



# Public Safety

**FUNDING BY PROGRAM AREA**

**2020  
RECOMMEND**

**PUBLIC SAFETY**

Public Safety	
Police Services	\$5,735,594
Records and Communications	1,407,206
Juvenile Services	606,423
Support Services	426,306
Trust Funds	20,000
Police Pension	120,000
Fire Services	5,365,689
Fire Capital	446,000
Fire - Community Services	304,723
Technical Rescue	33,856
Hazmat	14,285
Confined Space	15,990
Fire Pension	120,000
Wireless 9-1-1	0
Police Capital	181,900
	14,797,972
<b>SUBTOTAL</b>	14,797,972
Capital-Police Facility	3,141,500
	3,141,500
<b>TOTAL</b>	<b>\$17,939,472</b>

Department: Public Safety      Division: Police Services      Fund: Income Tax Safety      Account No: 124-510-102

Resource Summary Expenditure Categories	2018 Actual	2019 Budget	2020 Recommend
Personnel Services	\$ 4,837,411	\$ 4,962,840	5,307,484
Operation and Maintenance	358,383	435,600	428,110
Capital Outlay			
Total	<u>\$ 5,195,794</u>	<u>\$ 5,398,440</u>	<u>\$ 5,735,594</u>
<b>Total Positions</b>	41	41	41
<b>Funding by Source</b>			
Income Tax Safety	<u>5,195,794</u>	<u>5,398,440</u>	<u>5,735,594</u>
Total	<u>\$ 5,195,794</u>	<u>\$ 5,398,440</u>	<u>\$ 5,735,594</u>

**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 2020 recommended operation and maintenance budget reflects a decrease of \$7,490.00, or <1.72%>, as compared to the 2019 budget. The budget for Misc. Contractual Services has been increased by \$32,500 since moving into the new Police Facility to fund additional operating expenses such as additional costs for building cleaning, elevator maintenance, and HVAC maintenance.

Department:  
Public Safety

Fund:  
Income Tax Safety

Account No:  
124-510-102-

Line Description	2018 Actual	2019 Budget	2020 Recommend
7001 Employee - Regular Salaries	\$ 341,782	\$ 422,240	\$ 385,000
7002 Uniformed Police Salaries	2,690,237	2,672,800	2,979,896
7004 Retirement	549,458	610,000	634,400
7005 Medicare	49,079	52,200	54,288
7006 Health Insurance	574,113	624,000	660,000
7007 Uniform & Clothing Allowance	50,300	48,000	50,300
7008 Overtime	385,039	440,000	440,000
7009 Unemployment & Workers' Comp	193,803	90,000	100,000
7250 Auto Allowance	3,600	3,600	3,600
<b>Total Personnel Services</b>	<b>\$ 4,837,411</b>	<b>\$ 4,962,840</b>	<b>\$ 5,307,484</b>
7210 Travel & Training	\$ 15,670	\$ 22,000	\$ 22,000
7280 Vehicle Fuel	63,617	75,000	75,000
7310 Utilities	688	700	710
7320 Communications/Postage	41,755	50,000	50,000
7330 Rents & Leases	420	500	500
7340 Professional Services	15,929	38,000	30,000
7350 Maintenance of Equipment & Facilities	64,031	55,000	55,000
7360 Insurance & Bonding	47,902	59,900	59,900
7370 Printing, Photocopy, Advertising	3,457	6,000	6,000
7380 Criminal Apprehension	0	500	500
7390 Misc. Contractual Service	39,127	62,500	63,000
7410 Office Supplies	3,229	4,000	4,000
7420 Operating Materials	19,735	25,000	25,000
7440 Small Tools/Minor Equipment	17,316	11,000	11,000
7450 Ammunition	25,507	25,500	25,500
<b>Total Operation &amp; Maintenance</b>	<b>\$ 358,383</b>	<b>\$ 435,600</b>	<b>\$ 428,110</b>
7630 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
<b>Total Capital Outlay</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total</b>	<b>\$ 5,195,794</b>	<b>\$ 5,398,440</b>	<b>\$ 5,735,594</b>

Department: Public Safety      Division: Police-Records and Communications      Fund: Income Tax Safety      Account No: 124-510-103

Resource Summary Expenditure Categories	2018 Actual	2019 Budget	2020 Recommend
Personnel Services	\$ 917,897	\$ 1,189,952	\$ 1,245,106
Operation and Maintenance	116,266	144,100	162,100
Capital Outlay		0	
<b>Total</b>	<b>\$ <u>1,034,163</u></b>	<b>\$ <u>1,334,052</u></b>	<b>\$ <u>1,407,206</u></b>
<b>Total Positions</b>	<b>13</b>	<b>13</b>	<b>13</b>
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Funding by Source			
General	\$ <u>1,034,163</u>	\$ <u>1,334,052</u>	\$ <u>1,407,206</u>
<b>Total</b>	<b>\$ <u>1,034,163</u></b>	<b>\$ <u>1,334,052</u></b>	<b>\$ <u>1,407,206</u></b>

**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 2020 recommended operation and maintenance budget reflects an increase of \$18,000.00, or 12.49% as compared to the 2019 budget.

