

Public Safety



FUNDING BY PROGRAM AREA

2010 RECOMMEND

PUBLIC SAFETY

Public Safety

Safety Director	\$154,066
Police Services	4,377,742
Records and Communications	948,852
Juvenile Services	392,002
Support Services	206,336
Trust Funds	67,500
Police Pension	115,000
Fire Services	3,914,466
Fire - Community Services	215,906
Technical Rescue	35,343
Hazmat	17,299
Confined Space	11,608
Fire Pension	115,000
Wireless 9-1-1	107,500
Justice Assistance Grant (JAG)	85,137
Capital Projects	414,956

Total

\$11,178,713

Department: Public Safety Division: Safety Director Fund: General Account No: 510-16

Resource Summary	2008	2009	2010
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 120,866	\$ 122,858	\$ 125,666
Operation and Maintenance	18,416	29,750	28,400
Capital Outlay	0	0	0
Total	\$ 139,282	\$ 152,608	\$ 154,066
Total Positions	1	1	1
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Funding by Source			
General	\$ 139,282	\$ 152,608	\$ 154,066
Total	\$ 139,282	\$ 152,608	\$ 154,066

Program Description:

The office of the Director of Safety is responsible for administrative review of the divisions of the Safety Department. Guidance and general policy direction are formulated consistent with the community’s needs, and coordination is enhanced through joint planning with the safety divisions and other City departments. Community contact on administrative issues is an important function and relieves the City Manager from becoming personally involved in numerous day-to-day operations of both the Police and Fire Departments. The Director also represents the City on a variety of safety and planning related issues.

The Director also performs a wide variety of administrative tasks at the request of the City Manager, coordinates many of the special assignments referred to the administration by the City Council, and serves as Acting City Manager in the City Manager’s absence.

Program Comments:

The 2010 recommended operation and maintenance budget reflects a decrease of 4.54% or \$1,350 as compared to the 2009 budget. This reduction is the result of a slight reduction in operation supply areas. The miscellaneous contractual service line is a variable expense that is dependent upon the need for non-emergency safety and security assistance from outside agencies. Professional service costs continue to include funding for an intern to assist in the completion of revised emergency plans for the City, which will be compatible with the newly completed Portage County Emergency Operations Plan.

Department:
Public Safety

Division:
Safety Director

Fund:
General

Account No:
510-16

Line Description	2008 Actual	2009 Budget	2010 Recommend
11 Employee - Regular Salaries	\$ 93,186	\$ 95,616	\$ 98,246
14 Retirement (PERS)	12,773	13,386	13,755
15 Medicare	1,393	1,386	1,425
16 Health Insurance	12,408	11,000	11,050
19 Unemployment & Workers' Comp	1,106	1,470	1,190
Total Personnel Services	\$ 120,866	\$ 122,858	\$ 125,666
21 Travel & Transportation	\$ 604	\$ 500	\$ 500
22 Auto Allowance	3,600	3,600	3,600
32 Communications/Postage	1,979	1,800	1,800
34 Professional Services	685	8,000	8,000
35 Maintenance of Equipment & Facilities	50	500	500
36 Insurance & Bonding	823	1,000	100
37 Printing, Photocopy, Advertising	14	200	250
39 Misc. Contractual Service	10,433	12,500	12,500
41 Office Supplies	221	400	400
42 Operating Materials	7	250	250
44 Small Tools/Minor Equipment	0	1,000	500
Total Operation & Maintenance	\$ 18,416	\$ 29,750	\$ 28,400
63 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 139,282	\$ 152,608	\$ 154,066

Department: Public Safety Division: Police Services Fund: General & Income Tax Safety Account No: 510-01

Resource Summary	2008	2009	2010
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 3,737,514	\$ 3,901,801	3,999,242
Operation and Maintenance	339,456	377,900	378,500
Capital Outlay	158,869	30,000	0
Total	\$ 4,235,839	\$ 4,309,701	\$ 4,377,742
Total Positions	41	41	41
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Funding by Source			
General	\$ 1,750,233	\$ 1,576,684	\$ 1,575,420
Income Tax Safety	2,485,606	2,733,017	2,802,322
Total	\$ 4,235,839	\$ 4,309,701	\$ 4,377,742

Program Description:

This program area provides the most fundamental of law enforcement services, as well as the necessary support functions. The basic activities that this program performs are patrol, investigations and administration (including crime prevention and planning).

The major facet of this division is patrol (uniformed) operations, which performs the majority of work within the department. The patrol operation is where most inspection, prevention, calls for service and enforcement action takes place. Day-to-day maintenance and operational actions are also performed at this level, with administrative and investigative support functions guiding and enhancing the delivery of police services to the community.

Program Comments:

The 2010 recommended operation and maintenance budget reflects an increase of 0.16% or \$600 as compared to the 2009 budget. Contractual services related to police equipment and operations continue to increase.

The 2010 recommended capital was included in the five year capital improvement plan.

