



LEISURE TIME ACTIVITIES

<u>FUNDING BY PROGRAM AREA</u>	<u>2009 REQUESTED</u>	<u>2009 RECOMMEND</u>
LEISURE TIME ACTIVITIES		
Leisure Time Activities		
Parks and Recreation	\$1,478,083	\$1,461,083
KABC	55,890	60,288
K-6 Child Care	<u>206,362</u>	<u>206,362</u>
Total	\$1,740,335	\$1,727,733

Department: Leisure Time Activities Division: Parks & Recreation Fund: Parks & Recreation Account No: 530-02

Resource Summary Expenditure Categories	2007 Actual	2008 Budget	2009 Requested	2009 Recommend
Personal Services	\$ 667,899	\$ 721,359	\$ 740,783	\$ 740,783
Operation and Maintenance	379,468	424,050	427,800	430,800
Capital Outlay	334,039	1,239,000	309,500	289,500
Total	<u>\$ 1,381,406</u>	<u>\$ 2,384,409</u>	<u>\$ 1,478,083</u>	<u>\$ 1,461,083</u>
Total Positions	41	41	41	41
Funding by Source				
Recreation	\$ <u>1,381,406</u>	\$ <u>2,384,409</u>	\$ <u>1,478,083</u>	\$ <u>1,461,083</u>
Total	<u>\$ 1,381,406</u>	<u>\$ 2,384,409</u>	<u>\$ 1,478,083</u>	<u>\$ 1,461,083</u>

Program Description:

Kent Parks and Recreation maintains the following recreation areas - Plum Creek Park, Fred Fuller Park which includes Kramer fields, Franklin Mills Riveredge Park which includes Brady's Leap and the John Brown Tannery Site, Fishcreek Park, Al Lease Park, Yacavona Park, Highland Park, Chadwick Park, Jessie Smith Wildlife Refuge, the John Davey Arboretum, Forest Lakes Park, Depeyster Field and the Franklin Avenue Recreation Center. The City also owns property on Riverbend Boulevard and the former Admore Compost Site for future park development.

Thousands of Kent citizens participate in recreation organized activities. Recreation activities are comprised of the following: Senior Programs – Kent Retirees Association; Adult Programs – fitness classes, softball leagues, tennis lessons, open volleyball, and basketball leagues; and Youth Programs – Youth Sports, Education, and Cultural Arts are offered for boys and girls ages 3 to 18 years of age. The Youth sports that are offered include baseball/softball, tennis, volleyball, lacrosse, flag football, cheer and dance, soccer, and sports camps. The Education component offers preschool programs, school age program, and three summer day camps. The newest addition to the recreation department is the cultural arts for youth, a children's musical theatre program. Special events are held throughout the year for the citizens of the community. Examples include Art in the Park, Turkey Trot, Halloween event for children and adults, Santa's arrival in downtown Kent, Sport contests, Hershey Track Meet and Easter Egg Hunt.

Program Comments:

The 2009 recommended operation and maintenance budget reflects an overall increase of \$6,750 or 1.6% as compared to the 2008 budget. The major item contributing to the change is an increase in fuel of \$5,250.

The 2009 recommended capital is, for the most part, self-explanatory as submitted by the department. The repayment of funds for the 2005 Fairchild land purchase will be properly recorded as an advance repayment, not an expenditure.

Department: Leisure Time Activities Division: Parks & Recreation Fund: Parks & Recreation Account No: 530-02

