



Recreation

FUNDING BY PROGRAM AREA

**2016
RECOMMEND**

LEISURE TIME ACTIVITIES

Leisure Time Activities

Parks and Recreation
KABC
K-6 Child Care
Fitness Center

\$1,703,333
67,084
269,394
138,709

Total

\$2,178,520

Department: Leisure Time Activities Division: Parks & Recreation Fund: Parks & Recreation Account No: 106-530-301

Resource Summary	2014	2015	2016
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 806,287	\$ 876,211	\$ 906,739
Operation and Maintenance	385,526	439,249	476,594
Capital Outlay	<u>658,620</u>	<u>347,000</u>	<u>320,000</u>
Total	\$ <u>1,850,433</u>	\$ <u>1,662,460</u>	\$ <u>1,703,333</u>
Total Positions	42	42	42
Funding by Source			
Recreation	\$ <u>1,850,433</u>	\$ <u>1,662,460</u>	\$ <u>1,703,333</u>
Total	\$ <u>1,850,433</u>	\$ <u>1,662,460</u>	\$ <u>1,703,333</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 was developed in 2011.

Thousands of Kent citizens participate in recreation organized activities. Recreation activities are comprised of the following: Senior Programs – Kent Retirees Association; Silver Sneakers Fitness Program Adult Programs – fitness classes, softball leagues, tennis lessons, open volleyball, and basketball leagues Youth Programs – youth sports, martial arts, environmental 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, wrestling, and sports camps. The education component offers preschool programs, school age programs, and four summer day camps and a Kids Nite Out Program. 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, Shop with A Cop, Santa's arrival in downtown Kent, sport contests, Hershey Track Meet, River Day, Schoolz Out Ice Skating Party and an Easter Egg Hunt.

Program Comments:

The 2016 recommended operation and maintenance budget reflects an increase of \$37,345.00 or 8.50% as compared to the 2015 budget.

Department:
Leisure Time Activities

Fund:
Parks & Recreation

Account No:
106-530-301

Line Description	2014 Actual	2015 Budget	2016 Recommend
7001 Employee - Regular Salaries	\$ 582,835	\$ 643,750	\$ 663,100
7004 Retirement (PERS)	85,927	92,855	96,124
7005 Medicare	8,688	9,617	9,956
7006 Health Insurance	86,100	91,350	94,500
7008 Overtime	20,451	19,500	23,500
7009 Unemployment & Workers' Comp	15,086	11,939	12,359
7250 Auto Allowance	7,200	7,200	7,200
Total Personnel Services	\$ 806,287	\$ 876,211	\$ 906,739
7210 Travel & Transportation	\$ 1,097	\$ 5,000	\$ 5,000
7280 Vehicle Fuel	18,835	21,000	21,000
7310 Utilities	31,853	39,600	44,600
7320 Communications/Postage	9,753	10,500	10,750
7330 Rents & Leases	17,916	28,500	28,500
7340 Professional Services	78,630	81,755	95,000
7350 Maintenance of Equipment & Facility	25,947	36,000	36,750
7360 Insurance & Bonding	10,700	11,894	12,994
7370 Printing, Photocopy, Advertising	15,851	21,000	21,000
7390 Misc. Contractual Service	67,313	62,000	72,000
7410 Office Supplies	3,487	5,500	5,500
7420 Operating Materials	96,777	111,000	118,000
7440 Small Tools/Minor Equipment	7,367	5,500	5,500
Total Operation & Maintenance	\$ 385,526	\$ 439,249	\$ 476,594
7610 Land Repayment			50,000
7620 Buildings	579,559		
Kramer Field Restrooms and Concession		60,000	
Park & Trail Paving & Sealing		35,000	35,000
Building Renovations		30,000	30,000
Kramer Lighting Improvements		20,000	
Hike & Bike Trail Design		75,000	75,000
Fencing Improvements		20,000	20,000
Playground Replacement		20,000	20,000
Recreation Center Needs Analsis			20,000
7630 Equipment Items > \$2,500	79,061		
Pickup Truck Replacement		32,000	30,000
Mower Replacement		55,000	
Fitness Equipment			15,000
Used 1 Ton Dump Truck			25,000
Total Capital Outlay	\$ 658,620	\$ 347,000	\$ 320,000
	\$ 1,850,433	\$ 1,662,460	\$ 1,703,333

Department:
Leisure Time Activities

Division:
KABC

Fund:
Parks & Recreation

Account No:
106-530-302

Resource Summary	2014	2015	2016
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 26,999	\$ 25,503	\$ 29,195
Operation and Maintenance	29,828	37,639	37,889
Capital Outlay		0	
Total	<u>\$ 56,827</u>	<u>\$ 63,142</u>	<u>\$ 67,084</u>
Total Positions	1	1	1
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Funding by Source			
Recreation	\$ <u>56,827</u>	\$ <u>63,142</u>	\$ <u>67,084</u>
Total	<u>\$ 56,827</u>	<u>\$ 63,142</u>	<u>\$ 67,084</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 2016 recommended operation and maintenance budget reflects a minimal increase of \$250.00 as compared to the 2015 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:
106-530-302

