



# Public Safety

<u>FUNDING BY PROGRAM AREA</u>	<u>2012 RECOMMEND</u>
<b>PUBLIC SAFETY</b>	
Public Safety	
Safety Director	\$164,197
Police Services	4,675,511
Records and Communications	999,992
Juvenile Services	424,494
Support Services	212,520
Trust Funds	0
Police Pension	112,000
Fire Services	4,263,200
Fire - Community Services	235,411
Technical Rescue	37,283
Hazmat	18,152
Confined Space	12,299
Fire Pension	112,000
Wireless 9-1-1	73,000
Justice Assistance Grant (JAG)	0
Capital Projects	138,000
	<hr/>
<b>Total</b>	<b>\$11,478,059</b>

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

  

Resource Summary	2010	2011	2012
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 125,887	\$ 135,557	\$ 135,797
Operation and Maintenance	18,384	28,400	28,400
Capital Outlay	0	0	
Total	<u>\$ 144,271</u>	<u>\$ 163,957</u>	<u>\$ 164,197</u>
Total Positions	1	1	1

---

Funding by Source			
General	\$ <u>144,271</u>	\$ <u>163,957</u>	\$ <u>164,197</u>
Total	<u>\$ 144,271</u>	<u>\$ 163,957</u>	<u>\$ 164,197</u>

---

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 2012 recommended operation and maintenance budget reflects no change as compared to the 2011 budget. General operating expenses are anticipated to be steady at the same general level. This will again include the possible need to fund assistance from neighboring agencies in the case of emergency conditions, since other communities appear to be restricting additional expenses for overtime services. Professional service costs are intended to include the continuing cost of updating emergency plans.

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

Line Description	2010 Actual	2011 Budget	2012 Recommend
11 Employee - Regular Salaries	\$ 98,843	\$ 106,730	\$ 106,730
14 Retirement (PERS)	13,333	14,052	14,052
15 Medicare	1,471	1,548	1,548
16 Health Insurance	11,050	11,040	11,280
19 Unemployment & Workers' Comp	1,190	2,187	2,187
<b>Total Personnel Services</b>	<b>\$ 125,887</b>	<b>\$ 135,557</b>	<b>\$ 135,797</b>
21 Travel & Transportation	\$ 147	\$ 500	\$ 500
22 Auto Allowance	3,600	3,600	3,600
32 Communications/Postage	1,683	1,800	1,800
34 Professional Services	443	8,000	8,000
35 Maintenance of Equipment & Facilities	518	500	500
36 Insurance & Bonding	16	100	100
37 Printing, Photocopy, Advertising	87	250	250
39 Misc. Contractual Service	11,052	12,500	12,500
41 Office Supplies	359	400	400
42 Operating Materials	461	250	250
44 Small Tools/Minor Equipment	18	500	500
<b>Total Operation &amp; Maintenance</b>	<b>\$ 18,384</b>	<b>\$ 28,400</b>	<b>\$ 28,400</b>
63 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>\$ 144,271</b>	<b>\$ 163,957</b>	<b>\$ 164,197</b>

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

Resource Summary	2010	2011	2012
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 3,921,698	\$ 4,364,971	4,283,811
Operation and Maintenance	293,893	378,500	391,700
Capital Outlay	0	0	0
Total	<u>\$ 4,215,591</u>	<u>\$ 4,743,471</u>	<u>\$ 4,675,511</u>
Total Positions	41	41	41
<hr/>			
Funding by Source			
General	\$ 1,483,814	\$ 2,361,516	\$ 2,237,796
Income Tax Safety	<u>2,731,777</u>	<u>2,381,955</u>	<u>2,437,715</u>
Total	<u>\$ 4,215,591</u>	<u>\$ 4,743,471</u>	<u>\$ 4,675,511</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 2012 recommended operation and maintenance budget reflects an increase of 3.49%, or \$13,200 as compared to the 2011 budget. Some of the anticipated increases in expenses are primarily attributable to fuel and operating supply increase, along with departmental training requirements.

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

Line Description	2010 Actual	2011 Budget	2012 Recommend
11 Employee - Regular Salaries	\$ 124,287	\$ 98,204	\$ 108,204
12 Uniformed Police Salaries	2,536,325	2,886,288	2,785,288
14 Retirement (PERS)	452,187	475,439	475,439
15 Medicare	37,029	38,848	38,848
16 Health Insurance	377,540	452,640	462,480
17 Uniform & Clothing Allowance	40,950	42,900	42,900
18 Overtime	312,470	308,740	308,740
19 Unemployment & Workers' Comp	40,910	61,912	61,912
<b>Total Personnel Services</b>	<b>\$ 3,921,698</b>	<b>\$ 4,364,971</b>	<b>\$ 4,283,811</b>
21 Travel & Transportation	\$ 4,912	\$ 4,800	\$ 6,800
25 Auto Allowance	3,600	3,600	3,600
28 Vehicle Fuel	66,017	74,000	76,500
31 Utilities	284	500	500
32 Communications/Postage	23,739	35,000	35,000
33 Rents & Leases	372	500	400
34 Professional Services	45,322	59,900	60,000
35 Maintenance of Equipment & Facilities	41,115	59,000	60,000
36 Insurance & Bonding	48,343	52,000	53,000
37 Printing, Photocopy, Advertising	4,768	4,200	4,200
38 Criminal Apprehension	0	4,000	4,000
39 Misc. Contractual Service	13,337	20,000	20,000
41 Office Supplies	2,333	7,000	7,300
42 Operating Materials	18,604	21,000	23,900
44 Small Tools/Minor Equipment	7,395	15,000	15,000
45 Ammunition	13,752	18,000	21,500
<b>Total Operation &amp; Maintenance</b>	<b>\$ 293,893</b>	<b>\$ 378,500</b>	<b>\$ 391,700</b>
63 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>\$ 4,215,591</b>	<b>\$ 4,743,471</b>	<b>\$ 4,675,511</b>



