



Recreation

FUNDING BY PROGRAM AREA

**2019
RECOMMEND**

LEISURE TIME ACTIVITIES

Leisure Time Activities

Parks and Recreation	\$1,703,927
KABC	72,293
K-6 Child Care	340,304
Fitness Center	135,121

Total	\$2,251,645
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Department:
Leisure Time Activities

Division:
Parks & Recreation

Fund:
Parks & Recreation

Account No:
106-530-301

Resource Summary Expenditure Categories	2017 Actual	2018 Budget	2019 Recommend
Personnel Services	\$ 918,170	\$ 985,675	\$ 1,002,044
Operation and Maintenance	378,148	489,494	484,883
Capital Outlay	<u>1,050,168</u>	<u>185,000</u>	<u>217,000</u>
Total	<u>\$ 2,346,486</u>	<u>\$ 1,660,169</u>	<u>\$ 1,703,927</u>
Total Positions	42	42	42
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Funding by Source Recreation	\$ <u>2,346,486</u>	\$ <u>1,660,169</u>	\$ <u>1,703,927</u>
Total	<u>\$ 2,346,486</u>	<u>\$ 1,660,169</u>	<u>\$ 1,703,927</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, River Bend Park, Forest Lakes Park, Depeyster Field, Stonewater Park and the Franklin Avenue Recreation Center.

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 2019 recommended operation and maintenance budget reflects a decrease of \$4,611.00, or 0.94% compared to the 2018 budget.

Department:
Leisure Time Activities

Fund:
Parks & Recreation

Account No:
106-530-301

Line Description	2017 Actual	2018 Budget	2019 Recommend
7001 Employee - Regular Salaries	\$ 667,018	\$ 705,190	\$ 726,345
7004 Retirement (PERS)	95,164	102,227	105,049
7005 Medicare	9,868	10,588	10,750
7006 Health Insurance	97,300	117,600	109,200
7008 Overtime	24,273	25,000	25,000
7009 Unemployment & Workers' Comp	17,347	17,870	18,500
7250 Auto Allowance	7,200	7,200	7,200
Total Personnel Services	\$ 918,170	\$ 985,675	\$ 1,002,044
7210 Travel & Training	\$ 1,698	\$ 5,000	\$ 5,000
7280 Vehicle Fuel	11,895	17,000	17,000
7310 Utilities	34,947	46,500	40,000
7320 Communications/Postage	9,880	13,000	13,000
7330 Rents & Leases	5,626	29,500	29,500
7340 Professional Services	86,576	95,500	95,500
7350 Maintenance of Equipment & Facility	22,907	39,000	39,000
7360 Insurance & Bonding	11,827	12,994	14,883
7370 Printing, Photocopy, Advertising	18,858	21,750	21,750
7390 Misc. Contractual Service	61,472	76,000	76,000
7410 Office Supplies	3,326	5,750	5,750
7420 Operating Materials	106,102	122,000	122,000
7440 Small Tools/Minor Equipment	3,034	5,500	5,500
Total Operation & Maintenance	\$ 378,148	\$ 489,494	\$ 484,883
7991 Land Repayment (Advance Payback)	0	50,000	50,000
7620 Buildings	981,172		
7680 Contracts	36,490		
Park & Trail Paving & Sealing		25,000	25,000
Building Renovations		20,000	25,000
Hike & Bike Trail Design		40,000	75,000
Rt 59 Trail Segment			
Playground Replacement		20,000	20,000
Recreation Center Needs Analsis			
7630 Equipment Items > \$2,500	32,506		
Pickup Truck Replacement		30,000	22,000
Fitness Equipment			
Concession Stand Equipment			
Total Capital Outlay	\$ 1,050,168	\$ 185,000	\$ 217,000
Total	\$ 2,346,486	\$ 1,660,169	\$ 1,703,927

Department:
Leisure Time Activities

Division:
KYBS

Fund:
Parks & Recreation

Account No:
106-530-302

Resource Summary Expenditure Categories	2017 Actual	2018 Budget	2019 Recommend
Personnel Services	\$ 7,786	\$ 36,293	\$ 36,293
Operation and Maintenance	24,223	36,000	36,000
Capital Outlay		0	
Total	<u>\$ 32,009</u>	<u>\$ 72,293</u>	<u>\$ 72,293</u>
Total Positions	1	1	1
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Funding by Source			
Recreation	\$ 32,009	\$ 72,293	\$ 72,293
Total	<u>\$ 32,009</u>	<u>\$ 72,293</u>	<u>\$ 72,293</u>

