



Public
Safety

FUNDING BY PROGRAM AREA

**2019
RECOMMEND**

PUBLIC SAFETY

Public Safety	\$5,398,440
Police Services	1,334,052
Records and Communications	592,115
Juvenile Services	363,540
Support Services	20,000
Trust Funds	120,000
Police Pension	5,145,397
Fire Services	572,000
Fire Capital	291,554
Fire - Community Services	31,753
Technical Rescue	12,403
Hazmat	16,335
Confined Space	120,000
Fire Pension	0
Wireless 9-1-1	321,900
Police Capital	321,900
	SUBTOTAL
	14,339,489
Capital-Police Facility	4,261,479
	TOTAL
	\$18,600,968

Department:
Public Safety

Division:
Police Services

Fund:
Income Tax Safety

Account No:
124-510-102

Resource Summary	2017	2018	2019
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 4,554,685	\$ 4,833,100	4,962,840
Operation and Maintenance	280,058	383,400	435,600
Capital Outlay			
Total	\$ <u>4,834,743</u>	\$ <u>5,216,500</u>	\$ <u>5,398,440</u>
Total Positions	41	41	41
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Funding by Source			
Income Tax Safety	<u>4,834,743</u>	<u>5,216,500</u>	<u>5,398,440</u>
Total	\$ <u>4,834,743</u>	\$ <u>5,216,500</u>	\$ <u>5,398,440</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 2019 recommended operation and maintenance budget reflects an increase of \$52,200.00, or 13.62%, as compared to the 2018 budget. The budget for Misc. Contractual Services has been increased by \$32,500 to fund additional operating expenses related to the new Police Facility 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	2017 Actual	2018 Budget	2019 Recommend
7001 Employee - Regular Salaries	\$ 388,507	\$ 406,000	\$ 422,240
7002 Uniformed Police Salaries	2,516,511	2,570,000	2,672,800
7004 Retirement	524,110	645,000	610,000
7005 Medicare	47,853	49,700	52,200
7006 Health Insurance	523,288	588,000	624,000
7007 Uniform & Clothing Allowance	45,050	45,000	48,000
7008 Overtime	422,833	445,000	440,000
7009 Unemployment & Workers' Comp	82,933	80,800	90,000
7250 Auto Allowance	3,600	3,600	3,600
Total Personnel Services	\$ 4,554,685	\$ 4,833,100	\$ 4,962,840
7210 Travel & Training	\$ 18,277	\$ 18,000	\$ 22,000
7280 Vehicle Fuel	51,184	65,000	75,000
7310 Utilities	570		700
7320 Communications/Postage	34,013	40,000	50,000
7330 Rents & Leases			500
7340 Professional Services	14,831	42,000	38,000
7350 Maintenance of Equipment & Facilities	33,868	58,000	55,000
7360 Insurance & Bonding	48,549	59,900	59,900
7370 Printing, Photocopy, Advertising	4,406	6,000	6,000
7380 Criminal Apprehension	0	500	500
7390 Misc. Contractual Service	29,921	30,000	62,500
7410 Office Supplies	1,251	4,500	4,000
7420 Operating Materials	18,910	23,000	25,000
7440 Small Tools/Minor Equipment	3,735	11,000	11,000
7450 Ammunition	20,543	25,500	25,500
Total Operation & Maintenance	\$ 280,058	\$ 383,400	\$ 435,600
7630 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 4,834,743	\$ 5,216,500	\$ 5,398,440

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

Resource Summary Expenditure Categories	2017 Actual	2018 Budget	2019 Recommend
Personnel Services	\$ 922,887	\$ 961,400	\$ 1,189,952
Operation and Maintenance	101,712	137,600	144,100
Capital Outlay		0	
Total	\$ <u>1,024,599</u>	\$ <u>1,099,000</u>	\$ <u>1,334,052</u>
Total Positions	13	13	13
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Funding by Source			
General	\$ <u>1,024,599</u>	\$ <u>1,099,000</u>	\$ <u>1,334,052</u>
Total	\$ <u>1,024,599</u>	\$ <u>1,099,000</u>	\$ <u>1,334,052</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 2019 recommended operation and maintenance budget reflects an increase of \$6,500.00, or 4.72% as compared to the 2018 budget.

