shade Trees	\$ 15,322	\$ 15,000	\$ 15,000
<u>Total Capital Outlay</u>	<u>\$ 15,322</u>	<u>\$ 15,000</u>	<u>\$ 15,000</u>
<u>Total</u>	<u>\$ 88,734</u>	<u>\$ 96,960</u>	<u>\$ 95,700</u>

Department:
Community & Environment

Division:
Urban Renewal

Fund:
General

Account No:
570-34

Resource Summary	2008	2009	2010
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 0	\$ 0	\$ 0
Operation and Maintenance	406,441	100,000	100,550
Capital Outlay	<u>1,200,811</u>	<u>0</u>	<u>0</u>
Total	<u>\$ 1,607,252</u>	<u>\$ 100,000</u>	<u>\$ 100,550</u>
Total Positions	0	0	0
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Funding by Source			
General	<u>\$ 1,607,252</u>	<u>\$ 100,000</u>	<u>\$ 100,550</u>
Total	<u>\$ 1,607,252</u>	<u>\$ 100,000</u>	<u>\$ 100,550</u>

Program Description:

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

Program Comments:

The 2010 recommended operation and maintenance budget reflects an increase of 0.55% or \$550 as compared to the 2009 budget. This increase recognizes the need to cover utility expenses on acquired properties. 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 and Environment

Division:
Urban Renewal

Fund:
General

Account No:
570-34

Line Description	2008 Actual	2009 Budget	2010 Recommend
31 Utilities	\$ 267	\$ 0	\$ 550
34 Professional Services	263,931	100,000	100,000
37 Printing, Photocopy, Advertising	43	0	0
39 Misc. Contractual Service	142,200	0	0
<u>Total Operation & Maintenance</u>	<u>\$ 406,441</u>	<u>\$ 100,000</u>	<u>\$ 100,550</u>
61 Land	\$ 1,200,811	\$ 0	\$ 0
<u>Total Capital Outlay</u>	<u>\$ 1,200,811</u>	<u>\$ 0</u>	<u>\$ 0</u>
<u>Total</u>	<u>\$ 1,607,252</u>	<u>\$ 100,000</u>	<u>\$ 100,550</u>

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

Resource Summary Expenditure Categories	2008 Actual	2009 Budget	2010 Recommend
Personnel Services	\$ 0	\$ 0	\$ 0
Operation and Maintenance	14,125	13,000	16,150
Capital Outlay	0	0	0
Total	<u>\$ 14,125</u>	<u>\$ 13,000</u>	<u>\$ 16,150</u>
Total Positions	0	0	0
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Funding by Source			
General	\$ 14,125	\$ 13,000	\$ 16,150
Total	<u>\$ 14,125</u>	<u>\$ 13,000</u>	<u>\$ 16,150</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 2010 recommended operation and maintenance budget reflects an increase of 24.2% or \$3,150 as compared to the 2009 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.

Department:
Community and Environment

Division:
Permit Parking

Fund:
General

Account No:
560-08

Line Description	2008 Actual	2009 Budget	2010 Recommend
33 Rents & Leases	\$ 7,489	\$ 8,500	\$ 8,400
37 Printing, Photocopy, Advertising	750	0	750
39 Misc. Contractual Services	5,886	4,500	7,000
<u>Total Operation & Maintenance</u>	<u>\$ 14,125</u>	<u>\$ 13,000</u>	<u>\$ 16,150</u>
<u>Total Capital Outlay</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<u>Total</u>	<u>\$ 14,125</u>	<u>\$ 13,000</u>	<u>\$ 16,150</u>

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

Resource Summary Expenditure Categories	2008 Actual	2009 Budget	2010 Recommend
Personnel Services	\$ 0	\$ 0	\$ 0
Operation and Maintenance	34,145	47,500	47,500
Capital Outlay	0	0	0
Total	<u>\$ 34,145</u>	<u>\$ 47,500</u>	<u>\$ 47,500</u>
Total Positions	0	0	0
Funding by Source			
General	\$ 34,145	\$ 47,500	\$ 47,500
Total	<u>\$ 34,145</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 and Adopt-a-Spot.

Program Comments:

The 2010 recommended operation and maintenance budget reflects no changes as compared to the 2009 budget. The budget includes funding for the landscape contract and purchase of flowers primarily for the downtown. The City received \$2,750 in Adopt-a-Spot donations in 2009 as compared to \$4,500 in 2008.

