



Recreation

FUNDING BY PROGRAM AREA

**2011
RECOMMEND**

LEISURE TIME ACTIVITIES

Leisure Time Activities	
Parks and Recreation	\$2,012,406
KABC	60,043
K-6 Child Care	223,177
	223,177
Total	\$2,295,626

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

Resource Summary	2009	2010	2011
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 694,408	\$ 762,192	\$ 817,506
Operation and Maintenance	362,387	432,900	425,900
Capital Outlay	567,023	842,943	769,000
Total	<u>\$ 1,623,818</u>	<u>\$ 2,038,035</u>	<u>\$ 2,012,406</u>
Total Positions	41	41	42
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Funding by Source			
Recreation	\$ 1,623,818	\$ 2,038,035	\$ 2,012,406
Total	<u>\$ 1,623,818</u>	<u>\$ 2,038,035</u>	<u>\$ 2,012,406</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, Stonewater Park and the Franklin Avenue Recreation Center. The City also owns property on Riverbend Boulevard and the Cuyahoga River that will be developed in 2011.

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 programs, 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 also held throughout the year for the citizens of the community. Examples include Art in the Park, Black Squirrel Adventure Race, Turkey Trot, Halloween Family Festival, Santa's arrival in downtown Kent, sport contests, Hershey Track Meet and an Easter Egg Hunt.

Program Comments:

The 2011 recommended operation and maintenance budget reflects a decrease of 1.62% or \$7,000 as compared to the 2010 budget. However, it should be noted that the request does include transferring \$8,000 currently being paid for Environmental Education Professional Services to the Salary line since this position will be paid for under the Program Instructor job classification. When this is taken into consideration the overall increase in O&M is less than 1.0%.

Department:
Leisure Time Activities

Division: Parks & Recreation
Fund: Parks & Recreation

Account No:
530-02

Line Description	2009 Actual	2010 Budget	2011 Recommend
11 Employee - Regular Salaries	\$ 503,554	\$ 572,949	\$ 617,643
14 Retirement (PERS)	75,836	81,762	86,772
15 Medicare	7,527	6,713	9,159
16 Health Insurance	75,156	66,300	77,280
17 Uniform Allowance	375	0	0
18 Overtime	13,806	16,197	14,000
19 Unemployment & Workers' Comp	18,154	18,271	12,652
Total Personnel Services	\$ 694,408	\$ 762,192	\$ 817,506
21 Travel & Transportation	\$ 2,555	\$ 6,400	\$ 6,400
22 Auto Allowance	7,200	7,200	7,200
28 Vehicle Fuel	12,665	20,000	20,000
31 Utilities	35,376	37,500	40,000
32 Communications/Postage	7,433	10,500	10,500
33 Rents & Leases	6,142	12,000	12,000
34 Professional Services	92,735	99,000	91,000
35 Maintenance of Equipment & Facility	26,287	24,500	26,000
36 Insurance & Bonding	8,519	10,000	10,000
37 Printing, Photocopy, Advertising	9,338	23,000	23,000
39 Misc. Contractual Service	46,454	56,000	56,000
41 Office Supplies	4,136	5,300	5,300
42 Operating Materials	91,415	114,000	111,000
44 Small Tools/Minor Equipment	3,387	7,500	7,500
71 Refunds	8,745	0	0
Total Operation & Maintenance	\$ 362,387	\$ 432,900	\$ 425,900
62 Buildings	504,555	802,443	
Stonewater Skatepark/Athletic Fields			25,000
Canoe Livery Building Relocation			35,000
Park Roadway Improvements			50,000
Fred Fuller Bridge (Harvey Redmond) Renovations			250,000
River Bend Park & Access Improvements-Re Approp 2010 Funding			260,000
Portage Hike & Bike Trail Design			65,000
Recreation Storage Complex Renovation			25,000
Portage Hike & Bike Trail Design Re-Approp 2010 Funding			35,000
63 Equipment Items > \$2,500	62,468	40,500	24,000
Total Capital Outlay	\$ 567,023	\$ 842,943	\$ 769,000
Total	\$ 1,623,818	\$ 2,038,035	\$ 2,012,406
61 *Land - Fairchild Land Contract Payment	\$ 20,000	\$ 20,000	\$ 20,000

* The \$20,000 will be recorded as an advance repayment to the General Fund

Department:	Division:	Fund:	Account No:
Leisure Time Activities	KABC	Parks & Recreation	530-12

