



Public
Safety

FUNDING BY PROGRAM AREA

**2011
RECOMMEND**

PUBLIC SAFETY

Public Safety

Safety Director	\$163,957
Police Services	4,743,471
Records and Communications	976,592
Juvenile Services	407,534
Support Services	212,180
Trust Funds	0
Police Pension	112,000
Fire Services	4,239,750
Fire - Community Services	234,631
Technical Rescue	37,283
Hazmat	17,982
Confined Space	11,749
Fire Pension	112,000
Wireless 9-1-1	271,000
Justice Assistance Grant (JAG)	0
Capital Projects	400,000

Total

\$11,940,129

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

Resource Summary Expenditure Categories	2009 Actual	2010 Budget	2011 Recommend
Personnel Services	\$ 125,323	\$ 125,666	\$ 135,557
Operation and Maintenance	32,895	28,400	28,400
Capital Outlay	0	0	0
Total	\$ 158,218	\$ 154,066	\$ 163,957
Total Positions	1	1	1
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Funding by Source			
General	\$ 158,218	\$ 154,066	\$ 163,957
Total	\$ 158,218	\$ 154,066	\$ 163,957

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 2011 recommended operation and maintenance budget reflects no change as compared to the 2010 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: Public Safety	Division: Safety Director	Fund: General	Account No: 510-16
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Line Description	2009 Actual	2010 Budget	2011 Recommend
11 Employee - Regular Salaries	\$ 96,642	\$ 98,246	\$ 106,730
14 Retirement (PERS)	13,929	13,755	14,052
15 Medicare	1,440	1,425	1,548
16 Health Insurance	11,869	11,050	11,040
19 Unemployment & Workers' Comp	1,443	1,190	2,187
Total Personnel Services	\$ 125,323	\$ 125,666	\$ 135,557
21 Travel & Transportation	\$ 55	\$ 500	\$ 500
22 Auto Allowance	3,600	3,600	3,600
32 Communications/Postage	1,379	1,800	1,800
34 Professional Services	421	8,000	8,000
35 Maintenance of Equipment & Facilities	581	500	500
36 Insurance & Bonding	16	100	100
37 Printing, Photocopy, Advertising	49	250	250
39 Misc. Contractual Service	25,150	12,500	12,500
41 Office Supplies	381	400	400
42 Operating Materials	1,131	250	250
44 Small Tools/Minor Equipment	132	500	500
Total Operation & Maintenance	\$ 32,895	\$ 28,400	\$ 28,400
63 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 158,218	\$ 154,066	\$ 163,957

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

Resource Summary	2009	2010	2011
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 3,868,250	\$ 3,999,242	4,364,971
Operation and Maintenance	302,628	378,500	378,500
Capital Outlay	40,680	0	0
Total	<u>\$ 4,211,558</u>	<u>\$ 4,377,742</u>	<u>\$ 4,743,471</u>
Total Positions	41	41	41
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Funding by Source			
General	\$ 1,479,591	\$ 1,575,420	\$ 2,361,516
Income Tax Safety	<u>2,731,967</u>	<u>2,802,322</u>	<u>2,381,955</u>
Total	<u>\$ 4,211,558</u>	<u>\$ 4,377,742</u>	<u>\$ 4,743,471</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 2011 recommended operation and maintenance budget reflects no change as compared to the 2010 budget. In as much as there are already some known increases in expenses (service contracts, etc.), there will be a net decrease in available operating funds. Some reduction in superfluous expenses affecting operating and personnel costs may need to be undertaken.

The 2011 recommended capital was included in the five year capital improvement plan.