Department: Public Safety      Division: Police-Records & Communications      Fund: Income Tax Safety      Account No: 124-510-103-

Line Description	2018 Actual	2019 Budget	2020 Recommend
7001 Employee - Regular Salaries	\$ 574,591	\$ 761,500	\$ 791,960
7002 Uniformed Police Salaries	0	0	0
7004 Retirement (PERS)	90,560	106,610	121,375
7005 Medicare	9,098	11,042	12,571
7006 Health Insurance	147,000	202,800	214,500
7007 Uniform Allowance	7,250	8,000	8,700
7008 Overtime	72,265	80,000	75,000
7009 Unemployment & Workers' Comp	17,133	20,000	21,000
<b>Total Personnel Services</b>	<b>\$ 917,897</b>	<b>\$ 1,189,952</b>	<b>\$ 1,245,106</b>
7210 Travel & Training	\$ 1,609	\$ 7,500	\$ 7,500
7320 Communications/Postage	23,910	37,000	37,000
7330 Rents & Leases	7,200	12,400	12,400
7340 Professional Services	5,739	9,500	20,500
7350 Maintenance of Equipment & Facilities	11,924	10,000	12,000
7370 Printing, Photocopy, Advertising	1,372	2,500	2,500
7390 Misc. Contractual Service	62,657	60,000	65,000
7410 Office Supplies	1,292	3,000	3,000
7420 Operating Materials	563	700	700
7440 Small Tools/Minor Equipment	0	1,500	1,500
<b>Total Operation &amp; Maintenance</b>	<b>\$ 116,266</b>	<b>\$ 144,100</b>	<b>\$ 162,100</b>
7630 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
<b>Total Capital Outlay</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total</b>	<b>\$ 1,034,163</b>	<b>\$ 1,334,052</b>	<b>\$ 1,407,206</b>

Department: Public Safety      Division: Police-Juvenile      Fund: Income Tax Safety      Account No: 124-510-104

Resource Summary Expenditure Categories	2018 Actual	2019 Budget	2020 Recommend
Personnel Services	\$ 485,933	\$ 567,915	\$ 582,023
Operation and Maintenance	15,545	24,200	24,400
Capital Outlay			
Total	<u>\$ 501,478</u>	<u>\$ 592,115</u>	<u>\$ 606,423</u>
Total Positions	4	4	4
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Funding by Source			
General	\$ 501,478	\$ 592,115	\$ 606,423
Total	<u>\$ 501,478</u>	<u>\$ 592,115</u>	<u>\$ 606,423</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 2020 recommended operation and maintenance budget reflects an increase of \$200.00 or 0.83% compared to the 2019 budget.

Department: Public Safety	Division: Police - Juvenile	Fund: Income Tax Safety	Account No: 124-510-104-
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Line Description	2018 Actual	2019 Budget	2020 Recommend
7001 Employee - Regular Salaries	\$ 45,965	\$ 56,800	\$ 56,800
7002 Uniformed Police Salaries	285,055	309,740	322,130
7004 Retirement	61,775	79,260	75,643
7005 Medicare	4,037	5,395	5,857
7006 Health Insurance	58,800	78,000	82,500
7007 Uniform Allowance	3,750	4,400	4,400
7008 Overtime	17,595	25,000	25,000
7009 Unemployment & Workers' Comp	8,956	9,320	9,693
<b>Total Personnel Services</b>	<b>\$ 485,933</b>	<b>\$ 567,915</b>	<b>\$ 582,023</b>
7210 Travel & Training	\$ 466	\$ 1,500	\$ 1,500
7280 Vehicle Fuel	324	600	600
7320 Communications/Postage	0	0	0
7340 Professional Services	13,248	21,000	21,000
7350 Maintenance of Equipment & Facilities	844	500	500
7390 Misc. Contractual Service	408	300	500
7420 Operating Materials	255	300	300
<b>Total Operation &amp; Maintenance</b>	<b>\$ 15,545</b>	<b>\$ 24,200</b>	<b>\$ 24,400</b>
7630 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
<b>Total Capital Outlay</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total</b>	<b>\$ 501,478</b>	<b>\$ 592,115</b>	<b>\$ 606,423</b>

Department: Public Safety      Division: Police-Support Services      Fund: Income Tax Safety      Account No: 124-510-105

Resource Summary Expenditure Categories	2018 Actual	2019 Budget	2020 Recommend
Personnel Services	\$ 288,415	\$ 289,740	\$ 349,806
Operation and Maintenance	37,072	73,800	76,500
Capital Outlay	0		0
<b>Total</b>	<b>\$ 325,487</b>	<b>\$ 363,540</b>	<b>\$ 426,306</b>
<b>Total Positions</b>	<b>7</b>	<b>7</b>	<b>8</b>
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Funding by Source			
Income Tax Safety	\$ 325,487	\$ 363,540	\$ 426,306
<b>Total</b>	<b>\$ 325,487</b>	<b>\$ 363,540</b>	<b>\$ 426,306</b>

**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 2020 recommended operation and maintenance budget reflects an increase of \$2,700.00, or 3.66% as compared to the 2019 budget. The O&M increase beginning in 2019 and continuing in 2020 is primarily attributable to \$40,000.00 that was budgeted in Misc. Contractual Services for the Parking Enforcement contractor IPS. Their fees cover a variety of processes including handheld devices for issuance of parking citations, database, citation tracking and necessary collection actions for unpaid citations. These costs are partially offset by the corresponding revenue that is collected for parking violations.



