

Community & Environment



2014

FUNDING BY PROGRAM AREA

RECOMMEND

COMMUNITY AND ENVIRONMENT

Community and Environment

Community Development	\$595,312
Housing and Building Inspection	294,059
C.D.B.G. Grant Fund	399,819
Land Banking	245,000
Shade Tree	78,960
Urban Renewal	100,000
Permit Parking	18,200
Public Planting	0
Main Street Program	75,000
Economic Development	126,810
Neighborhood Stabilization (NSP)	0
CORF Grant-	0

SUBTOTAL 1,933,160

Basic Utility Services

Water - Administrative Support	46,879
Sewer - Administrative Support	46,879

SUBTOTAL 93,758

Total \$2,026,918

Department:	Division:	Fund:	Account No:
Community and Environment	Community Development	General & CDBG	540-01
Resource Summary	2012	2013	2014
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 379,941	\$ 448,180	\$ 466,787
Operation and Maintenance	424,175	449,551	392,344
Capital Outlay	0	150,525	136,000
Total	<u>\$ 804,116</u>	<u>\$ 1,048,256</u>	<u>\$ 995,131</u>
Total Positions	7	5	5
Funding by Source			
General	\$ 509,770	\$ 608,684	\$ 595,312
Comm. Development Block Grant	294,346	439,572	399,819
Total	<u>\$ 804,116</u>	<u>\$ 1,048,256</u>	<u>\$ 995,131</u>

Program Description:

The Community Development Department is involved in a variety of activities influencing the overall development of the City including land use planning, zoning administration, neighborhood development and grants administration. The Planning and Zoning Division undertakes comprehensive land use planning activities, administers and enforces the City's Zoning Ordinances. The Planning and Zoning Division provides staff support to the Planning Commission, Board of Zoning Appeals, the Architectural Review Board, the Sustainability Commission, the Fair Housing Board, and the Community Reinvestment Area Housing Council and also coordinates the City's Neighborhood Planning program. This Department administers specific activities tied to federal grants such as the Community Development Block Grant and the Economic Development Administration program. It administers the social services program that funds activities conducted by local non-profit agencies. The Department's neighborhood revitalization program offers housing rehabilitation, street and sidewalk improvements, down payment assistance for housing purchases, the development of neighborhood parks and handicapped accessibility. Fair housing issues and landlord-tenant complaint services are provided through a fair housing contract service. The Department also assists other City departments with certain grant applications as well as with Prevailing Wage monitoring.

Program Comments:

The 2014 recommended operation and maintenance budget reflects a decrease of 8.70% or \$16,455 as compared to the 2013 budget for General Fund operations. Printing, production and distribution costs for the Tree City Bulletin are included in several of the budget lines for this department.

While CDBG Grant Awards are appropriated as received, past practice has been to budget the most recent grant award plus Program Income Expenditures requested by the department. For the 2014 budget this includes the 2013 CDBG Grant award of \$275,277 plus \$100,000 for Program Income Expenditures.

When the actual 2013 year end fund balances are known in 2014, CDBG appropriations will need to be revised to reflect the actual Letter of Credit balance less year end open purchase orders and submitted for City Council approval through the usual supplemental process.

Department:	Division:	Fund:	Account No:
Community and Environment	Community Development	General & CDBG	540-01

