

Community & Environment



2019

FUNDING BY PROGRAM AREA

RECOMMEND

COMMUNITY AND ENVIRONMENT

Community and Environment

Community Development	\$805,616
Housing and Building Inspection	373,778
C.D.B.G. Grant Fund	277,653
Land Banking	10,000
Shade Tree	80,420
Urban Renewal	67,300
Public Parking	62,000
Main Street Program	70,000
Economic Development	159,562
EDA/RLF	50,000

SUBTOTAL 1,956,329

Basic Water - Administrative Support	53,815
Sewer - Administrative Support	53,815

SUBTOTAL 107,630

MPITIE/TIF Fund 1,447,936

SUBTOTAL 1,447,936

TOTAL \$3,511,895

Department: Community and Environment Division: Community Development Fund: General & CDBG Account No: 001-540-401
 126-

Resource Summary Expenditure Categories	2017 Actual	2018 Budget	2019 Recommend
Personnel Services	\$ 516,343	\$ 572,397	\$ 605,999
Operation and Maintenance	524,938	394,670	361,270
Capital Outlay	75,069	120,000	116,000
Total	<u>\$ 1,116,350</u>	<u>\$ 1,087,067</u>	<u>\$ 1,083,269</u>
Total Positions	5	5	5
Funding by Source			
General	\$ 680,521	\$ 751,292	\$ 805,616
Comm. Development Block Grant	435,829	335,775	277,653
Total	<u>\$ 1,116,350</u>	<u>\$ 1,087,067</u>	<u>\$ 1,083,269</u>

Program Description:

The Community Development Department administers a variety of activities associated with private sector residential and commercial projects under development in the City, including land use planning, zoning administration, building, neighborhood development, economic development and grants administration. The Planning and Zoning Division manages comprehensive land use planning activities and is responsible for administering and enforcing the City's Zoning Code. The Planning and Zoning Division provides staff support for numerous boards and commissions, including the Planning Commission, Board of Zoning Appeals, the Architectural Review Board, the Committee on Design & Preservation, the Sustainability Commission, the Fair Housing Board, the Community Reinvestment Area Housing Council, two local Joint Economic Development District boards, and the coordination of the City's neighborhood planning program. The Department administers several programs that are funded with federal and state grant support, including the Community Development Block Grant (CDBG), the Economic Development Administration Revolving Loan Fund, and the Community Housing Impact and Preservation (CHIP) program. The grant assistance provided through these various federal and state agencies are utilized by the Community Development Department to offer a myriad of neighborhood revitalization programs, including housing rehabilitation, public infrastructure improvements in low income residential areas, and needed emergency service programs for the homeless. The Department also administers the Social Service Grant program which provides funding to local nonprofit agencies that work with disadvantaged persons. The Department also provides technical assistance to other City departments with the writing of grant proposals and prevailing wage monitoring on capital projects.

Program Comments:

The 2019 recommended operation and maintenance budget reflects a decrease of 8.46% or \$33,400.00 as compared to the 2018 budget for General Fund operations.

The City's CDBG program year does not coincide with the City's fiscal calendar so past practice has been to budget the most recent grant award, plus estimated program income expenditures, in the budget which for the 2018 budget includes the 2017 CDBG grant award amount of \$271,075 plus \$145,000 for program income.

Department: Community and Environment Division: Community Development Fund: General & CDBG Account No: 001-540-401
 126-