Department:
Public Safety

Division:
Police-Records & Communications

Fund:
Income Tax Safety

Account No:
124-510-103-

Line Description	2017 Actual	2018 Budget	2019 Recommend
7001 Employee - Regular Salaries	\$ 560,670	\$ 606,200	\$ 761,500
7002 Uniformed Police Salaries	0	0	0
7004 Retirement (PERS)	92,258	96,100	106,610
7005 Medicare	9,300	9,950	11,042
7006 Health Insurance	139,000	147,000	202,800
7007 Uniform Allowance	7,250	7,250	8,000
7008 Overtime	100,019	80,000	80,000
7009 Unemployment & Workers' Comp	14,390	14,900	20,000
Total Personnel Services	\$ 922,887	\$ 961,400	\$ 1,189,952
7210 Travel & Training	\$ 2,874	\$ 7,500	\$ 7,500
7320 Communications/Postage	21,963	35,000	37,000
7330 Rents & Leases	7,616	12,400	12,400
7340 Professional Services	7,536	9,500	9,500
7350 Maintenance of Equipment & Facilities	11,850	10,000	10,000
7370 Printing, Photocopy, Advertising	1,582	2,000	2,500
7390 Misc. Contractual Service	46,365	55,000	60,000
7410 Office Supplies	1,838	3,000	3,000
7420 Operating Materials	88	700	700
7440 Small Tools/Minor Equipment	0	2,500	1,500
Total Operation & Maintenance	\$ 101,712	\$ 137,600	\$ 144,100
7630 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 1,024,599	\$ 1,099,000	\$ 1,334,052

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

Resource Summary Expenditure Categories	2017 Actual	2018 Budget	2019 Recommend
Personnel Services	\$ 487,957	\$ 543,561	\$ 567,915
Operation and Maintenance	15,728	25,200	24,200
Capital Outlay			
Total	<u>\$ 503,685</u>	<u>\$ 568,761</u>	<u>\$ 592,115</u>
Total Positions	4	4	4
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Funding by Source			
General	\$ 503,685	\$ 568,761	\$ 592,115
Total	<u>\$ 503,685</u>	<u>\$ 568,761</u>	<u>\$ 592,115</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 2019 recommended operation and maintenance budget reflects a decrease of \$1,000.00 or 3.97% compared to the 2018 budget.

Department:
Public Safety

Division:
Police - Juvenile

Fund:
Income Tax Safety

Account No:
124-510-104-

Line Description	2017 Actual	2018 Budget	2019 Recommend
7001 Employee - Regular Salaries	\$ 52,445	\$ 51,060	\$ 56,800
7002 Uniformed Police Salaries	267,844	297,825	309,740
7004 Retirement	60,225	83,427	79,260
7005 Medicare	4,018	5,349	5,395
7006 Health Insurance	66,025	73,500	78,000
7007 Uniform Allowance	3,750	4,400	4,400
7008 Overtime	25,954	20,000	25,000
7009 Unemployment & Workers' Comp	7,696	8,000	9,320
Total Personnel Services	\$ 487,957	\$ 543,561	\$ 567,915
7210 Travel & Training	\$ 507	\$ 2,000	\$ 1,500
7280 Vehicle Fuel	309	600	600
7320 Communications/Postage	0	300	0
7340 Professional Services	14,759	21,000	21,000
7350 Maintenance of Equipment & Facilities	0	700	500
7390 Misc. Contractual Service	85	300	300
7420 Operating Materials	68	300	300
Total Operation & Maintenance	\$ 15,728	\$ 25,200	\$ 24,200
7630 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 503,685	\$ 568,761	\$ 592,115

