



Recreation

FUNDING BY PROGRAM AREA

**2013
RECOMMEND**

LEISURE TIME ACTIVITIES

Leisure Time Activities

Parks and Recreation

\$2,808,299

KABC

64,548

K-6 Child Care

219,098

Total

\$3,091,945

Department: Leisure Time Activities	Division: Parks & Recreation	Fund: Parks & Recreation	Account No: 530-02
Resource Summary	2011	2012	2013
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 741,492	\$ 819,186	\$ 865,899
Operation and Maintenance	381,428	439,400	436,400
Capital Outlay	417,827	1,168,551	1,506,000
Total	<u>\$ 1,540,747</u>	<u>\$ 2,427,137</u>	<u>\$ 2,808,299</u>
Total Positions	41	41	42
Funding by Source			
Recreation	<u>\$ 1,540,747</u>	<u>\$ 2,427,137</u>	<u>\$ 2,808,299</u>
Total	<u>\$ 1,540,747</u>	<u>\$ 2,427,137</u>	<u>\$ 2,808,299</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 2013 recommended operation and maintenance budget reflects a decrease of 0.9% or \$3,000 as compared to the 2012 budget.

Department:
Leisure Time Activities

Division:
Parks & Recreation

Fund:
Parks & Recreation

Account No:
530-02

Line Description	2011 Actual	2012 Budget	2013 Recommend
11 Employee - Regular Salaries	\$ 552,734	\$ 617,643	\$ 646,650
14 Retirement (PERS)	78,481	86,772	92,615
15 Medicare	8,280	9,159	9,681
16 Health Insurance	71,820	78,960	86,100
18 Overtime	17,777	14,000	17,500
19 Unemployment & Workers' Comp	12,400	12,652	13,353
Total Personnel Services	\$ 741,492	\$ 819,186	\$ 865,899
21 Travel & Transportation	\$ 90	\$ 6,400	\$ 5,000
22 Auto Allowance	7,200	7,200	7,200
28 Vehicle Fuel	18,700	20,000	20,500
31 Utilities	32,026	43,500	41,200
32 Communications/Postage	9,272	10,500	10,500
33 Rents & Leases	11,015	12,000	12,000
34 Professional Services	78,551	91,000	91,000
35 Maintenance of Equipment & Facility	28,962	36,000	36,000
36 Insurance & Bonding	9,212	10,000	10,000
37 Printing, Photocopy, Advertising	15,986	23,000	23,000
39 Misc. Contractual Service	62,728	56,000	56,000
41 Office Supplies	3,474	5,300	5,500
42 Operating Materials	100,059	111,000	111,000
44 Small Tools/Minor Equipment	4,153	7,500	7,500
Total Operation & Maintenance	\$ 381,428	\$ 439,400	\$ 436,400
62 Buildings	405,245		
Portage Hike & Bike Trail 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	
Redmond Bridge Replacement			1,100,000
Office Complex Renovations			75,000
Picnic Shelter Renovations			25,000
Parking Lot Roadways			35,000
Hike & Bike Trail Design			50,000
Indoor Recreation Center Planning			30,000
Fencing Improvements			20,000
Fitness Station Trail			20,000
Playground Replacement			25,000
Boardwalk & Building Painting			30,000
63 Equipment Items > \$2,500	12,582		
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	
Used Mini Excavator			35,000
Pickup Truck			22,000
Zero Turn Mower			9,000
Computer Upgrades			10,000
Recware Replacement and Online Registration Software			20,000
Total Capital Outlay	\$ 417,827	\$ 1,168,551	\$ 1,506,000
Total	\$ 1,540,747	\$ 2,427,137	\$ 2,808,299
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
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Resource Summary Expenditure Categories	2011 Actual	2012 Budget	2013 Recommend
Personnel Services	\$ 14,502	\$ 14,843	\$ 19,348
Operation and Maintenance	24,473	45,200	45,200
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>
Total	<u>\$ 38,975</u>	<u>\$ 60,043</u>	<u>\$ 64,548</u>

Total Positions	1	1	1
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Funding by Source	2011 Actual	2012 Budget	2013 Recommend
Recreation	\$ 38,975	\$ 60,043	\$ 64,548
Total	<u>\$ 38,975</u>	<u>\$ 60,043</u>	<u>\$ 64,548</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 2013 recommended operation and maintenance budget reflects no changes as compared to the 2012 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	2011 Actual	2012 Budget	2013 Recommend
11 Employee - Regular Salaries	\$ 11,753	\$ 12,638	\$ 16,474
14 Retirement (PERS)	1,721	1,769	2,306
15 Medicare	178	183	239
18 Overtime	543	0	0
19 Unemployment & Workers' Comp	307	253	329
Total Personnel Services	\$ 14,502	\$ 14,843	\$ 19,348
34 Professional Services	\$ 4,704	\$ 10,000	\$ 10,000
35 Maintenance of Equipment & Facility	0		
36 Insurance & Bonding	1,671	2,200	2,200
39 Misc. Contractual Service	1,330	3,500	3,500
42 Operating Materials	16,768	29,500	29,500
71 Refunds	0	0	
Total Operation & Maintenance	\$ 24,473	\$ 45,200	\$ 45,200
63 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 38,975	\$ 60,043	\$ 64,548

Department: Leisure Time Activities	Division: K-6 Child Care	Fund: Parks & Recreation	Account No: 530-22
Resource Summary	2011	2012	2013
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 153,995	\$ 177,417	\$ 173,098
Operation and Maintenance	40,462	46,000	46,000
Capital Outlay	0	0	0
Total	<u>\$ 194,457</u>	<u>\$ 223,417</u>	<u>\$ 219,098</u>
Total Positions	0	17	17
Funding by Source			
Recreation	\$ 194,457	\$ 223,417	\$ 219,098
Total	<u>\$ 194,457</u>	<u>\$ 223,417</u>	<u>\$ 219,098</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 2013 recommended personnel lines reflect funding for one full-time and sixteen part-time positions.

The 2013 recommended operation and maintenance budget reflects no changes as compared to the 2012 budget.

Department:
Leisure Time Activities

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

Account No:
530-22

Line Description	2011 Actual	2012 Budget	2013 Recommend
11 Employee - Regular Salaries	\$ 125,975	\$ 140,342	\$ 135,457
14 Retirement (PERS)	17,640	19,411	18,964
15 Medicare	1,830	2,057	2,032
16 Health Insurance	5,520	11,280	12,300
18 Overtime	693	1,500	1,500
19 Unemployment & Workers' Comp	2,337	2,827	2,845
Total Personnel Services	\$ 153,995	\$ 177,417	\$ 173,098
21 Travel & Transportation	\$ 60	\$ 500	\$ 500
28 Vehicle Fuel	0		
31 Utilities	0		
32 Communications/Postage	0		
33 Rents & Leases	0		
34 Professional Services	598	750	750
35 Maintenance of Equipment & Facility	0		
36 Insurance & Bonding	0		
37 Printing, Photocopy, Advertising	102	250	250
39 Misc. Contractual Service	12,418	13,650	13,650
41 Office Supplies	0	350	350
42 Operating Materials	27,062	27,000	27,000
44 Small Tools/Minor Equipment	222	3,500	3,500
71 Refunds	0		
Total Operation & Maintenance	\$ 40,462	\$ 46,000	\$ 46,000
63 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 194,457	\$ 223,417	\$ 219,098