Department: Public Safety                      Division: Police - Support Services                      Fund: Income Tax Safety                      Account No: 124-510-105-

Line Description	2018 Actual	2019 Budget	2020 Recommend
7001 Employee - Regular Salaries	\$ 196,416	\$ 202,410	\$ 245,000
7002 Uniformed Police Salaries	691	0	0
7004 Retirement (PERS)	30,163	30,720	37,520
7005 Medicare	3,144	3,190	3,886
7006 Health Insurance	29,400	31,200	33,000
7007 Uniform Allowance	1,350	2,000	2,000
7008 Overtime	22,189	15,000	23,000
7009 Unemployment & Workers' Comp	5,062	5,220	5,400
<b>Total Personnel Services</b>	<b>\$ 288,415</b>	<b>\$ 289,740</b>	<b>\$ 349,806</b>
7210 Travel & Training	\$ 1,495	\$ 1,000	\$ 1,000
7280 Vehicle Fuel	2,275	3,000	3,000
7320 Communications/Postage	0	0	0
7340 Professional Services	602	1,000	3,000
7350 Maintenance of Equipment & Facilities	240	2,000	2,000
7370 Printing, Photocopy, Advertising	1,750	1,500	1,500
7390 Misc. Contractual Service	22,746	53,000	53,000
7420 Operating Materials	4,988	3,300	5,000
7440 Small Tools/Minor Equipment	0	1,000	1,000
7460 Prisoner Sustenance	2,976	8,000	7,000
<b>Total Operation &amp; Maintenance</b>	<b>\$ 37,072</b>	<b>\$ 73,800</b>	<b>\$ 76,500</b>
7630 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
<b>Total Capital Outlay</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total</b>	<b>\$ 325,487</b>	<b>\$ 363,540</b>	<b>\$ 426,306</b>

Department: Public Safety	Division: Police - Trust Funds	Fund: Statutory Funds	Account No: 121-510-106 122- 123- 125-
Resource Summary	2018	2019	2020
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 0	\$ 0	\$ 0
Operation and Maintenance	3,570	20,000	20,000
Capital Outlay	0	0	0
Total	<u>\$ 3,570</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>
Total Positions	0	0	0
Funding by Source			
State and Local Forfeits	\$ 0	\$ 2,000	\$ 0
Drug Law Enforcement	3,570	12,000	9,000
Enforcement and Education	0	6,000	11,000
Law Enforcement Trust	0	0	0
Total	<u>\$ 3,570</u>	<u>\$ 20,000</u>	<u>\$ 20,000</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:

**At the time of the 2020 budget preparation, most funding for these special revenue funds has already been appropriated in the 2019 budget year, leaving only minimal carryover balances reflected on our certificate of estimated resources for 2020. When the actual 2019 year-end unencumbered fund balances are known in 2020, an Amended Certificate of Estimated Resources can be filed and accepted by the Portage County Auditor. At that time appropriations will need to be revised and submitted for City Council approval through the usual supplemental process.**

Funding in this area is a rough estimate of income with statutorily restricted purposes, so the budgeted amount has not been adjusted substantially.

Department:	Division:	Fund:	Account No:
Public Safety	Police Trust Funds	Statutory Funds	121-510-106- 122- 123- 125-

Line Description	2018 Actual	2019 Budget	2020 Recommend
7340 Professional Services	\$ 0	\$ 2,000	\$ 2,000
7350 Maintenance of Equipment & Facilities	0		2,000
7380 Criminal Apprehension	0		
7390 Misc. Contractual Service	0		
7420 Operating Materials	0	9,000	7,000
7440 Small Tools/Minor Equipment	3,570	9,000	9,000
<b>Total Operation &amp; Maintenance</b>	<b>\$ 3,570</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>
7630 Equipment Items > \$2,500 Building Renovations	\$ 0	\$	\$
	0		
<b>Total Capital Outlay</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total</b>	<b>\$ 3,570</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>



Department:	Division:	Fund:			Account No:	
Public Safety	Police Trust Funds	Statutory Funds-	See Below		510-106-	
	121	122	123		125	
	State and	Drug	Enforcement		Law	Total
Line Description	Local	Law	and		Enforcement	Trust
	Forfeits	Enforcement	Education		Trust	Funds
7340 Professional Services	\$	\$	\$	2,000	\$	2,000
7350 Maintenance of Equipment & Facilities			2,000			2,000
7380 Criminal Apprehension						0
7390 Misc. Contractual Service						0
7420 Operating Materials		3,000	4,000		0	7,000
7440 Small Tools/Minor Equipment		4,000	5,000			9,000
<b>Total Operation &amp; Maintenance</b>	<b>\$</b>	<b>0 \$</b>	<b>9,000 \$</b>	<b>11,000 \$</b>	<b>0 \$</b>	<b>20,000</b>
7630 Equipment Items > \$2,500	\$	0 \$	0 \$	0 \$	0 \$	0
<b>Total Capital Outlay</b>	<b>\$</b>	<b>0 \$</b>	<b>0 \$</b>	<b>0 \$</b>	<b>0 \$</b>	<b>0</b>
<b>Total</b>	<b>\$</b>	<b>0 \$</b>	<b>9,000 \$</b>	<b>11,000 \$</b>	<b>0 \$</b>	<b>20,000</b>