Department:	Division:	Fund:	Account No:
Public Safety	Police-Support Services	Income Tax Safety	124-510-105
Resource Summary	2017	2018	2019
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 253,393	\$ 265,284	\$ 289,740
Operation and Maintenance	23,853	38,000	73,800
Capital Outlay	0		
Total	\$ <u>277,246</u>	\$ <u>303,284</u>	\$ <u>363,540</u>
Total Positions	7	7	8
Funding by Source			
Income Tax Safety	\$ <u>277,246</u>	\$ <u>303,284</u>	\$ <u>363,540</u>
Total	\$ <u>277,246</u>	\$ <u>303,284</u>	\$ <u>363,540</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 2019 recommended operation and maintenance budget reflects an increase of \$35,800.00, or 94.21% as compared to the 2018 budget. This increase is almost exclusively attributable to an additional \$40,000.00 that has been 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	2017 Actual	2018 Budget	2019 Recommend
7001 Employee - Regular Salaries	\$ 175,450	\$ 185,700	\$ 202,410
7002 Uniformed Police Salaries	0	0	0
7004 Retirement (PERS)	26,122	27,820	30,720
7005 Medicare	2,734	2,882	3,190
7006 Health Insurance	27,800	29,400	31,200
7007 Uniform Allowance	1,350	2,000	2,000
7008 Overtime	15,587	13,000	15,000
7009 Unemployment & Workers' Comp	4,350	4,482	5,220
Total Personnel Services	\$ 253,393	\$ 265,284	\$ 289,740
7210 Travel & Training	\$ 201	\$ 500	\$ 1,000
7280 Vehicle Fuel	1,840	3,000	3,000
7320 Communications/Postage	0	0	
7340 Professional Services	0	1,000	1,000
7350 Maintenance of Equipment & Facilitie	166	4,200	2,000
7370 Printing, Photocopy, Advertising	337	2,000	1,500
7390 Misc. Contractual Service	16,479	13,000	53,000
7420 Operating Materials	1,926	3,300	3,300
7440 Small Tools/Minor Equipment	0	1,000	1,000
7460 Prisoner Sustenance	2,904	10,000	8,000
Total Operation & Maintenance	\$ 23,853	\$ 38,000	\$ 73,800
7630 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 277,246	\$ 303,284	\$ 363,540

Department: Public Safety	Division: Police - Trust Funds	Fund: Statutory Funds	Account No: 121-510-106 122- 123- 125-
Resource Summary	2017	2018	2019
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 0	\$ 0	\$
Operation and Maintenance	13,031	21,000	20,000
Capital Outlay	0	0	0
Total	<u>\$ 13,031</u>	<u>\$ 21,000</u>	<u>\$ 20,000</u>
Total Positions	0	0	0
Funding by Source			
State and Local Forfeits	\$ 2,000	\$ 2,000	\$ 2,000
Drug Law Enforcement	6,245	12,000	12,000
Enforcement and Education	4,786	6,000	6,000
Law Enforcement Trust	0	1,000	0
Total	<u>\$ 13,031</u>	<u>\$ 21,000</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 2019 budget preparation most funding for these special revenue funds has been appropriated in the 2018 budget year, leaving only minimal carryover balances reflected on our certificate of estimated resources for 2019. When the actual 2018 year-end unencumbered fund balances are known in 2019, 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:
121-510-106-
122-
123-
125-

Line Description	2017 Actual	2018 Budget	2019 Recommend
7340 Professional Services	\$ 1,250	\$ 2,000	\$ 2,000
7350 Maintenance of Equipment & Facilities	0	0	
7380 Criminal Apprehension	0	0	
7390 Misc. Contractual Service	0	0	
7420 Operating Materials	5,536	10,000	9,000
7440 Small Tools/Minor Equipment	6,245	9,000	9,000
Total Operation & Maintenance	\$ 13,031	\$ 21,000	\$ 20,000
7630 Equipment Items > \$2,500	\$ 0	\$	\$
Building Renovations	0		
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 13,031	\$ 21,000	\$ 20,000