Line Description	2007 Actual	2008 Budget	2009 Requested	2009 Recommend
11 Employee - Regular Salaries	\$ 500,291	\$ 539,632	\$ 557,614	\$ 557,614
14 Retirement (PERS)	66,205	77,011	79,573	79,573
15 Medicare	6,913	6,310	6,533	6,533
16 Health Insurance	70,441	74,200	66,000	66,000
17 Uniform Allowance	100	300	300	300
18 Overtime	12,238	15,450	15,763	15,763
19 Unemploy & Workers' Comp	11,711	8,456	15,000	15,000
Total Personal Services	\$ 667,899	\$ 721,359	\$ 740,783	\$ 740,783
21 Travel & Transportation	\$ 2,308	\$ 6,400	\$ 6,400	\$ 6,400
22 Auto Allowance	7,200	7,200	7,200	7,200
28 Vehicle Fuel	13,965	11,750	14,000	17,000
31 Utilities	31,759	35,700	35,700	35,700
32 Communications/Postage	8,959	9,000	9,200	9,200
33 Rents & Leases	6,586	11,800	12,000	12,000
34 Professional Services	77,484	97,500	99,000	99,000
35 Maint. of Equip & Facil	16,695	23,000	23,500	23,500
36 Insurance & Bonding	11,483	15,600	12,000	12,000
37 Printing, Photocopy, Advert	13,690	23,000	23,000	23,000
39 Misc. Contractual Service	74,327	54,600	55,500	55,500
41 Office Supplies	2,501	5,200	5,300	5,300
42 Operating Materials	102,658	111,000	113,000	113,000
44 Small Tools/Minor Equip.	2,129	7,300	7,000	7,000
71 Refunds	7,724	5,000	5,000	5,000
Total Operation & Maintenance	\$ 379,468	\$ 424,050	\$ 427,800	\$ 430,800
61 Lands	\$ 125,000	\$ 0	\$ 20,000	\$ 0 *
62 Buildings	192,704	1,223,500		
Admore Skatepark			\$ 75,000	\$ 75,000
John Davey Arboretum Development			15,000	15,000
Maintenance/ Storage Complex			125,000	125,000
Portage Hike & Bike Trail - Construction			25,000	25,000
63 Equipment Items > \$500	16,335	15,500		
Gator 4 x 4 with Plow			9,500	9,500
Mower Replacement			40,000	40,000
68 Contract	0	0		
* The \$20,000 will be recorded as an advance repayment to the General Fund				
Total Capital Outlay	\$ 334,039	\$ 1,239,000	\$ 309,500	\$ 289,500
Total	\$ 1,381,406	\$ 2,384,409	\$ 1,478,083	\$ 1,461,083

Department: Leisure Time Activities	Division: KABC	Fund: Parks & Recreation	Account No: 530-12
Resource Summary	2007	2008	2009
Expenditure Categories	Actual	Budget	Requested
Personal Services	\$ 6,879	\$ 9,359	\$ 9,640
Operation and Maintenance	30,307	57,250	46,250
Capital Outlay	0	0	0
Total	<u>\$ 37,186</u>	<u>\$ 66,609</u>	<u>\$ 55,890</u>
Total Positions	1	1	1
Funding by Source			
Recreation	\$ 37,186	\$ 66,609	\$ 55,890
Total	<u>\$ 37,186</u>	<u>\$ 66,609</u>	<u>\$ 55,890</u>

Program Description:

The KABC (Kent Amateur Baseball Congress) cost center is used to account for expenditures related to this popular recreation program. KABC is funded primarily through user charges and sponsorship fees. In 2008, approximately 600 boys and girls participated in 12 separate leagues. The leagues are divided into three components: instructional league, softball and baseball. The instructional league is for 5 to 8 year old boys and girls to learn the basic skills associated with baseball. The softball league is through Stow Youth Softball Association. There are 4 leagues that accommodate age 8 to 18 year old girls. The baseball program is a Hot Stove League. In previous years, this league had been for 9 to 18 year old boys. In 2008, a new 8 year old only league was added. Tournaments for both the softball and baseball leagues are held at the end of the season.

Program Comments:

The 2009 recommended personnel lines include an increase of \$4,000 in the salary line. Previous duties conducted through professional services will be absorbed through the Sports Coordinator. There is a corresponding decrease in the professional services line.

The 2009 recommended operating budget reflects a decrease of \$11,000 or 19.2% as compared to the 2008 budget. Decreases of \$8,500 and \$3,000 in professional services and operating materials, respectively, comprise the majority of the change. The KABC budget is based on historical expenditures and is directly related to participation in the program.