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

Line Description	General	Income Tax Safety	2012 Total
11 Employee - Regular Salaries	\$ 108,204	\$ 0	\$ 108,204
12 Uniformed Police Salaries	1,185,925	1,599,363	2,785,288
14 Retirement (PERS)	197,229	278,210	475,439
15 Medicare	13,069	25,779	38,848
16 Health Insurance	191,760	270,720	462,480
17 Uniform & Clothing Allowance	8,800	34,100	42,900
18 Overtime	114,388	194,352	308,740
19 Unemployment & Workers' Comp	26,721	35,191	61,912
<b>Total Personnel Services</b>	<b>\$ 1,846,096</b>	<b>\$ 2,437,715</b>	<b>\$ 4,283,811</b>
21 Travel & Transportation	\$ 6,800	\$ 0	\$ 6,800
25 Auto Allowance	3,600	0	3,600
28 Vehicle Fuel	76,500	0	76,500
31 Utilities	500	0	500
32 Communications/Postage	35,000	0	35,000
33 Rents & Leases	400	0	400
34 Professional Services	60,000	0	60,000
35 Maintenance of Equipment & Facilities	60,000	0	60,000
36 Insurance & Bonding	53,000	0	53,000
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	7,300	0	7,300
42 Operating Materials	23,900	0	23,900
44 Small Tools/Minor Equipment	15,000	0	15,000
45 Ammunition	21,500	0	21,500
<b>Total Operation &amp; Maintenance</b>	<b>\$ 391,700</b>	<b>\$ 0</b>	<b>\$ 391,700</b>
63 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>\$ 2,237,796</b>	<b>\$ 2,437,715</b>	<b>\$ 4,675,511</b>



Department:	Division:	Fund:	Account No:
Public Safety	Police-Records and Communications	General	510-14
Resource Summary	2010	2011	2012
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 800,217	\$ 851,592	\$ 853,992
Operation and Maintenance	79,586	125,000	126,000
Capital Outlay	0	0	0
Total	<u>\$ 879,803</u>	<u>\$ 976,592</u>	<u>\$ 979,992</u>
Total Positions	13	13	13
Funding by Source			
General	\$ 879,803	\$ 976,592	\$ 979,992
Total	<u>\$ 879,803</u>	<u>\$ 976,592</u>	<u>\$ 979,992</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 2012 recommended operation and maintenance budget reflects an increase of 0.80%, or \$1,000 as compared to the 2011 budget. Since the funds dedicated to this area have been adjusted very little, there will be a need to be cautious and judicious in the creation of additional functional needs associated with this area. Urgently needed communications console equipment continues to be needed, but delays with the vendor have prevented acquisition during 2011 as a capital purchase. This will be requested through the use of the Wireless 9-1-1 Fund for 2012 when the revised fund balance can be certified with the Portage County Auditor after the current fiscal year end.



Department:  
Public Safety

Division:  
Police-Records & Communications

Fund:  
General

Account No:  
510-14

Line Description	2010 Actual	2011 Budget	2012 Recommend
11 Employee - Regular Salaries	\$ 549,299	\$ 578,463	\$ 598,463
14 Retirement (PERS)	83,925	87,568	87,568
15 Medicare	6,933	9,164	9,164
16 Health Insurance	95,305	110,400	112,800
17 Uniform Allowance	6,250	6,500	6,500
18 Overtime	50,163	47,020	47,020
19 Unemployment & Workers' Comp	8,342	12,477	12,477
<b>Total Personnel Services</b>	<b>\$ 800,217</b>	<b>\$ 851,592</b>	<b>\$ 873,992</b>
21 Travel & Transportation	\$ 306	\$ 500	\$ 1,200
32 Communications/Postage	12,591	17,000	17,000
33 Rents & Leases	8,271	12,400	12,400
34 Professional Services	7,606	15,200	15,200
35 Maintenance of Equipment & Facilities	3,788	13,400	14,000
37 Printing, Photocopy, Advertising	1,277	5,200	4,900
39 Misc. Contractual Service	41,219	54,000	54,000
41 Office Supplies	1,731	4,000	4,000
42 Operating Materials	475	800	800
44 Small Tools/Minor Equipment	2,322	2,500	2,500
<b>Total Operation &amp; Maintenance</b>	<b>\$ 79,586</b>	<b>\$ 125,000</b>	<b>\$ 126,000</b>
63 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>\$ 879,803</b>	<b>\$ 976,592</b>	<b>\$ 999,992</b>