Line Description	2012 Actual	2013 Budget	2014 Recommend
11 7001 Employee - Regular Salaries	\$ 287,571	\$ 329,654	\$ 346,854
14 7004 Retirement (PERS)	38,746	45,970	48,377
15 7005 Medicare	3,094	2,962	3,118
16 7006 Health Insurance	36,660	61,500	61,500
18 7008 Overtime	7,223	1,500	0
19 7009 Unemployment & Workers' Comp	6,647	6,594	6,938
Total Personnel Services	\$ 379,941	\$ 448,180	\$ 466,787
21 7210 Travel & Transportation	\$ 1,991	\$ 6,500	\$ 5,000
25 Auto Allowance	2,100	3,600	3,600
28 7280 Vehicle Fuel	1,751	1,400	1,600
32 7320 Communications/Postage	15,945	21,100	21,100
33 7330 Rents & Leases	0	500	500
34 7340 Professional Services	31,307	39,000	39,000
35 7350 Maintenance of Equipment & Facility	2,079	2,400	2,400
36 7360 Insurance & Bonding	5,081	5,275	6,244
37 7370 Printing, Photocopy, Advertising	19,096	21,000	23,000
39 7390 Misc. Contractual Service	1,765	5,300	4,000
41 7410 Office Supplies	1,258	1,800	1,800
42 7420 Operating Materials	259	1,300	1,300
44 7440 Small Tools/Minor Equipment	1,643	2,500	1,800
56 7560 Social Service Contracts	81,657	100,000	70,000
57 7570 Public Service Contracts	75,471	137,876	96,000
59 7590 NGP/Non-City Property Improvements	0	0	15,000
99 7990 Program Income Expenditures	182,772	100,000	100,000
Total Operation & Maintenance	\$ 424,175	\$ 449,551	\$ 392,344
63 7630 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
CD Replacement/Vehicle	0	15,525	0
68 7680 Community Development Block Grants	0	0	0
Pine Street Construction	0	90,000	116,000
Redmond Bridge Renovation	0	45,000	20,000
Total Capital Outlay	\$ 0	\$ 150,525	\$ 136,000
Total	\$ 804,116	\$ 1,048,256	\$ 995,131

Department:
Community and Environment

Division:
Community Development

Account No:
540-01

Line Description	General	CDBG	2014 Total
11 7001 Employee - Regular Salaries	\$ 314,546	\$ 32,308	\$ 346,854
14 7004 Retirement (PERS)	43,854	4,523	48,377
15 7005 Medicare	2,650	468	3,118
16 7006 Health Insurance	55,350	6,150	61,500
18 7008 Overtime	0	0	0
19 7009 Unemployment & Workers' Comp	6,292	646	6,938
Total Personnel Services	\$ 422,692	\$ 44,095	\$ 466,787
21 7210 Travel & Transportation	\$ 3,200	\$ 1,800	\$ 5,000
25 Auto Allowance	3,600		3,600
28 7280 Vehicle Fuel	1,600		1,600
32 7320 Communications/Postage	20,900	200	21,100
33 7330 Rents & Leases	500		500
34 7340 Professional Services	20,000	19,000	39,000
35 7350 Maintenance of Equipment & Facility	2,400		2,400
36 7360 Insurance & Bonding	5,520	724	6,244
37 7370 Printing, Photocopy, Advertising	21,000	2,000	23,000
39 7390 Misc. Contractual Service	4,000		4,000
41 7410 Office Supplies	1,800		1,800
42 7420 Operating Materials	1,300		1,300
44 7440 Small Tools/Minor Equipment	1,800		1,800
56 7560 Social Service Contracts	70,000		70,000
57 7570 Public Service Contracts		96,000	96,000
59 7590 NGP/Non-City Property Improvements	15,000		15,000
99 7990 Program Income Expenditures		100,000	100,000
Total Operation & Maintenance	\$ 172,620	\$ 219,724	\$ 392,344
Fund 301			
63 7630 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
CD Replacement Vehicle	0		0
68 7680 Community Development Block Grants			0
Pine Street Construction		116,000	116,000
Redmond Bridge Renovation		20,000	20,000
Total Capital Outlay	\$ 0	\$ 136,000	\$ 136,000
Total	\$ 595,312	\$ 399,819	\$ 995,131

Department: Community and Environment	Division: Building	Fund: General et al	Account No: 540-09
Resource Summary	2012	2013	2014
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 296,299	\$ 305,237	\$ 316,527
Operation and Maintenance	64,253	58,750	71,290
Capital Improvements	0		
Total	<u>\$ 360,552</u>	<u>\$ 363,987</u>	<u>\$ 387,817</u>
Total Positions	8	8	8
Funding by Source			
General	\$ 285,762	\$ 274,005	\$ 294,059
Water	37,395	44,991	46,879
Sewer	37,395	44,991	46,879
Total	<u>\$ 360,552</u>	<u>\$ 363,987</u>	<u>\$ 387,817</u>

Program Description:

The Building Division, within the Department of Community Development, administers the City's building approval and inspection program. This division performs technical plan reviews and inspections for all residential, commercial and industrial building construction based on State of Ohio approved standards.

This division is certified by the State of Ohio. This certification entails having the following personnel: a chief building official, a plans examiner and inspectors for structural, electrical, heating and air conditioning, and plumbing construction. The State certification also requires that each position must have a backup.

