

# APPENDICES

**CITY OF KENT, OHIO**  
**2019 RECOMMENDED CAPITAL APPROPRIATIONS BY FUND**

		<b>2019 RECOMMEND</b>
<b>GENERAL FUND - 001</b>		
Community and Development - Shade Trees	\$	0
		0
<b>TOTAL</b>	<b>\$</b>	<b><u>0</u></b>
<b>PARKS AND RECREATION - 106</b>		
Park and Recreation Services	\$	217,000
<b>TOTAL</b>	<b>\$</b>	<b><u>217,000</u></b>
<b>Law Enforcement Trust - 125</b>		
Police Services	\$	0
<b>TOTAL</b>	<b>\$</b>	<b><u>0</u></b>
<b>COMMUNITY DEV BLOCK GRANT - 126</b>		
CDBG Community Development	\$	116,000
<b>TOTAL</b>	<b>\$</b>	<b><u>116,000</u></b>
<b>FIRE AND E.M.S. - 128</b>		
Fire Services	\$	572,000
<b>TOTAL</b>	<b>\$</b>	<b><u>572,000</u></b>
<b>Wireless 911 - 129</b>		
Safety Services	\$	0
<b>TOTAL</b>	<b>\$</b>	<b><u>0</u></b>
<b>WATER - 201</b>		
Service (Admin)		5,000
Engineering		0
Central Maintenance		89,750
Vehicle Maintenance		20,000
Service (Plant)		100,000
Capital Facilities		1,525,000
<b>TOTAL</b>	<b>\$</b>	<b><u>1,739,750</u></b>

**CITY OF KENT, OHIO**  
**2019 RECOMMENDED CAPITAL APPROPRIATIONS BY FUND (CONT'D)**

	<b>2019 RECOMMEND</b>
<b>SEWER - 202</b>	
Service (Admin)	5,000
Engineering	0
Central Maintenance	49,750
Vehicle Maintenance	20,000
Service (Plant)	195,000
Capital Facilities	2,180,000
<b>TOTAL</b>	<b>\$ 2,449,750</b>
 <b>SOLID WASTE - 205</b>	
Service (Admin)	\$ 5,000
 <b>STORM WATER DRAINAGE - 208</b>	
Service (Admin)	0
Central Maintenance	26,250
Capital Facilities	\$ 1,114,000
Engineering	0
<b>TOTAL</b>	<b>\$ 1,140,250</b>
 <b>CAPITAL PROJECTS - 301</b>	
Capital Projects - Safety	\$ 321,900
Capital Projects - Service Administration	25,000
Capital Projects - Central Maintenance	509,250
Capital Projects - Service (Capital Facilities)	2,063,000
Capital Projects - Engineering	5,000
Capital Projects - IT	180,000
Capital Projects - City Hall	600,000
Capital Projects - Vehicle Maintenance	160,000
<b>TOTAL</b>	<b>\$ 3,864,150</b>
Police Facility Fund - 303	300,000
<b>GRAND TOTAL ALL FUNDS</b>	<b>\$ 10,403,900</b>
 <b>CHARTER TEST CAPITAL REQUIREMENT</b>	 <b>\$ 3,523,933</b>
<b>CAPITAL RELATED TO CHARTER TEST</b>	<b>\$ 3,702,162 **</b>
<b>PERCENTAGE TO MEET CHARTER TEST</b>	<b>33.87%</b>
 <b>RECOMMENDED CAPITAL IN EXCESS OF CHARTER REQUIREMENT</b>	 <b>\$ 178,229</b>

**\*\*Includes Fairchild Issue II loan repayments of \$12,824, Elm/Mae/Morris \$4,300, and Erie/Depeyster \$26,975 and an estimated \$269,663 in debt service payments on the Fire Station Notes**