Department:
Public Safety

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

Line Description	2009 Actual	2010 Budget	2011 Recommend
11 Employee - Regular Salaries	\$ 97,487	\$ 97,020	\$ 98,204
12 Uniformed Police Salaries	2,478,563	2,558,520	2,886,288
14 Retirement (PERS)	440,673	476,655	475,439
15 Medicare	36,072	31,772	38,848
16 Health Insurance	390,804	453,050	452,640
17 Uniform & Clothing Allowance	37,890	40,950	42,900
18 Overtime	336,841	300,231	308,740
19 Unemployment & Workers' Comp	49,920	41,044	61,912
Total Personnel Services	\$ 3,868,250	\$ 3,999,242	\$ 4,364,971
21 Travel & Transportation	\$ 7,713	\$ 4,800	\$ 4,800
25 Auto Allowance	3,600	3,600	3,600
28 Vehicle Fuel	55,073	74,000	74,000
31 Utilities	330	500	500
32 Communications/Postage	19,074	35,000	35,000
33 Rents & Leases	372	500	500
34 Professional Services	58,932	59,900	59,900
35 Maintenance of Equipment & Facilities	34,418	59,000	59,000
36 Insurance & Bonding	49,023	52,000	52,000
37 Printing, Photocopy, Advertising	2,423	4,200	4,200
38 Criminal Apprehension	0	4,000	4,000
39 Misc. Contractual Service	13,256	20,000	20,000
41 Office Supplies	7,342	7,000	7,000
42 Operating Materials	19,688	21,000	21,000
44 Small Tools/Minor Equipment	7,894	15,000	15,000
45 Ammunition	23,490	18,000	18,000
Total Operation & Maintenance	\$ 302,628	\$ 378,500	\$ 378,500
63 Equipment Items > \$2,500	\$ 40,680	\$ 0	\$ 0
Total Capital Outlay	\$ 40,680	\$ 0	\$ 0
Total	\$ 4,211,558	\$ 4,377,742	\$ 4,743,471



Department:
Public Safety

Division:
Police Services

Fund:
General & Income Tax Safety

Account No:
510-01

Line Description	General	Income Tax Safety	2011 Total
11 Employee - Regular Salaries	\$ 98,204	\$ 0	\$ 98,204
12 Uniformed Police Salaries	1,336,925	1,549,363	2,886,288
14 Retirement (PERS)	197,229	278,210	475,439
15 Medicare	13,069	25,779	38,848
16 Health Insurance	187,680	264,960	452,640
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
Total Personnel Services	\$ 1,983,016	\$ 2,381,955	\$ 4,364,971
21 Travel & Transportation	\$ 4,800	\$ 0	\$ 4,800
25 Auto Allowance	3,600	0	3,600
28 Vehicle Fuel	74,000	0	74,000
31 Utilities	500	0	500
32 Communications/Postage	35,000	0	35,000
33 Rents & Leases	500	0	500
34 Professional Services	59,900	0	59,900
35 Maintenance of Equipment & Facilities	59,000	0	59,000
36 Insurance & Bonding	52,000	0	52,000
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	7,000	0	7,000
42 Operating Materials	21,000	0	21,000
44 Small Tools/Minor Equipment	15,000	0	15,000
45 Ammunition	18,000	0	18,000
Total Operation & Maintenance	\$ 378,500	\$ 0	\$ 378,500
63 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 2,361,516	\$ 2,381,955	\$ 4,743,471

Department: Public Safety Division: Police-Records and Communications Fund: General Account No: 510-14

Resource Summary Expenditure Categories	2009 Actual	2010 Budget	2011 Recommend
Personnel Services	\$ 768,579	\$ 823,852	\$ 851,592
Operation and Maintenance	88,377	125,000	125,000
Capital Outlay	0	0	0
Total	\$ 856,956	\$ 948,852	\$ 976,592
Total Positions	13	13	13
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Funding by Source			
General	\$ 856,956	\$ 948,852	\$ 976,592
Total	\$ 856,956	\$ 948,852	\$ 976,592

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 2011 recommended operation and maintenance budget reflects no change as compared to the 2010 budget. Since the funds dedicated to this area have not been adjusted at all, 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 is needed as a capital purchase, which is intended to be accomplished through the use of the Wireless 9-1-1 funds.

Department:
Public Safety

Division:
Police-Records & Communications

Fund:
General

Account No:
510-14

Line Description	2009 Actual	2010 Budget	2011 Recommend
11 Employee - Regular Salaries	\$ 509,838	\$ 561,741	\$ 578,463
14 Retirement (PERS)	84,852	85,066	87,568
15 Medicare	6,432	6,461	9,164
16 Health Insurance	96,951	110,500	110,400
17 Uniform Allowance	6,144	6,250	6,500
18 Overtime	53,684	45,870	47,020
19 Unemployment & Workers' Comp	10,678	7,964	12,477
Total Personnel Services	\$ 768,579	\$ 823,852	\$ 851,592
21 Travel & Transportation	\$ 207	\$ 500	\$ 500
32 Communications/Postage	11,088	17,000	17,000
33 Rents & Leases	11,042	12,400	12,400
34 Professional Services	10,078	15,200	15,200
35 Maintenance of Equipment & Facilities	8,245	13,400	13,400
37 Printing, Photocopy, Advertising	2,143	5,200	5,200
39 Misc. Contractual Service	43,317	54,000	54,000
41 Office Supplies	1,569	4,000	4,000
42 Operating Materials	224	800	800
44 Small Tools/Minor Equipment	464	2,500	2,500
Total Operation & Maintenance	\$ 88,377	\$ 125,000	\$ 125,000
63 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 856,956	\$ 948,852	\$ 976,592