Line Description	2017 Actual	2018 Budget	2019 Recommend
7001 Employee - Regular Salaries	\$ 377,885	\$ 420,478	\$ 446,221
7004 Retirement (PERS)	52,087	59,007	62,614
7005 Medicare	4,533	6,112	6,491
7006 Health Insurance	69,500	73,500	76,043
7008 Overtime	372	1,000	1,000
7009 Unemployment & Workers' Comp	8,366	8,700	10,030
7250 Auto Allowance	3,600	3,600	3,600
Total Personnel Services	\$ 516,343	\$ 572,397	\$ 605,999
7210 Travel & Training	\$ 2,455	\$ 4,025	\$ 4,000
7280 Vehicle Fuel	1,084	1,600	2,500
7320 Communications/Postage	22,002	23,000	30,200
7330 Rents & Leases	0	0	0
7340 Professional Services	37,275	44,600	44,600
7350 Maintenance of Equipment & Facility	1,586	3,500	3,500
7360 Insurance & Bonding	6,128	6,270	5,520
7370 Printing, Photocopy, Advertising	19,545	21,000	23,000
7390 Misc. Contractual Service	10,611	21,325	17,600
7410 Office Supplies	1,124	1,600	2,200
7420 Operating Materials	565	1,750	1,750
7440 Small Tools/Minor Equipment	1,029	3,000	2,500
7560 Social Service Contracts	87,272	78,000	78,000
7570 Public Service Contracts	96,725	120,000	106,500
Chip Grant 001-04-540-413-7570	115,684	0	0
7590 Non-City Property Improvements	7,598	15,000	15,000
7990 Program Income Expenditures	114,255	50,000	24,400
Total Operation & Maintenance	\$ 524,938	\$ 394,670	\$ 361,270
7630 Equipment Items > \$2,500	\$ 0	\$ 0	
CD Replacement/Vehicle	0		0
7680 Community Development Block Grant	75,069	0	
Walnut Street Construction	0		106,000
Cedar Street Construction	0	110,000	
Bradys Leap Hike and Bike Trail		10,000	10,000
Total Capital Outlay	\$ 75,069	\$ 120,000	\$ 116,000
Total	\$ 1,116,350	\$ 1,087,067	\$ 1,083,269



Department: Community and Environment Division: Community Development

Account No:
001-540-401
126-

Line Description	001 General	126 CDBG	2019 Total
7001 Employee - Regular Salaries	\$ 439,911	\$ 6,310	\$ 446,221
7004 Retirement (PERS)	61,730	884	62,614
7005 Medicare	6,400	91	6,491
7006 Health Insurance	74,875	1,168	76,043
7008 Overtime	1,000	0	1,000
7009 Unemployment & Workers' Comp	10,030	0	10,030
7250 Auto Allowance	3,600	0	3,600
Total Personnel Services	\$ 597,546	\$ 8,453	\$ 605,999
7210 Travel & Training	\$ 3,000	\$ 1,000	\$ 4,000
7280 Vehicle Fuel	2,500		2,500
7320 Communications/Postage	30,000	200	30,200
7330 Rents & Leases			0
7340 Professional Services	25,000	19,600	44,600
7350 Maintenance of Equipment & Facility	3,500		3,500
7360 Insurance & Bonding	5,520		5,520
7370 Printing, Photocopy, Advertising	22,000	1,000	23,000
7390 Misc. Contractual Service	17,100	500	17,600
7410 Office Supplies	2,200		2,200
7420 Operating Materials	1,750		1,750
7440 Small Tools/Minor Equipment	2,500		2,500
7560 Social Service Contracts	78,000		78,000
7570 Public Service Contracts		106,500	106,500
CHIP Grant 001-04-540-413-7570			0
7590 Non-City Property Improvements	15,000		15,000
7992 Program Income Expenditures		24,400	24,400
Total Operation & Maintenance	\$ 208,070	\$ 153,200	\$ 361,270
Fund 301			
7630 Equipment Items > \$2,500	\$	\$ 0	\$ 0
CD Replacement Vehicle	0		0
7680 Community Development Block Grants			0
Walnut Street Construction		106,000	106,000
Brady's Leap Hike and Bike Trail		10,000	10,000
SR59 Hike and Bike Trail			0
Total Capital Outlay	\$ 0	\$ 116,000	\$ 116,000
Total	\$ 805,616	\$ 277,653	\$ 1,083,269

Department: Community and Environment	Division: Building	Fund: General et al	Account No: 001-540-402
Resource Summary	2017	2018	2019
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 283,922	\$ 395,817	\$ 413,136
Operation and Maintenance	64,286	62,972	68,272
Capital Improvements	0		
Total	<u>\$ 348,208</u>	<u>\$ 458,789</u>	<u>\$ 481,408</u>
Total Positions	8	8	8
Funding by Source			
General	\$ 253,710	\$ 355,927	\$ 373,778
Water	47,249	51,431	53,815
Sewer	47,249	51,431	53,815
Total	<u>\$ 348,208</u>	<u>\$ 458,789</u>	<u>\$ 481,408</u>

Program Description:

The Building Division is part of the Community Development Department and staff working in this division is responsible for providing technical building plan review, issuing building permits, conducting inspections and authorizing final approval for all residential and commercial new construction and renovation projects throughout the City.