Department:
Community Development

Division:
Public Planting

Fund:
General

Account No:
540-14

Line Description	2008 Actual	2009 Budget	2010 Recommend
39 Misc. Contractual Services	\$ 2,240	\$ 31,700	\$ 35,000
42 Operating Materials	0	1,000	1,200
47 Keep Kent Beautiful - Adopt-a-Spot	31,905	14,800	11,300
<u>Total Operation & Maintenance</u>	<u>\$ 34,145</u>	<u>\$ 47,500</u>	<u>\$ 47,500</u>
<u>Total Capital Outlay</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0</u>
<u>Total</u>	<u>\$ 34,145</u>	<u>\$ 47,500</u>	<u>\$ 47,500</u>

Department:
Community and Environment

Division:
Main Street Program

Fund:
General

Account No:
540-23

Resource Summary	2008	2009	2010
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 81,036	\$ 81,753	\$ 83,665
Operation and Maintenance	3,000	3,000	3,300
Capital Outlay	0	0	0
Total	<u>\$ 84,036</u>	<u>\$ 84,753</u>	<u>\$ 86,965</u>
Total Positions	1	1	1
Funding by Source			
General	<u>\$ 84,036</u>	<u>\$ 84,753</u>	<u>\$ 86,965</u>
Total	<u>\$ 84,036</u>	<u>\$ 84,753</u>	<u>\$ 86,965</u>

Program Description:

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

Program Comments:

The 2010 recommended personnel lines include one full-time position to coordinate the Main Street Program.

The 2010 recommended operation and maintenance budget reflects an increase of 10.0% or \$300 as compared to the 2009 budget because of an increase in the Heritage Ohio Main Street dues. Funds to pay for the annual Heritage Ohio Main Street dues were moved to the miscellaneous contractual service line this year.

Department:
Community and Environment

Division:
Main Street Program

Fund:
General

Account No:
540-23

Line Description	2008 Actual	2009 Budget	2010 Recommend
11 Employee - Regular Salaries	\$ 58,719	\$ 60,479	\$ 62,143
14 Retirement (PERS)	8,264	8,467	8,700
15 Medicare	841	877	902
16 Health Insurance	12,457	11,000	11,050
19 Unemployment & Workers' Comp	755	930	870
<u>Total Personnel Services</u>	<u>\$ 81,036</u>	<u>\$ 81,753</u>	<u>\$ 83,665</u>
39 Misc. Contractual Service	\$ 3,000	\$ 3,000	\$ 3,300
<u>Total Operation & Maintenance</u>	<u>\$ 3,000</u>	<u>\$ 3,000</u>	<u>\$ 3,300</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>\$ 84,036</u>	<u>\$ 84,753</u>	<u>\$ 86,965</u>

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

Resource Summary Expenditure Categories	2008 Actual	2009 Budget	2010 Recommend
Personnel Services	\$ 69,800	\$ 98,111	\$ 100,340
Operation and Maintenance	7,614	11,600	11,716
Capital Outlay	0	0	0
Total	<u>\$ 77,414</u>	<u>\$ 109,711</u>	<u>\$ 112,056</u>
Total Positions	0	0	1
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Funding by Source			
General	\$ 77,414	\$ 109,711	\$ 112,056
Total	<u>\$ 77,414</u>	<u>\$ 109,711</u>	<u>\$ 112,056</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:

The 2010 recommended operation and maintenance budget reflects an increase of 1% or \$116 as compared to the 2009 budget. This increase will be used to help fund fees from professional services associated with the downtown redevelopment project.

Department:
Economic Development

Division:
Economic Development

Fund:
General

Account No:
540-06

Line Description		2008 Actual	2009 Budget	2010 Recommend
11 Employee - Regular Salaries	\$	52,250	\$ 74,461	\$ 76,509
14 Retirement (PERS)		6,510	10,425	10,712
15 Medicare		749	1,080	1,110
16 Health Insurance		10,291	11,000	11,050
19 Unemployment & Workers' Comp		0	1,145	959
Total Personnel Services	\$	69,800	\$ 98,111	\$ 100,340
21 Travel & Transportation	\$	1,632	\$ 2,000	\$ 2,016
32 Communications/Postage		62	200	1,800
34 Professional Services		180	5,000	4,400
36 Insurance & Bonding		0	900	0
37 Printing, Photocopy, Advertising		932	1,500	1,500
39 Misc. Contractual Service		445	500	500
41 Office Supplies		534	800	800
42 Operating Materials		427	200	200
44 Small Tools/Minor Equipment		3,402	500	500
56 Social Service Contracts		0	0	0
Total Operation & Maintenance	\$	7,614	\$ 11,600	\$ 11,716
63 Equipment Items > \$2,500	\$	0	\$ 0	\$ 0
Total Capital Outlay	\$	0	\$ 0	\$ 0
Total	\$	77,414	\$ 109,711	\$ 112,056