Department:
Public Safety

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

Account No: 510-106-

Line Description	121		122		123		125		Total Trust Funds
	State and Local Forfeits	Drug Law Enforcement	Enforcement and Education	Law Enforcement Trust	Law Enforcement Trust	Law Enforcement Trust	Law Enforcement Trust		
7340 Professional Services	\$	\$	2,000	\$	\$	\$	\$	2,000	
7350 Maintenance of Equipment & Facilities								0	
7380 Criminal Apprehension								0	
7390 Misc. Contractual Service								0	
7420 Operating Materials		2,000	5,000		2,000			9,000	
7440 Small Tools/Minor Equipment			5,000		4,000			9,000	
Total Operation & Maintenance	\$	2,000	\$	12,000	\$	6,000	\$	20,000	
7630 Equipment Items > \$2,500	\$	0	\$	0	\$	0	\$	0	
Total Capital Outlay	\$	0	\$	0	\$	0	\$	0	
Total	\$	2,000	\$	12,000	\$	6,000	\$	20,000	

Department:
Public Safety

Division:
Police Services

Fund:
Police Pension

Account No:
132-510-107

Resource Summary Expenditure Categories	2017 Actual	2018 Budget	2019 Recommend
Personnel Services	\$ 110,000	\$ 110,000	\$ 120,000
Operation and Maintenance			
Capital Outlay			
Total	<u>\$ 110,000</u>	<u>\$ 110,000</u>	<u>\$ 120,000</u>
Total Positions	0	0	0
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Funding by Source			
Police Pension	\$ <u>110,000</u>	\$ <u>110,000</u>	\$ <u>120,000</u>
Total	<u>\$ 110,000</u>	<u>\$ 110,000</u>	<u>\$ 120,000</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 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	2017 Actual	2018 Budget	2019 Recommend
7004 Retirement	\$ 110,000	\$ 110,000	\$ 120,000
Total Personnel Services	\$ 110,000	\$ 110,000	\$ 120,000
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 110,000	\$ 110,000	\$ 120,000

Department:
Public Safety

Division:
Fire Services

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

Account No:
101-510-108
128-

Resource Summary Expenditure Categories	2017 Actual	2018 Budget	2019 Recommend
Personnel Services	\$ 4,102,234	\$ 4,430,675	\$ 4,681,760
Operation and Maintenance	439,836	464,537	463,637
Capital Outlay	337,663	1,125,000	572,000
Total	<u>\$ 4,879,733</u>	<u>\$ 6,020,212</u>	<u>\$ 5,717,397</u>
Total Positions	38	38	38
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Funding by Source			
General	\$ 0	\$	\$
West Side Fire	264,920	284,128	295,337
Fire & E.M.S.	4,614,813	5,736,084	5,422,060
Total	<u>\$ 4,879,733</u>	<u>\$ 6,020,212</u>	<u>\$ 5,717,397</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 2019 recommended Operation and Maintenance budget reflects a decrease of \$900.00, or .19% as compared to the 2018 budget.

Department:
Public Safety

Division:
Fire Services

Fund:
West Side, Fire & EMS

Account No:
101-510-108-

Line Description	2017 Actual	2018 Budget	2019 Recommend
7001 Employee - Regular Salaries	\$ 496,752	\$ 432,000	\$ 470,900
7003 Uniformed Fire Salaries	1,970,090	2,250,000	2,340,000
7004 Retirement	572,063	655,120	712,050
7005 Medicare	41,280	45,972	46,680
7006 Health Insurance	470,283	543,900	577,200
7007 Uniform & Clothing Allowance	33,800	38,450	38,450
7008 Overtime	442,643	400,000	417,000
7009 Unemployment & Workers' Comp	75,323	65,233	79,480
Total Personnel Services	\$ 4,102,234	\$ 4,430,675	\$ 4,681,760
7210 Travel & Training	\$ 14,981	15,500	\$ 15,500
7220 Training-Education CPT	0	0	0
7280 Vehicle Fuel	19,647	30,000	28,000
7310 Utilities	47,301	54,600	52,800
7320 Communications/Postage	34,240	34,300	41,000
7330 Rents & Leases	0	0	0
7340 Professional Services	48,842	49,500	44,700
7350 Maintenance of Equipment & Facilities	104,870	99,000	98,000
7360 Insurance & Bonding	31,533	36,137	36,137
7370 Printing, Photocopy, Advertising	959	1,700	1,500
7390 Misc. Contractual Service	41,223	45,700	47,300
7410 Office Supplies	2,064	2,300	2,200
7420 Operating Materials	89,310	92,000	92,000
7440 Small Tools/Minor Equipment	4,866	3,800	4,500
Total Operation & Maintenance	\$ 439,836	\$ 464,537	\$ 463,637
7630 Equipment Items > \$2,500	\$ 337,663	\$	\$
Station 2 Roof Rebuild/Replace			60,000 Fund 301
Station 2 Expansion/Renovation			
Replace 2003 Chevy Tahoe			
Fire Miscellaneous Equipment		35,000	35,000
Fire Truck Replacement Fund		350,000	350,000
Turn Out Gear Replacement			32,000
Hydraulic Tools for Heavy Rescue			95,000
Heavy Rescue Replacement		690,000	
7680 Contract			
Generator Hookup		15,000	0
Truck Room Exhaust		35,000	0
Total Capital Outlay	\$ 337,663	\$ 1,125,000	\$ 572,000
Total	\$ 4,879,733	\$ 6,020,212	\$ 5,717,397