This division is certified by the State of Ohio. This certification requires staff be comprised of a chief building official, a plans examiner and inspectors for all structural, electrical, heating/air conditioning, and plumbing construction activities.

The Building Division also has a Code Enforcement Officer on staff who is responsible for monitoring for compliance with all exterior and interior property maintenance requirements and zoning code regulations.

Program Comments:

The 2019 recommended operation and maintenance budget reflects an increase of 8.42%, or \$5,300.00 as compared to the 2018 budget.

Department:
Community and Environment

Division:
Building

Fund:
General et al

Account No:
001-540-402

Line Description	2017 Actual	2018 Budget	2019 Recommend
7001 Employee - Regular Salaries	\$ 205,849	\$ 286,176	\$ 297,640
7004 Retirement (PERS)	28,820	40,222	41,780
7005 Medicare	2,869	4,169	4,326
7006 Health Insurance	41,700	58,800	62,400
7008 Overtime	0	750	750
7009 Unemployment & Workers' Comp	4,684	5,700	6,240
Total Personnel Services	\$ 283,922	\$ 395,817	\$ 413,136
7210 Travel & Training	\$ 2,419	\$ 3,000	\$ 3,500
7280 Vehicle Fuel	382	600	600
7320 Communications/Postage	5,155	5,800	6,300
7340 Professional Services	31,446	40,000	40,000
7350 Maintenance of Equipment & Facility	2,328	3,000	3,000
7360 Insurance & Bonding	664	772	772
7370 Printing, Photocopy, Advertising	1,093	2,000	2,000
7390 Misc. Contractual Service	18,899	6,000	10,000
7410 Office Supplies	330	600	600
7420 Operating Materials	1,266	500	500
7440 Small Tools/Minor Equipment	304	500	1,000
7710 Refunds	0	200	0
Total Operation & Maintenance	\$ 64,286	\$ 62,972	\$ 68,272
7630 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 348,208	\$ 458,789	\$ 481,408



Department:
Community and Environment

Division:
Building

Fund:
General et al

Account No:
540-402

Line Description	General	Water	Sewer	2019 Total
7001 Employee - Regular Salaries	\$ 226,480	\$ 35,580	\$ 35,580	\$ 297,640
7004 Retirement (PERS)	31,760	5,010	5,010	41,780
7005 Medicare	3,290	518	518	4,326
7006 Health Insurance	39,000	11,700	11,700	62,400
7008 Overtime	376	187	187	750
7009 Unemployment & Workers' Comp	4,600	820 #	820	6,240
				0
Total Personnel Services	\$ 305,506	\$ 53,815	\$ 53,815	\$ 413,136
7210 Travel & Training	\$ 3,500	\$	\$	\$ 3,500
7280 Vehicle Fuel	600			600
7320 Communications/Postage	6,300			6,300
7340 Professional Services	40,000			40,000
7350 Maintenance of Equipment & Facility	3,000			3,000
7360 Insurance & Bonding	772			772
7370 Printing, Photocopy, Advertising	2,000			2,000
7390 Misc. Contractual Service	10,000			10,000
7410 Office Supplies	600			600
7420 Operating Materials	500			500
7440 Small Tools/Minor Equipment	1,000			1,000
7710 Refunds	0			0
Total Operation & Maintenance	\$ 68,272	\$ 0	\$ 0	\$ 68,272
7630 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0	0
Total Capital Outlay	\$ 0	\$ 0	\$ 0	0
Total	\$ 373,778	\$ 53,815	\$ 53,815	\$ 481,408