A Code Enforcement Officer which deals with property maintenance issues is also funded in this division.

Program Comments:

The 2014 recommended operation and maintenance budget reflects an increase of 21.34%, or \$12,540.00 as compared to the 2013 budget. Most of this increase is attributable to the City's continued new building activity levels and the corresponding need to utilize contracted resources to assist with plan reviews. This increased expense level will be offset by additional plan review fees that will be generated.

Department:	Division:	Fund:	Account No:
Community and Environment	Building	General et al	540-09

Line Description	2012 Actual	2013 Budget	2014 Recommend
11 7001 Employee - Regular Salaries	\$ 223,924	\$ 227,331	\$ 236,942
14 7004 Retirement (PERS)	32,482	31,994	33,340
15 7005 Medicare	3,193	3,314	3,453
16 7006 Health Insurance	32,596	36,900	36,900
18 7008 Overtime	1,719	1,200	1,200
19 7009 Unemployment & Workers' Comp	2,385	4,498	4,692
Total Personnel Services	\$ 296,299	\$ 305,237	\$ 316,527
21 7210 Travel & Transportation	\$ 2,537	\$ 2,750	\$ 2,750
28 7280 Vehicle Fuel	1,363	1,000	1,000
32 7320 Communications/Postage	4,223	4,300	4,800
34 7340 Professional Services	47,070	40,000	50,000
35 7350 Maintenance of Equipment & Facility	2,501	800	2,800
36 7360 Insurance & Bonding	277	300	340
37 7370 Printing, Photocopy, Advertising	950	900	1,400
39 7390 Misc. Contractual Service	2,275	5,500	5,000
41 7410 Office Supplies	314	700	700
42 7420 Operating Materials	1,614	1,500	1,500
44 7440 Small Tools/Minor Equipment	954	800	800
71 7710 Refunds	175	200	200
Total Operation & Maintenance	\$ 64,253	\$ 58,750	\$ 71,290
63 7630 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 360,552	\$ 363,987	\$ 387,817

Department: Community and Environment Division: Building Fund: General et al Account No: 540-09

Line Description	General	Water	Sewer	2014 Total
11 7001 Employee - Regular Salaries	\$ 173,484	\$ 31,729	\$ 31,729	\$ 236,942
14 7004 Retirement (PERS)	24,456	4,442	4,442	33,340
15 7005 Medicare	2,533	460	460	3,453
16 7006 Health Insurance	18,450	9,225	9,225	36,900
18 7008 Overtime	400	400	400	1,200
19 7009 Unemployment & Workers' Comp	3,446	623	623	4,692
Total Personnel Services	\$ 222,769	\$ 46,879	\$ 46,879	\$ 316,527
21 7210 Travel & Transportation	\$ 2,750	\$	\$	\$ 2,750
28 7280 Vehicle Fuel	1,000			1,000
32 7320 Communications/Postage	4,800			4,800
34 7340 Professional Services	50,000			50,000
35 7350 Maintenance of Equipment & Facility	2,800			2,800
36 7360 Insurance & Bonding	340			340
37 7370 Printing, Photocopy, Advertising	1,400			1,400
39 7390 Misc. Contractual Service	5,000			5,000
41 7410 Office Supplies	700			700
42 7420 Operating Materials	1,500			1,500
44 7440 Small Tools/Minor Equipment	800			800
71 7710 Refunds	200			200
Total Operation & Maintenance	\$ 71,290	\$ 0	\$ 0	\$ 71,290
63 7630 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0	0
Total Capital Outlay	\$ 0	\$ 0	\$ 0	0
Total	\$ 294,059	\$ 46,879	\$ 46,879	\$ 387,817

Department:
Community & Environment

Division:
Land Banking

Fund:
General & UDAG

Account No:
540-29

Resource Summary Expenditure Categories	2012 Actual	2013 Budget	2014 Recommend
Personnel Services	\$ 0	\$ 0	\$
Operation and Maintenance	85,589	245,000	245,000
Capital Outlay	<u>0</u>	<u>0</u>	
Total	<u>\$ 85,589</u>	<u>\$ 245,000</u>	<u>\$ 245,000</u>
Total Positions	0	0	0

Funding by Source			
General	\$ 85,589	\$ 120,000	\$ 120,000
UDAG	<u>0</u>	<u>125,000</u>	<u>125,000</u>
Total	<u>\$ 85,589</u>	<u>\$ 245,000</u>	<u>\$ 245,000</u>

Program Description:

This cost center is used to account for the land banking program in the West River Neighborhood, as well as revenues and costs associated with the Demmer Hardware building. This program was initially funded with UDAG (Urban Development Action Grant) repayment funds. Per the federal grant agreement, these repayment funds are to be used for economic development related activities. Beginning in 2000, General Fund monies were required to fund this program when remaining UDAG funds became insufficient to meet total obligations.