Program Description:

The Kent Youth Baseball & Softball - KYBS (formerly KABC) cost center is used to account for expenditures related to this popular recreation program. KYBS is funded primarily through user charges and sponsorship fees. In 2016, approximately 450 boys and girls participated in 10 separate leagues. The leagues are divided into three components: instructional league, softball and baseball. The instructional league is for 5 to 7 year old boys and girls to learn the basic skills associated with baseball and softball. The Softball League is for 8 to 18 year olds and plays in either the Stow YES League or Portage South League. The baseball league is for 8 to 18 year olds and teams are placed in leagues according to their skill level. Leagues travel to neighboring communities including Streetsboro, Hudson, Portage County, Akron and Twinsburg. Tournaments for both the softball and baseball leagues are held at the end of the season.

Program Comments:

The 2019 recommended operation and maintenance budget reflects no change as compared to the 2018 budget.

Department:
Leisure Time Activities

Division: Fund:
KABC Parks & Recreation

Account No:
106-530-302

Line Description	2017 Actual	2018 Budget	2019 Recommend
7001 Employee - Regular Salaries	\$ 6,454	\$ 30,000	\$ 30,000
7004 Retirement (PERS)	904	4,326	4,326
7005 Medicare	94	449	449
7008 Overtime	0	900	900
7009 Unemployment & Workers' Comp	334	618	618
Total Personnel Services	\$ 7,786	\$ 36,293	\$ 36,293
7340 Professional Services	\$ 4,856	\$ 9,500	\$ 9,500
7350 Maintenance of Equipment & Facility			
7360 Insurance & Bonding	0	0	0
7390 Misc. Contractual Service	2,694	3,500	3,500
7420 Operating Materials	16,673	23,000	23,000
7710 Refunds			
Total Operation & Maintenance	\$ 24,223	\$ 36,000	\$ 36,000
7630 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 32,009	\$ 72,293	\$ 72,293

Department:
Leisure Time Activities

Division:
K-6 Child Care

Fund:
Parks & Recreation

Account No:
106-530-303

Resource Summary	2017	2018	2019
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 253,953	\$ 249,600	\$ 266,004
Operation and Maintenance	65,262	71,550	74,300
Capital Outlay		0	
Total	<u>\$ 319,215</u>	<u>\$ 321,150</u>	<u>\$ 340,304</u>
Total Positions	17	17	17
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Funding by Source			
Recreation	\$ 319,215	\$ 321,150	\$ 340,304
Total	<u>\$ 319,215</u>	<u>\$ 321,150</u>	<u>\$ 340,304</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.

Kent Parks and Recreation KPR Kidz Club offers child care before and after school from 6:30-8:30 a.m. and 3:00-6:00 p.m. for Kindergarten through 6th graders in the Kent City Schools. There are 3 locations: Davey Elementary, Longcoy Elementary and the Kent Recreation Center. The average amount of kids enrolled during the '15-16 school year is 125 (approximately 50 at Davey, 30 at Longcoy and 40 at the Kent Rec). Over 20 students are approved for child care assistance through the Ohio Department of Job and Family Services. Transportation is provided for Walls and Stanton students by Kent City School bus to and from the sites. The Kent Rec is open for all day child care from 6:30 a.m.-6:00 p.m. during the Kent City School's winter break, spring break, snow days and summer break. Davey will also house a summer camp this year from 9:00 a.m.-5:00 p.m. Each site has received grant money from the Step Up to Quality award program since 2008 totaling over \$50,000. Staff are trained in CPR, First Aid, Communicable Disease, Child Abuse Prevention and Child Development.

Program Comments:

The 2019 recommended operation and maintenance budget reflects an increase of \$2,750, or 3.84% compared to the 2018 budget.