Department:
Leisure Time Activities

Division:
KABC

Fund:
Parks & Recreation

Account No:
530-12

Line Description	2007 Actual	2008 Budget	2009 Requested	2009 Recommend
11 Employee - Regular Salaries	\$ 6,030	\$ 8,000	\$ 8,240	\$ 12,000
14 Retirement (PERS)	762	1,120	1,154	1,680
15 Medicare	87	116	119	174
19 Unemploy & Workers' Comp	0	123	127	184
<u>Total Personal Services</u>	<u>\$ 6,879</u>	<u>\$ 9,359</u>	<u>\$ 9,640</u>	<u>\$ 14,038</u>
34 Professional Services	\$ 6,581	\$ 18,500	\$ 10,000	\$ 10,000
35 Maint. of Equip & Facilities	0	500	0	0
36 Insurance & Bonding	1,671	2,500	2,500	2,500
39 Misc. Contractual Service	2,664	2,000	3,000	3,000
42 Operating Materials	19,129	33,000	30,000	30,000
71 Refunds	262	750	750	750
<u>Total Operation & Maintenance</u>	<u>\$ 30,307</u>	<u>\$ 57,250</u>	<u>\$ 46,250</u>	<u>\$ 46,250</u>

Total Capital Outlay

\$ 0 \$ 0 \$ 0 \$ 0

Total

\$ 37,186 \$ 66,609 \$ 55,890 \$ 60,288

Department: Leisure Time Activities	Division: K-6 Child Care	Fund: Parks & Recreation	Account No: 530-22
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Resource Summary Expenditure Categories	2007 Actual	2008 Budget	2009 Requested	2009 Recommend
Personal Services	\$ 124,691	\$ 158,504	\$ 163,862	\$ 163,862
Operation and Maintenance	29,948	45,250	42,500	42,500
Capital Outlay	0	0	0	0
Total	<u>\$ 154,639</u>	<u>\$ 203,754</u>	<u>\$ 206,362</u>	<u>\$ 206,362</u>
Total Positions	0	17	17	17

Funding by Source	2007 Actual	2008 Budget	2009 Requested	2009 Recommend
Recreation	<u>\$ 154,639</u>	<u>\$ 203,754</u>	<u>\$ 206,362</u>	<u>\$ 206,362</u>
Total	<u>\$ 154,639</u>	<u>\$ 203,754</u>	<u>\$ 206,362</u>	<u>\$ 206,362</u>

Program Description:

This cost center is used to account for the expenditures related to the K-6 Child Care Program. This program is funded with user charges.

Program Comments:

The 2009 recommended personnel lines reflect funding for one full-time and sixteen part-time positions.

The 2009 recommended operation and maintenance budget reflects the anticipated needs of the K-6 Child Care Program.

Department: Leisure Time Activities	Division: K-6 Child Care	Fund: Parks & Recreation	Account No: 530-22	
Line Description	2007 Actual	2008 Budget	2009 Requested	2009 Recommend
11 Employee - Regular Salaries	\$ 105,192	\$ 126,427	\$ 130,220	\$ 130,220
14 Retirement (PERS)	14,183	17,700	18,231	18,231
15 Medicare	1,534	1,833	1,888	1,888
16 Health Insurance	2,922	10,600	11,000	11,000
18 Overtime	0	0	521	521
19 Unemploy & Workers' Comp	860	1,944	2,002	2,002
Total Personal Services	\$ 124,691	\$ 158,504	\$ 163,862	\$ 163,862
21 Travel & Transportation	\$ 40	\$ 0	\$ 500	\$ 500
34 Professional Services	280	750	750	750
37 Printing, Photocopy, Advert	169	250	250	250
39 Misc. Contractual Service	11,809	13,400	13,650	13,650
41 Office Supplies	0	350	350	350
42 Operating Materials	17,650	21,500	22,000	22,000
44 Small Tools/Minor Equip.	0	7,500	3,500	3,500
71 Refunds	0	1,500	1,500	1,500
Total Operation & Maintenance	\$ 29,948	\$ 45,250	\$ 42,500	\$ 42,500
63 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0	\$ 0

Total Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 154,639	\$ 203,754	\$ 206,362	\$ 206,362