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	2019 Total
7001 Employee - Regular Salaries	\$ 0	\$ 470,900	\$ 470,900
7003 Uniformed Fire Salaries	\$ 156,930	2,183,070	2,340,000
7004 Retirement	44,480	667,570	712,050
7005 Medicare	2,680	44,000	46,680
7006 Health Insurance	31,200	546,000	577,200
7007 Uniform & Clothing Allowance	2,200	36,250	38,450
7008 Overtime	27,000	390,000	417,000
7009 Unemployment & Workers' Comp	4,420	75,060	79,480
Total Personnel Services	\$ 268,910	\$ 4,412,850	\$ 4,681,760
7210 Travel & Training	\$	\$ 15,500	\$ 15,500
7220 Training-Education CPT			0
7280 Vehicle Fuel		28,000	28,000
7310 Utilities	7,000	45,800	52,800
7320 Communications/Postage	4,000	37,000	41,000
7330 Rents & Leases			0
7340 Professional Services	6,500	38,200	44,700
7350 Maintenance of Equipment & Facilities	6,000	92,000	98,000
7360 Insurance & Bonding	627	35,510	36,137
7370 Printing, Photocopy, Advertising		1,500	1,500
7390 Misc. Contractual Service	1,300	46,000	47,300
7410 Office Supplies		2,200	2,200
7420 Operating Materials		92,000	92,000
7440 Small Tools/Minor Equipment	1,000	3,500	4,500
Total Operation & Maintenance	\$ 26,427	\$ 437,210	\$ 463,637
7630 Equipment Items > \$2,500	\$	\$	\$ 0
Fire Miscellaneous Equipment		35,000	35,000
Fire Truck Replacement Fund		350,000	350,000
Turn Out Gear Replacement		32,000	32,000
Hydraulic Tools for Heavy Rescue		95,000	95,000
West Side Fire Station Renovation		60,000	60,000 Fund
7680 Contract			0
			0
Total Capital Outlay	\$ 0	\$ 572,000	\$ 572,000
Total	\$ 295,337	\$ 5,422,060	\$ 5,717,397

Department:
Public Safety

Division:
Fire - Community Services

Fund:
Fire & E.M.S.

Account No:
128-510-109

Resource Summary	2017	2018	2019
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 260,090	\$ 259,262	\$ 281,160
Operation and Maintenance	14,243	10,544	10,394
Capital Outlay		0	
Total	<u>\$ 274,333</u>	<u>\$ 269,806</u>	<u>\$ 291,554</u>
Total Positions	2	2	2
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Funding by Source			
Fire & E.M.S.	<u>\$ 274,333</u>	<u>\$ 269,806</u>	<u>\$ 291,554</u>
Total	<u>\$ 274,333</u>	<u>\$ 269,806</u>	<u>\$ 291,554</u>

Program Description:

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

Program Comments:

The 2019 recommended Operations and Maintenance budget reflects a minimal decrease of \$150.00 or 1.42% as compared to the 2018 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	2017 Actual	2018 Budget	2019 Recommend
7001 Regular Salaries	\$ 0	0	
7003 Uniformed Fire Salaries	157,890 \$	147,438 \$	162,200
7004 Retirement	43,260	43,354	46,900
7005 Medicare	2,563	2,620	2,840
7006 Health Insurance	27,800	29,000	31,200
7007 Uniform Allowance	2,200	2,200	2,200
7008 Overtime	22,362	31,000	31,000
7009 Unemployment & Workers' Comp	4,015	3,650	4,820
Total Personnel Services	\$ 260,090	\$ 259,262	\$ 281,160
7210 Travel & Training	\$ 300	\$ 2,500	\$ 2,500
7220 Training-Education CPT			
7280 Vehicle Fuel	737	1,300	1,300
7320 Communications/Postage	0	50	50
7350 Maintenance of Equipment & Facilities	0	500	250
7360 Insurance & Bonding	793	994	994
7390 Misc. Contractual Service	1,546	1,700	1,700
7410 Office Supplies			
7420 Operating Materials	10,867	3,500	2,650
7440 Small Tools/Minor Equipment	0	0	950
Total Operation & Maintenance	\$ 14,243	\$ 10,544	\$ 10,394
7630 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 274,333	\$ 269,806	\$ 291,554

Department: Public Safety	Division: Fire - Technical Rescue	Fund: Fire & E.M.S.	Account No: 128-510-110
Resource Summary	2017	2018	2019
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 25,171	\$ 21,792	\$ 22,153
Operation and Maintenance	9,967	9,120	9,600
Capital Outlay	0	0	
Total	<u>\$ 35,138</u>	<u>\$ 30,912</u>	<u>\$ 31,753</u>
Total Positions	0	0	0
Funding by Source			
Fire & E.M.S.	<u>\$ 35,138</u>	<u>\$ 30,912</u>	<u>\$ 31,753</u>
Total	<u>\$ 35,138</u>	<u>\$ 30,912</u>	<u>\$ 31,753</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 2019 recommended Operation and Maintenance budget reflects an increase of \$480.00, or 5.26% compared to the 2018 budget, for the purchase of such items as five new SCUBA tanks plus rope rescue equipment.

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	2017 Actual	2018 Budget	2019 Recommend
7004 Retirement	\$ 4,752	\$ 4,165	\$ 4,200
7005 Medicare	287	247	251
7008 Overtime	19,798	17,000	17,300
7009 Unemployment & Worker's Comp	334	380	402
Total Personnel Services	\$ 25,171	\$ 21,792	\$ 22,153
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	6,189	5,000	5,000
7440 Small Tools/Minor Equipment	3,200	2,520	3,000
Total Operation & Maintenance	\$ 9,967	\$ 9,120	\$ 9,600
7630 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 35,138	\$ 30,912	\$ 31,753

Department:	Division:	Fund:	Account No:
Public Safety	Fire - Hazmat	Fire & E.M.S.	128-510-111
Resource Summary	2017	2018	2019
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 6,506	\$ 6,303	\$ 6,303
Operation and Maintenance	6,070	6,350	6,100
Capital Outlay	0	0	
Total	<u>\$ 12,576</u>	<u>\$ 12,653</u>	<u>\$ 12,403</u>
Total Positions	0	0	0
Funding by Source			
Fire & E.M.S.	\$ 12,576	\$ 12,653	\$ 12,403
Total	<u>\$ 12,576</u>	<u>\$ 12,653</u>	<u>\$ 12,403</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 2019 recommended Operations and Maintenance budget shows a decrease of \$250.00, or 3.94% compared to the 2018 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.

Maintenance of Equipment line was reduced by \$250. This is because the new Haz Mat monitors are under warranty for another year.

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:
Public Safety

Division:
Fire - Hazmat

Fund:
Fire & E.M.S.