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

Resource Summary Expenditure Categories	2009 Actual	2010 Budget	2011 Recommend
Personnel Services	\$ 332,932	\$ 359,052	\$ 374,584
Operation and Maintenance	23,444	32,950	32,950
Capital Outlay	0	0	0
Total	\$ 356,376	\$ 392,002	\$ 407,534
Total Positions	4	4	4
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Funding by Source			
General	\$ 356,376	\$ 392,002	\$ 407,534
Total	\$ 356,376	\$ 392,002	\$ 407,534

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 2011 recommended operation and maintenance budget reflects no change as compared to the 2010 budget. Since the funds dedicated to this area have not been adjusted at all, there will be a need to be cautious and judicious in the creation of additional functional needs associated with this area.

Department:
Public Safety

Division:
Police - Juvenile

Fund:
General

Account No:
510-03

Line Description	2009 Actual	2010 Budget	2011 Recommend
11 Employee - Regular Salaries	\$ 56,792	\$ 59,225	\$ 59,041
12 Uniformed Police Salaries	180,241	182,239	186,852
14 Retirement (PERS)	37,703	41,452	49,017
15 Medicare	2,763	1,931	3,016
16 Health Insurance	36,823	44,200	44,160
17 Uniform Allowance	3,000	3,150	3,300
18 Overtime	11,179	23,223	23,805
19 Unemployment & Workers' Comp	4,431	3,632	5,393
Total Personnel Services	\$ 332,932	\$ 359,052	\$ 374,584
21 Travel & Transportation	\$ 0	\$ 800	\$ 800
28 Vehicle Fuel	267	750	750
32 Communications/Postage	114	500	500
34 Professional Services	22,695	28,500	28,500
35 Maintenance of Equipment & Facilities	110	1,600	1,600
39 Misc. Contractual Service	144	300	300
42 Operating Materials	114	500	500
Total Operation & Maintenance	\$ 23,444	\$ 32,950	\$ 32,950
63 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 356,376	\$ 392,002	\$ 407,534

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

Resource Summary Expenditure Categories	2009 Actual	2010 Budget	2011 Recommend
Personnel Services	\$ 174,256	\$ 176,036	\$ 181,880
Operation and Maintenance	21,256	30,300	30,300
Capital Outlay	0	0	0
Total	<u>\$ 195,512</u>	<u>\$ 206,336</u>	<u>\$ 212,180</u>
Total Positions	7	7	7
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Funding by Source			
General	\$ 195,512	\$ 206,336	\$ 212,180
Total	<u>\$ 195,512</u>	<u>\$ 206,336</u>	<u>\$ 212,180</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 2011 recommended operation and maintenance budget reflects no change as compared to the 2010 budget. Since the funds dedicated to this area have not been adjusted at all, there will be a need to be cautious and judicious in the creation of additional functional needs associated with this area.

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

Line Description	2009 Actual	2010 Budget	2011 Recommend
11 Employee - Regular Salaries	\$ 118,942	\$ 134,557	\$ 138,145
14 Retirement (PERS)	19,904	19,771	20,366
15 Medicare	1,973	2,048	2,109
16 Health Insurance	11,869	11,050	11,040
17 Uniform Allowance	1,176	0	0
18 Overtime	18,103	6,659	7,330
19 Unemployment & Workers' Comp	2,289	1,951	2,890
Total Personnel Services	\$ 174,256	\$ 176,036	\$ 181,880
21 Travel & Transportation	\$ 0	\$ 400	\$ 400
28 Vehicle Fuel	1,695	3,000	3,000
32 Communications/Postage	205	700	700
34 Professional Services	316	2,400	2,400
35 Maintenance of Equipment & Facilities	942	3,500	3,500
37 Printing, Photocopy, Advertising	981	1,000	1,000
39 Misc. Contractual Service	3,199	7,000	7,000
42 Operating Materials	971	1,800	1,800
44 Small Tools/Minor Equipment	300	500	500
46 Prisoner Sustenance	12,647	10,000	10,000
Total Operation & Maintenance	\$ 21,256	\$ 30,300	\$ 30,300
63 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 195,512	\$ 206,336	\$ 212,180