Department: Public Safety	Division: Police Services	Fund: Police Pension	Account No: 132-510-107
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Resource Summary Expenditure Categories	2018 Actual	2019 Budget	2020 Recommend
Personnel Services	\$ 110,000	\$ 120,000	\$ 120,000
Operation and Maintenance			
Capital Outlay			
Total	<u>\$ 110,000</u>	<u>\$ 120,000</u>	<u>\$ 120,000</u>
Total Positions	0	0	0

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Funding by Source			
Police Pension	\$ 110,000	\$ 120,000	\$ 120,000
Total	<u>\$ 110,000</u>	<u>\$ 120,000</u>	<u>\$ 120,000</u>

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**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 sworn officer salaries that are paid by the City. The amounts budgeted for pension in the police division personnel lines have been determined by the amount of property taxes that are designated for this purpose.

Department: Public Safety      Division: Police Services      Fund: Police Pension      Account No: 132-510-107-

Line Description	2018 Actual	2019 Budget	2020 Recommend
7004 Retirement	\$ 110,000	\$ 120,000	\$ 120,000
<b>Total Personnel Services</b>	<b>\$ 110,000</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>
<b>Total Capital Outlay</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>
<b>Total</b>	<b>\$ 110,000</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>

Department:  
Public Safety

Division:  
Fire Services

Fund:  
West Side, Fire & E.M.S.

Account No:  
101-510-108  
128-

Resource Summary Expenditure Categories	2018 Actual	2019 Budget	2020 Recommend
Personnel Services	\$ 4,409,198	\$ 4,681,760	\$ 4,862,252
Operation and Maintenance	410,239	463,637	503,437
Capital Outlay	759,810	572,000	446,000
Total	<u>\$ 5,579,247</u>	<u>\$ 5,717,397</u>	<u>\$ 5,811,689</u>
Total Positions	38	38	38

Funding by Source			
General	\$ 0	\$	\$
West Side Fire	269,646	295,337	305,231
Fire & E.M.S.	5,309,601	5,422,060	5,506,458
Total	<u>\$ 5,579,247</u>	<u>\$ 5,717,397</u>	<u>\$ 5,811,689</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 2020 recommended Operation and Maintenance budget reflects an increase of \$39,800.00, or 8.58% as compared to the 2019 budget.



Department: Public Safety                      Division: Fire Services                      Fund: West Side, Fire & EMS                      Account No: 101-510-108-

Line Description	2018 Actual	2019 Budget	2020 Recommend
7001 Employee - Regular Salaries	\$ 701,478	\$ 470,900	\$ 499,154
7003 Uniformed Fire Salaries	1,937,918	2,340,000	2,404,350
7004 Retirement	596,588	712,050	731,634
7005 Medicare	43,704	46,680	47,964
7006 Health Insurance	507,150	577,200	610,500
7007 Uniform & Clothing Allowance	37,100	38,450	38,450
7008 Overtime	436,311	417,000	448,500
7009 Unemployment & Workers' Comp	148,949	79,480	81,700
<b>Total Personnel Services</b>	<b>\$ 4,409,198</b>	<b>\$ 4,681,760</b>	<b>\$ 4,862,252</b>
7210 Travel & Training	\$ 10,504	15,500	\$ 24,000
7220 Training-Education CPT	0	0	0
7280 Vehicle Fuel	23,615	28,000	30,000
7310 Utilities	49,584	52,800	56,000
7320 Communications/Postage	39,623	41,000	41,500
7330 Rents & Leases	0	0	0
7340 Professional Services	32,534	44,700	44,500
7350 Maintenance of Equipment & Facilities	90,445	98,000	107,500
7360 Insurance & Bonding	31,620	36,137	36,137
7370 Printing, Photocopy, Advertising	787	1,500	1,800
7390 Misc. Contractual Service	57,220	47,300	65,000
7410 Office Supplies	1,108	2,200	2,000
7420 Operating Materials	71,669	92,000	92,000
7440 Small Tools/Minor Equipment	1,530	4,500	3,000
<b>Total Operation &amp; Maintenance</b>	<b>\$ 410,239</b>	<b>\$ 463,637</b>	<b>\$ 503,437</b>
7630 Equipment Items > \$2,500	\$ 718,908	\$	
Station 2 Roof Rebuild/Replace			
Station 2 Expansion/Renovation		60,000	Fund 301
Replace 2003 Chevy Tahoe			
Fire Miscellaneous Equipment		35,000	40,000
Fire Truck Replacement Fund		350,000	350,000
Station 1 Diesel Exhaust System		32,000	
Turnout Gear			32,000
Hydraulic Tools for Heavy Rescue		95,000	
Heavy Rescue Replacement			
7680 Contract	40,902		
Generator Hookup		0	
Truck Room Exhaust		0	24,000
Total Capital Outlay	\$ 759,810	\$ 572,000	\$ 446,000
<b>Total</b>	<b>\$ 5,579,247</b>	<b>\$ 5,717,397</b>	<b>\$ 5,811,689</b>