Department: Public Safety                      Division: Police-Juvenile                      Fund: General                      Account No: 510-03

Resource Summary	2010	2011	2012
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 333,663	\$ 374,584	\$ 395,544
Operation and Maintenance	20,161	32,950	28,950
Capital Outlay	0	0	0
<b>Total</b>	<b>\$ 353,824</b>	<b>\$ 407,534</b>	<b>\$ 424,494</b>
<b>Total Positions</b>	<b>4</b>	<b>4</b>	<b>4</b>
<hr/>			
Funding by Source			
General	\$ 353,824	\$ 407,534	\$ 424,494
<b>Total</b>	<b>\$ 353,824</b>	<b>\$ 407,534</b>	<b>\$ 424,494</b>

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 2012 recommended operation and maintenance budget reflects a decrease of 12.1%, or \$4,000 as compared to the 2011 budget. The decrease is based on a lower estimate for maintenance and professional services in 2012.

Department:  
Public Safety

Division:  
Police - Juvenile

Fund:  
General

Account No:  
510-03

Line Description	2010 Actual	2011 Budget	2012 Recommend
11 Employee - Regular Salaries	\$ 58,047	\$ 59,041	\$ 59,041
12 Uniformed Police Salaries	183,084	186,852	206,852
14 Retirement (PERS)	38,893	49,017	49,017
15 Medicare	2,807	3,016	3,016
16 Health Insurance	34,070	44,160	45,120
17 Uniform Allowance	3,150	3,300	3,300
18 Overtime	9,980	23,805	23,805
19 Unemployment & Workers' Comp	3,632	5,393	5,393
<u>Total Personnel Services</u>	<u>\$ 333,663</u>	<u>\$ 374,584</u>	<u>\$ 395,544</u>
21 Travel & Transportation	\$ 0	\$ 800	\$ 800
28 Vehicle Fuel	239	750	750
32 Communications/Postage	118	500	500
34 Professional Services	19,518	28,500	25,000
35 Maintenance of Equipment & Facilities	173	1,600	1,100
39 Misc. Contractual Service	113	300	300
42 Operating Materials	0	500	500
<u>Total Operation &amp; Maintenance</u>	<u>\$ 20,161</u>	<u>\$ 32,950</u>	<u>\$ 28,950</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>\$ 353,824</u>	<u>\$ 407,534</u>	<u>\$ 424,494</u>

Department:	Division:	Fund:	Account No:
Public Safety	Police-Support Services	General	510-06
Resource Summary	2010	2011	2012
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 178,833	\$ 181,880	\$ 182,120
Operation and Maintenance	16,551	30,300	30,400
Capital Outlay	0	0	0
Total	<u>\$ 195,384</u>	<u>\$ 212,180</u>	<u>\$ 212,520</u>
Total Positions	7	7	7
Funding by Source			
General	\$ 195,384	\$ 212,180	\$ 212,520
Total	<u>\$ 195,384</u>	<u>\$ 212,180</u>	<u>\$ 212,520</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 2012 recommended operation and maintenance budget reflects an increase of 0.33%, or \$100 as compared to the 2011 budget. Since the funds dedicated to this area have been adjusted very little, there will be a need to be cautious and judicious in the creation of additional functional needs associated with this area. Although some additional service requirements may develop in servicing the expanded downtown, these expenses have not yet been quantified. Revision of service program definitions are still pending.

Department: Public Safety	Division: Police - Support Services	Fund: General	Account No: 510-06
------------------------------	--	------------------	-----------------------

Line Description	2010 Actual	2011 Budget	2012 Recommend
11 Employee - Regular Salaries	\$ 133,179	\$ 138,145	\$ 138,145
14 Retirement (PERS)	19,011	20,366	20,366
15 Medicare	2,085	2,109	2,109
16 Health Insurance	11,050	11,040	11,280
17 Uniform Allowance	0	0	0
18 Overtime	11,557	7,330	7,330
19 Unemployment & Workers' Comp	1,951	2,890	2,890
<b>Total Personnel Services</b>	<b>\$ 178,833</b>	<b>\$ 181,880</b>	<b>\$ 182,120</b>
21 Travel & Transportation	\$ 9	\$ 400	\$ 400
28 Vehicle Fuel	1,647	3,000	3,000
32 Communications/Postage	103	700	500
34 Professional Services	0	2,400	2,400
35 Maintenance of Equipment & Facilities	2,045	3,500	3,500
37 Printing, Photocopy, Advertising	2,912	1,000	1,000
39 Misc. Contractual Service	3,418	7,000	7,000
42 Operating Materials	1,050	1,800	1,800
44 Small Tools/Minor Equipment	0	500	800
46 Prisoner Sustenance	5,367	10,000	10,000
<b>Total Operation &amp; Maintenance</b>	<b>\$ 16,551</b>	<b>\$ 30,300</b>	<b>\$ 30,400</b>
63 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>\$ 195,384</b>	<b>\$ 212,180</b>	<b>\$ 212,520</b>