Department: Public Safety Division: Police - Trust Funds Fund: Statutory Funds Account No: 510-01

Resource Summary Expenditure Categories	2009 Actual	2010 Budget	2011 Recommend
Personnel Services	\$ 0	\$ 0	\$ 0
Operation and Maintenance	13,224	51,000	0
Capital Outlay	6,500	16,500	0
Total	<u>\$ 19,724</u>	<u>\$ 67,500</u>	<u>\$ 0</u>
Total Positions	0	0	0
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Funding by Source			
State and Local Forfeits	\$ 0	\$ 14,000	\$ 0
Drug Law Enforcement	8,000	17,000	0
Enforcement and Education	5,224	20,000	0
Law Enforcement Trust	6,500	16,500	0
Total	<u>\$ 19,724</u>	<u>\$ 67,500</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 2011 budget preparation all funding for these special revenue funds has been fully appropriated in the 2010 budget year. When the actual 2010 year-end unencumbered fund balances are known in 2011, 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	2009 Actual	2010 Budget	2011 Recommend
34 Professional Services	\$ 2,000	\$ 7,000	\$
35 Maintenance of Equipment & Facilities	0	4,000	
38 Criminal Apprehension	0	0	
39 Misc. Contractual Service	8,000	15,000	
42 Operating Materials	3,224	11,000	
44 Small Tools/Minor Equipment	0	14,000	
<u>Total Operation & Maintenance</u>	<u>\$ 13,224</u>	<u>\$ 51,000</u>	<u>\$ 0</u>
63 Equipment Items > \$2,500		\$ 16,500	\$
Building Renovations	\$ 6,500		
<u>Total Capital Outlay</u>	<u>\$ 6,500</u>	<u>\$ 16,500</u>	<u>\$ 0</u>
<u>Total</u>	<u>\$ 19,724</u>	<u>\$ 67,500</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 & 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	2009 Actual	2010 Budget	2011 Recommend
Personnel Services	\$ 125,000	\$ 115,000	\$ 112,000
Operation and Maintenance	0	0	0
Capital Outlay	0	0	0
Total	<u>\$ 125,000</u>	<u>\$ 115,000</u>	<u>\$ 112,000</u>
Total Positions	0	0	0
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Funding by Source			
Police Pension	\$ 125,000	\$ 115,000	\$ 112,000
Total	<u>\$ 125,000</u>	<u>\$ 115,000</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	2009 Actual	2010 Budget	2011 Recommend
14 Retirement	\$ 125,000	\$ 115,000	\$ 112,000
<u>Total Personnel Services</u>	<u>\$ 125,000</u>	<u>\$ 115,000</u>	<u>\$ 112,000</u>
<u>Total Capital Outlay</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0</u>
<u>Total</u>	<u>\$ 125,000</u>	<u>\$ 115,000</u>	<u>\$ 112,000</u>

Resource Summary	2009	2010	2011
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 3,068,732	\$ 3,413,706	\$ 3,621,650
Operation and Maintenance	308,851	398,000	388,100
Capital Outlay	305,409	102,760	230,000
Total	<u>\$ 3,682,992</u>	<u>\$ 3,914,466</u>	<u>\$ 4,239,750</u>
Total Positions	38	38	38
Funding by Source			
General	\$ 1,061,270	\$ 1,202,297	\$ 1,482,909
West Side Fire	302,725	274,900	263,918
Fire & E.M.S.	2,318,997	2,437,269	2,492,923
Total	<u>\$ 3,682,992</u>	<u>\$ 3,914,466</u>	<u>\$ 4,239,750</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 2011 recommended operation and maintenance budget reflects an optimistic decrease of 2.49% or \$9,900 as compared to the 2010 budget. This anticipates no major repair items and limited to no increase in call activity.