Department:
Community & Environment

Division:
Land Banking

Fund:
General

Account No:
001-540-404
134-

Resource Summary	2017	2018	2019
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 948,285	\$	\$
Operation and Maintenance	18,004	35,000	10,000
Capital Outlay		0	
Total	<u>\$ 966,289</u>	<u>\$ 35,000</u>	<u>\$ 10,000</u>
Total Positions	0	0	0
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Funding by Source			
General	\$ 948,285	\$ 35,000	\$ 10,000
UDAG	18,004		0
Total	<u>\$ 966,289</u>	<u>\$ 35,000</u>	<u>\$ 10,000</u>

Program Description:

This cost center is used to account for the City's land banking program which is administered for the City by the Downtown Kent Corporation (DKC). The land banking program enables the City to acquire property as opportunities for such acquisitions become available in support of economic development priorities that promote future strategic redevelopment activities. The initial funding for this program was provided through an Urban Development Action Grant (UDAG) award from the U.S. Department of Housing and Urban Development. Per the federal grant agreement, funds repaid through debt servicing payments on any lands sold are used to fund other economic development related activities. Beginning in 2000, the program has received additional financial support from the City's General Fund to continue the program when remaining UDAG funds became insufficient to meet total obligations.

Program Comments:

The 2019 recommended operation and maintenance budget level will decrease by \$25,000.00, or 71.43% compared to the 2018 budgeted funding.

Department: Community and Environme Land Banking Division: General Fund: Account No: 001-540-404

Line Description	2017 Actual	2018 Budget	2019 Recommend
7390 Misc. Contractual Services	\$ 948,285	\$ 35,000	\$ 10,000
7730 Program Income Expenditures	18,004		
<u>Total Operation & Maintenance</u>	<u>\$ 966,289</u>	<u>\$ 35,000</u>	<u>\$ 10,000</u>
7610 Lands	\$ 0	\$ 0	0
<u>Total Capital Outlay</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0</u>
<u>Total</u>	<u>\$ 966,289</u>	<u>\$ 35,000</u>	<u>\$ 10,000</u>

Department:
Community and Environment

Division:
Shade Tree

Fund:
General

Account No:
001-50-405

Resource Summary Expenditure Categories	2017 Actual	2018 Budget	2019 Recommend
Personnel Services	\$ 0	\$ 0	\$ 0
Operation and Maintenance	34,997	79,670	80,420
Capital Outlay	<u>0</u>	<u>10,000</u>	<u>0</u>
Total	\$ <u>34,997</u>	\$ <u>89,670</u>	\$ <u>80,420</u>
Total Positions	0	0	0
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Funding by Source			
General	\$ <u>34,997</u>	\$ <u>89,670</u>	\$ <u>80,420</u>
Total	\$ <u>34,997</u>	\$ <u>89,670</u>	\$ <u>80,420</u>

Program Description:

This cost center was established to account for the planting and maintenance of street trees within the public right-of-way throughout the City of Kent.

Program Comments:

The 2019 recommended operation and maintenance budget reflects an increase of \$750.00 or 0.94% as compared to the 2018 budget.

Department:
Community and Environment

Division: Shade Tree
Fund: General

Account No:
001-560-405

Line Description	2017 Actual	2018 Budget	2019 Recommend
7210 Travel & Training	\$ 320	\$ 2,000	\$ 2,000
7280 Vehicle Fuel	2,250	2,000	2,200
7320 Communication and Postage	0	0	
7350 Maintenance of Equipment & Facility	840	800	850
7360 Insurance & Bonding	380	470	470
7370 Printing, Photocopy, Advertising	0	0	0
7390 Misc. Contractual Service	29,172	72,000	72,000
7420 Operating Materials	635	1,000	1,500
7440 Small Tools/Minor Equipment	1,400	1,400	1,400
Total Operation & Maintenance	\$ 34,997	\$ 79,670	\$ 80,420
	301		
7690 Shade Trees	\$ 0	\$ 10,000	\$
Total Capital Outlay	\$ 0	\$ 10,000	\$ 0
Total	\$ 34,997	\$ 89,670	\$ 80,420