Program Comments:

The 2014 recommended operation and maintenance budget reflects no change compared to the 2013 budget.

Department:	Division:	Fund:	Account No:
Community and Environment	Land Banking	General & UDAG	540-29

Line Description	2012 Actual	2013 Budget	2014 Recommend
39 7390 Misc. Contractual Services	\$ 85,589	\$ 120,000	\$ 120,000
99 7990 Program Income Expenditures	0	125,000	125,000
<u>Total Operation & Maintenance</u>	<u>\$ 85,589</u>	<u>\$ 245,000</u>	<u>\$ 245,000</u>
61 7610 Lands	\$ 0	\$ 0	\$ 0
<u>Total Capital Outlay</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<u>Total</u>	<u>\$ 85,589</u>	<u>\$ 245,000</u>	<u>\$ 245,000</u>

Department: Community and Environment Division: Land Banking Fund: General & UDAG Account No: 540-29

Line Description	General	UDAG	2014 Total
39 7390 Misc. Contractual Services	\$ 120,000	\$	\$ 120,000
99 7990 Program Income Expenditures		125,000	125,000
<u>Total Operation & Maintenance</u>	<u>\$ 120,000</u>	<u>\$ 125,000</u>	<u>\$ 245,000</u>
61 7610 Lands	\$ 0	\$ 0	\$ 0
<u>Total Capital Outlay</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<u>Total</u>	<u>\$ 120,000</u>	<u>\$ 125,000</u>	<u>\$ 245,000</u>

Department:
Community and Environment

Division:
Shade Tree

Fund:
General

Account No:
560-13

Resource Summary Expenditure Categories	2012 Actual	2013 Budget	2014 Recommend
Personnel Services	\$ 0	\$ 0	\$
Operation and Maintenance	87,744	79,020	78,960
Capital Outlay	<u>19,958</u>	<u>10,000</u>	<u>0</u>
Total	<u>\$ 107,702</u>	<u>\$ 89,020</u>	<u>\$ 78,960</u>
Total Positions	0	0	0
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Funding by Source			
General	<u>\$ 107,702</u>	<u>\$ 89,020</u>	<u>\$ 78,960</u>
Total	<u>\$ 107,702</u>	<u>\$ 89,020</u>	<u>\$ 78,960</u>

Program Description:

This budget division was established to account for the planting and maintenance of street trees within the public rights-of-way in the City of Kent.

Program Comments:

The 2014 recommended operation and maintenance budget reflects a reduction of \$60.00 as compared to the 2013 budget.

Department:
Community and Environment

Division: Shade Tree
Fund: General

Account No:
560-13

Line Description	2012 Actual	2013 Budget	2014 Recommend
21 7210 Travel & Transportation	\$ 553	\$ 1,300	\$ 800
28 7280 Vehicle Fuel	2,176	3,500	2,500
32 7320 Communication and Postage		0	0
35 7350 Maintenance of Equipment & Facility	460	800	800
36 7360 Insurance & Bonding	407	420	460
37 7370 Printing, Photocopy, Advertising		0	0
39 7390 Misc. Contractual Service	81,316	70,000	72,000
42 7420 Operating Materials	1,578	1,000	1,000
44 7440 Small Tools/Minor Equipment	1,254	2,000	1,400
Total Operation & Maintenance	\$ 87,744	\$ 79,020	\$ 78,960
69 7690 Shade Trees	\$ 19,958	\$ 10,000	
Total Capital Outlay	\$ 19,958	\$ 10,000	0
Total	\$ 107,702	\$ 89,020	78,960