Department:
Public Safety

Division:
Police Services

Fund:
General & Income Tax Safety

Account No:
510-01

Line Description	2008 Actual	2009 Budget	2010 Recommend
11 Employee - Regular Salaries	\$ 93,974	\$ 94,423	\$ 97,020
12 Uniformed Police Salaries	2,331,898	2,490,043	2,558,520
14 Retirement (PERS)	410,233	463,897	476,655
15 Medicare	34,322	30,921	31,772
16 Health Insurance	406,137	451,000	453,050
17 Uniform & Clothing Allowance	38,580	35,100	40,950
18 Overtime	385,093	292,195	300,231
19 Unemployment & Workers' Comp	37,277	44,222	41,044
Total Personnel Services	\$ 3,737,514	\$ 3,901,801	\$ 3,999,242
21 Travel & Transportation	\$ 2,588	\$ 4,800	\$ 4,800
25 Auto Allowance	3,600	3,600	3,600
28 Vehicle Fuel	71,843	70,000	74,000
31 Utilities	199	500	500
32 Communications/Postage	33,395	26,000	35,000
33 Rents & Leases	339	400	500
34 Professional Services	50,303	68,900	59,900
35 Maintenance of Equipment & Facilities	41,723	58,000	59,000
36 Insurance & Bonding	48,784	60,000	52,000
37 Printing, Photocopy, Advertising	1,226	4,200	4,200
38 Criminal Apprehension	0	4,000	4,000
39 Misc. Contractual Service	13,925	19,000	20,000
41 Office Supplies	6,624	5,500	7,000
42 Operating Materials	19,608	20,000	21,000
44 Small Tools/Minor Equipment	13,028	15,000	15,000
45 Ammunition	32,271	18,000	18,000
Total Operation & Maintenance	\$ 339,456	\$ 377,900	\$ 378,500
63 Equipment Items > \$2,500	\$ 158,869	\$ 30,000	\$ 0
Total Capital Outlay	\$ 158,869	\$ 30,000	\$ 0
Total	\$ 4,235,839	\$ 4,309,701	\$ 4,377,742



Department:
Public Safety

Division:
Police Services

Fund:
General & Income Tax Safety

Account No:
510-01

Line Description	General	Income Tax Safety	2010 Total
11 Employee - Regular Salaries	\$ 97,020	\$ 0	\$ 97,020
12 Uniformed Police Salaries	733,807	1,824,713	2,558,520
14 Retirement (PERS)	145,039	331,616	476,655
15 Medicare	3,077	28,695	31,772
16 Health Insurance	121,550	331,500	453,050
17 Uniform & Clothing Allowance	8,400	32,550	40,950
18 Overtime	77,933	222,298	300,231
19 Unemployment & Workers' Comp	12,594	28,450	41,044
Total Personnel Services	\$ 1,199,420	\$ 2,799,822	\$ 3,999,242
21 Travel & Transportation	\$ 4,800	\$ 0	\$ 4,800
25 Auto Allowance	3,600	0	3,600
28 Vehicle Fuel	74,000	0	74,000
31 Utilities	500	0	500
32 Communications/Postage	35,000	0	35,000
33 Rents & Leases	500	0	500
34 Professional Services	57,400	2,500	59,900
35 Maintenance of Equipment & Facilities	59,000	0	59,000
36 Insurance & Bonding	52,000	0	52,000
37 Printing, Photocopy, Advertising	4,200	0	4,200
38 Criminal Apprehension	4,000	0	4,000
39 Misc. Contractual Service	20,000	0	20,000
41 Office Supplies	7,000	0	7,000
42 Operating Materials	21,000	0	21,000
44 Small Tools/Minor Equipment	15,000	0	15,000
45 Ammunition	18,000	0	18,000
Total Operation & Maintenance	\$ 376,000	\$ 2,500	\$ 378,500
63 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 1,575,420	\$ 2,802,322	\$ 4,377,742

Department:
Public Safety

Division:
Police-Records and Communications

Fund:
General

Account No:
510-14

Resource Summary	2008	2009	2010
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 780,793	\$ 805,016	\$ 823,852
Operation and Maintenance	99,117	130,000	125,000
Capital Outlay	0	0	0
Total	<u>\$ 879,910</u>	<u>\$ 935,016</u>	<u>\$ 948,852</u>
Total Positions	13	13	13
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Funding by Source			
General	\$ 879,910	\$ 935,016	\$ 948,852
Total	<u>\$ 879,910</u>	<u>\$ 935,016</u>	<u>\$ 948,852</u>

Program Description:

This division provides for dispatching, providing and maintaining records, coordinating and relaying most of the information for police services. Dispatching requires the tracking and recording of all calls for emergency and non-emergency services, and activities of assigned police personnel. In addition, dispatch processes emergency fire and medical calls for both the City and Franklin Township. The requirements for records involves processing and filing reports of incidents or actions taken, retrieval of the data for internal or external use and the receipt and accounting for local, state and federal funds.

Program Comments:

The 2010 recommended operation and maintenance budget reflects a decrease of 3.85% or \$5,000 as compared to the 2009 budget. The decrease is attributed primarily to the transfer and reimbursement of expenses related to E9-1-1 services.

Department:
Public Safety

Division:
Police-Records & Communications

Fund:
General

Account No:
510-14

Line Description	2008 Actual	2009 Budget	2010 Recommend
11 Employee - Regular Salaries	\$ 523,839	\$ 546,706	\$ 561,741
14 Retirement (PERS)	79,101	82,789	85,066
15 Medicare	6,261	6,288	6,461
16 Health Insurance	102,436	110,000	110,500
17 Uniform Allowance	5,529	5,500	6,250
18 Overtime	55,917	44,642	45,870
19 Unemployment & Workers' Comp	7,710	9,091	7,964
Total Personnel Services	\$ 780,793	\$ 805,016	\$ 823,852
21 Travel & Transportation	\$ 297	\$ 500	\$ 500
32 Communications/Postage	16,290	13,000	17,000
33 Rents & Leases	8,964	12,400	12,400
34 Professional Services	9,772	19,800	15,200
35 Maintenance of Equipment & Facilities	14,709	18,400	13,400
37 Printing, Photocopy, Advertising	4,680	5,000	5,200
39 Misc. Contractual Service	39,123	54,600	54,000
41 Office Supplies	2,430	3,500	4,000
42 Operating Materials	829	800	800
44 Small Tools/Minor Equipment	2,023	2,000	2,500
Total Operation & Maintenance	\$ 99,117	\$ 130,000	\$ 125,000
63 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 879,910	\$ 935,016	\$ 948,852

Department:
Public Safety

Division:
Police-Juvenile

Fund:
General

Account No:
510-03

Resource Summary	2008	2009	2010
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 325,145	\$ 350,482	\$ 359,052
Operation and Maintenance	21,604	33,600	32,950
Capital Outlay	0	0	0
Total	<u>\$ 346,749</u>	<u>\$ 384,082</u>	<u>\$ 392,002</u>
Total Positions	4	4	4
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Funding by Source			
General	\$ 346,749	\$ 384,082	\$ 392,002
Total	<u>\$ 346,749</u>	<u>\$ 384,082</u>	<u>\$ 392,002</u>

Program Description:

The juvenile services division operates as an investigative unit by investigating and processing follow up on cases in which a juvenile is involved as either a victim or an offender.