**CITY OF KENT, OHIO  
2019 RECOMMENDED BUDGET  
COMPARISON OF POSITIONS FUNDED BY BUDGET DIVISIONS**

BUDGET DIVISIONS	2016 APPROVED	2017 APPROVED	2018 RECOMMEND	2019 RECOMMEND
<u>CITY COUNCIL</u>				
Councilmember	9	9	9	9
Clerk of Council	1	1	1	1
	<u>10</u>	<u>10</u>	<u>10</u>	<u>10</u>
<u>MAYOR</u>				
Mayor/President of Council	1	1	1	1
	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
<u>CITY MANAGER</u>				
City Manager	1	1	1	1
Executive Assistant to City Manager	1	1	1	1
	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
<u>INFORMATION TECHNOLOGY</u>				
IT & Communications Manager	1	1	1	1
	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
<u>HUMAN RESOURCES</u>				
Human Resources Manager	1	1	1	1
	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
<u>CIVIL SERVICE</u>				
Civil Service Coordinator (part-time)	1	1	1	1
Civil Service Coordinator	0	0	0	0
	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
<u>LAW</u>				
Director of Law	1	1	1	1
Asst Law Dir/Prosecutor (part-time)	1	1	1	1
Asst Law Director (part-time)	1	1	1	1
Secretary to Dir. of Law	1	1	1	1
	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>
<u>FINANCE ADMINISTRATION</u>				
Director of Budget and Finance	1	1	1	1
Controller	1	1	1	1
Operations Analyst	1	1	1	1
Senior Account Clerk	1	1	1	1
Account Clerk	5	5	5	5
	<u>9</u>	<u>9</u>	<u>9</u>	<u>9</u>
<u>INCOME TAX ADMINISTRATION</u>				
Income Tax Auditor	1	1	1	1
	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>

**CITY OF KENT, OHIO  
2019 RECOMMENDED BUDGET  
COMPARISON OF POSITIONS FUNDED BY BUDGET DIVISIONS (CONT.)**

<b>BUDGET DIVISIONS</b>	<b>2016 APPROVED</b>	<b>2017 APPROVED</b>	<b>2018 RECOMMEND</b>	<b>2019 RECOMMEND</b>
<b><u>SERVICE ADMINISTRATION</u></b>				
Director of Public Service	1	1	1	1
Administrative Assistant to Director of Public Service	1	1	1	1
Construction Clerk	1	1	1	1
Engineering Aide I (full-time starting in 2018)	1	1	1	1
	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>
<b><u>ENGINEERING</u></b>				
Deputy Service Director/ Superintendent of Engineering	1	1	1	1
Senior Engineer	3	3	3	3
Senior Engineer (part-time)	0	0	0	0
Engineering Technician	2	2	2	2
Engineering Aide I	0	0	0	0
Engineering Aide II	1	1	1	1
	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>
<b><u>SAFETY DIRECTOR</u></b>				
Safety Director	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b><u>POLICE SERVICES</u></b>				
Police Chief	1	1	1	1
Police Captain	2	2	2	2
Lieutenant	5	5	5	5
Technical Sergeant	4	4	4	4
Police Officer	28	28	28	28
Administrative Assistant to Chief	1	1	1	1
Secretary to Police Department	1	1	1	1
	<u>42</u>	<u>42</u>	<u>42</u>	<u>42</u>
<b><u>RECORDS AND COMMUNICATIONS</u></b>				
Coordinator - Dispatchers	1	1	1	1
Clerk-Dispatcher	9	9	9	11
Clerk-Dispatcher (part-time)	3	3	3	0
Records Clerk	0	0	0	1
	<u>13</u>	<u>13</u>	<u>13</u>	<u>13</u>
<b><u>JUVENILE SERVICES</u></b>				
Juvenile Counselor	1	1	1	1
Police Officer	3	3	3	3
	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>
<b><u>SUPPORT SERVICES</u></b>				
Compliance Officer	2	2	2	2
Detention Officer (part-time)	6	6	6	6
	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>