Account No:
128-510-111-

Line Description	2017 Actual	2018 Budget	2019 Recommend
7004 Retirement	\$ 1,245	\$ 1,200	\$ 1,200
7005 Medicare	75	73	73
7008 Overtime	5,186	5,000	5,000
7009 Unemployment & Worker's Comp	0	30	30
Total Personnel Services	\$ 6,506	\$ 6,303	\$ 6,303
7350 Maint of Equipment	0	250	0
7390 Misc. Contractual Services	\$ 6,070	\$ 6,100	\$ 6,100
7440 Small Tools/Minor Equipment			
Total Operation & Maintenance	\$ 6,070	\$ 6,350	\$ 6,100
7630 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 12,576	\$ 12,653	\$ 12,403

Department: Public Safety	Division: Fire - Confined Space	Fund: Fire & E.M.S.	Account No: 128-510-112
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Resource Summary	2017	2018	2019
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 1,679	\$ 17,570	12,915
Operation and Maintenance	536	2,995	3,420
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$ <u>2,215</u>	\$ <u>20,565</u>	\$ <u>16,335</u>
Total Positions	0	0	0

Funding by Source			
Fire & E.M.S.	\$ <u>2,215</u>	\$ <u>20,565</u>	\$ <u>16,335</u>
Total	\$ <u>2,215</u>	\$ <u>20,565</u>	\$ <u>16,335</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 2019 recommended Operation and Maintenance budget reflects an increase of \$425.00 or 14.20%, compared to the 2018 budget.

Department:
Public Safety

Division:
Fire - Confined Space

Fund:
Fire & E.M.S.

Account No:
128-510-112-

Line Description	2017 Actual	2018 Budget	2019 Recommend
7004 Retirement	\$ 321	\$ 3,960	\$ 2,400
7005 Medicare	19	240	145
7008 Overtime	1,339	13,000	10,000
7009 Unemployment & Workers' Comp	0	370	370
Total Personnel Services	\$ 1,679	\$ 17,570	\$ 12,915
7280 Vehicle Fuel	\$ 62	\$ 275	\$ 200
7350 Maintenance of Equipment & Facilitie	0	1,000	1,000
7360 Insurance & Bonding	474	720	720
7420 Operating Materials	0	500	500
7440 Small Tools/Minor Equipment	0	500	1,000
Total Operation & Maintenance	\$ 536	\$ 2,995	\$ 3,420
7630 Equipment Items > \$2,500	\$	\$	\$
Confined Space4(also in enterprise fund)		0	0
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 2,215	\$ 20,565	\$ 16,335

Department:
Public Safety

Division:
Fire Services

Fund:
Fire Pension

Account No:
133-510-113

Resource Summary	2017	2018	2019
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 110,000	\$ 110,000	\$ 120,000
Operation and Maintenance		0	
Capital Outlay		0	
Total	<u>\$ 110,000</u>	<u>\$ 110,000</u>	<u>\$ 120,000</u>
Total Positions	0	0	0
<hr/>			
Funding by Source			
Fire Pension	\$ 110,000	\$ 110,000	\$ 120,000
Total	<u>\$ 110,000</u>	<u>\$ 110,000</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.

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	2017 Actual	2018 Budget	2019 Recommend
7004 Retirement	\$ 110,000	\$ 110,000	\$ 120,000
Total Personnel Services	\$ 110,000	\$ 110,000	\$ 120,000
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 110,000	\$ 110,000	\$ 120,000

Department:
Public Safety

Division:
Wireless 9-1-1

Fund:
Wireless 9-1-1

Account No:
129-510-102

Resource Summary Expenditure Categories	2017 Actual	2018 Budget	2019 Recommend
Personnel Services	\$ 0	\$	\$
Operation and Maintenance	14,629		
Capital Outlay	<u>0</u>	<u></u>	<u></u>
Total	\$ <u>14,629</u>	\$ <u>0</u>	\$ <u>0</u>
Total Positions	0	0	0
<hr/>			
Funding by Source			
Wireless 911	\$ <u>14,629</u>	\$ <u>0</u>	\$ <u>0</u>
Total	\$ <u>14,629</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 2019 recommended operation and maintenance budget reflects no specific needs identified at this time, due to the County agreement implemented in 2018. 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 2019.