The juvenile bureau also serves as a counseling unit. In minor criminal cases, in-house counseling serves as an alternative to the referral of juvenile offenders to the juvenile court. Counseling is provided to juveniles with personal or family problems without carrying the stigma of police contact.

The third primary function of this division is to provide for community and Kent Public School relations and support. Examples are child safety presentations in the schools and the payment, support, training, and oversight of school crossing guards.

Program Comments:

The 2010 recommended operation and maintenance budget reflects a decrease of 1.93% or \$650 as compared to the 2009 budget. In an effort to cut spending while maintaining the quality of service delivery, this division was able to eliminate some nonessential expenses to reduce their budget.

Department:
Public Safety

Division:
Police - Juvenile

Fund:
General

Account No:
510-03

Line Description	2008 Actual	2009 Budget	2010 Recommend
11 Employee - Regular Salaries	\$ 54,507	\$ 57,639	\$ 59,225
12 Uniformed Police Salaries	174,065	177,361	182,239
14 Retirement (PERS)	36,333	40,342	41,452
15 Medicare	2,664	1,879	1,931
16 Health Insurance	38,981	44,000	44,200
17 Uniform Allowance	2,700	2,700	3,150
18 Overtime	12,413	22,601	23,223
19 Unemployment & Workers' Comp	3,482	3,960	3,632
Total Personnel Services	\$ 325,145	\$ 350,482	\$ 359,052
21 Travel & Transportation	\$ 545	\$ 800	\$ 800
28 Vehicle Fuel	811	1,400	750
32 Communications/Postage	236	600	500
34 Professional Services	19,406	29,000	28,500
35 Maintenance of Equipment & Facilities	210	1,100	1,600
39 Misc. Contractual Service	0	300	300
42 Operating Materials	396	400	500
Total Operation & Maintenance	\$ 21,604	\$ 33,600	\$ 32,950
63 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 346,749	\$ 384,082	\$ 392,002

Department:
Public Safety

Division:
Police-Support Services

Fund:
General

Account No:
510-06

Resource Summary Expenditure Categories	2008 Actual	2009 Budget	2010 Recommend
Personnel Services	\$ 161,430	\$ 172,782	\$ 176,036
Operation and Maintenance	19,866	28,600	30,300
Capital Outlay	0	0	0
Total	<u>\$ 181,296</u>	<u>\$ 201,382</u>	<u>\$ 206,336</u>
Total Positions	7	7	7

Funding by Source General	<u>\$ 181,296</u>	<u>\$ 201,382</u>	<u>\$ 206,336</u>
Total	<u>\$ 181,296</u>	<u>\$ 201,382</u>	<u>\$ 206,336</u>

Program Description:

Three primary areas of responsibility are performed in the Support Services cost center. Activities related to animal complaints, disturbances and protection are handled by the Compliance Officer for approximately forty percent of his assigned time. These activities include loose and stray animal concerns, humane treatment of animals, finding homes for abandoned animals, and follow-up efforts on barking, noise and dangerous animal issues.

The remainder of the Compliance Officer's duties relate to parking compliance and vehicle issues. Daily activities include regulation of parking in the areas in which established restrictions exist, as well as general patrol around the City for parking and vehicle violations. Junk vehicle notices and removals are also noted in this area.

The third primary area funded in this cost center is Jail Detention Officers. Detention personnel are regularly scheduled approximately 125 hours per week, during the hours that housing prisoners is most likely. Six officers are authorized for these duties and fill the hours on a rotating schedule. Some employee benefits are provided on a pro rata basis, while others are earned on an actual time accrued basis. Uniforms, training and other job related expenses are paid directly by the City on an as needed basis.

Program Comments:

The 2010 recommended operation and maintenance budget reflects an increase of 5.94% or \$1,700 as compared to the 2009 budget, which is due to increased prisoner sustenance costs, including meals, hospital/medical treatment and Portage County jail housing costs.

Department:
Public Safety

Division:
Police - Support Services

Fund:
General

Account No:
510-06

Line Description	2008 Actual	2009 Budget	2010 Recommend
11 Employee - Regular Salaries	\$ 106,852	\$ 130,955	\$ 134,557
14 Retirement (PERS)	17,803	19,241	19,771
15 Medicare	1,829	1,993	2,048
16 Health Insurance	12,408	11,000	11,050
17 Uniform Allowance	422	1,000	0
18 Overtime	20,279	6,480	6,659
19 Unemployment & Workers' Comp	1,837	2,113	1,951
Total Personnel Services	\$ 161,430	\$ 172,782	\$ 176,036
21 Travel & Transportation	\$ 0	\$ 400	\$ 400
28 Vehicle Fuel	2,791	3,000	3,000
32 Communications/Postage	382	900	700
34 Professional Services	0	3,400	2,400
35 Maintenance of Equipment & Facilities	2,181	3,000	3,500
37 Printing, Photocopy, Advertising	0	1,000	1,000
39 Misc. Contractual Service	5,081	7,000	7,000
42 Operating Materials	1,468	1,400	1,800
44 Small Tools/Minor Equipment	0	500	500
46 Prisoner Sustenance	7,963	8,000	10,000
Total Operation & Maintenance	\$ 19,866	\$ 28,600	\$ 30,300
63 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 181,296	\$ 201,382	\$ 206,336

