



Recreation

FUNDING BY PROGRAM AREA

**2012
RECOMMEND**

LEISURE TIME ACTIVITIES

Leisure Time Activities

Parks and Recreation

\$2,427,137

KABC

60,043

K-6 Child Care

223,417

Total

\$2,710,597

Department: Leisure Time Activities	Division: Parks & Recreation	Fund: Parks & Recreation	Account No: 530-02
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Resource Summary	2010	2011	2012
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 694,634	\$ 817,506	\$ 819,186
Operation and Maintenance	379,882	425,900	439,400
Capital Outlay	456,672	769,000	1,168,551
Total	<u>\$ 1,531,188</u>	<u>\$ 2,012,406</u>	<u>\$ 2,427,137</u>
Total Positions	41	41	42

Funding by Source			
Recreation	\$ <u>1,531,188</u>	\$ <u>2,012,406</u>	\$ <u>2,427,137</u>
Total	<u>\$ 1,531,188</u>	<u>\$ 2,012,406</u>	<u>\$ 2,427,137</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 2012 recommended operation and maintenance budget reflects an increase of 3.17% or \$13,500 as compared to the 2011 budget.

Department: Leisure Time Activities Division: Parks & Recreation Fund: Parks & Recreation Account No: 530-02

Line Description	2010 Actual	2011 Budget	2012 Recommend
11 Employee - Regular Salaries	\$ 515,820	\$ 617,643	\$ 617,643
14 Retirement (PERS)	75,637	86,772	86,772
15 Medicare	7,701	9,159	9,159
16 Health Insurance	71,825	77,280	78,960
18 Overtime	13,587	14,000	14,000
19 Unemployment & Workers' Comp	10,064	12,652	12,652
Total Personnel Services	\$ 694,634	\$ 817,506	\$ 819,186
21 Travel & Transportation	\$ 1,510	\$ 6,400	\$ 6,400
22 Auto Allowance	7,200	7,200	7,200
28 Vehicle Fuel	14,962	20,000	20,000
31 Utilities	29,950	40,000	43,500
32 Communications/Postage	8,338	10,500	10,500
33 Rents & Leases	6,095	12,000	12,000
34 Professional Services	90,428	91,000	91,000
35 Maintenance of Equipment & Facility	32,926	26,000	36,000
36 Insurance & Bonding	8,694	10,000	10,000
37 Printing, Photocopy, Advertising	12,189	23,000	23,000
39 Misc. Contractual Service	62,206	56,000	56,000
41 Office Supplies	4,247	5,300	5,300
42 Operating Materials	100,203	111,000	111,000
44 Small Tools/Minor Equipment	934	7,500	7,500
Total Operation & Maintenance	\$ 379,882	\$ 425,900	\$ 439,400
62 Buildings	433,505		
Stonewater Skatepark/Athletic Fields		25,000	
Canoe Livery Building Relocation		35,000	
Park Roadway Improvements		50,000	
Fred Fuller Bridge (Harvey Redmond) Renovations		250,000	
River Bend Park & Access Improvements-Re Approp 2010 Fundin		260,000	
Portage Hike & Bike Design		65,000	
Recreation Storage Complex Renovation		25,000	
Portage Hike & Bike Trail Design Re-Approp 2010 Funding		35,000	
Portage Hike & Bike Train Construction			925,000
Plum Creek Ball Field Fencing Improvement			20,000
Shelter Renovations (Fred Fuller & Fishcreek)			35,000
Fred Fuller Parking Lot and Office Improvements			50,000
Parking Lot & Roadways (Rec Ctr & Plum Creek)			25,000
Playground and Landscaping			25,000
Basketball Court Improvements (AI-Lease)			20,000
63 Equipment Items > \$2,500	23,167	24,000	
FiberOptic to P&R			11,551
Pick-Up Truck Replacement			21,500
Four Wheeler ATV Replacement			7,500
Walk Behind Mower Replacement			7,500
Self Propelled Athletic Field Paint Sprayer			4,500
Computer Server Upgrades			16,000
Total Capital Outlay	\$ 456,672	\$ 769,000	\$ 1,168,551
Total	\$ 1,531,188	\$ 2,012,406	\$ 2,427,137
61 *Land - Fairchild Land Contract Payment	\$ 20,000	\$ 20,000	\$ 20,000