Department:
Community & Environment

Division:
Urban Renewal

Fund:
General

Account No:
570-34

Resource Summary Expenditure Categories	2012 Actual	2013 Budget	2014 Recommend
Personnel Services	\$ 0	\$ 0	\$
Operation and Maintenance	21,570	75,000	100,000
Capital Outlay	0	0	
Total	<u>\$ 21,570</u>	<u>\$ 75,000</u>	<u>\$ 100,000</u>
Total Positions	0	0	0
Funding by Source			
General	\$ 21,570	\$ 75,000	\$ 100,000
Total	<u>\$ 21,570</u>	<u>\$ 75,000</u>	<u>\$ 100,000</u>

Program Description:

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

Program Comments:

The 2014 recommended operation and maintenance budget reflects an increase of 33.33%, or \$25,000.00 as compared to the 2013 budget. The amount budgeted under professional services will be used as needed to continue implementation of the urban renewal plan for the downtown, including the acquisition of blighted properties and demolition of vacant buildings. The amount budgeted under miscellaneous contractual services is specifically earmarked for the acquisition and demolition of blighted Residential Structures and will be reimbursed with Moving Ohio Forward Grant funds up to the maximum \$50,000.00 awarded grant amount.

Department:
Community and Environment

Division: Urban Renewal
Fund: General

Account No:
570-34

Line Description	2012 Actual	2013 Budget	2014 Recommend
31 7310 Utilities	\$	\$	\$
34 7340 Professional Services	21,570	75,000	50,000
37 7370 Printing, Photocopy, Advertising			
39 7390 Misc. Contractual Service			50,000
<u>Total Operation & Maintenance</u>	<u>\$ 21,570</u>	<u>\$ 75,000</u>	<u>\$ 100,000</u>
61 7610 Land	\$ 0	\$ 0	0
<u>Total Capital Outlay</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0</u>
<u>Total</u>	<u>\$ 21,570</u>	<u>\$ 75,000</u>	<u>\$ 100,000</u>

Department:
Community Development

Division:
Permit Parking

Fund:
General

Account No:
560-08

Resource Summary Expenditure Categories	2012 Actual	2013 Budget	2014 Recommend
Personnel Services	\$ 0	\$ 0	\$
Operation and Maintenance	16,488	17,100	18,200
Capital Outlay	0	0	
Total	<u>\$ 16,488</u>	<u>\$ 17,100</u>	<u>\$ 18,200</u>
Total Positions	0	0	0
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Funding by Source			
General	\$ 16,488	\$ 17,100	\$ 18,200
Total	<u>\$ 16,488</u>	<u>\$ 17,100</u>	<u>\$ 18,200</u>

Program Description:

This cost center accounts for expenditures related to leased City parking lots. Currently included in this budget division are parking lots at the following locations: the Kent City Schools Central School lot and the First Christian Church.

Program Comments:

The 2014 recommended operation and maintenance budget reflects an increase of 6.43% or \$1,100.00 as compared to the 2013 budget. The amount included in miscellaneous contractual services is an estimated cost for permit supplies, snow plowing and landscape maintenance at the leased parking lots. The city does recoup \$100.00 in revenue per month through a sublease of the Central School lot to the Unitarian Church for use of the lot on weekends.

Department:	Division:	Fund:	Account No:
Community and Environment	Permit Parking	General	560-08

Line Description	2012 Actual	2013 Budget	2014 Recommend
33 7330 Rents & Leases	\$ 9,605	\$ 8,850	\$ 10,200
37 7370 Printing, Photocopy, Advertising	383	750	500
39 7390 Misc. Contractual Services	6,500	7,500	7,500
<u>Total Operation & Maintenance</u>	<u>\$ 16,488</u>	<u>\$ 17,100</u>	<u>\$ 18,200</u>
63 7630 Capital			
Total Capital Outlay	\$ 0	\$ 0	\$ 0
<u>Total</u>	<u>\$ 16,488</u>	<u>\$ 17,100</u>	<u>\$ 18,200</u>

Department: Community Development Division: Public Planting Fund: General Account No: 540-14

Resource Summary Expenditure Categories	2012 Actual	2013 Budget	2014 Recommend
Personnel Services	\$ 0	\$ 0	\$ 0
Operation and Maintenance	33,875	36,200	0
Capital Outlay	0	0	0
Total	\$ 33,875	\$ 36,200	\$ 0
Total Positions	0	0	0
Funding by Source			
General	\$ 33,875	\$ 36,200	\$ 0
Total	\$ 33,875	\$ 36,200	\$ 0

