



Recreation

FUNDING BY PROGRAM AREA

**2010
RECOMMEND**

LEISURE TIME ACTIVITIES

Leisure Time Activities

Parks and Recreation

\$2,058,035

KABC

59,654

K-6 Child Care

213,963

Total

\$2,331,652

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

Resource Summary	2008	2009	2010
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 684,918	\$ 740,783	\$ 762,192
Operation and Maintenance	387,969	430,800	432,900
Capital Outlay	1,379,495	289,500	862,943
Total	<u>\$ 2,452,382</u>	<u>\$ 1,461,083</u>	<u>\$ 2,058,035</u>
Total Positions	41	41	41
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Funding by Source			
Recreation	\$ 2,452,382	\$ 1,461,083	\$ 2,058,035
Total	<u>\$ 2,452,382</u>	<u>\$ 1,461,083</u>	<u>\$ 2,058,035</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 and the Franklin Avenue Recreation Center. The City also owns property on Riverbend Boulevard and the former Admore Compost Site for future park development.

Thousands of Kent citizens participate in recreation organized activities. Recreation activities are comprised of the following: Senior Programs – Kent Retirees Association; adult Programs – fitness classes, softball leagues, tennis lessons, open volleyball, and basketball leagues; and Youth Programs – youth sports, 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, and sports camps. The education component offers preschool programs, school age programs, and three summer day camps. 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, Santa's arrival in downtown Kent, sport contests, Hershey Track Meet and an Easter Egg Hunt.

Program Comments:

The 2010 recommended operation and maintenance budget reflects an increase of 0.487% or \$2,100 as compared to the 2009 budget. An accounting change in the way refunds will be handled has impacted this net change.

The repayment of funds for the 2005 Fairchild land purchase will be properly recorded as an advance repayment, not an expenditure.

Department:
Leisure Time Activities

Division:
Parks & Recreation

Fund:
Parks & Recreation

Account No:
530-02

Line Description	2008 Actual	2009 Budget	2010 Recommend
11 Employee - Regular Salaries	\$ 495,776	\$ 557,614	\$ 572,949
14 Retirement (PERS)	71,703	79,573	81,762
15 Medicare	7,396	6,533	6,713
16 Health Insurance	81,105	66,000	66,300
17 Uniform Allowance	200	300	0
18 Overtime	10,583	15,763	16,197
19 Unemployment & Workers' Comp	18,155	15,000	18,271
Total Personnel Services	\$ 684,918	\$ 740,783	\$ 762,192
21 Travel & Transportation	\$ 4,179	\$ 6,400	\$ 6,400
22 Auto Allowance	7,200	7,200	7,200
28 Vehicle Fuel	19,608	17,000	20,000
31 Utilities	34,663	35,700	37,500
32 Communications/Postage	10,527	9,200	10,500
33 Rents & Leases	3,629	12,000	12,000
34 Professional Services	84,307	99,000	99,000
35 Maintenance of Equipment & Facility	18,447	23,500	24,500
36 Insurance & Bonding	10,529	12,000	10,000
37 Printing, Photocopy, Advertising	15,265	23,000	23,000
39 Misc. Contractual Service	72,522	55,500	56,000
41 Office Supplies	3,370	5,300	5,300
42 Operating Materials	95,792	113,000	114,000
44 Small Tools/Minor Equipment	762	7,000	7,500
71 Refunds	7,169	5,000	0
Total Operation & Maintenance	\$ 387,969	\$ 430,800	\$ 432,900
61 Lands	\$ 2,500	\$ 0*	\$ 0
Fairchild Land Contract Payment			20,000 *
62 Buildings	1,361,269	240,000	0
Stonewater Skatepark/Athletic Fields			75,000
Stonewater (Admore) Skate Park-ODNR			15,000
Stonewater (Admore) Skate - ReApprop 2009 Funding			25,000
Portage Hike & Bike Trail-Fuller Segment			65,000
River Bend Park & Access Improvements			300,000
Portage Hike & Bike Trail Design			75,000
Kent Rec Cntr Basketball Court Renovate			20,000
Maintenance/Storage Complex			75,000
Maintenance Complex - ReApprop 2009 Funding			117,000
Radio System Upgrade			5,443
Plum Creek Stream Restoration			30,000
63 Equipment Items > \$2,500	15,726	49,500	40,500
Total Capital Outlay	\$ 1,379,495	\$ 289,500	\$ 862,943
Total	\$ 2,452,382	\$ 1,461,083	\$ 2,058,035