Department: Public Safety      Division: Fire Services      Fund: West Side, Fire & EMS      Account No: 101-510-108-128-510-108-

Line Description	West Side	Fire & EMS	2020 Total
7001 Employee - Regular Salaries	\$ 0	\$ 499,154	\$ 499,154
7003 Uniformed Fire Salaries	\$ 161,246	2,243,104	2,404,350
7004 Retirement	45,704	685,930	731,634
7005 Medicare	2,754	45,210	47,964
7006 Health Insurance	33,000	577,500	610,500
7007 Uniform & Clothing Allowance	2,200	36,250	38,450
7008 Overtime	28,500	420,000	448,500
7009 Unemployment & Workers' Comp	4,700	77,000	81,700
<b>Total Personnel Services</b>	<b>\$ 278,104</b>	<b>\$ 4,584,148</b>	<b>\$ 4,862,252</b>
7210 Travel & Training	\$	\$ 24,000	\$ 24,000
7220 Training-Education CPT			0
7280 Vehicle Fuel		30,000	30,000
7310 Utilities	8,000	48,000	56,000
7320 Communications/Postage	4,500	37,000	41,500
7330 Rents & Leases			0
7340 Professional Services	6,500	38,000	44,500
7350 Maintenance of Equipment & Facilities	3,500	104,000	107,500
7360 Insurance & Bonding	627	35,510	36,137
7370 Printing, Photocopy, Advertising		1,800	1,800
7390 Misc. Contractual Service	4,000	61,000	65,000
7410 Office Supplies		2,000	2,000
7420 Operating Materials		92,000	92,000
7440 Small Tools/Minor Equipment		3,000	3,000
<b>Total Operation &amp; Maintenance</b>	<b>\$ 27,127</b>	<b>\$ 476,310</b>	<b>\$ 503,437</b>
7630 Equipment Items > \$2,500	\$	\$	\$ 0
Fire Miscellaneous Equipment		40,000	40,000
Fire Truck Replacement Fund		350,000	350,000
Turn Out Gear Replacement		32,000	32,000
Station 1 Diesel Exhaust System			0
West Side Fire Station Renovation			0 Fund
7680 Contract			0
Station One South Bay Exhaust Truck Room		24,000	24,000
<b>Total Capital Outlay</b>	<b>\$ 0</b>	<b>\$ 446,000</b>	<b>\$ 446,000</b>
<b>Total</b>	<b>\$ 305,231</b>	<b>\$ 5,506,458</b>	<b>\$ 5,811,689</b>

Department: Public Safety	Division: Fire - Community Services	Fund: Fire & E.M.S.	Account No: 128-510-109
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Resource Summary	2018	2019	2020
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 270,072	\$ 281,160	\$ 294,779
Operation and Maintenance	8,163	10,394	9,944
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>
Total	<u>\$ 278,235</u>	<u>\$ 291,554</u>	<u>\$ 304,723</u>
Total Positions	2	2	2

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Funding by Source			
Fire & E.M.S.	\$ <u>278,235</u>	\$ <u>291,554</u>	\$ <u>304,723</u>
Total	<u>\$ 278,235</u>	<u>\$ 291,554</u>	<u>\$ 304,723</u>

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**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 2020 recommended Operations and Maintenance budget reflects a minimal decrease of \$450.00 or 4.33% as compared to the 2019 Budget.

The Deputy Fire Marshal for Franklin Township continues to prove to be of benefit to the Bureau. The Deputy Fire Marshal for the Township shares office space with the City inspectors to maintain continuity within the Bureau and the ability to share information. The Deputy is under the auspices of the City Fire Chief.

Department: Public Safety      Division: Fire - Community Services      Fund: Fire & E.M.S.      Account No: 128-510-109-

Line Description	2018 Actual	2019 Budget	2020 Recommend
7001 Regular Salaries	\$ 812	0	0
7003 Uniformed Fire Salaries	162,122	\$ 162,200	\$ 171,932
7004 Retirement	44,738	46,900	48,704
7005 Medicare	2,652	2,840	2,943
7006 Health Insurance	29,400	31,200	33,000
7007 Uniform Allowance	2,200	2,200	2,200
7008 Overtime	23,475	31,000	31,000
7009 Unemployment & Workers' Comp	4,673	4,820	5,000
<b>Total Personnel Services</b>	<b>\$ 270,072</b>	<b>\$ 281,160</b>	<b>\$ 294,779</b>
7210 Travel & Training	\$ 181	\$ 2,500	\$ 2,500
7220 Training-Education CPT			
7280 Vehicle Fuel	649	1,300	1,300
7320 Communications/Postage	0	50	50
7350 Maintenance of Equipment & Facilities	395	250	250
7360 Insurance & Bonding	855	994	994
7390 Misc. Contractual Service	1,763	1,700	1,700
7410 Office Supplies			
7420 Operating Materials	4,320	2,650	3,150
7440 Small Tools/Minor Equipment	0	950	0
<b>Total Operation &amp; Maintenance</b>	<b>\$ 8,163</b>	<b>\$ 10,394</b>	<b>\$ 9,944</b>
7630 Equipment Items > \$2,500	\$ 0	\$ 0	0
<b>Total Capital Outlay</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>
<b>Total</b>	<b>\$ 278,235</b>	<b>\$ 291,554</b>	<b>\$ 304,723</b>