Department:
Public Safety

Division:
Police - Trust Funds

Fund:
Statutory Funds

Account No:
510-01

Resource Summary Expenditure Categories	2008 Actual	2009 Budget	2010 Recommend
Personnel Services	\$ 0	\$ 0	\$ 0
Operation and Maintenance	17,254	44,000	51,000
Capital Outlay	6,040	21,000	16,500
Total	<u>\$ 23,294</u>	<u>\$ 65,000</u>	<u>\$ 67,500</u>
Total Positions	0	0	0

Funding by Source	2008 Actual	2009 Budget	2010 Recommend
State and Local Forfeits	\$ 2,999	\$ 15,000	\$ 14,000
Drug Law Enforcement	13,839	20,000	17,000
Enforcement and Education	6,456	12,000	20,000
Law Enforcement Trust		18,000	16,500
Total	<u>\$ 23,294</u>	<u>\$ 65,000</u>	<u>\$ 67,500</u>

Program Description:

State and federal law require that certain fine and forfeiture monies be accounted for in separate funds and the proceeds to be used only for specific purposes such as criminal apprehension, drug enforcement activities, DUI enforcement and education, and the purchase of equipment to enforce laws. This division details those funds and activities.

Program Comments:

The 2010 recommended operation and maintenance budget reflects an increase of 15.9% or \$7,000 as compared to the 2009 budget. As required by law, any amounts budgeted in these funds will be spent for eligible, specific law enforcement purposes.

Department:
Public Safety

Division:
Police Trust Funds

Fund:
Statutory Funds

Account No:
510-01

Line Description	2008 Actual	2009 Budget	2010 Recommend
34 Professional Services	\$ 0	\$ 8,000	\$ 7,000
35 Maintenance of Equipment & Facilities	578	2,000	4,000
38 Criminal Apprehension	0	2,000	0
39 Misc. Contractual Service	7,000	10,000	15,000
42 Operating Materials	3,613	8,000	11,000
44 Small Tools/Minor Equipment	6,063	14,000	14,000
<u>Total Operation & Maintenance</u>	<u>\$ 17,254</u>	<u>\$ 44,000</u>	<u>\$ 51,000</u>
63 Equipment Items > \$2,500	\$ 6,040	\$	\$ 16,500
Building Renovations		\$ 21,000	
<u>Total Capital Outlay</u>	<u>\$ 6,040</u>	<u>\$ 21,000</u>	<u>\$ 16,500</u>
<u>Total</u>	<u>\$ 23,294</u>	<u>\$ 65,000</u>	<u>\$ 67,500</u>



Department:
Public Safety

Division: Police Trust Funds
Fund: Statutory Funds- See Below

Account No:
510-01

Line Description	State and Local Forfeits	Drug Law Enforcement	Enforcement and Education	Law Enforcement Trust	Total Trust Funds
34 Professional Services	\$ 0	\$ 0	\$ 7,000	\$ 0	7,000
35 Maintenance of Equipment & Facilities	4,000	0	0	0	4,000
38 Criminal Apprehension	0	0	0	0	0
39 Misc. Contractual Service	0	12,000	3,000	0	15,000
42 Operating Materials	5,000	0	6,000	0	11,000
44 Small Tools/Minor Equipment	5,000	5,000	4,000	0	14,000
<u>Total Operation & Maintenance</u>	<u>\$ 14,000</u>	<u>\$ 17,000</u>	<u>\$ 20,000</u>	<u>\$ 0</u>	<u>51,000</u>
63 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0	16,500	16,500
<u>Total Capital Outlay</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>16,500</u>	<u>16,500</u>
<u>Total</u>	<u>\$ 14,000</u>	<u>\$ 17,000</u>	<u>\$ 20,000</u>	<u>16,500</u>	<u>67,500</u>

Department:
Public Safety

Division:
Police Services

Fund:
Police Pension

Account No:
510-08

Resource Summary Expenditure Categories	2008 Actual	2009 Budget	2010 Recommend
Personnel Services	\$ 125,000	\$ 125,000	\$ 115,000
Operation and Maintenance	0	0	0
Capital Outlay	0	0	0
Total	<u>\$ 125,000</u>	<u>\$ 125,000</u>	<u>\$ 115,000</u>
Total Positions	0	0	0
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Funding by Source			
Police Pension	<u>\$ 125,000</u>	<u>\$ 125,000</u>	<u>\$ 115,000</u>
Total	<u>\$ 125,000</u>	<u>\$ 125,000</u>	<u>\$ 115,000</u>

Program Description:

This fund accounts for the .30 mills of property taxes that are designated for the required police pension.

Program Comments:

A portion of the City's property taxes is designated to pay police pension. The City is required to contribute 19.5% for the pension on all uniformed police salaries that are paid by the City. The amounts budgeted for pension in the police division personnel lines have been reduced proportionally by the amount of property taxes that are designated for this purpose.

Department:	Division:	Fund:	Account No:
Public Safety	Police Services	Police Pension	510-08

Line Description	2008 Actual	2009 Budget	2010 Recommend
14 Retirement	\$ 125,000	\$ 125,000	\$ 115,000
<u>Total Personnel Services</u>	<u>\$ 125,000</u>	<u>\$ 125,000</u>	<u>\$ 115,000</u>
<u>Total Capital Outlay</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<u>Total</u>	<u>\$ 125,000</u>	<u>\$ 125,000</u>	<u>\$ 115,000</u>

Department: Public Safety Division: Fire Services Fund: General, West Side, Fire & E.M.S. Account No: 510-04

Resource Summary Expenditure Categories	2008 Actual	2009 Budget	2010 Recommend
Personnel Services	\$ 3,016,738	\$ 3,326,873	\$ 3,413,706
Operation and Maintenance	369,372	352,600	398,000
Capital Outlay	65,597	255,000	102,760
Total	<u>\$ 3,451,707</u>	<u>\$ 3,934,473</u>	<u>\$ 3,914,466</u>
Total Positions	38	38	38
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Funding by Source			
General	\$ 1,051,288	\$ 1,172,518	\$ 1,202,297
West Side Fire	313,255	268,800	274,900
Fire & E.M.S.	2,087,164	2,493,155	2,437,269
Total	<u>\$ 3,451,707</u>	<u>\$ 3,934,473</u>	<u>\$ 3,914,466</u>

Program Description:

The Fire Services Division provides fire suppression and emergency medical services for the City of Kent. By contract, this division provides the same services to Franklin Township and Sugar Bush Knolls.