* 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	2008 Actual	2009 Budget	2010 Recommend
Personnel Services	\$ 16,646	\$ 14,038	\$ 14,454
Operation and Maintenance	30,532	46,250	45,200
Capital Outlay	0	0	0
Total	<u>\$ 47,178</u>	<u>\$ 60,288</u>	<u>\$ 59,654</u>
Total Positions	1	1	1
Funding by Source			
Recreation	\$ 47,178	\$ 60,288	\$ 59,654
Total	<u>\$ 47,178</u>	<u>\$ 60,288</u>	<u>\$ 59,654</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 2010 recommended operation and maintenance budget reflects a decrease of 2.27% or \$1,050 compared to the 2009 budget. An accounting change in the way refunds will be handled comprises \$750 of this decrease in expenses. 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	2008 Actual	2009 Budget	2010 Recommend
11 Employee - Regular Salaries	\$ 14,263	\$ 12,000	\$ 12,330
14 Retirement (PERS)	1,999	1,680	1,727
15 Medicare	207	174	179
18 Overtime	0	0	0
19 Unemployment & Workers' Comp	177	184	218
Total Personnel Services	\$ 16,646	\$ 14,038	\$ 14,454
34 Professional Services	\$ 6,643	\$ 10,000	\$ 10,000
35 Maintenance of Equipment & Facility	0	0	0
36 Insurance & Bonding	1,836	2,500	2,200
39 Misc. Contractual Service	2,745	3,000	3,500
42 Operating Materials	18,469	30,000	29,500
71 Refunds	839	750	0
Total Operation & Maintenance	\$ 30,532	\$ 46,250	\$ 45,200
63 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 47,178	\$ 60,288	\$ 59,654

Department: Leisure Time Activities Division: K-6 Child Care Fund: Parks & Recreation Account No: 530-22

Resource Summary Expenditure Categories	2008 Actual	2009 Budget	2010 Recommend
Personnel Services	\$ 136,254	\$ 163,862	\$ 167,963
Operation and Maintenance	40,736	42,500	46,000
Capital Outlay	0	0	0
Total	<u>\$ 176,990</u>	<u>\$ 206,362</u>	<u>\$ 213,963</u>
Total Positions	0	17	17
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Funding by Source			
Recreation	\$ 176,990	\$ 206,362	\$ 213,963
Total	<u>\$ 176,990</u>	<u>\$ 206,362</u>	<u>\$ 213,963</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 2010 recommended personnel lines reflect funding for one full-time and sixteen part-time positions.

The 2010 recommended operation and maintenance budget reflects the anticipated needs of the K-6 Child Care Program, resulting in an increase of 8.24% or \$3,500 as compared to the 2009 budget.

Department:
Leisure Time Activities

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

Account No:
530-22

Line Description	2008 Actual	2009 Budget	2010 Recommend
11 Employee - Regular Salaries	\$ 111,755	\$ 130,220	\$ 133,802
14 Retirement (PERS)	15,307	18,231	18,733
15 Medicare	1,633	1,888	1,940
16 Health Insurance	4,801	11,000	11,050
18 Overtime	1,235	521	536
19 Unemployment & Workers' Comp	1,523	2,002	1,902
Total Personnel Services	\$ 136,254	\$ 163,862	\$ 167,963
21 Travel & Transportation	\$ 0	\$ 500	\$ 500
28 Vehicle Fuel	0	0	0
31 Utilities	0	0	0
32 Communications/Postage	0	0	0
33 Rents & Leases	0	0	0
34 Professional Services	677	750	750
35 Maintenance of Equipment & Facility	0	0	0
36 Insurance & Bonding	0	0	0
37 Printing, Photocopy, Advertising	465	250	250
39 Misc. Contractual Service	14,222	13,650	13,650
41 Office Supplies	0	350	350
42 Operating Materials	18,465	22,000	27,000
44 Small Tools/Minor Equipment	6,796	3,500	3,500
71 Refunds	111	1,500	0
Total Operation & Maintenance	\$ 40,736	\$ 42,500	\$ 46,000
63 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 176,990	\$ 206,362	\$ 213,963