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

Line Description	2009 Actual	2010 Budget	2011 Recommend
11 Employee - Regular Salaries	\$ 51,431	\$ 58,354	\$ 58,899
13 Uniformed Fire Salaries	1,859,320	2,114,911	2,271,481
14 Retirement (PERS)	406,752	456,829	491,802
15 Medicare	30,380	32,709	35,135
16 Health Insurance	306,641	386,750	386,400
17 Uniform & Clothing Allowance	25,600	30,800	38,450
18 Overtime	347,192	289,840	287,465
19 Unemployment & Workers' Comp	41,416	43,513	52,018
Total Personnel Services	\$ 3,068,732	\$ 3,413,706	\$ 3,621,650
21 Travel & Transportation	\$ 338	\$ 7,000	\$ 7,000
22 Training	2,780	8,500	8,500
28 Vehicle Fuel	21,639	40,000	30,000
31 Utilities	61,003	71,000	71,000
32 Communications/Postage	19,184	25,400	25,400
33 Rents & Leases	743	500	500
34 Professional Services	27,627	23,000	23,000
35 Maintenance of Equipment & Facilities	57,338	75,000	75,000
36 Insurance & Bonding	32,141	34,100	34,100
37 Printing, Photocopy, Advertising	1,337	2,300	2,300
39 Misc. Contractual Service	30,170	31,500	31,500
41 Office Supplies	2,898	2,700	2,800
42 Operating Materials	44,849	75,000	75,000
44 Small Tools/Minor Equipment	6,804	2,000	2,000
Total Operation & Maintenance	\$ 308,851	\$ 398,000	\$ 388,100
63 Equipment Items > \$2,500	\$ 305,409	\$	\$
Fire Miscellaneous Equipment		30,000	30,000
Fire Heart Monitor Replacement		26,000	
Fire SCBA Replacements (10 units)		38,000	
Radio System Upgrade		8,760	
Fire Truck Replacement Fund			200,000
Total Capital Outlay	\$ 305,409	\$ 102,760	\$ 230,000
Total	\$ 3,682,992	\$ 3,914,466	\$ 4,239,750



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

Line Description	General	West Side	Fire & EMS	2011 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	154,560	22,080	209,760	386,400
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
Total Personnel Services	\$ 1,482,909	\$ 239,918	\$ 1,898,823	\$ 3,621,650
21 Travel & Transportation	\$ 0	\$ 0	\$ 7,000	\$ 7,000
22 Training	0	0	8,500	8,500
28 Vehicle Fuel	0	0	30,000	30,000
31 Utilities	0	12,000	59,000	71,000
32 Communications/Postage	0	2,400	23,000	25,400
33 Rents & Leases	0	500		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	33,500	34,100
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	2,800	2,800
42 Operating Materials	0	500	74,500	75,000
44 Small Tools/Minor Equipment	0	500	1,500	2,000
Total Operation & Maintenance	\$ 0	\$ 24,000	\$ 364,100	\$ 388,100
63 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0	\$ 0
Fire Miscellaneous Equipment			30,000	30,000
Fire Truck Replacement Fund			200,000	200,000
Total Capital Outlay	\$ 0	\$ 0	\$ 230,000	\$ 230,000
Total	\$ 1,482,909	\$ 263,918	\$ 2,492,923	\$ 4,239,750

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

Resource Summary	2009	2010	2011
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 214,942	\$ 207,856	\$ 226,246
Operation and Maintenance	6,123	8,050	8,385
Capital Outlay	0	0	0
Total	<u>\$ 221,065</u>	<u>\$ 215,906</u>	<u>\$ 234,631</u>
Total Positions	2	2	2
<hr/>			
Funding by Source			
Fire & E.M.S.	\$ 221,065	\$ 215,906	\$ 234,631
Total	<u>\$ 221,065</u>	<u>\$ 215,906</u>	<u>\$ 234,631</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 2011 recommended operation and maintenance budget reflects an increase of 4.16% or \$335 as compared to the 2010 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	2009 Actual	2010 Budget	2011 Recommend
13 Uniformed Fire Salaries	\$ 134,674	\$ 139,359	\$ 138,245
14 Retirement	29,205	29,189	37,520
15 Medicare	2,177	2,178	2,336
16 Health Insurance	23,737	22,100	22,080
17 Uniform Allowance	1,700	2,100	2,200
18 Overtime	21,063	10,789	20,681
19 Unemployment & Workers' Comp	2,386	2,141	3,184
<u>Total Personnel Services</u>	<u>\$ 214,942</u>	<u>\$ 207,856</u>	<u>\$ 226,246</u>
21 Travel & Transportation	\$ 0	\$ 600	\$ 600
22 Training	0	500	500
28 Vehicle Fuel	1,537	3,000	2,500
32 Communications/Postage	0	0	0
35 Maintenance of Equipment & Facilities	250	300	300
36 Insurance & Bonding	640	700	700
39 Misc. Contractual Service	1,185	350	1,185
41 Office Supplies	189	300	300
42 Operating Materials	2,322	2,300	2,300
44 Small Tools/Minor Equipment	0	0	0
<u>Total Operation & Maintenance</u>	<u>\$ 6,123</u>	<u>\$ 8,050</u>	<u>\$ 8,385</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>\$ 221,065</u>	<u>\$ 215,906</u>	<u>\$ 234,631</u>