Program Comments:

The 2010 recommended operation and maintenance budget reflects an increase of 12.9% or \$45,400 as compared to the 2009 budget. A majority of this increase can be attributed to the rising costs of medical supplies and maintenance of critical equipment. Additionally, service calls have increased over 17% over the last two years. The rising cost of other miscellaneous items, like fuel, also can be linked to this increase.

Department: Public Safety Division: Fire Services Fund: General, West Side, Fire & EMS Account No: 510-04

Line Description	2008 Actual	2009 Budget	2010 Recommend
11 Employee - Regular Salaries	\$ 49,990	\$ 56,792	\$ 58,354
13 Uniformed Fire Salaries	1,802,650	2,058,307	2,114,911
14 Retirement (PERS)	391,584	444,602	456,829
15 Medicare	29,669	31,833	32,709
16 Health Insurance	323,737	385,000	386,750
17 Uniform & Clothing Allowance	27,600	30,300	30,800
18 Overtime	363,177	282,082	289,840
19 Unemployment & Workers' Comp	28,333	37,957	43,513
Total Personnel Services	\$ 3,016,738	\$ 3,326,873	\$ 3,413,706
21 Travel & Transportation	\$ 1,754	\$ 7,000	\$ 7,000
22 Training	6,125	8,500	8,500
28 Vehicle Fuel	43,934	35,000	40,000
31 Utilities	67,318	74,600	71,000
32 Communications/Postage	36,980	25,400	25,400
33 Rents & Leases	339	1,000	500
34 Professional Services	34,089	23,200	23,000
35 Maintenance of Equipment & Facilities	64,472	64,000	75,000
36 Insurance & Bonding	31,483	33,600	34,100
37 Printing, Photocopy, Advertising	1,789	2,200	2,300
39 Misc. Contractual Service	24,663	17,500	31,500
41 Office Supplies	2,389	2,600	2,700
42 Operating Materials	51,428	55,500	75,000
44 Small Tools/Minor Equipment	2,609	2,500	2,000
Total Operation & Maintenance	\$ 369,372	\$ 352,600	\$ 398,000
63 Equipment Items > \$2,500	\$ 65,597	\$ 255,000	
Fire Miscellaneous Equipment			30,000
Fire Heart Monitor Replacement			26,000
Fire SCBA Replacements (10 units)			38,000
Radio System Upgrade			8,760
Total Capital Outlay	\$ 65,597	\$ 255,000	\$ 102,760
Total	\$ 3,451,707	\$ 3,934,473	\$ 3,914,466



Department: Public Safety Division: Fire Services Fund: General, West Side, Fire & EMS Account No: 510-04

Line Description	General	West Side	Fire & EMS	2010 Total
11 Employee - Regular Salaries	\$	\$	\$ 58,354	\$ 58,354
13 Uniformed Fire Salaries	779,049	205,500	1,130,362	2,114,911
14 Retirement (PERS)	170,818	41,100	244,911	456,829
15 Medicare	7,604	0	25,105	32,709
16 Health Insurance	121,550	0	265,200	386,750
17 Uniform & Clothing Allowance	12,600	0	18,200	30,800
18 Overtime	99,644	0	190,196	289,840
19 Unemployment & Workers' Comp	11,032	0	32,481	43,513
Total Personnel Services	\$ 1,202,297	\$ 246,600	\$ 1,964,809	\$ 3,413,706
21 Travel & Transportation	\$ 0	\$ 0	\$ 7,000	\$ 7,000
22 Training	0	0	8,500	8,500
28 Vehicle Fuel	0	0	40,000	40,000
31 Utilities	0	12,000	59,000	71,000
32 Communications/Postage	0	2,400	23,000	25,400
33 Rents & Leases	0	500	0	500
34 Professional Services	0	4,200	18,800	23,000
35 Maintenance of Equipment & Facilities	0	7,000	68,000	75,000
36 Insurance & Bonding	0	700	33,400	34,100
37 Printing, Photocopy, Advertising	0	0	2,300	2,300
39 Misc. Contractual Service	0	500	31,000	31,500
41 Office Supplies	0	0	2,700	2,700
42 Operating Materials	0	500	74,500	75,000
44 Small Tools/Minor Equipment	0	500	1,500	2,000
Total Operation & Maintenance	\$ 0	\$ 28,300	\$ 369,700	\$ 398,000
63 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0	\$ 0
Fire Miscellaneous Equipment			30,000	30,000
Fire Heart Monitor Replacement			26,000	26,000
Fire SCBA Replacements (10 units)			38,000	38,000
Radio System Upgrade			8,760	8,760
Total Capital Outlay	\$ 0	\$ 0	\$ 102,760	\$ 102,760
Total	\$ 1,202,297	\$ 274,900	\$ 2,437,269	\$ 3,914,466

Department: Public Safety Division: Fire - Community Services Fund: Fire & E.M.S. Account No: 510-18

Resource Summary Expenditure Categories	2008 Actual	2009 Budget	2010 Recommend
Personnel Services	\$ 190,809	\$ 202,713	\$ 207,856
Operation and Maintenance	6,984	7,450	8,050
Capital Outlay	0	0	0
Total	<u>\$ 197,793</u>	<u>\$ 210,163</u>	<u>\$ 215,906</u>
Total Positions	2	2	2
<hr/>			
Funding by Source			
Fire & E.M.S.	\$ <u>197,793</u>	\$ <u>210,163</u>	\$ <u>215,906</u>
Total	<u>\$ 197,793</u>	<u>\$ 210,163</u>	<u>\$ 215,906</u>

Program Description:

The Community Service Cost Center tracks expenditures related to fire prevention programs including fire safety inspections, site and technical plan reviews, fire protection systems approvals and inspections. This center also tracks expenses related to providing fire safety education programs to the community including the kindergarten through fourth grade program, the Individual Fire Setter Education Program and other programs presented to various groups in the community.