* The \$20,000 will be recorded as an advance repayment to the General Fund

Department: Leisure Time Activities Division: KABC Fund: Parks & Recreation Account No: 530-12

Resource Summary Expenditure Categories	2010 Actual	2011 Budget	2012 Recommend
Personnel Services	\$ 14,184	\$ 14,843	\$ 14,843
Operation and Maintenance	22,737	45,200	45,200
Capital Outlay	0	0	0
Total	<u>\$ 36,921</u>	<u>\$ 60,043</u>	<u>\$ 60,043</u>
Total Positions	1	1	1
Funding by Source			
Recreation	\$ <u>36,921</u>	\$ <u>60,043</u>	\$ <u>60,043</u>
Total	<u>\$ 36,921</u>	<u>\$ 60,043</u>	<u>\$ 60,043</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 2012 recommended operation and maintenance budget reflects no changes as compared to the 2011 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:
530-12

Line Description	2010 Actual	2011 Budget	2012 Recommend
11 Employee - Regular Salaries	\$ 11,807	\$ 12,638	\$ 12,638
14 Retirement (PERS)	1,694	1,769	1,769
15 Medicare	175	183	183
18 Overtime	290	0	0
19 Unemployment & Workers' Comp	218	253	253
<u>Total Personnel Services</u>	<u>\$ 14,184</u>	<u>\$ 14,843</u>	<u>\$ 14,843</u>
34 Professional Services	\$ 4,550	\$ 10,000	\$ 10,000
35 Maintenance of Equipment & Facility	0	0	
36 Insurance & Bonding	1,836	2,200	2,200
39 Misc. Contractual Service	2,425	3,500	3,500
42 Operating Materials	13,926	29,500	29,500
71 Refunds	0	0	
<u>Total Operation & Maintenance</u>	<u>\$ 22,737</u>	<u>\$ 45,200</u>	<u>\$ 45,200</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>\$ 36,921</u>	<u>\$ 60,043</u>	<u>\$ 60,043</u>

Department:
Leisure Time Activities

Division:
K-6 Child Care

Fund:
Parks & Recreation

Account No:
530-22

Resource Summary	2010	2011	2012
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 153,419	\$ 177,177	\$ 177,417
Operation and Maintenance	43,015	46,000	46,000
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>
Total	<u>\$ 196,434</u>	<u>\$ 223,177</u>	<u>\$ 223,417</u>
Total Positions	0	17	17
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Funding by Source			
Recreation	\$ <u>196,434</u>	\$ <u>223,177</u>	\$ <u>223,417</u>
Total	<u>\$ 196,434</u>	<u>\$ 223,177</u>	<u>\$ 223,417</u>
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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 2012 recommended personnel lines reflect funding for one full-time and sixteen part-time positions.

The 2012 recommended operation and maintenance budget reflects no changes as compared to the 2011 budget.

Department:
Leisure Time Activities

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

Account No:
530-22

Line Description	2010 Actual	2011 Budget	2012 Recommend
11 Employee - Regular Salaries	\$ 126,233	\$ 140,342	\$ 140,342
14 Retirement (PERS)	17,624	19,411	19,411
15 Medicare	1,828	2,057	2,057
16 Health Insurance	5,525	11,040	11,280
18 Overtime	307	1,500	1,500
19 Unemployment & Workers' Comp	1,902	2,827	2,827
Total Personnel Services	\$ 153,419	\$ 177,177	\$ 177,417
21 Travel & Transportation	\$ 0	\$ 500	\$ 500
28 Vehicle Fuel	0		
31 Utilities	0		
32 Communications/Postage	0		
33 Rents & Leases	0		
34 Professional Services	630	750	750
35 Maintenance of Equipment & Facility	0		
36 Insurance & Bonding	0	0	
37 Printing, Photocopy, Advertising	490	250	250
39 Misc. Contractual Service	12,831	13,650	13,650
41 Office Supplies	0	350	350
42 Operating Materials	25,183	27,000	27,000
44 Small Tools/Minor Equipment	3,881	3,500	3,500
71 Refunds	0	0	
Total Operation & Maintenance	\$ 43,015	\$ 46,000	\$ 46,000
63 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 196,434	\$ 223,177	\$ 223,417