Department:	Division:	Fund:	Account No:
Public Safety	Police - Trust Funds	Statutory Funds	510-01
Resource Summary	2010	2011	2012
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 0	\$ 0	\$ 0
Operation and Maintenance	20,570	65,000	0
Capital Outlay	0	0	0
Total	\$ <u>20,570</u>	\$ <u>65,000</u>	\$ <u>0</u>
Total Positions	0	0	0
Funding by Source			
State and Local Forfeits	\$ 3,730	\$ 10,000	\$ 0
Drug Law Enforcement	16,500	25,000	0
Enforcement and Education	340	15,000	0
Law Enforcement Trust	0	15,000	0
Total	\$ <u>20,570</u>	\$ <u>65,000</u>	\$ <u>0</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 2012 budget preparation all funding for these special revenue funds has been fully appropriated in the 2011 budget year. When the actual 2011 year-end unencumbered fund balances are known in 2012, 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:  
Public Safety

Division:  
Police Trust Funds

Fund:  
Statutory Funds

Account No:  
510-01

Line Description	2010 Actual	2011 Budget	2012 Recommend
34 Professional Services	\$ 6,500	\$ 24,000	\$
35 Maintenance of Equipment & Facilities	0	3,000	
38 Criminal Apprehension	0	0	
39 Misc. Contractual Service	10,000	9,000	
42 Operating Materials	340	18,000	
44 Small Tools/Minor Equipment	3,730	11,000	
<u>Total Operation &amp; Maintenance</u>	<u>\$ 20,570</u>	<u>\$ 65,000</u>	<u>\$ 0</u>
63 Equipment Items > \$2,500		\$	\$
Building Renovations	\$ 0		
<u>Total Capital Outlay</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<u>Total</u>	<u>\$ 20,570</u>	<u>\$ 65,000</u>	<u>\$ 0</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	\$ 0	\$ 0	0
35 Maintenance of Equipment & Facilities	0	0	0	0	0
38 Criminal Apprehension	0	0	0	0	0
39 Misc. Contractual Service	0	0	0	0	0
42 Operating Materials	0	0	0	0	0
44 Small Tools/Minor Equipment	0	0	0	0	0
<u>Total Operation &amp; Maintenance</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0</u>
63 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0	\$ 0	0
<u>Total Capital Outlay</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0</u>
<u>Total</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0</u>

Department:  
Public Safety

Division:  
Police Services

Fund:  
Police Pension

Account No:  
510-08

Resource Summary Expenditure Categories	2010 Actual	2011 Budget	2012 Recommend
Personnel Services	\$ 115,000	\$ 112,000	\$ 112,000
Operation and Maintenance	0	0	0
Capital Outlay	0	0	0
Total	<u>\$ 115,000</u>	<u>\$ 112,000</u>	<u>\$ 112,000</u>
Total Positions	0	0	0
<hr/>			
Funding by Source			
Police Pension	\$ 115,000	\$ 112,000	\$ 112,000
Total	<u>\$ 115,000</u>	<u>\$ 112,000</u>	<u>\$ 112,000</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 sworn officer 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: Public Safety      Division: Police Services      Fund: Police Pension      Account No: 510-08

Line Description	2010 Actual	2011 Budget	2012 Recommend
14 Retirement	\$ 115,000	\$ 112,000	\$ 112,000
<u>Total Personnel Services</u>	<u>\$ 115,000</u>	<u>\$ 112,000</u>	<u>\$ 112,000</u>
<u>Total Capital Outlay</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0</u>
<u>Total</u>	<u>\$ 115,000</u>	<u>\$ 112,000</u>	<u>\$ 112,000</u>

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

Resource Summary	2010	2011	2012
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 3,124,579	\$ 3,621,650	\$ 3,630,050
Operation and Maintenance	332,308	388,100	403,150
Capital Outlay	121,392	230,000	230,000
Total	<u>\$ 3,578,279</u>	<u>\$ 4,239,750</u>	<u>\$ 4,263,200</u>
Total Positions	38	38	38
<hr/>			
Funding by Source			
General	\$ 957,997	\$ 1,482,909	\$ 1,486,269
West Side Fire	250,751	263,918	264,398
Fire & E.M.S.	2,369,531	2,492,923	2,512,533
Total	<u>\$ 3,578,279</u>	<u>\$ 4,239,750</u>	<u>\$ 4,263,200</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 2012 recommended operation and maintenance budget reflects an increase of 3.88%, or \$15,050 as compared to the 2011 budget. This anticipates no major repair items and is limited to no increase in call activity. The capital funds include \$200,000 for replacement of a ten year old ambulance.