Department:
Community & Environment

Division:
Urban Renewal

Fund:
General

Account No:
001-570-406

Resource Summary Expenditure Categories	2017 Actual	2018 Budget	2019 Recommend
Personnel Services	\$ 59,078	\$ 52,300	\$ 67,300
Operation and Maintenance			
Capital Outlay			
Total	<u>\$ 59,078</u>	<u>\$ 52,300</u>	<u>\$ 67,300</u>
Total Positions	0	0	0
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Funding by Source			
General	\$ 59,078	\$ 52,300	\$ 67,300
Total	<u>\$ 59,078</u>	<u>\$ 52,300</u>	<u>\$ 67,300</u>

Program Description:

This cost center tracks expenditures related to the urban renewal plan adopted for the downtown.

Program Comments:

The 2019 recommended operation and maintenance budget reflects an increase of \$15,000.00, or 28.68% as compared to the 2018 budget. The amount budgeted under professional services will be used as needed to continue implementation of the urban renewal plan for the downtown.

Department:
Community and Environment

Division: Urban Renewal
Fund: General

Account No:
001-570-406

Line Description	2017 Actual	2018 Budget	2019 Recommend
7310 Utilities	\$	\$	\$
7330 Rents & Leases	2,300	2,300	2,300
7340 Professional Services	56,778	50,000	65,000
7370 Printing, Photocopy, Advertising			
7390 Misc. Contractual Service			
Total Operation & Maintenance	\$ 59,078	\$ 52,300	\$ 67,300
7610 Land	\$ 0	\$ 0	0
Total Capital Outlay	\$ 0	\$ 0	0
Total	\$ 59,078	\$ 52,300	\$ 67,300

Department: Community Development	Division: Public Parking	Fund: General	Account No: 001-560-407
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Resource Summary Expenditure Categories	2017 Actual	2018 Budget	2019 Recommend
Personnel Services	\$ 44,542	\$ 62,000	\$ 62,000
Operation and Maintenance			
Capital Outlay			
Total	<u>\$ 44,542</u>	<u>\$ 62,000</u>	<u>\$ 62,000</u>
Total Positions	0	0	0

Funding by Source			
General	\$ 44,542	\$ 62,000	\$ 62,000
Total	<u>\$ 44,542</u>	<u>\$ 62,000</u>	<u>\$ 62,000</u>

Program Description:

This cost center accounts for expenditures related to the leasing of parking lots from private entities to provide additional public parking and the City's on-street smart parking meter program.

Program Comments:

The 2019 recommended operation and maintenance budget reflects no change as compared to the 2018 budget. The expenses included in the budget include miscellaneous contractual services for permit supplies, operating and maintenance costs for parking lots and meters. A significant portion of these expenditures are offset through the collection of parking meter revenue.

Department:
Community and Environment

Division:
Public Parking General

Fund:

Account No:
001-560-407

Line Description	2017 Actual	2018 Budget	2019 Recommend
7330 Rents & Leases	\$ 0	\$ 0	
7370 Printing, Photocopy, Advertising	980	1,000	1,000
7390 Misc. Contractual Services	43,562	61,000	61,000
7420 Operating Materials			
<u>Total Operation & Maintenance</u>	<u>\$ 44,542</u>	<u>\$ 62,000</u>	<u>\$ 62,000</u>
7630 Capital			
<u>Total Capital Outlay</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0</u>
<u>Total</u>	<u>\$ 44,542</u>	<u>\$ 62,000</u>	<u>\$ 62,000</u>

Department:
Community and Environment

Division:
Main Street Program

Fund:
General

Account No:
001-540-409

Resource Summary Expenditure Categories	2017 Actual	2018 Budget	2019 Recommend
Personnel Services	\$ 60,000	\$ 60,000	\$ 70,000
Operation and Maintenance			
Capital Outlay			
Total	<u>\$ 60,000</u>	<u>\$ 60,000</u>	<u>\$ 70,000</u>
Total Positions	1	0	0
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Funding by Source			
General	\$ 60,000	\$ 60,000	\$ 70,000
Total	<u>\$ 60,000</u>	<u>\$ 60,000</u>	<u>\$ 70,000</u>
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Program Description:

This cost center is used to account for expenditures related to the Main Street Kent Program. Main Street Kent works with downtown businesses to develop programs and marketing activities that promote Kent as a destination for entertainment, retail, dining options and new business opportunities.