Program Comments:

The 2010 recommended operation and maintenance budget reflects an increase of 8.1% or \$600 as compared to the 2009 budget. This increase can be attributed to the rising cost of fuel.

Department:
Public Safety

Division:
Fire - Community Services

Fund:
Fire & E.M.S.

Account No:
510-18

Line Description	2008 Actual	2009 Budget	2010 Recommend
13 Uniformed Fire Salaries	\$ 130,774	\$ 135,629	\$ 139,359
14 Retirement (PERS)	24,008	28,407	29,189
15 Medicare	2,209	2,119	2,178
16 Health Insurance	24,816	22,000	22,100
17 Uniform Allowance	1,700	1,700	2,100
18 Overtime	5,410	10,500	10,789
19 Unemployment & Workers' Comp	1,892	2,358	2,141
Total Personnel Services	\$ 190,809	\$ 202,713	\$ 207,856
21 Travel & Transportation	\$ 70	\$ 600	\$ 600
22 Training	644	500	500
28 Vehicle Fuel	2,705	2,400	3,000
32 Communications/Postage	0	0	0
35 Maintenance of Equipment & Facilities	0	300	300
36 Insurance & Bonding	425	700	700
39 Misc. Contractual Service	100	350	350
41 Office Supplies	233	300	300
42 Operating Materials	2,807	2,300	2,300
44 Small Tools/Minor Equipment	0	0	0
Total Operation & Maintenance	\$ 6,984	\$ 7,450	\$ 8,050
63 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 197,793	\$ 210,163	\$ 215,906

Department: Public Safety Division: Fire - Technical Rescue Fund: Fire & E.M.S. Account No: 510-19

Resource Summary Expenditure Categories	2008 Actual	2009 Budget	2010 Recommend
Personnel Services	\$ 23,836	\$ 22,336	\$ 22,893
Operation and Maintenance	6,104	12,450	12,450
Capital Outlay	0	0	0
Total	<u>\$ 29,940</u>	<u>\$ 34,786</u>	<u>\$ 35,343</u>
Total Positions	0	0	0
<hr/>			
Funding by Source			
Fire & E.M.S.	\$ 29,940	\$ 34,786	\$ 35,343
Total	<u>\$ 29,940</u>	<u>\$ 34,786</u>	<u>\$ 35,343</u>

Program Description:

The Technical Rescue Cost Center is used to track all expenditures related to the Technical Rescue Teams including the Dive and Water Rescue Team and Urban Search and Rescue Team (building collapse, rope rescues, and heavy rescue). The Kent Fire Department participates in these teams with other Portage County Fire Departments to provide these specialty services.

Program Comments:

The 2010 recommended operation and maintenance budget reflects no changes as compared to the 2009 budget.

Department:
Public Safety

Division:
Fire - Technical Rescue

Fund:
Fire & E.M.S.

Account No:
510-19

Line Description		2008 Actual	2009 Budget	2010 Recommend
14 Retirement	\$	3,683	\$ 3,552	\$ 3,650
18 Overtime		19,866	18,500	19,009
19 Unemployment & Worker's Comp		287	284	234
Total Personnel Services		\$ 23,836	\$ 22,336	\$ 22,893
<hr/>				
21 Travel & Transportation	\$	0	\$ 1,000	\$ 1,000
22 Training		0	750	750
33 Rents & Leases		126	0	0
35 Maintenance of Equipment & Facilities		380	2,400	2,400
42 Operating Materials		5,598	7,100	7,100
44 Small Tools/Minor Equipment		0	1,200	1,200
Total Operation & Maintenance		\$ 6,104	\$ 12,450	\$ 12,450
<hr/>				
63 Equipment Items > \$2,500	\$	0	\$ 0	\$ 0
Total Capital Outlay		\$ 0	\$ 0	\$ 0
<hr/>				
Total	\$	29,940	\$ 34,786	\$ 35,343

Department: Public Safety Division: Fire - Hazmat Fund: Fire & E.M.S. Account No: 510-20

Resource Summary Expenditure Categories	2008 Actual	2009 Budget	2010 Recommend
Personnel Services	\$ 5,699	\$ 10,866	\$ 11,199
Operation and Maintenance	5,868	6,100	6,100
Capital Outlay	0	0	0
Total	<u>\$ 11,567</u>	<u>\$ 16,966</u>	<u>\$ 17,299</u>
Total Positions	0	0	0
<hr/>			
Funding by Source			
Fire & E.M.S.	\$ <u>11,567</u>	\$ <u>16,966</u>	\$ <u>17,299</u>
Total	<u>\$ 11,567</u>	<u>\$ 16,966</u>	<u>\$ 17,299</u>

Program Description:

The Hazmat Division cost center is used to track expenditures related to the City's participation in Portage County's Hazardous Materials Response Team. Costs to operate this team are divided amongst all Portage County communities.

The costs in this program relate to the City's share of participation in the team which is paid annually to Portage County Emergency Management and Homeland Security. They collect the funds from each community and then administer the funds which pay for all related equipment costs including vehicles for the Team.

Program Comments:

The estimated overtime shown in the personnel lines relate to costs incurred for mandatory training and incident responses. Some costs are recovered through a billing program but may take several years to collect due to legal action if the spiller refuses to pay for the incident.

The 2010 recommended operation and maintenance budget reflects no changes as compared to the 2009 budget. The amount requested in contractual services is the City's share of funding, as discussed above, for the Portage County Hazmat Team.

Department:
Public Safety

Division: Fund:
Fire - Hazmat Fire & E.M.S.