Department:
Public Safety

Division:
Wireless 911

Fund:
Wireless 911

Account No:
129-510-102

Line Description	2017 Actual	2018 Budget	2019 Recommend
<u>Total Personnel Services</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
7210 Travel & Training	\$	\$	\$
7320 Communications/Postage			
7340 Professional Services	0		
7350 Maintenance of Equipment & Facilities	4,454		
7390 Misc. Contractual Service	10,175		
7420 Operating Materials			
7440 Small Tools/Minor Equipment			
<u>Total Operation & Maintenance</u>	<u>\$ 14,629</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>\$ 14,629</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	2017 Actual	2018 Budget	2019 Recommend
Personnel Services	\$	\$	\$
Operation and Maintenance			
Capital Outlay	<u>547,514</u>	<u>74,900</u>	<u>321,900</u>
Total	<u>\$ 547,514</u>	<u>\$ 74,900</u>	<u>\$ 321,900</u>
Total Positions	0	0	0
<hr/>			
Funding by Source			
Capital Projects	<u>\$ 547,514</u>	<u>\$ 74,900</u>	<u>\$ 321,900</u>
Total	<u>\$ 547,514</u>	<u>\$ 74,900</u>	<u>\$ 321,900</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 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	2017 Actual	2018 Budget	2019 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			
Total Operation & Maintenance	\$ 0	\$ 0	\$ 0
7610 Land			
7620 Buildings			
7630 Equipment Items > \$2,500	547,514		
Police Misc Equipment		37,500	37,500
Police Unmarked Veh Repl (2016 deferred)			
Existing Police Bldg Min Repairs			
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		0	
Range Upgrade (elect/gravel)		10,000	
K9 Cruisers (2)		0	
SRO Cruiser		0	
Parking System Tablets (2)		5,000	
Sidearms			20,000
Radar Units*		0	12,000
7680 Contract			
Total Capital Outlay	\$ 547,514	\$ 74,900	\$ 321,900
Total	\$ 547,514	\$ 74,900	\$ 321,900

* Scheduled for 2018 but pushed to 2019

Radar \$12,000

Unmarked DB \$35,000

Department:
Public Safety

Division:
Capital Facilities

Fund: 303
Police Facility

Account No:
303-510-102

Resource Summary Expenditure Categories	2017 Actual	2018 Budget	2019 Recommend
Personnel Services	\$ 0	\$	\$
Operation and Maintenance	97,173	18,798	20,341
Capital Outlay	<u>8,926,302</u>	<u>5,145,794</u>	<u>4,241,138</u>
Total	<u>\$ 9,023,475</u>	<u>\$ 5,164,592</u>	<u>\$ 4,261,479</u>
Total Positions	0	0	0
Funding by Source			
Special Inc Tax & Debt Issued	<u>\$ 9,023,475</u>	<u>\$ 5,164,592</u>	<u>\$ 4,261,479</u>
Total	<u>\$ 9,023,475</u>	<u>\$ 5,164,592</u>	<u>\$ 4,261,479</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 Operations and Maintenance within the City's chart of accounts.

Department: Public Safety
 Division: Capital Facilities

Fund: 303
 Police Facility

Account No:
 303-510-102

Line Description	2017 Actual	2018 Budget	2019 Recommend
7310 Utilities	\$ 0	\$	\$
7320 Communications/Postage			
7330 Rents & Leases			
7340 Professional Services	3,290		
7360 Insurance & Bonding			
7370 Printing, Photocopy, Advertising	390		
7390 Misc Contractual	73,879		
7420 Operating Materials			
7440 Small Tool	419		
7510 Contingency			
7540 Debt Issuance Costs	19,195	18,798	20,341
Total Operation & Maintenance	\$ 97,173	\$ 18,798	\$ 20,341
7610 Land	\$	\$	\$
7620 Buildings			
7630 Equipment Items > \$2,500	189,848		
7680 Contract	8,736,454	975,494	300,000
7810 Notes Interest		70,000	93,438
7833 LTGO Bonds Interest	351,550	345,300	337,700
7830 Notes Principal		3,500,000	3,250,000
7810 LTGO Bonds Principal	250,000	255,000	260,000
Total Capital Outlay	\$ 8,926,302	\$ 5,145,794	\$ 4,241,138
Total	\$ 9,023,475	\$ 5,164,592	\$ 4,261,479