Station 1 Diesel Exhaust System

Department: Public Safety                      Division: Fire - Technical Rescue                      Fund: Fire & E.M.S.                      Account No: 128-510-110

Resource Summary	2018	2019	2020
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 20,565	\$ 22,153	\$ 24,256
Operation and Maintenance	6,571	9,600	9,600
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>
Total	<u>\$ 27,136</u>	<u>\$ 31,753</u>	<u>\$ 33,856</u>
Total Positions	0	0	0
<hr/>			
Funding by Source			
Fire & E.M.S.	\$ 27,136	\$ 31,753	\$ 33,856
Total	<u>\$ 27,136</u>	<u>\$ 31,753</u>	<u>\$ 33,856</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 2020 recommended Operation and Maintenance budget reflects no change compared to the 2019 budget.

The City continues to put funds toward the operation of the Portage County Search and Rescue Team, committing \$.02 per capita (\$580 annually) and is paid out of Misc. Contractual.

Department: Public Safety                      Division: Fire - Technical Rescue Fire & E.M.S.                      Fund:                      Account No: 128-510-110-

Line Description	2018 Actual	2019 Budget	2020 Recommend
7004 Retirement	\$ 3,860	\$ 4,200	\$ 4,560
7005 Medicare	233	251	276
7008 Overtime	16,083	17,300	19,000
7009 Unemployment & Worker's Comp	389	402	420
<b>Total Personnel Services</b>	<b>\$ 20,565</b>	<b>\$ 22,153</b>	<b>\$ 24,256</b>
7210 Travel & Training	\$ 0	\$	\$
7220 Training-Education CPT			
7330 Rents & Leases			
7350 Maintenance of Equipment & Facilitie	0	1,000	1,000
7390 Misc. Contract Services	578	600	600
7420 Operating Materials	4,241	5,000	5,500
7440 Small Tools/Minor Equipment	1,752	3,000	2,500
<b>Total Operation &amp; Maintenance</b>	<b>\$ 6,571</b>	<b>\$ 9,600</b>	<b>\$ 9,600</b>
7630 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
<b>Total Capital Outlay</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total</b>	<b>\$ 27,136</b>	<b>\$ 31,753</b>	<b>\$ 33,856</b>

Department:  
Public Safety

Division:  
Fire - Hazmat

Fund:  
Fire & E.M.S.

Account No:  
128-510-111

Resource Summary Expenditure Categories	2018 Actual	2019 Budget	2020 Recommend
Personnel Services	\$ 7,709	\$ 6,303	\$ 8,185
Operation and Maintenance	6,070	6,100	6,100
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>
Total	<u>\$ 13,779</u>	<u>\$ 12,403</u>	<u>\$ 14,285</u>
Total Positions	0	0	0
<hr/>			
Funding by Source			
Fire & E.M.S.	\$ <u>13,779</u>	\$ <u>12,403</u>	\$ <u>14,285</u>
Total	<u>\$ 13,779</u>	<u>\$ 12,403</u>	<u>\$ 14,285</u>

Program Description:

The Hazmat Division cost center is used, among other things, 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 2020 recommended Operations and Maintenance budget shows no change compared to the 2019 budget. 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 amount requested in Misc. Contractual services is the City's share of the county-wide funding, as discussed above, for the Portage County Hazmat Team.



Department:	Division:	Fund:	Account No:
Public Safety	Fire - Hazmat	Fire & E.M.S.	128-510-111-
Line Description	2018 Actual	2019 Budget	2020 Recommend
7004 Retirement	\$ 1,475	\$ 1,200	\$ 1,560
7005 Medicare	89	73	95
7008 Overtime	6,145	5,000	6,500
7009 Unemployment & Worker's Comp	0	30	30
<b>Total Personnel Services</b>	<b>\$ 7,709</b>	<b>\$ 6,303</b>	<b>\$ 8,185</b>
7350 Maint of Equipment	0	0	0
7390 Misc. Contractual Services	\$ 6,070	\$ 6,100	\$ 6,100
7440 Small Tools/Minor Equipment			
<b>Total Operation &amp; Maintenance</b>	<b>\$ 6,070</b>	<b>\$ 6,100</b>	<b>\$ 6,100</b>
7630 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
<b>Total Capital Outlay</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total</b>	<b>\$ 13,779</b>	<b>\$ 12,403</b>	<b>\$ 14,285</b>