Program Comments:

The 2019 recommended budget for the Main Street Program reflects the contract award amount approved by Kent City Council for the 2018 funding year. The increase compared to 2018 is \$10,000.00 or 16.67%.

Department: Division: Fund: Account No:
 Community and Environment Main Street Program General 001-540-409

Line Description	2017 Actual	2018 Budget	2019 Recommend
7340 Professional Services		\$	\$
7390 Misc. Contractual Service	\$ 60,000	\$ 60,000	\$ 70,000
Total Operation & Maintenance	\$ 60,000	\$ 60,000	\$ 70,000
7630 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 60,000	\$ 60,000	\$ 70,000

Department:
Economic Development

Division:
Economic Development

Fund:
General

Account No:
001-540-410

Resource Summary Expenditure Categories	2017 Actual	2018 Budget	2019 Recommend
Personnel Services	\$ 104,105	\$ 113,707	\$ 119,722
Operation and Maintenance	31,111	124,840	89,840
Capital Outlay		0	
Total	<u>\$ 135,216</u>	<u>\$ 238,547</u>	<u>\$ 209,562</u>
Total Positions	1	1	1
Funding by Source			
General	\$ 135,216	\$ 188,547	\$ 159,562
UDAG/EDA RLF	0	50,000	50,000
Total	<u>\$ 135,216</u>	<u>\$ 238,547</u>	<u>\$ 209,562</u>

Program Description:

The Economic Development Division staff is part of the Community Development Department and is responsible for administering a variety of programs designed to enhance the income tax base and provide for job creation and retention through initiatives that encourage economic growth in the City. Programs offered include real property tax incentives for capital investments made in three Community Reinvestment Areas, two different revolving loan fund (RLF) programs that support new and expansion commercial projects, and the Façade Program which provides a blend of grant and low interest loan assistance to downtown businesses interested in undertaking exterior improvements. The Economic Development Division also administers a Job Creation Tax Credit Program that offers a credit on local income taxes paid to companies that create jobs and which also qualify for a tax credit from the State of Ohio. Staff manages the Celebrate Kent! grant program that provides small funding awards to entities that encourage and promote downtown events and the Division is responsible for the administration of the two Joint Economic Development Districts (JEDD) agreements the City has with Brimfield and Franklin Townships.

Program Comments:

The 2019 recommended operation and maintenance budget reflects a decrease of \$35,000.00 or 28.04% compared to the 2018 budget. Even at this reduced funding level the revised budget is still projected to ensure a sufficient funding level for the City's commitment to an active MAC LTT and to enable the City to comply with an Ohio Revised Code income tax share requirement to the Kent City Schools for an active Community Reinvestment Area tax exemption for a new commercial project.

Department:
Economic Development

Division:
Economic Development

Fund:
General and EDA RLF

Account No:
001-540-410

Line Description	2017 Actual	2018 Budget	2019 Recommend
7001 Employee - Regular Salaries	\$ 76,699	\$ 84,234	\$ 88,446
7004 Retirement (PERS)	10,738	11,793	12,383
7005 Medicare	1,095	1,222	1,283
7006 Health Insurance	13,900	14,700	15,600
7009 Unemployment & Workers' Comp	1,673	1,758	2,010
Total Personnel Services	\$ 104,105	\$ 113,707	\$ 119,722
7210 Travel & Training	\$ 675	\$ 1,800	1,800
7320 Communications/Postage	788	1,500	1,500
7340 Professional Services	1,532	6,000	6,000
7350 Maint of Equip & Facility	1,586	1,800	1,800
7360 Insurance & Bonding	181	340	340
7370 Printing, Photocopy, Advertising	947	2,500	2,500
7390 Misc. Contractual Service	24,777	60,000	25,000
7410 Office Supplies	0	300	300
7420 Operating Materials	325	300	300
7440 Small Tools/Minor Equipment	300	300	300
7730 Program Income Expenditures	0	50,000	50,000
Total Operation & Maintenance	\$ 31,111	\$ 124,840	\$ 89,840
7630 Equipment Items > \$2,500	\$ 0	\$ 0	0
Total Capital Outlay	\$ 0	\$ 0	0
Total	\$ 135,216	\$ 238,547	\$ 209,562



Department:
Economic Development

Division:
Econ. Develop.