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

Resource Summary Expenditure Categories	2009 Actual	2010 Budget	2011 Recommend
Personnel Services	\$ 20,317	\$ 22,893	\$ 24,833
Operation and Maintenance	5,129	12,450	12,450
Capital Outlay	0	0	0
Total	<u>\$ 25,446</u>	<u>\$ 35,343</u>	<u>\$ 37,283</u>
Total Positions	0	0	0
<hr/>			
Funding by Source			
Fire & E.M.S.	\$ 25,446	\$ 35,343	\$ 37,283
Total	<u>\$ 25,446</u>	<u>\$ 35,343</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 2011 recommended operation and maintenance budget reflects no changes as compared to the 2010 budget.

Department:
Public Safety

Division:
Fire - Technical Rescue

Fund:
Fire & E.M.S.

Account No:
510-19

Line Description	2009 Actual	2010 Budget	Recommend
14 Retirement	\$ 3,862	\$ 3,650	\$ 4,676
15 Medicare	0	0	283
18 Overtime	16,093	19,009	19,484
19 Unemployment & Worker's Comp	362	234	390
<u>Total Personnel Services</u>	<u>\$ 20,317</u>	<u>\$ 22,893</u>	<u>\$ 24,833</u>
21 Travel & Transportation	\$ 0	\$ 1,000	\$ 1,000
22 Training	250	750	750
33 Rents & Leases	0	0	0
35 Maintenance of Equipment & Facilities	0	2,400	2,400
42 Operating Materials	4,609	7,100	7,100
44 Small Tools/Minor Equipment	270	1,200	1,200
<u>Total Operation & Maintenance</u>	<u>\$ 5,129</u>	<u>\$ 12,450</u>	<u>\$ 12,450</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>\$ 25,446</u>	<u>\$ 35,343</u>	<u>\$ 37,283</u>

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

Resource Summary Expenditure Categories	2009 Actual	2010 Budget	2011 Recommend
Personnel Services	\$ 15,025	\$ 11,199	\$ 12,082
Operation and Maintenance	5,869	6,100	5,900
Capital Outlay	0	0	0
Total	<u>\$ 20,894</u>	<u>\$ 17,299</u>	<u>\$ 17,982</u>
Total Positions	0	0	0
<hr/>			
Funding by Source			
Fire & E.M.S.	\$ <u>20,894</u>	\$ <u>17,299</u>	\$ <u>17,982</u>
Total	<u>\$ 20,894</u>	<u>\$ 17,299</u>	<u>\$ 17,982</u>

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 2011 recommended operation and maintenance budget reflects a slight decrease of 3.3% or \$200 as compared to the 2010 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:
Public Safety

Division:
Fire - Hazmat

Fund:
Fire & E.M.S.

Account No:
510-20

Line Description	2009 Actual	2010 Budget	2011 Recommend
14 Retirement	\$ 2,891	\$ 1,776	\$ 2,275
15 Medicare	0	0	137
18 Overtime	12,047	9,248	9,480
19 Unemployment & Worker's Comp	87	175	190
<u>Total Personnel Services</u>	<u>\$ 15,025</u>	<u>\$ 11,199</u>	<u>\$ 12,082</u>
39 Misc. Contractual Services	\$ 5,869	\$ 6,100	\$ 5,900
44 Small Tools/Minor Equipment	0	0	
<u>Total Operation & Maintenance</u>	<u>\$ 5,869</u>	<u>\$ 6,100</u>	<u>\$ 5,900</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>\$ 20,894</u>	<u>\$ 17,299</u>	<u>\$ 17,982</u>