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

Line Description	2010 Actual	2011 Budget	2012 Recommend
11 Employee - Regular Salaries	\$ 46,091	\$ 58,899	\$ 58,899
13 Uniformed Fire Salaries	1,900,510	2,271,481	2,271,481
14 Retirement (PERS)	426,164	491,802	491,802
15 Medicare	30,384	35,135	35,135
16 Health Insurance	315,390	386,400	394,800
17 Uniform & Clothing Allowance	32,900	38,450	38,450
18 Overtime	337,836	287,465	287,465
19 Unemployment & Workers' Comp	35,304	52,018	52,018
<b>Total Personnel Services</b>	<b>\$ 3,124,579</b>	<b>\$ 3,621,650</b>	<b>\$ 3,630,050</b>
21 Travel & Transportation	\$ 1,574	\$ 7,000	\$ 7,000
22 Training	3,270	8,500	8,500
28 Vehicle Fuel	26,794	30,000	35,000
31 Utilities	73,441	71,000	81,750
32 Communications/Postage	25,038	25,400	25,400
33 Rents & Leases	390	500	500
34 Professional Services	17,659	23,000	23,000
35 Maintenance of Equipment & Facilities	56,746	75,000	75,000
36 Insurance & Bonding	29,770	34,100	33,600
37 Printing, Photocopy, Advertising	1,131	2,300	2,300
39 Misc. Contractual Service	35,132	31,500	31,500
41 Office Supplies	2,523	2,800	2,600
42 Operating Materials	51,951	75,000	75,000
44 Small Tools/Minor Equipment	6,889	2,000	2,000
<b>Total Operation &amp; Maintenance</b>	<b>\$ 332,308</b>	<b>\$ 388,100</b>	<b>\$ 403,150</b>
63 Equipment Items > \$2,500	\$ 121,392	\$	\$
Fire Miscellaneous Equipment		30,000	30,000
Fire Truck Replacement Fund		175,000	
Med Unit Replacement			200,000
Main Station Roof repair		25,000	
<b>Total Capital Outlay</b>	<b>\$ 121,392</b>	<b>\$ 230,000</b>	<b>\$ 230,000</b>
<b>Total</b>	<b>\$ 3,578,279</b>	<b>\$ 4,239,750</b>	<b>\$ 4,263,200</b>





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

Line Description	General	West Side	Fire & EMS	2012 Total
11 Employee - Regular Salaries	\$ 0	\$ 0	\$ 58,899	\$ 58,899
13 Uniformed Fire Salaries	975,699	156,630	1,139,152	2,271,481
14 Retirement	200,748	34,170	256,884	491,802
15 Medicare	12,927	2,575	19,633	35,135
16 Health Insurance	157,920	22,560	214,320	394,800
17 Uniform & Clothing Allowance	7,700	2,200	28,550	38,450
18 Overtime	109,607	18,750	159,108	287,465
19 Unemployment & Workers' Comp	21,668	3,513	26,837	52,018
<b>Total Personnel Services</b>	<b>\$ 1,486,269</b>	<b>\$ 240,398</b>	<b>\$ 1,903,383</b>	<b>\$ 3,630,050</b>
21 Travel & Transportation	\$ 0	\$ 0	\$ 7,000	\$ 7,000
22 Training	0	0	8,500	8,500
28 Vehicle Fuel	0	0	35,000	35,000
31 Utilities	0	12,000	69,750	81,750
32 Communications/Postage	0	2,400	23,000	25,400
33 Rents & Leases	0	500	0	500
34 Professional Services	0	0	23,000	23,000
35 Maintenance of Equipment & Facilities	0	7,000	68,000	75,000
36 Insurance & Bonding	0	600	33,000	33,600
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	2,600	2,600
42 Operating Materials	0	500	74,500	75,000
44 Small Tools/Minor Equipment	0	500	1,500	2,000
<b>Total Operation &amp; Maintenance</b>	<b>\$ 0</b>	<b>\$ 24,000</b>	<b>\$ 379,150</b>	<b>\$ 403,150</b>
63 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0	\$ 0
Fire Miscellaneous Equipment			30,000	30,000
Fire Truck Replacement Fund				0
Med Unit Replacement			200,000	200,000
Main Station Roof repair				0
<b>Total Capital Outlay</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 230,000</b>	<b>\$ 230,000</b>
<b>Total</b>	<b>\$ 1,486,269</b>	<b>\$ 264,398</b>	<b>\$ 2,512,533</b>	<b>\$ 4,263,200</b>

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

Resource Summary	2010	2011	2012
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 219,519	\$ 226,246	\$ 226,726
Operation and Maintenance	4,480	8,385	8,685
Capital Outlay	0	0	0
<b>Total</b>	<b>\$ 223,999</b>	<b>\$ 234,631</b>	<b>\$ 235,411</b>
<b>Total Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>
<hr/>			
Funding by Source			
Fire & E.M.S.	\$ 223,999	\$ 234,631	\$ 235,411
<b>Total</b>	<b>\$ 223,999</b>	<b>\$ 234,631</b>	<b>\$ 235,411</b>

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 2012 recommended operation and maintenance budget reflects an increase of 3.58% or \$300 as compared to the 2011 budget. This is the minimal estimate attributed to rising service demands and the impact on local travel expenses in this work area.