Account No:
510-20

Line Description	2008 Actual	2009 Budget	2010 Recommen'd
14 Retirement	\$ 881	\$ 1,728	\$ 1,776
18 Overtime	4,754	9,000	9,248
19 Unemployment & Worker's Comp	64	138	175
<u>Total Personnel Services</u>	<u>\$ 5,699</u>	<u>\$ 10,866</u>	<u>\$ 11,199</u>
39 Misc. Contractual Services	\$ 5,868	\$ 6,100	\$ 6,100
44 Small Tools/Minor Equipment	0	0	0
<u>Total Operation & Maintenance</u>	<u>\$ 5,868</u>	<u>\$ 6,100</u>	<u>\$ 6,100</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>\$ 11,567</u>	<u>\$ 16,966</u>	<u>\$ 17,299</u>

Department:	Division:	Fund:	Account No:
Public Safety	Fire - Confined Space	Fire & E.M.S.	510-21
Resource Summary	2008	2009	2010
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 7,432	\$ 4,226	4,358
Operation and Maintenance	3,753	7,400	7,250
Capital Outlay	0	0	0
Total	<u>\$ 11,185</u>	<u>\$ 11,626</u>	<u>\$ 11,608</u>
Total Positions	0	0	0
Funding by Source			
Fire & E.M.S.	\$ <u>11,185</u>	\$ <u>11,626</u>	\$ <u>11,608</u>
Total	<u>\$ 11,185</u>	<u>\$ 11,626</u>	<u>\$ 11,608</u>

Program Description:

The Confined Space Division cost center is used to track expenditures related to the City of Kent's Confined Space Program which is mandated by OSHA. A portion of these costs will be transferred in from other departments and divisions which participate in this program. These departments and divisions include the Water Treatment Plant, Water Reclamation Plant, Central Maintenance, Community Development, Engineering and Health Department.

Through this program the Fire Department is responsible for all equipment relating to this program for emergency incidents that may occur while an entry is being performed. The department also provides a firefighter/paramedic at the entry to ensure the safety of all City employees involved.

Program Comments:

The 2010 recommended operation and maintenance budget reflects a decrease of 2.0% or \$150 as compared to the 2009 budget. In an effort to cut spending while maintaining the quality of service delivery, this division was able to eliminate some nonessential expenses to reduce their budget.

Department:
Public Safety

Division:
Fire - Confined Space

Fund:
Fire & E.M.S.

Account No:
510-21

Line Description	2008 Actual	2009 Budget	2010 Recommend
14 Retirement	\$ 1,153	\$ 672	\$ 691
18 Overtime	6,221	3,500	3,597
19 Unemployment & Workers' Comp	58	54	70
<u>Total Personnel Services</u>	<u>\$ 7,432</u>	<u>\$ 4,226</u>	<u>\$ 4,358</u>
28 Vehicle Fuel	\$ 350	\$ 400	\$ 400
35 Maintenance of Equipment & Facilities	2,509	4,500	5,100
36 Insurance & Bonding	264	1,000	250
42 Operating Materials	630	1,500	1,500
<u>Total Operation & Maintenance</u>	<u>\$ 3,753</u>	<u>\$ 7,400</u>	<u>\$ 7,250</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>\$ 11,185</u>	<u>\$ 11,626</u>	<u>\$ 11,608</u>

Department:
Public Safety

Division:
Fire Services

Fund:
Fire Pension

Account No:
510-09

Resource Summary Expenditure Categories	2008 Actual	2009 Budget	2010 Recommend
Personnel Services	\$ 125,000	\$ 125,000	\$ 115,000
Operation and Maintenance	0	0	0
Capital Outlay	0	0	0
Total	<u>\$ 125,000</u>	<u>\$ 125,000</u>	<u>\$ 115,000</u>
Total Positions	0	0	0
<hr/>			
Funding by Source			
Fire Pension	\$ 125,000	\$ 125,000	\$ 115,000
Total	<u>\$ 125,000</u>	<u>\$ 125,000</u>	<u>\$ 115,000</u>

Program Description:

This fund accounts for the .30 mills of property taxes that are designated for the required fire pension.

Program Comments:

A portion of the City's property taxes is designated to pay fire pension. The City is required to contribute 24.0% for the pension on all uniformed fire salaries that are paid by the City. The amounts budgeted for pension in the fire division personnel lines have been reduced proportionally by the amount of property taxes that are designated for this purpose.

Department: Public Safety Division: Fire Services Fund: Fire Pension Account No: 510-09

Line Description	2008 Actual	2009 Budget	2010 Recommend
14 Retirement	\$ 125,000	\$ 125,000	\$ 115,000
<u>Total Personnel Services</u>	<u>\$ 125,000</u>	<u>\$ 125,000</u>	<u>\$ 115,000</u>
<u>Total Capital Outlay</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<u>Total</u>	<u>\$ 125,000</u>	<u>\$ 125,000</u>	<u>\$ 115,000</u>

Department:
Public Safety

Division:
Wireless 9-1-1

Fund:
Wireless 9-1-1

Account No:
510-01

Resource Summary Expenditure Categories	2008 Actual	2009 Budget	2010 Recommend
Personnel Services	\$ 0	\$ 0	\$ 0
Operation and Maintenance	8,271	25,000	72,500
Capital Outlay	0	10,000	35,000
Total	<u>\$ 8,271</u>	<u>\$ 35,000</u>	<u>\$ 107,500</u>
Total Positions	0	0	0
<hr/>			
Funding by Source			
Wireless 911	\$ 8,271	\$ 35,000	\$ 107,500
Total	<u>\$ 8,271</u>	<u>\$ 35,000</u>	<u>\$ 107,500</u>

Program Description:

The Wireless 9-1-1 cost center is used to track the expenditure of dedicated revenues related to maintaining the Wireless 9-1-1 communication system.