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

Resource Summary Expenditure Categories	2009 Actual	2010 Budget	2011 Recommend
Personnel Services	\$ 6,071	\$ 4,358	4,699
Operation and Maintenance	5,729	7,250	7,050
Capital Outlay	0	0	0
Total	\$ 11,800	\$ 11,608	\$ 11,749
Total Positions	0	0	0
<hr/>			
Funding by Source			
Fire & E.M.S.	\$ 11,800	\$ 11,608	\$ 11,749
Total	\$ 11,800	\$ 11,608	\$ 11,749

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 2011 recommended operation and maintenance budget reflects a decrease of 2.8% or \$200 as compared to the 2010 budget. However, due to increased personnel expenses there is a total increase in this cost center's 2011 recommended budget of 1.2% or \$141.

Department:
Public Safety

Division:
Fire - Confined Space

Fund:
Fire & E.M.S.

Account No:
510-21

Line Description	2009 Actual	2010 Budget	2011 Recommend
14 Retirement	\$ 1,153	\$ 691	\$ 885
15 Medicare	0	0	53
18 Overtime	4,805	3,597	3,687
19 Unemployment & Workers' Comp	113	70	74
<u>Total Personnel Services</u>	<u>\$ 6,071</u>	<u>\$ 4,358</u>	<u>\$ 4,699</u>
28 Vehicle Fuel	\$ 47	\$ 400	\$ 200
35 Maintenance of Equipment & Facilities	5,497	5,100	5,100
36 Insurance & Bonding	183	250	250
42 Operating Materials	2	1,500	1,500
<u>Total Operation & Maintenance</u>	<u>\$ 5,729</u>	<u>\$ 7,250</u>	<u>\$ 7,050</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>\$ 11,800</u>	<u>\$ 11,608</u>	<u>\$ 11,749</u>

Department:
Public Safety

Division:
Fire Services

Fund:
Fire Pension

Account No:
510-09

Resource Summary	2009	2010	2011
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 125,000	\$ 115,000	\$ 112,000
Operation and Maintenance	0	0	0
Capital Outlay	0	0	0
Total	<u>\$ 125,000</u>	<u>\$ 115,000</u>	<u>\$ 112,000</u>
Total Positions	0	0	0
<hr/>			
Funding by Source			
Fire Pension	\$ <u>125,000</u>	\$ <u>115,000</u>	\$ <u>112,000</u>
Total	<u>\$ 125,000</u>	<u>\$ 115,000</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. The amounts budgeted for pension in the fire division personnel lines have been reduced proportionally by the amount of property taxes that are designated for this purpose.

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

Line Description	2009 Actual	2010 Budget	2011 Recommend
14 Retirement	\$ 125,000	\$ 115,000	\$ 112,000
Total Personnel Services	\$ 125,000	\$ 115,000	\$ 112,000
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 125,000	\$ 115,000	\$ 112,000

Department:
Public Safety

Division:
Wireless 9-1-1

Fund:
Wireless 9-1-1

Account No:
510-01

Resource Summary	2009	2010	2011
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 0	\$ 0	\$ 0
Operation and Maintenance	36,223	72,500	71,000
Capital Outlay	5,876	35,000	200,000
Total	<u>\$ 42,099</u>	<u>\$ 107,500</u>	<u>\$ 271,000</u>
Total Positions	0	0	0
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Funding by Source			
Wireless 911	\$ 42,099	\$ 107,500	\$ 271,000
Total	<u>\$ 42,099</u>	<u>\$ 107,500</u>	<u>\$ 271,000</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 2011 recommended operation and maintenance budget reflects a decrease of 2.1% or \$1,500 as compared to the 2010 budget, but this may not be totally accurate as the revenue inflow tends to have inconsistent timing. The City will continue to share a one third portion of these revenues with the Kent State University police, consistent with the Portage County 9-1-1 plan.

Because these funds are statutorily dedicated specifically to 9-1-1, the police department has been cautious in the expenditure of these funds in order to prepare for the replacement of the outdated radio console. The carry-over funds are estimated to be approximately \$224,800 at the beginning of 2011. This reserve, along with the additional revenues will enable this purchase along with associated costs. This expense had previously been projected in the City's Capital plan but was withdrawn from the use of general fund dollars by virtue of this funding opportunity.