Station 1 Diesel Exhaust System

Department: Public Safety	Division: Fire - Confined Space	Fund: Fire & E.M.S.	Account No: 128-510-112
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Resource Summary	2018	2019	2020
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 11,082	\$ 12,915	14,170
Operation and Maintenance	1,006	3,420	1,820
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>
Total	<u>\$ 12,088</u>	<u>\$ 16,335</u>	<u>\$ 15,990</u>
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Funding by Source			
Fire & E.M.S.	\$ 12,088	\$ 16,335	\$ 15,990
Total	<u>\$ 12,088</u>	<u>\$ 16,335</u>	<u>\$ 15,990</u>

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**Program Description:**

The Confined Space 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 2020 recommended Operation and Maintenance budget reflects a decrease of \$1,600.00 or <46.78%>, compared to the 2019 budget.

Department: Public Safety      Division: Fire - Confined Space      Fund: Fire & E.M.S.      Account No: 128-510-112-

Line Description	2018 Actual	2019 Budget	2020 Recommend
7004 Retirement	\$ 2,037	\$ 2,400	\$ 2,640
7005 Medicare	211	145	160
7008 Overtime	8,834	10,000	11,000
7009 Unemployment & Workers' Comp	0	370	370
<b>Total Personnel Services</b>	<b>\$ 11,082</b>	<b>\$ 12,915</b>	<b>\$ 14,170</b>
7280 Vehicle Fuel	\$ 542	\$ 200	\$ 100
7350 Maintenance of Equipment & Facilitie	0	1,000	500
7360 Insurance & Bonding	464	720	720
7420 Operating Materials	0	500	500
7440 Small Tools/Minor Equipment	0	1,000	0
<b>Total Operation &amp; Maintenance</b>	<b>\$ 1,006</b>	<b>\$ 3,420</b>	<b>\$ 1,820</b>
7630 Equipment Items > \$2,500	\$	\$	\$
Confined Space4(also in enterprise fund)		0	0
<b>Total Capital Outlay</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total</b>	<b>\$ 12,088</b>	<b>\$ 16,335</b>	<b>\$ 15,990</b>

Department:  
Public Safety

Division:  
Fire Services

Fund:  
Fire Pension

Account No:  
133-510-113

Resource Summary Expenditure Categories	2018 Actual	2019 Budget	2020 Recommend
Personnel Services	\$ 110,000	\$ 120,000	\$ 120,000
Operation and Maintenance	0	0	0
Capital Outlay	0	0	0
Total	<u>\$ 110,000</u>	<u>\$ 120,000</u>	<u>\$ 120,000</u>
Total Positions	0	0	0
<hr/>			
Funding by Source Fire Pension	\$ 110,000	\$ 120,000	\$ 120,000
Total	<u>\$ 110,000</u>	<u>\$ 120,000</u>	<u>\$ 120,000</u>

Program Description:

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

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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 determined by the amount of property taxes that are designated for this purpose.

Department: Public Safety    Division: Fire Services    Fund: Fire Pension    Account No: 133-510-113-

Line Description	2018 Actual	2019 Budget	2020 Recommend
7004 Retirement	\$ 110,000	\$ 120,000	\$ 120,000
<b>Total Personnel Services</b>	<b>\$ 110,000</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>
<b>Total Capital Outlay</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total</b>	<b>\$ 110,000</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>

Department:  
Public Safety

Division:  
Wireless 9-1-1

Fund:  
Wireless 9-1-1

Account No:  
129-510-102

Resource Summary Expenditure Categories	2018 Actual	2019 Budget	2020 Recommend
Personnel Services	\$ 0	\$ 0	\$ 0
Operation and Maintenance	0	0	0
Capital Outlay	0	0	0
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Total Positions	0	0	0
<hr/>			
Funding by Source			
Wireless 911	\$ 0	\$ 0	\$ 0
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</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 revenues that are used to support wireless 9-1-1 expenses are dedicated funds that result from user fees at the state level. The 2020 recommended operation and maintenance budget reflects no specific needs identified at this time, due to the County agreement implemented in 2019. There is no more funding for this line at the City level. The City may, however, still use funds in the account as qualifying needs arise. We plan to amend the budget if such need occurs during 2020

Department:	Division:	Fund:	Account No:
Public Safety	Wireless 911	Wireless 911	129-510-102

Line Description	2018 Actual	2019 Budget	2020 Recommend
<u>Total Personnel Services</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0</u>
7210 Travel & Training	\$	\$	\$
7320 Communications/Postage			
7340 Professional Services			
7350 Maintenance of Equipment & Facilities			
7390 Misc. Contractual Service			
7420 Operating Materials			
7440 Small Tools/Minor Equipment			
<u>Total Operation &amp; Maintenance</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0</u>
7630 Equipment Items > \$2,500	\$ 0	\$	
<u>Total Capital Outlay</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0</u>
<u>Total</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0</u>