Fund:
General &
EDA RLF

Account No:
001-540-410

Line Description	General	EDA RLF	2019 Total
7001 Employee - Regular Salaries	88,446		88,446
7004 Retirement (PERS)	12,383		12,383
7005 Medicare	1,283		1,283
7006 Health Insurance	15,600		15,600
7009 Unemployment & Workers' Comp	2,010		2,010
Total Personnel Services	119,722	0	119,722
7210 Travel & Training	1,800		1,800
7320 Communications/Postage	1,500		1,500
7340 Professional Services	6,000		6,000
7350 Maint of Equip & Facility	1,800		1,800
7360 Insurance & Bonding	340		340
7370 Printing, Photocopy, Advertising	2,500		2,500
7390 Misc. Contractual Service	25,000		25,000
7410 Office Supplies	300		300
7420 Operating Materials	300		300
7440 Small Tools/Minor Equipment	300		300
7730 Program Income Expenditures		50,000	50,000
Total Operation & Maintenance	39,840	50,000	89,840
7630 Equipment Items > \$2,500	0	0	0
Total Capital Outlay	0	0	0
Total	159,562	50,000	209,562

Department:
Community Development

Division:
MPITIE

Fund:
Capital 302

Account No:
302-570-800

Resource Summary	2017	2018	2019
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 11,473	\$ 6,176	\$ 6,698
Operation and Maintenance	1,524,686	1,510,975	1,441,238
Capital Outlay	<u>1,536,159</u>	<u>1,517,151</u>	<u>1,447,936</u>
Total	\$ <u>1,536,159</u>	\$ <u>1,517,151</u>	\$ <u>1,447,936</u>
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Total Positions			
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Funding by Source			
PILOTS/Note Renewal	\$ <u>1,536,159</u>	\$ <u>1,517,151</u>	\$ <u>1,447,936</u>
Total	\$ <u>1,536,159</u>	\$ <u>1,517,151</u>	\$ <u>1,447,936</u>
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Program Description:

This Fund is exclusively dedicated to purposes/activities related to downtown redevelopment within the Tax Increment Financing (TIF) District, as defined by the Ohio Revised Code, City of Kent Ordinances, and City of Kent debt covenants. The official Fund name is Municipal Public Improvement Tax Increment Equivalent Fund.

This cost center includes a small portion of funding for final minor expenditures associated with TIF District improvement projects, however these are expected to be concluded in 2019. The primary activity currently addressed through this cost center is annual debt service activity and all revenue is generated entirely from Payments In Lieu of Taxes (PILOTS) distributed to the City by Portage County.

Department: Division:
Comm Dev. MPITIE

Fund: 302
Capital Projects

Account No:
302-570-800

Line Description	2017 Actual	2018 Budget	2019 Recommend
7330 Rents & Leases	\$	\$	\$
7340 Professional Services	5,330		
7370 Printing, Photocopy, Advertising			
7420 Operating Materials			
7510 Contingency			
7540 Debt Issuance Costs	6,143	6,176	6,698
Subtotal	\$ 11,473	\$ 6,176	\$ 6,698
7610 Land	\$	\$	\$
7620 Buildings			
7630 Equipment Items > \$2,500			
7680 Contract	16,961		
7830 Notes Interest	17,250	23,000	30,763
7833 LTGO Bonds Interest	215,475	212,975	210,475
7810 Notes Principal	1,150,000	1,150,000	1,070,000
7813 LTGO Bonds Principal	125,000	125,000	130,000
Subtotal	\$ 1,524,686	\$ 1,510,975	\$ 1,441,238
Total	\$ 1,536,159	\$ 1,517,151	\$ 1,447,936