Department:
Public Safety

Division:
Wireless 911

Fund:
Wireless 911

Account No:
510-01

Line Description	2009 Actual	2010 Budget	2011 Recommend
Total Personnel Services	\$ 0	\$ 0	\$ 0
21 Travel & Transportation	\$ 0	\$ 5,000	\$ 500
32 Communications/Postage	2,205	12,500	11,500
34 Professional Services	0	10,000	5,000
35 Maintenance of Equipment & Facilities	6,726	0	7,500
39 Misc. Contractual Service	27,292	45,000	45,000
42 Operating Materials	0	0	500
44 Small Tools/Minor Equipment	0	0	1,000
Total Operation & Maintenance	\$ 36,223	\$ 72,500	\$ 71,000
63 Equipment Items > \$2,500	\$ 5,876	\$ 35,000	\$ 200,000
Total Capital Outlay	\$ 5,876	\$ 35,000	\$ 200,000
Total	\$ 42,099	\$ 107,500	\$ 271,000

Department: Public Safety Division: Capital Facilities Fund: Capital Projects Account No: 510-24

Resource Summary Expenditure Categories	2009 Actual	2010 Budget	2011 Recommend
Personnel Services	\$ 0	\$ 0	\$ 0
Operation and Maintenance	10,092		
Capital Outlay	0	414,956	400,000
Total	<u>\$ 10,092</u>	<u>\$ 414,956</u>	<u>\$ 400,000</u>
Total Positions	0	0	0
<hr/>			
Funding by Source			
Capital Projects	\$ 10,092	\$ 414,956	\$ 400,000
Total	<u>\$ 10,092</u>	<u>\$ 414,956</u>	<u>\$ 400,000</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	2009 Actual	2010 Budget	2011 Recommend
34 Professional Services	\$	\$ 0	\$
37 Printing, Photocopy, Advertising		0	
39 Misc. Contractual Service	10,092	0	
44 Small Tools/Minor Equipment	0	0	
Total Operation & Maintenance	\$ 10,092	\$ 0	\$ 0
61 Land	0	0	
62 Buildings		0	
63 Equipment Items > \$2,500	0	0	
Police Misc Equipment		30,000	30,000
Police Mobile Data Terminals		90,000	
Police Unmarked Vehicle Replacement (1)		14,000	
Police Marked Vehicle Replacement (9)			270,000
Police Ballistic Vests			30,000
Automated Parking System Replacement			45,000
Police Bldg Min Repairs			25,000
68 Contract		0	
Safety Bldg Plan/Design-ReApprop 2009 Funding		272,500	
Radio System Upgrade		8,456	
Total Capital Outlay	\$ 0	\$ 414,956	\$ 400,000
Total	\$ 10,092	\$ 414,956	\$ 400,000

Department:
Public Safety

Division:
Police Services

Fund: 131
Justice Assistance Grant
(JAG)

Account No:
510-01

Resource Summary Expenditure Categories	2009 Actual	2010 Budget	2011 Recommend
Personnel Services	\$ 0	\$ 53,545	\$ 0
Operation and Maintenance	0	31,592	0
Capital Outlay	0	0	0
Total	<u>\$ 0</u>	<u>\$ 85,137</u>	<u>\$ 0</u>
Total Positions	0	0	0
<hr/>			
Funding by Source			
Grant funds	\$ 0	\$ 85,137	\$ 0
Total	<u>\$ 0</u>	<u>\$ 85,137</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 2011 budget preparation all awarded Justice Assistance Grants to date have been fully appropriated in the 2010 budget year. In the event there are any remaining unencumbered balances at the end of FY2010 they will be included in a subsequent appropriation amendment in FY2011 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	2009 Actual	2010 Budget	2011 Recommend
11 Employee - Regular Salaries	\$	\$ 0	\$
12 Uniformed Police Salaries		44,270	
14 Retirement (PERS)		8,633	
15 Medicare		642	
16 Health Insurance		0	
19 Unemployment & Workers' Comp		0	
Total Personnel Services	\$ 0	\$ 53,545	\$ 0
21 Travel & Transportation	\$	\$ 0	\$
32 Communications/Postage		0	
34 Professional Services		1,000	
36 Insurance & Bonding		0	
37 Printing, Photocopy, Advertising		0	
39 Misc. Contractual Service		25,492	
41 Office Supplies		0	
42 Operating Materials		2,600	
44 Small Tools/Minor Equipment		2,500	
56 Social Service Contracts		0	
Total Operation & Maintenance	\$ 0	\$ 31,592	\$ 0
63 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 0	\$ 85,137	\$ 0