Program Comments:

The 2010 recommended operation and maintenance budget reflects an increase of 190% or \$47,500 as compared to the 2009 budget estimate of expenditures required for the new countywide program for service and distribution of funds. Due to statutory requirements that were implemented in 2009, Portage County adopted a new wireless 9-1-1 plan of cooperation, that included a revision in the distribution of user fees from the State. The City's portion of the funds rose to an estimate of \$107,500, up from approximately \$60,000 a year. The City of Kent distributes approximately one-third of the funds to Kent State University to aid in the dispatching of 9-1-1 calls as part of the County plan. These funds are earmarked and must be spent strictly for 9-1-1 dispatch purposes.

Department:
Public Safety

Division:
Wireless 911

Fund:
Wireless 911

Account No:
510-01

Line Description	2008 Actual	2009 Budget	2010 Recommend
Total Personnel Services	\$ 0	\$ 0	\$ 0
21 Travel & Transportation	\$ 0	\$ 1,500	\$ 5,000
32 Communications/Postage	3,235	15,000	12,500
34 Professional Services	0	0	10,000
35 Maintenance of Equipment & Facilities	150	1,000	0
39 Misc. Contractual Service	0	2,000	45,000
42 Operating Materials	0	500	0
44 Small Tools/Minor Equipment	4,886	5,000	0
Total Operation & Maintenance	\$ 8,271	\$ 25,000	\$ 72,500
63 Equipment Items > \$2,500	\$ 0	\$ 10,000	\$ 35,000
Total Capital Outlay	\$ 0	\$ 10,000	\$ 35,000
Total	\$ 8,271	\$ 35,000	\$ 107,500

Department:
Public Safety

Division:
Capital Facilities

Fund:
Capital Projects

Account No:
510-24

Resource Summary Expenditure Categories	2008 Actual	2009 Budget	2010 Recommend
Personnel Services	\$ 0	\$ 0	\$ 0
Operation and Maintenance	0	361,500	
Capital Outlay	0	4,638,500	414,956
Total	<u>\$ 0</u>	<u>\$ 5,000,000</u>	<u>\$ 414,956</u>
Total Positions	0	0	0
<hr/>			
Funding by Source			
Capital Projects	\$ 0	\$ 5,000,000	\$ 414,956
Total	<u>\$ 0</u>	<u>\$ 5,000,000</u>	<u>\$ 414,956</u>

Program Description:

This cost center covers capital improvements related to the safety facilities.

Program Comments:

This division is used to assist in the implementation of various programs listed in the five year capital improvement plan on an annual basis.

Department:
Public Safety

Division:
Capital Facilities

Fund:
Capital Projects

Account No:
510-24

Line Description	2008 Actual	2009 Budget	2010 Recommend
34 Professional Services	\$ 0	\$ 350,000	\$ 0
37 Printing, Photocopy, Advertising	0	1,500	0
39 Misc. Contractual Service	0	10,000	0
44 Small Tools/Minor Equipment	0	0	0
Total Operation & Maintenance	\$ 0	\$ 361,500	\$ 0
61 Land	0	0	0
62 Buildings	0	4,638,500	0
63 Equipment Items > \$2,500	0	0	0
Police Misc Equipment			30,000
Police Mobile Data Terminals			90,000
Police Unmarked Vehicle Replacement (1)			14,000
68 Contract	0		0
Safety Bldg Plan/Design-ReApprop 2009 Funding			272,500
Radio System Upgrade			8,456
Total Capital Outlay	\$ 0	\$ 4,638,500	\$ 414,956
Total	\$ 0	\$ 5,000,000	\$ 414,956

Department:	Division:	Fund: 131	Account No:
Public Safety	Police Services	Justice Assistance Grant (JAG)	510-01
Resource Summary	2008	2009	2010
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 0	\$ 0	\$ 53,545
Operation and Maintenance	0	0	31,592
Capital Outlay	0	0	0
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 85,137</u>
Total Positions	0	0	0
Funding by Source			
Grant funds	\$ 0	\$ 0	\$ 85,137
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 85,137</u>

Program Description:

This cost center covers programs funded through the distribution of Justice Assistance Grant funds from the U.S. Department of Justice.

Program Comments:

This division is used to fund various qualifying law enforcement activities. The funds are distributed on the basis of the occurrence of Part I crimes, and they are disbursed on the basis of disparate fund distribution between the City and Portage County.

In 2010, the Police Dept. will receive funds from 2007 and 2009 distributions through Portage County totaling \$13,673. The City has also received 2009 Recovery Act funds in the amount of \$71,464, of which \$25,492 will be disbursed to Portage County as disparate funds.

The Police Department will utilize these funds for several programs as previously reviewed by the City Council. These include K-9 acquisition and training, bike patrol, police citizen's academy, and community policing training and neighborhood policing activity. Some of these activities will extend into 2011, consistent with the department programs and JAG Grant guidelines.

The primary expenses in this cost center are personnel related.

Department: Public Safety	Division: Police Services	Fund: 131 Justice Assistance Grant (JAG)	Account No: 510-01
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Line Description	2008 Actual	2009 Budget	2010 Recommend
11 Employee - Regular Salaries	\$	\$	\$ 0
12 Uniformed Police Salaries			44,270
14 Retirement (PERS)			8,633
15 Medicare			642
16 Health Insurance			0
19 Unemployment & Workers' Comp			0
Total Personnel Services	\$ 0	\$ 0	\$ 53,545
21 Travel & Transportation	\$	\$	\$ 0
32 Communications/Postage			0
34 Professional Services			1,000
36 Insurance & Bonding			0
37 Printing, Photocopy, Advertising			0
39 Misc. Contractual Service			25,492
41 Office Supplies			0
42 Operating Materials			2,600
44 Small Tools/Minor Equipment			2,500
56 Social Service Contracts			0
Total Operation & Maintenance	\$ 0	\$ 0	\$ 31,592
63 Equipment Items > \$2,500	\$	\$	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 0	\$ 0	\$ 85,137