Department:
Leisure Time Activities

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

Account No:
106-530-303

Line Description	2017 Actual	2018 Budget	2019 Recommend
7001 Employee - Regular Salaries	\$ 202,017	\$ 197,000	\$ 210,000
7004 Retirement (PERS)	28,369	28,000	29,848
7005 Medicare	2,956	2,900	3,092
7006 Health Insurance	13,900	14,700	15,600
7008 Overtime	3,031	3,000	3,200
7009 Unemployment & Workers' Comp	3,680	4,000	4,264
Total Personnel Services	\$ 253,953	\$ 249,600	\$ 266,004
7210 Travel & Training	\$ 95	\$ 500	\$ 500
7280 Vehicle Fuel			
7310 Utilities			
7320 Communications/Postage			
7330 Rents & Leases	3,628	4,200	4,200
7340 Professional Services	2,045	1,000	2,500
7350 Maintenance of Equipment & Facility			
7360 Insurance & Bonding			
7370 Printing, Photocopy, Advertising	684	300	750
7390 Misc. Contractual Service	29,879	27,000	30,500
7410 Office Supplies	0	350	350
7420 Operating Materials	27,801	35,200	32,500
7440 Small Tools/Minor Equipment	1,130	3,000	3,000
7710 Refunds			
Total Operation & Maintenance	\$ 65,262	\$ 71,550	\$ 74,300
7630 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 319,215	\$ 321,150	\$ 340,304

Department:
Leisure Time Activities

Division:
Fitness

Fund:
Parks & Recreation

Account No:
106-530-304

Resource Summary Expenditure Categories	2017 Actual	2018 Budget	2019 Recommend
Personnel Services	\$ 45,294	\$ 81,687	\$ 68,121
Operation and Maintenance	55,409	66,600	67,000
Capital Outlay			
Total	<u>\$ 100,703</u>	<u>\$ 148,287</u>	<u>\$ 135,121</u>
Total Positions	0		
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Funding by Source			
Recreation	\$ 100,703	\$ 148,287	\$ 135,121
Total	<u>\$ 100,703</u>	<u>\$ 148,287</u>	<u>\$ 135,121</u>
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Program Description:

This cost center is used to account for the expenditures related to the Fitness Program. This program is funded partially with user charges. Kent P & R Fitness Center is open 7 days a week. The facility offers gym memberships, fitness classes and personal training. There is a variety of fitness equipment; cardio machines, dual exercise circuit training, free weights, resistance equipment and much more.

The fitness classes offered include Yoga, Pilates, Zumba, Circuit Training and Silver Sneakers. An ever expanding list of specialty classes are offered including Karate, Tumbling for Tots, Spinning, Fencing and Hip Hop Hoops. The facility is located in a 4,000 square foot leased building located at 1205 West Main Street.

Program Comments:

The 2019 Operation & Maintenance has increased by \$400.00, or 0.6% compared to the 2018 budget.

Department:
Leisure Time Activities

Division: Fund:
Fitness Parks & Recreation

Account No:
106-530

Line Description	2017 Actual	2018 Budget	2019 Recommend
7001 Employee - Regular Salaries	\$ 38,045	\$ 69,550	\$ 58,000
7004 Retirement (PERS)	5,694	9,737	8,120
7005 Medicare	552	1,009	841
7006 Health Insurance	0	0	
7008 Overtime	0	0	
7009 Unemployment & Workers' Comp	1,003	1,391	1,160
Total Personnel Services	\$ 45,294	\$ 81,687	\$ 68,121
7210 Travel & Training	\$	\$	\$
7280 Vehicle Fuel			
7310 Utilities	7,938	10,300	9,000
7320 Communications/Postage	0	1,650	1,500
7330 Rents & Leases	31,600	32,800	34,000
7340 Professional Services	8,903	10,500	10,500
7350 Maintenance of Equipment & Facility	0	3,000	3,000
7360 Insurance & Bonding	0		
7370 Printing, Photocopy, Advertising	0		500
7390 Misc. Contractual Service	5,250	5,500	5,500
7410 Office Supplies	0		
7420 Operating Materials	1,500	2,500	2,500
7440 Small Tools/Minor Equipment	218	350	500
7710 Refunds			
Total Operation & Maintenance	\$ 55,409	\$ 66,600	\$ 67,000
7630 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 100,703	\$ 148,287	\$ 135,121