Line Description	2014 Actual	2015 Budget	2016 Recommend
7001 Employee - Regular Salaries	\$ 22,263	\$ 21,000	\$ 24,000
7004 Retirement (PERS)	3,133	3,045	3,486
7005 Medicare	336	316	361
7008 Overtime	910	750	900
7009 Unemployment & Workers' Comp	357	392	448
Total Personnel Services	\$ 26,999	\$ 25,503	\$ 29,195
7340 Professional Services	\$ 5,583	\$ 9,000	\$ 9,000
7350 Maintenance of Equipment & Facility			
7360 Insurance & Bonding	1,836	1,889	1,889
7390 Misc. Contractual Service	650	3,500	3,500
7420 Operating Materials	21,759	23,250	23,500
7710 Refunds			
Total Operation & Maintenance	\$ 29,828	\$ 37,639	\$ 37,889
7630 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 56,827	\$ 63,142	\$ 67,084

Department:
Leisure Time Activities

Division:
K-6 Child Care

Fund:
Parks & Recreation

Account No:
106-530-303

Resource Summary	2014	2015	2016
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 189,753	\$ 214,439	\$ 209,394
Operation and Maintenance	48,391	58,450	60,000
Capital Outlay		0	
Total	<u>\$ 238,144</u>	<u>\$ 272,889</u>	<u>\$ 269,394</u>
Total Positions	0	17	17
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Funding by Source			
Recreation	\$ 238,144	\$ 272,889	\$ 269,394
Total	<u>\$ 238,144</u>	<u>\$ 272,889</u>	<u>\$ 269,394</u>

Program Description:

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

Program Comments:

The 2016 recommended personnel lines reflect funding for one full-time and sixteen part-time positions.

The 2016 recommended operation and maintenance budget reflects an increase of \$1,550.00, or 2.65% as compared to the 2015 budget.

Department:
Leisure Time Activities

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

Account No:
106-530-303

Line Description	2014 Actual	2015 Budget	2016 Recommend
7001 Employee - Regular Salaries	\$ 150,725	\$ 169,760	\$ 165,000
7004 Retirement (PERS)	20,811	24,046	23,380
7005 Medicare	2,188	2,491	2,422
7006 Health Insurance	12,300	13,050	13,500
7008 Overtime	1,104	2,000	2,000
7009 Unemployment & Workers' Comp	2,625	3,092	3,092
Total Personnel Services	\$ 189,753	\$ 214,439	\$ 209,394
7210 Travel & Transportation	\$ 20	\$ 500	\$ 500
7280 Vehicle Fuel			
7310 Utilities			
7320 Communications/Postage			
7330 Rents & Leases		3,600	3,600
7340 Professional Services	748	750	750
7350 Maintenance of Equipment & Facility			
7360 Insurance & Bonding			
7370 Printing, Photocopy, Advertising	284	250	300
7390 Misc. Contractual Service	17,321	18,000	18,000
7410 Office Supplies		350	350
7420 Operating Materials	26,823	31,000	31,500
7440 Small Tools/Minor Equipment	3,195	4,000	5,000
7710 Refunds			
Total Operation & Maintenance	\$ 48,391	\$ 58,450	\$ 60,000
7630 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 238,144	\$ 272,889	\$ 269,394

Department:
Leisure Time Activities

Division:
Fitness

Fund:
Parks & Recreation

Account No:
106-530-304

Resource Summary	2014	2015	2016
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 58,103	\$ 65,309	\$ 78,759
Operation and Maintenance	34,230	47,550	59,950
Capital Outlay			
Total	<u>\$ 92,333</u>	<u>\$ 112,859</u>	<u>\$ 138,709</u>
Total Positions	0		
Funding by Source			
Recreation	\$ 92,333	\$ 112,859	\$ 138,709
Total	<u>\$ 92,333</u>	<u>\$ 112,859</u>	<u>\$ 138,709</u>

Program Description:

This cost center is used to account for the expenditures related to the Fitness Program. This program is funded with user charges.

Program Comments:

This is a new budget cost center beginning with the 2014 fiscal year. The 2016 Operation & Maintenance has been increased \$12,400.00, or 26.08% compared to the 2015 budget.

Department: Leisure Time Activities Division: Fitness Fund: Parks & Recreation Account No: 106-530

Line Description	2014 Actual	2015 Budget	2016 Recommend
7001 Employee - Regular Salaries	\$ 50,327	\$ 55,700	\$ 67,350
7004 Retirement (PERS)	7,046	7,798	9,429
7005 Medicare	730	808	977
7006 Health Insurance	0	0	0
7008 Overtime	0	0	0
7009 Unemployment & Workers' Comp	0	1,003	1,003
Total Personnel Services	\$ 58,103	\$ 65,309	\$ 78,759
7210 Travel & Transportation	\$ 0	\$ 0	\$ 0
7280 Vehicle Fuel	0		
7310 Utilities	6,698	11,850	16,000
7320 Communications/Postage	0	1,600	1,650
7330 Rents & Leases	26,800	29,200	30,400
7340 Professional Services	0		4,000
7350 Maintenance of Equipment & Facility	150	2,400	2,400
7360 Insurance & Bonding	0		
7370 Printing, Photocopy, Advertising	0		
7390 Misc. Contractual Service	0		3,000
7410 Office Supplies	0		
7420 Operating Materials	582	2,500	2,500
7440 Small Tools/Minor Equipment	0		
7710 Refunds	0		
Total Operation & Maintenance	\$ 34,230	\$ 47,550	\$ 59,950
7630 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 92,333	\$ 112,859	\$ 138,709