Program Description:

This cost center is used to account for expenditures related to public landscaping. The Keep Kent Beautiful-Adopt-a Spot portion of the Public Planting has been taken over by Kent Main Street. Main Street will be receiving directly the revenue that was generated by donation to cover the cost of plant purchase and the Misc. Cont Svc. Line will be used to pay Main Street for the Adopt-a-Spot program. The balance of line 39 is used to pay Davey Tree to plant and maintain the traffic islands. Line 42 is used to pay Davey Tree to plant and maintain the traffic islands. Line 42 is used to purchase flowers for public Buildings.

Program Comments:

This cost center was absorbed into the Service Administration budget in 2013.

Department: Community Development	Division: Public Planting	Fund: General	Account No: 540-14
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Line Description	2012 Actual	2013 Budget	2014 Recommend
39 7390 Misc. Contractual Services	\$ 32,876	\$ 35,000	\$ 0
42 7420 Operating Materials	999	1,200	0
47 7470 Keep Kent Beautiful - Adopt-a-Spot	0	0	0
<u>Total Operation & Maintenance</u>	<u>\$ 33,875</u>	<u>\$ 36,200</u>	<u>\$ 0</u>
<u>Total Capital Outlay</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<u>Total</u>	<u>\$ 33,875</u>	<u>\$ 36,200</u>	<u>\$ 0</u>

This Cost Center was absorbed into
the Service Administration budget in 2013.

Department:
Community and Environment

Division:
Main Street Program

Fund:
General

Account No:
540-23

Resource Summary	2012	2013	2014
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 0	\$ 0	\$
Operation and Maintenance	35,274	68,478	75,000
Capital Outlay	0	0	
Total	<u>\$ 35,274</u>	<u>\$ 68,478</u>	<u>\$ 75,000</u>
Total Positions	1	0	0
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Funding by Source			
General	\$ 35,274	\$ 68,478	\$ 75,000
Total	<u>\$ 35,274</u>	<u>\$ 68,478</u>	<u>\$ 75,000</u>

Program Description:

This cost center is used to account for expenditures related to the Main Street Program.

Program Comments:

The 2014 recommended budget for the Main Street Program reflects current and anticipated levels of City financial support as calculated per KCO 2010-115 and the Grant Agreement between Main Street Kent and the City of Kent.

On October 20, 2010, Kent City Council approved changes that included the elimination of the one position from the City's payroll along with all direct operating and maintenance expenses. In place of those City obligations the Kent City Manager was authorized to enter into an agreement between Main Street Kent and the City of Kent to grant Main Street Kent up to \$75,000 annually to promote economic development and revitalization to the City of Kent.

Department: Community and Environment Division: Main Street Program Fund: General Account No: 540-23

Line Description	2012 Actual	2013 Budget	2014 Recommend
11 7001 Employee - Regular Salaries	\$	\$	\$
14 7004 Retirement (PERS)			
15 7005 Medicare			
16 7006 Health Insurance			
19 7009 Unemployment & Workers' Comp			
Total Personnel Services	\$ 0	\$ 0	\$ 0
34 7340 Professional Services	35,274	\$	\$
39 7390 Misc. Contractual Service	\$	\$ 68,478	\$ 75,000
Total Operation & Maintenance	\$ 35,274	\$ 68,478	\$ 75,000
63 7630 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 35,274	\$ 68,478	\$ 75,000

Department:	Division:	Fund:	Account No:
Economic Development	Economic Development	General	540-06
Resource Summary	2012	2013	2014
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 96,860	\$ 101,859	\$ 108,130
Operation and Maintenance	30,545	19,000	18,680
Capital Outlay	0	0	0
Total	<u>\$ 127,405</u>	<u>\$ 120,859</u>	<u>\$ 126,810</u>
Total Positions	1	1	1
Funding by Source			
General	\$ 127,405	\$ 120,859	\$ 126,810
Total	<u>\$ 127,405</u>	<u>\$ 120,859</u>	<u>\$ 126,810</u>

Program Description:

The Economic Development Division administers a number of programs aimed at supporting and encouraging the economic vitality/revitalization of the City and the promotion of economic development activities that enhance the tax base and provide for job creation and retention. These activities include but are not limited to: the Community Reinvestment Area (tax abatement for real property improvements), the City's Enterprise Zone program (tax abatement for real and/or personal property), the City's various commercial/industrial Revolving Loan Programs, Façade Program, Celebrate Kent! Program, ED Master Planning, and the Kent Growth Corporation. The department is also responsible for the administration of the two Joint Economic Development Districts (JEDD) agreements with Brimfield and Franklin Townships. The Department further serves as the City's marketing arm with regards to promotional efforts in espousing a positive business climate as well as the overall quality of life for the City of Kent and greater Portage County region. Finally, the ED Office serves to engage the local business community, acting a liaison with business and community leaders, to create meaningful public-private partnerships that will serve to insure the greatest level of potential business investment and activities are captured.

Program Comments:

The 2014 recommended operation and maintenance budget reflects a minimal decrease of 1.68% or \$320.00 from 2013 attributed to copier expenses.

Department:
Economic Development

Division:
Economic Development

Fund:
General

Account No:
540-06

Line Description	2012 Actual	2013 Budget	2014 Recommend
11 7001 Employee - Regular Salaries	\$ 73,331	\$ 76,274	\$ 81,613
14 7004 Retirement (PERS)	10,665	10,678	11,426
15 7005 Medicare	1,049	1,106	1,183
16 7006 Health Insurance	10,340	12,300	12,300
19 7009 Unemployment & Workers' Comp	1,475	1,501	1,608
Total Personnel Services	\$ 96,860	\$ 101,859	\$ 108,130
21 7210 Travel & Transportation	\$ 1,981	\$ 2,200	\$ 2,200
32 7320 Communications/Postage	43	500	500
34 7340 Professional Services	3,324	5,500	4,500
35 7350 Maint of Equip & Facility	1,704	1,600	1,700
36 7360 Insurance & Bonding	0	0	0
37 7370 Printing, Photocopy, Advertising	1,546	1,500	1,500
39 7390 Misc. Contractual Service	21,304	6,420	7,000
41 7410 Office Supplies	259	600	600
42 7420 Operating Materials	179	200	200
44 7440 Small Tools/Minor Equipment	205	480	480
56 7560 Social Service Contracts	0	0	0
Total Operation & Maintenance	\$ 30,545	\$ 19,000	\$ 18,680
63 7630 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 127,405	\$ 120,859	\$ 126,810

Department:
Community Development

Division:
302

Fund:
Capital

Account No:
540-24

Resource Summary Expenditure Categories	2012 Actual	2013 Budget	2014 Recommend
Personnel Services	\$ 0	\$ 0	\$ 0
Operation and Maintenance	1,693	0	0
Capital Outlay	<u>25,585</u>	<u>0</u>	<u>0</u>
Total	<u>\$ 27,278</u>	<u>\$ 0</u>	<u>\$ 0</u>

Total Positions

Funding by Source

Grant	\$ <u>27,278</u>	\$ <u>0</u>	\$ <u>0</u>
Total	<u>\$ 27,278</u>	<u>\$ 0</u>	<u>\$ 0</u>

Program Description:

This Fund is exclusively dedicated to purposes/activities related to downtown redevelopment within the 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.

Program Comments:

Department: Division: Fund: 302 Account No:
 Comm Dev. Capital Facilities Capital Projects 540-24

Line Description	2012 Actual	2013 Budget	2014 Recommend
33 7330 Rents & Leases	\$	\$	\$
34 7340 Professional Services	1,693		
37 7370 Printing, Photocopy, Advertising	0		
42 7420 Operating Materials			
51 7510 Contingency			
54 Debt Issuance Costs			6,625
Total Operation & Maintenance	\$ 1,693	\$ 0	\$ 6,625
61 7610 Land	\$ 25,585	\$	\$
62 7620 Buildings			
63 7630 Equipment Items > \$2,500	0		
68 7680 Contract	0		
81 Notes Interest			16,500
82 Bonds Interest			253,317
91 Notes Principal			1,650,000
92 Bonds Principal			0
Total Capital Outlay	\$ 25,585	\$ 0	\$ 1,919,817
Total	\$ 27,278	\$ 0	\$ 1,926,442

Department: Community Development Division: Community Development Fund: 127 Neighborhood Stabilization Program (NSP) Account No: 540-01