Department:  
Public Safety

Division:  
Fire - Community Services

Fund:  
Fire & E.M.S.

Account No:  
510-18

Line Description	2010 Actual	2011 Budget	2012 Recommend
13 Uniformed Fire Salaries	\$ 138,291	\$ 138,245	\$ 138,245
14 Retirement	30,303	37,520	37,520
15 Medicare	2,259	2,336	2,336
16 Health Insurance	22,100	22,080	22,560
17 Uniform Allowance	2,100	2,200	2,200
18 Overtime	22,325	20,681	20,681
19 Unemployment & Workers' Comp	2,141	3,184	3,184
<b>Total Personnel Services</b>	<b>\$ 219,519</b>	<b>\$ 226,246</b>	<b>\$ 226,726</b>
21 Travel & Transportation	\$ 38	\$ 600	\$ 600
22 Training	0	500	500
28 Vehicle Fuel	1,659	2,500	2,800
32 Communications/Postage	0	0	0
35 Maintenance of Equipment & Facilities	0	300	300
36 Insurance & Bonding	614	700	700
39 Misc. Contractual Service	70	1,185	1,185
41 Office Supplies	294	300	300
42 Operating Materials	1,805	2,300	2,300
44 Small Tools/Minor Equipment	0	0	0
<b>Total Operation &amp; Maintenance</b>	<b>\$ 4,480</b>	<b>\$ 8,385</b>	<b>\$ 8,685</b>
63 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>\$ 223,999</b>	<b>\$ 234,631</b>	<b>\$ 235,411</b>

Department:  
Public Safety

Division:  
Fire - Technical Rescue

Fund:  
Fire & E.M.S.

Account No:  
510-19

Resource Summary Expenditure Categories	2010 Actual	2011 Budget	2012 Recommend
Personnel Services	\$ 26,427	\$ 24,833	\$ 24,833
Operation and Maintenance	5,317	12,450	12,450
Capital Outlay	0	0	0
Total	<u>\$ 31,744</u>	<u>\$ 37,283</u>	<u>\$ 37,283</u>
Total Positions	0	0	0
<hr/>			
Funding by Source			
Fire & E.M.S.	\$ 31,744	\$ 37,283	\$ 37,283
Total	<u>\$ 31,744</u>	<u>\$ 37,283</u>	<u>\$ 37,283</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 2012 recommended operation and maintenance budget reflects no changes as compared to the 2011 budget.

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

Line Description	2010 Actual	2011 Budget	2012 Recommend
14 Retirement	\$ 5,011	\$ 4,676	\$ 4,676
15 Medicare	303	283	283
18 Overtime	20,879	19,484	19,484
19 Unemployment & Worker's Comp	234	390	390
<b>Total Personnel Services</b>	<b>\$ 26,427</b>	<b>\$ 24,833</b>	<b>\$ 24,833</b>
21 Travel & Transportation	\$ 0	\$ 1,000	\$ 1,000
22 Training	0	750	750
33 Rents & Leases	0	0	0
35 Maintenance of Equipment & Facilities	0	2,400	2,400
42 Operating Materials	4,320	7,100	7,100
44 Small Tools/Minor Equipment	997	1,200	1,200
<b>Total Operation &amp; Maintenance</b>	<b>\$ 5,317</b>	<b>\$ 12,450</b>	<b>\$ 12,450</b>
63 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>\$ 31,744</b>	<b>\$ 37,283</b>	<b>\$ 37,283</b>

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

Resource Summary	2010	2011	2012
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 2,804	\$ 12,082	\$ 12,082
Operation and Maintenance	5,915	5,900	6,070
Capital Outlay	0	0	0
<b>Total</b>	<b>\$ 8,719</b>	<b>\$ 17,982</b>	<b>\$ 18,152</b>
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>
<hr/>			
Funding by Source			
Fire & E.M.S.	\$ 8,719	\$ 17,982	\$ 18,152
<b>Total</b>	<b>\$ 8,719</b>	<b>\$ 17,982</b>	<b>\$ 18,152</b>

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 2012 recommended operation and maintenance budget reflects a slight increase of 2.88% or \$170 as compared to the 2011 budget. The amount requested in 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.	510-20

Line Description	2010 Actual	2011 Budget	2012 Recommend
14 Retirement	\$ 503	\$ 2,275	\$ 2,275
15 Medicare	30	137	137
18 Overtime	2,096	9,480	9,480
19 Unemployment & Worker's Comp	175	190	190
<u>Total Personnel Services</u>	<u>\$ 2,804</u>	<u>\$ 12,082</u>	<u>\$ 12,082</u>
39 Misc. Contractual Services	\$ 5,915	\$ 5,900	\$ 6,070
44 Small Tools/Minor Equipment	0	0	0
<u>Total Operation &amp; Maintenance</u>	<u>\$ 5,915</u>	<u>\$ 5,900</u>	<u>\$ 6,070</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>\$ 8,719</u>	<u>\$ 17,982</u>	<u>\$ 18,152</u>



Department: Public Safety	Division: Fire - Confined Space	Fund: Fire & E.M.S.	Account No: 510-21
------------------------------	------------------------------------	------------------------	-----------------------

  

Resource Summary	2010	2011	2012
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 10,277	\$ 4,699	4,699
Operation and Maintenance	4,511	7,050	7,600
Capital Outlay	0	0	0
Total	<u>\$ 14,788</u>	<u>\$ 11,749</u>	<u>\$ 12,299</u>
Total Positions	0	0	0

---

Funding by Source	2010	2011	2012
Fire & E.M.S.	\$ 14,788	\$ 11,749	\$ 12,299
Total	<u>\$ 14,788</u>	<u>\$ 11,749</u>	<u>\$ 12,299</u>

---

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 2012 recommended operation and maintenance budget reflects an increase of 7.8% or \$550 as compared to the 2011 budget.