Department:  
Public Safety

Division:  
Capital Facilities

Fund:  
Capital Projects

Account No:  
301-510-116

Resource Summary Expenditure Categories	2018 Actual	2019 Budget	2020 Recommend
Personnel Services	\$	\$	\$
Operation and Maintenance			
Capital Outlay	<u>169,848</u>	<u>321,900</u>	<u>181,900</u>
Total	<u>\$ 169,848</u>	<u>\$ 321,900</u>	<u>\$ 181,900</u>
Total Positions	0	0	0
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Funding by Source			
Capital Projects	<u>\$ 169,848</u>	<u>\$ 321,900</u>	<u>\$ 181,900</u>
Total	<u>\$ 169,848</u>	<u>\$ 321,900</u>	<u>\$ 181,900</u>

Program Description:

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

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Program Comments:

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



Department: Public Safety                      Division: Capital Facilities                      Fund: Capital Projects                      Account No: 301-510-116-

Line Description	2018 Actual	2019 Budget	2020 Recommend
7340 Professional Services	\$	\$	\$
7350 Maint of Equip & Facilities	0		
7370 Printing, Photocopy, Advertising			
7390 Misc. Contractual Service			
7420 Operating Materials			
7440 Small Tools/Minor Equipment			
<b>Total Operation &amp; Maintenance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
7610 Land			
7620 Buildings			
7630 Equipment Items > \$2,500	163,118		
Police Misc Equipment		37,500	37,500
Police Unmarked Veh Repl			40,000
MDT's (6)			70,000
Emergency Sirens(Stonewater, Mogadore)			
Cruiser Replacement (9)		200,000	
Cruiser Video Recorders (partial K9/SRO)		45,000	
Tasers		7,400	7,400
Acquisition/Training K-9 Team			15,000
Portable Radio Project-change to MARCS line			
Range Upgrade (elect/gravel)			
Live Scan			12,000
Gas Masks			
Parking System Tablets (2)			
Sidearms		20,000	
Radar Units*		12,000	
7680 Contract	6,730		
<b>Total Capital Outlay</b>	<b>\$ 169,848</b>	<b>\$ 321,900</b>	<b>\$ 181,900</b>
<b>Total</b>	<b>\$ 169,848</b>	<b>\$ 321,900</b>	<b>\$ 181,900</b>

Department:  
Public Safety

Division:  
Capital Facilities

Fund: 303  
Police Facility

Account No:  
303-510-102

Resource Summary Expenditure Categories	2018 Actual	2019 Budget	2020 Recommend
Personnel Services	\$ 0	\$	\$
Operation and Maintenance	118,405	20,341	85,000
Capital Outlay	1,994,195	4,241,138	3,056,500
Total	<u>\$ 2,112,600</u>	<u>\$ 4,261,479</u>	<u>\$ 3,141,500</u>
Total Positions	0	0	0
Funding by Source			
Special Inc Tax & Debt Issued	\$ 2,112,600	\$ 4,261,479	\$ 3,141,500
Total	<u>\$ 2,112,600</u>	<u>\$ 4,261,479</u>	<u>\$ 3,141,500</u>

Program Description:

The citizens of Kent voted on November 5, 2013 to approve an additional 0.25% Municipal Income Tax that is specifically dedicated to pay the costs of design, construction, capital improvements and equipping of a new police facility, including related property acquisition and debt service. This additional one-quarter of one percent levy on income will be collected for the period from January 1, 2014 through December 31, 2038. This fund has been established to provide for clearly separate collection of those income tax revenues and debt issuance activity along with the subsequent expenditures related and eligible for completion of this capital project.

Program Comments:

All expenditures within this fund are technically "Capital Expenditures" even though we will utilize various expenditure accounts for delineation of activity that are typically classified as either Operations and Maintenance or Debt Service within the City's chart of accounts.

Department: Public Safety      Division: Capital Facilities      Fund: 303 Police Facility      Account No: 303-510-102

Line Description	2018 Actual	2019 Budget	2020 Recommend
7310 Utilities	\$ 0	\$	\$
7320 Communications/Postage			
7330 Rents & Leases			
7340 Professional Services	19,220		
7360 Insurace & Bonding	204		
7370 Printing, Photocopy, Advertising	0		
7390 Misc Contractual	74,774		64,000
7420 Operating Materials			
7440 Small Tool	2,128		
7510 Contingency			
7540 Debt Issuance Costs	22,079	20,341	21,000
<b>Total Operation &amp; Maintenance</b>	<b>\$ 118,405</b>	<b>\$ 20,341</b>	<b>\$ 85,000</b>
7610 Land	\$	\$	\$
7620 Buildings			
7630 Equipment Items > \$2,500	431,116		
7680 Contract	1,563,079	300,000	
7810 Note Principal	3,755,000	3,250,000	2,400,000
7833 LTGO Bonds Interest	345,300	337,700	332,500
7830 Notes Interest	70,000	93,438	54,000
7810 LTGO Bonds Principal		260,000	270,000
<b>Total Capital Outlay</b>	<b>\$ 1,994,195</b>	<b>\$ 4,241,138</b>	<b>\$ 3,056,500</b>
<b>Total</b>	<b>\$ 2,112,600</b>	<b>\$ 4,261,479</b>	<b>\$ 3,141,500</b>