Resource Summary Expenditure Categories	2012 Actual	2013 Budget	2014 Recommend
Personnel Services	\$	\$ 0	\$ 0
Operation and Maintenance		0	0
Capital Outlay	195,248	0	0
Total	<u>\$ 195,248</u>	<u>\$ 0</u>	<u>\$ 0</u>
Total Positions	0	0	0
Funding by Source			
NSP Grant	\$ 195,248	\$ 0	\$ 0
Total	<u>\$ 195,248</u>	<u>\$ 0</u>	<u>\$ 0</u>

Program Description:

The City of Kent received Neighborhood Stabilization Program (NSP) grant funding in 2009 as part of a collaborative grant award from the State of Ohio Department of Development (ODOD). The NSP grant provides funding for activities that assist with the stabilization of residential property values at a time when foreclosure rates are on the rise in many communities. NSP funds can be used for several different types of activities, including the demolition of blighted residential structures that have been vacant for a minimum of 90 days; the rehabilitation of abandoned and foreclosed residential units that have been vacant a minimum of 90 days; or the development of new single-family residential units to replace blighted structures that have been demolished.

Program Comments:

The Grant is now fully expended, with the grant period having expired in budget year 2012 and final expenditures being completed within the grant period.

Department:	Division:	Fund: 127	Account No:
Community Development	Community Development	Neighborhood Stabilization (NSP)	540-01
Line Description	2012 Actual	2013 Budget	2014 Recommend
11 7001 Employee - Regular Salaries	\$	\$	\$ 0
14 7004 Retirement (PERS)			0
15 7005 Medicare			0
16 7006 Health Insurance			0
19 7009 Unemployment & Workers' Comp			0
Total Personnel Services	\$ 0	\$ 0	\$ 0
21 7210 Travel & Transportation	\$	\$	\$
32 7320 Communications/Postage			
34 7340 Professional Services			
36 7360 Insurance & Bonding			
37 7370 Printing, Photocopy, Advertising			
39 7390 Misc. Contractual Service			
41 7410 Office Supplies			
42 7420 Operating Materials			
44 7440 Small Tools/Minor Equipment			
56 7560 Social Service Contracts			
71 7710 Refunds			
Total Operation & Maintenance	\$ 0	\$ 0	\$ 0
63 7630 Equipment Items > \$2,500	\$ 0	\$ 0	\$
68 7680 Contracts	195,248		
Total Capital Outlay	\$ 195,248	\$ 0	\$ 0
Total	\$ 195,248	\$ 0	\$ 0

This Grant is now fully expended, with the grant period having expired in budget year 2012 and final expenditures being completed within the grant period.

Department:
Community and Environment

Division:
CORF Grant

Fund:
General

Account No:
540-16

Resource Summary Expenditure Categories	2012 Actual	2013 Budget	2014 Recommend
Personnel Services	\$ 0	\$ 0	\$ 0
Operation and Maintenance	0	0	0
Capital Outlay	0	0	0
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<hr/>			
Total Positions			
<hr/>			
Funding by Source			
Grant	\$ 0	\$ 0	\$ 0
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
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Program Description:

Program Comments:

No funding or expenditures are anticipated for this grant in 2014.

Community Development	Division: CORF Grant	Fund: 001 General	Account No: 540-16
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Line Description	2012 Actual	2013 Budget	2014 Recommend
11 7001 Employee - Regular Salaries	\$	\$	\$ 0
14 7004 Retirement (PERS)			0
15 7005 Medicare			0
16 7006 Health Insurance			0
19 7009 Unemployment & Workers' Comp			0
Total Personnel Services	\$ 0	\$ 0	\$ 0
21 7210 Travel & Transportation	\$	\$	\$
32 7320 Communications/Postage			
34 7340 Professional Services			
36 7360 Insurance & Bonding			
37 7370 Printing, Photocopy, Advertising			
39 7390 Misc. Contractual Service			
41 7410 Office Supplies			
42 7420 Operating Materials			
44 7440 Small Tools/Minor Equipment			
56 7560 Social Service Contracts			
Total Operation & Maintenance	\$ 0	\$ 0	\$ 0
63 7630 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
68 7680 Contracts	195,248		
Total Capital Outlay	\$ 195,248	\$ 0	\$ 0
Total	\$ 195,248	\$ 0	\$ 0