Department:  
Public Safety

Division:  
Fire - Confined Space

Fund:  
Fire & E.M.S.

Account No:  
510-21

Line Description	2010 Actual	2011 Budget	2012 Recommend
14 Retirement	\$ 1,953	\$ 885	\$ 885
15 Medicare	118	53	53
18 Overtime	8,136	3,687	3,687
19 Unemployment & Workers' Comp	70	74	74
<b>Total Personnel Services</b>	<b>\$ 10,277</b>	<b>\$ 4,699</b>	<b>\$ 4,699</b>
28 Vehicle Fuel	\$ 175	\$ 200	\$ 300
35 Maintenance of Equipment & Facilities	4,154	5,100	5,100
36 Insurance & Bonding	182	250	700
42 Operating Materials	0	1,500	1,500
<b>Total Operation &amp; Maintenance</b>	<b>\$ 4,511</b>	<b>\$ 7,050</b>	<b>\$ 7,600</b>
63 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>\$ 14,788</b>	<b>\$ 11,749</b>	<b>\$ 12,299</b>

Department:  
Public Safety

Division:  
Fire Services

Fund:  
Fire Pension

Account No:  
510-09

Resource Summary Expenditure Categories	2010 Actual	2011 Budget	2012 Recommend
Personnel Services	\$ 115,000	\$ 112,000	\$ 112,000
Operation and Maintenance	0	0	0
Capital Outlay	0	0	0
Total	<u>\$ 115,000</u>	<u>\$ 112,000</u>	<u>\$ 112,000</u>
Total Positions	0	0	0
<hr/>			
Funding by Source			
Fire Pension	<u>\$ 115,000</u>	<u>\$ 112,000</u>	<u>\$ 112,000</u>
Total	<u>\$ 115,000</u>	<u>\$ 112,000</u>	<u>\$ 112,000</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.

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

Line Description	2010 Actual	2011 Budget	2012 Recommend
14 Retirement	\$ 115,000	\$ 112,000	\$ 112,000
<u>Total Personnel Services</u>	<u>\$ 115,000</u>	<u>\$ 112,000</u>	<u>\$ 112,000</u>
<u>Total Capital Outlay</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<u>Total</u>	<u>\$ 115,000</u>	<u>\$ 112,000</u>	<u>\$ 112,000</u>

Department:  
Public Safety

Division:  
Wireless 9-1-1

Fund:  
Wireless 9-1-1

Account No:  
510-01

Resource Summary Expenditure Categories	2010 Actual	2011 Budget	2012 Recommend
Personnel Services	\$ 0	\$ 0	\$ 0
Operation and Maintenance	51,423	71,000	73,000
Capital Outlay	0	200,000	0
Total	<u>\$ 51,423</u>	<u>\$ 271,000</u>	<u>\$ 73,000</u>
Total Positions	0	0	0
<hr/>			
Funding by Source			
Wireless 911	\$ 51,423	\$ 271,000	\$ 73,000
Total	<u>\$ 51,423</u>	<u>\$ 271,000</u>	<u>\$ 73,000</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 2012 recommended operation and maintenance budget reflects an increase of 2.82%, or \$2,000 as compared to the 2011 budget. The 2011 Capital item for replacement of the outdated radio console will likely have to be re-appropriated in 2012 due to vendor distribution delays. It is anticipated this will also require a cost adjustment to \$275,000 related to the delay. Revenue inflow tends to have inconsistent timing for this budget center. The City will continue to share a one third portion of revenues with the Kent State University police, consistent with the Portage County 9-1-1 plan.

Department:	Division:	Fund:	Account No:
Public Safety	Wireless 911	Wireless 911	510-01

Line Description	2010 Actual	2011 Budget	2012 Recommend
<u>Total Personnel Services</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
21 Travel & Transportation	\$ 0	\$ 500	\$ 1,000
32 Communications/Postage	3,036	11,500	13,000
34 Professional Services	0	5,000	5,000
35 Maintenance of Equipment & Facilities	9,722	7,500	7,500
39 Misc. Contractual Service	38,665	45,000	45,000
42 Operating Materials	0	500	500
44 Small Tools/Minor Equipment	0	1,000	1,000
<u>Total Operation &amp; Maintenance</u>	<u>\$ 51,423</u>	<u>\$ 71,000</u>	<u>\$ 73,000</u>
63 Equipment Items > \$2,500	\$ 0	\$ 200,000	\$ 0
<u>Total Capital Outlay</u>	<u>\$ 0</u>	<u>\$ 200,000</u>	<u>\$ 0</u>
<u>Total</u>	<u>\$ 51,423</u>	<u>\$ 271,000</u>	<u>\$ 73,000</u>