Resource Summary	2009	2010	2011
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 11,097	\$ 14,454	\$ 14,843
Operation and Maintenance	29,513	45,200	45,200
Capital Outlay	0	0	0
Total	<u>\$ 40,610</u>	<u>\$ 59,654</u>	<u>\$ 60,043</u>
Total Positions	1	1	1
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Funding by Source			
Recreation	\$ 40,610	\$ 59,654	\$ 60,043
Total	<u>\$ 40,610</u>	<u>\$ 59,654</u>	<u>\$ 60,043</u>

Program Description:

The Kent Amateur Baseball Congress (KABC) 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 2009, 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 Portage South Softball Association. There are five leagues that accommodate girls ages 8 to 18 years old. The baseball program is a Hot Stove League. Tournaments for both the softball and baseball leagues are held at the end of the season.

Program Comments:

The 2011 recommended operation and maintenance budget reflects no changes as compared to the 2010 budget. The KABC budget is based on historical expenditures and is directly related to participation in the program.

Department:
Leisure Time Activities

Division: Fund:
KABC Parks & Recreation

Account No:
530-12

Line Description	2009 Actual	2010 Budget	2011 Recommend
11 Employee - Regular Salaries	\$ 8,953	\$ 12,330	\$ 12,638
14 Retirement (PERS)	1,366	1,727	1,769
15 Medicare	134	179	183
18 Overtime	263	0	0
19 Unemployment & Workers' Comp	381	218	253
<u>Total Personnel Services</u>	<u>\$ 11,097</u>	<u>\$ 14,454</u>	<u>\$ 14,843</u>
34 Professional Services	\$ 5,782	\$ 10,000	\$ 10000
35 Maintenance of Equipment & Facility	0	0	0
36 Insurance & Bonding	1,836	2,200	2,200
39 Misc. Contractual Service	4,703	3,500	3,500
42 Operating Materials	16,466	29,500	29,500
71 Refunds	726	0	0
<u>Total Operation & Maintenance</u>	<u>\$ 29,513</u>	<u>\$ 45,200</u>	<u>\$ 45,200</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>\$ 40,610</u>	<u>\$ 59,654</u>	<u>\$ 60,043</u>

Department: Leisure Time Activities	Division: K-6 Child Care	Fund: Parks & Recreation	Account No: 530-22
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Resource Summary Expenditure Categories	2009 Actual	2010 Budget	2011 Recommend
Personnel Services	\$ 158,817	\$ 167,963	\$ 177,177
Operation and Maintenance	51,627	46,000	46,000
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>
Total	<u>\$ 210,444</u>	<u>\$ 213,963</u>	<u>\$ 223,177</u>
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Total Positions	0	17	17
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Funding by Source			
Recreation	\$ 210,444	\$ 213,963	\$ 223,177
Total	<u>\$ 210,444</u>	<u>\$ 213,963</u>	<u>\$ 223,177</u>
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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 2011 recommended personnel lines reflect funding for one full-time and sixteen part-time positions.

The 2011 recommended operation and maintenance budget reflects no changes as compared to the 2010 budget.

Department:
Leisure Time Activities

Division: K-6 Child Care
Fund: Parks & Recreation

Account No:
530-22

Line Description	2009 Actual	2010 Budget	2011 Recommend
11 Employee - Regular Salaries	\$ 130,629	\$ 133,802	\$ 140,342
14 Retirement (PERS)	19,192	18,733	19,411
15 Medicare	1,894	1,940	2,057
16 Health Insurance	4,592	11,050	11,040
18 Overtime	446	536	1,500
19 Unemployment & Workers' Comp	2,064	1,902	2,827
Total Personnel Services	\$ 158,817	\$ 167,963	\$ 177,177
21 Travel & Transportation	\$ 180	\$ 500	\$ 500
28 Vehicle Fuel	0	0	
31 Utilities	0	0	
32 Communications/Postage	0	0	
33 Rents & Leases	0	0	
34 Professional Services	440	750	750
35 Maintenance of Equipment & Facility	0	0	
36 Insurance & Bonding	0	0	0
37 Printing, Photocopy, Advertising	194	250	250
39 Misc. Contractual Service	14,636	13,650	13,650
41 Office Supplies	0	350	350
42 Operating Materials	26,116	27,000	27,000
44 Small Tools/Minor Equipment	8,362	3,500	3,500
71 Refunds	1,699	0	0
Total Operation & Maintenance	\$ 51,627	\$ 46,000	\$ 46,000
63 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 210,444	\$ 213,963	\$ 223,177