Department: Community Development	Division: Community Development	Fund: 127 Neighborhood Stabilization Program (NSP)	Account No: 540-01
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Resource Summary Expenditure Categories	2008 Actual	2009 Budget	2010 Recommend
Personnel Services	\$ 0	\$ 10,000	\$ 12,000
Operation and Maintenance	0	15,000	70,000
Capital Outlay	0	0	0
Total	<u>\$ 0</u>	<u>\$ 25,000</u>	<u>\$ 82,000</u>
Total Positions	0	0	0

Funding by Source			
NSP Grant	\$ 0	\$ 25,000	\$ 82,000
Total	<u>\$ 0</u>	<u>\$ 25,000</u>	<u>\$ 82,000</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.

Program Comments:

The Community Development Department anticipates demolishing 7 blighted and vacant residential structures in 2010 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 2010.

Department:	Division:	Fund: 127	Account No:
Community Development	Community Development	Neighborhood Stabilization (NSP)	540-01
Line Description	2008 Actual	2009 Budget	2010 Recommend
11 Employee - Regular Salaries	\$	\$ 8,662	\$ 10,394
14 Retirement (PERS)		1,213	1,455
15 Medicare		125	151
16 Health Insurance			
19 Unemployment & Workers' Comp			
Total Personnel Services	\$ 0	\$ 10,000	\$ 12,000
21 Travel & Transportation	\$	\$	\$
32 Communications/Postage			
34 Professional Services			
36 Insurance & Bonding			
37 Printing, Photocopy, Advertising			
39 Misc. Contractual Service		15,000	70,000
41 Office Supplies			
42 Operating Materials			
44 Small Tools/Minor Equipment			
56 Social Service Contracts			
Total Operation & Maintenance	\$ 0	\$ 15,000	\$ 70,000
63 Equipment Items > \$2,500	\$	0 \$	0 \$
Total Capital Outlay	\$ 0	0 \$	0
Total	\$ 0	25,000 \$	82,000

Department:
Community and Environment

Division:
EPA Brownfield
Assessment Grant

Fund:
General

Account No:
540-16

Resource Summary Expenditure Categories	2008 Actual	2009 Budget	2010 Recommend
Personnel Services	\$ 0	\$ 0	\$ 0
Operation and Maintenance	28,975	0	9,151
Capital Outlay	0	0	0
Total	<u>\$ 28,975</u>	<u>\$ 0</u>	<u>\$ 9,151</u>

Total Positions

Funding by Source			
Grant	\$ 28,975	\$ 0	\$ 9,151
Total	<u>\$ 28,975</u>	<u>\$ 0</u>	<u>\$ 9,151</u>

Program Description:

This cost center is used to account for expenditures related to the Brownfield Assessment Grant the City received from the U.S. Environmental Protection Agency (EPA) in June 2006. The multi-year grant was approved in late 2006 and the funding has been used to compile an inventory of sites that are potentially contaminated with petroleum substances (brownfields). The grant funds have enabled the City to contract with a qualified environmental consultant to conduct environmental assessments at several suspected sites in order to determine the type and extent of petroleum contamination. The environmental consultant also provides the City with remediation action plans which outline the best methodology for clearing any identified petroleum contaminants in order to make the sites viable for future redevelopment.

Program Comments:

The 2010 recommended operation and maintenance budget reflects anticipated costs associated with completing required EPA quarterly reporting requirements and finalizing remediation action plans for identified petroleum contaminated sites (brownfields).

Department:
Community Development

Division:
EPA Brownfield
Assessment Grant

Fund: 001
General

Account No:
540-16

Line Description	2008 Actual	2009 Budget	2010 Recommend
11 Employee - Regular Salaries	\$ 0	\$ 0	0
14 Retirement (PERS)	0	0	0
15 Medicare	0	0	0
16 Health Insurance	0	0	0
19 Unemployment & Workers' Comp	0	0	0
<u>Total Personnel Services</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0</u>
21 Travel & Transportation	\$ 1,811	\$ 0	4,566
32 Communications/Postage	0	0	0
34 Professional Services	0	0	0
36 Insurance & Bonding	0	0	0
37 Printing, Photocopy, Advertising	0	0	0
39 Misc. Contractual Service	27,073	0	0
41 Office Supplies	91	0	4,585
42 Operating Materials	0	0	0
44 Small Tools/Minor Equipment	0	0	0
56 Social Service Contracts	0	0	0
<u>Total Operation & Maintenance</u>	<u>\$ 28,975</u>	<u>\$ 0</u>	<u>9,151</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>\$ 28,975</u>	<u>\$ 0</u>	<u>9,151</u>