Department:  
Public Safety

Division:  
Capital Facilities

Fund:  
Capital Projects

Account No:  
510-24

Resource Summary Expenditure Categories	2010 Actual	2011 Budget	2012 Recommend
Personnel Services	\$ 54,815	\$ 0	\$ 0
Operation and Maintenance	212,633		0
Capital Outlay	0	400,000	138,000
Total	<u>\$ 267,448</u>	<u>\$ 400,000</u>	<u>\$ 138,000</u>
Total Positions	0	0	0
<hr/>			
Funding by Source			
Capital Projects	\$ <u>267,448</u>	\$ <u>400,000</u>	\$ <u>138,000</u>
Total	<u>\$ 267,448</u>	<u>\$ 400,000</u>	<u>\$ 138,000</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	2010 Actual	2011 Budget	2012 Recommend
34 Professional Services	\$	\$ 0	\$ 0
37 Printing, Photocopy, Advertising		0	0
39 Misc. Contractual Service	54,603	0	0
42 Operating Materials	212		0
44 Small Tools/Minor Equipment	0	0	0
<b>Total Operation &amp; Maintenance</b>	<b>\$ 54,815</b>	<b>\$ 0</b>	<b>\$ 0</b>
61 Land	0	0	
62 Buildings		0	
63 Equipment Items > \$2,500	76,659	0	
Police Misc Equipment		30,000	30,000
Police Cruiser Video Recorders			8,000
Police Unmarked Vehicle Replacement (2)			22,000
Police Marked Vehicle Replacement (3)		270,000	68,000
Police Ballistic Vests		30,000	
Automated Parking System Replacement		45,000	
Police Bldg Min Repairs		25,000	10,000
Compliance Veh Replacement			
68 Contract	135,974		
<b>Safety Bldg Plan/Design-ReApprop 2009 Funding</b>			
Radio System Upgrade			
<b>Total Capital Outlay</b>	<b>\$ 212,633</b>	<b>\$ 400,000</b>	<b>\$ 138,000</b>
<b>Total</b>	<b>\$ 267,448</b>	<b>\$ 400,000</b>	<b>\$ 138,000</b>

Department:  
Public Safety

Division:  
Police Services

Fund: 131  
Justice Assistance Grant  
(JAG)

Account No:  
510-01

Resource Summary Expenditure Categories	2010 Actual	2011 Budget	2012 Recommend
Personnel Services	\$ 11,334	\$ 14,755	\$ 0
Operation and Maintenance	30,054	15,417	0
Capital Outlay	0	0	0
Total	<u>\$ 41,388</u>	<u>\$ 30,172</u>	<u>\$ 0</u>
Total Positions	0	0	0
<hr/>			
Funding by Source			
Grant funds	\$ <u>41,388</u>	\$ <u>30,172</u>	\$ <u>0</u>
Total	<u>\$ 41,388</u>	<u>\$ 30,172</u>	<u>\$ 0</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:

**At the time of the 2012 budget preparation all awarded Justice Assistance Grants to date have been fully appropriated in the 2011 budget year. In the event there are any remaining unencumbered balances at the end of FY2011 they will be included in a subsequent appropriation amendment in FY2012 once an Amended Certificate of Estimated Resources can be filed and accepted by the Portage County Auditor.**

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. Funding in this area is estimated very conservatively since the Part I crimes occurring in Kent have been very close to the minimum threshold necessary to qualify for funding in recent years.

Department: Public Safety                      Division: Police Services                      Fund: 131 Justice Assistance Grant (JAG)                      Account No: 510-01

Line Description	2010 Actual	2011 Budget	2012 Recommend
11 Employee - Regular Salaries	\$	\$	\$ 0
12 Uniformed Police Salaries		6,000	0
14 Retirement (PERS)	1,806	2,400	0
15 Medicare	132	175	0
16 Health Insurance			0
18 Overtime	9,262	6,000	0
19 Unemployment & Workers' Comp	134	180	0
<b>Total Personnel Services</b>	<b>\$ 11,334</b>	<b>\$ 14,755</b>	<b>\$ 0</b>
21 Travel & Transportation	\$	\$	\$
32 Communications/Postage			
34 Professional Services		6,500	
36 Insurance & Bonding			
37 Printing, Photocopy, Advertising			
39 Misc. Contractual Service	25,492		
41 Office Supplies			
42 Operating Materials	4,562	8,917	
44 Small Tools/Minor Equipment			
56 Social Service Contracts			
<b>Total Operation &amp; Maintenance</b>	<b>\$ 30,054</b>	<b>\$ 15,417</b>	<b>\$ 0</b>
63 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>\$ 41,388</b>	<b>\$ 30,172</b>	<b>\$ 0</b>