**CITY OF KENT, OHIO**  
**2019 RECOMMENDED BUDGET**  
**COMPARISON OF POSITIONS FUNDED BY BUDGET DIVISIONS (CONT.)**

BUDGET DIVISIONS	2016 APPROVED	2017 APPROVED	2018 RECOMMEND	2019 RECOMMEND
<u>FIRE SERVICES</u>				
Fire Chief	1	1	1	1
Assistant Fire Chief	0	0	0	0
Fire Captain	3	3	3	3
Fire Lieutenant	3	3	3	3
Firefighter	27	27	28	28
Fireman - Paid on Call	3	3	3	3
Fire Services Specialist	1	1	1	1
	<u>38</u>	<u>38</u>	<u>39</u>	<u>39</u>
<u>COMMUNITY SERVICES - FIRE</u>				
Fire Lieutenant	2	2	2	2
	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
<u>CENTRAL MAINTENANCE</u>				
Laborer	5	4	4	4
Utilities Manager	1	1	1	1
Chief Operator	3	3	3	3
Repair Operator	3	3	3	3
Service Technician/Gardener	1	1	1	1
Service Worker	8	8	8	8
Maintenance Worker/Carpenter	1	1	1	1
Arborist Supervisor	0	0	0	0
Facilities Manager	1	1	1	1
Account Clerk	0	1	1	1
	<u>23</u>	<u>23</u>	<u>23</u>	<u>23</u>
<u>VEHICLE MAINTENANCE</u>				
Master Mechanic	1	1	1	1
Mechanic	3	3	3	3
	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>
<u>WATER TREATMENT PLANT</u>				
Water Plant Manager	1	1	1	1
Water Laboratory Technician	1	1	1	1
Plant Mechanic	1	1	1	1
Water Plant Chief Operator	1	1	1	1
Water Plant Operator	5	5	5	5
Laborer (General Maintenance)	1	1	1	1
	<u>10</u>	<u>10</u>	<u>10</u>	<u>10</u>
<u>WASTEWATER TREATMENT PLANT</u>				
Water Reclamation Plant Mgr.	1	1	1	1
Equipment Technician	1	1	1	1
Plant Mechanic	1	1	1	1
Water Reclamation Plant Operator	7	7	7	7
Chemist	1	1	1	1
Laboratory Technician	1	1	1	1
Environmental Technician	1	1	1	1
Chief Operator	1	1	1	1
	<u>14</u>	<u>14</u>	<u>14</u>	<u>14</u>

**CITY OF KENT, OHIO**  
**2019 RECOMMENDED BUDGET**  
**COMPARISON OF POSITIONS FUNDED BY BUDGET DIVISIONS (CONT.)**

<b>BUDGET DIVISIONS</b>	<b>2016 APPROVED</b>	<b>2017 APPROVED</b>	<b>2018 RECOMMEND</b>	<b>2019 RECOMMEND</b>
<b><u>HEALTH</u></b>				
Health Commissioner	1	1	1	1
Deputy Health Commissioner	0	0	0	0
Chief Sanitarian	1	1	1	1
Public Health Sanitarian	2	2	2	2
Admin. Asst. to Health Commissioner	1	1	1	1
Laboratory Technician	0	0	0	0
Chemist	0	0	0	0
Secretary	1	1	1	1
Accreditation Coordinator (full-time starting in 2018)	1	1	1	1
Public Health Sanitarian (part-time)	0	0	0	0
Secretary (part-time)	0	0	0	0
	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>
<b><u>PARKS AND RECREATION</u></b>				
Director - Parks and Recreation	1	1	1	1
Supervisor - Recreation	1	1	1	1
Supervisor - Parks	1	1	1	1
Account Clerk	1	1	1	1
Parks Maintenance Laborer F/T	2	2	2	2
Senior Parks Crew Leader	1	1	1	1
Part-time and Seasonal	45	45	45	45
	<u>52</u>	<u>52</u>	<u>52</u>	<u>52</u>
<b><u>KABC</u></b>				
KABC Coordinator-Part Time	5	5	5	5
	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>
<b><u>K-6 CHILD CARE</u></b>				
Rec Specialist-Full-time	1	1	1	1
Part-time	16	16	16	16
	<u>17</u>	<u>17</u>	<u>17</u>	<u>17</u>
<b><u>COMMUNITY DEVELOPMENT</u></b>				
Director of Community Development	1	1	1	1
Administrative Assistant to Director of Community Development	1	1	1	1
Grants & Neighborhood Programs Coordinator	1	1	1	1
Development Planner	1	1	1	1
Development Engineer	1	1	1	1
	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>
<b><u>BUILDING</u></b>				
Building Services Supervisor	1	1	1	1
Specialized Inspectors (part-time)	8	8	8	8
Code Enforcement Officer (full-time)	1	1	2	2
Construction Clerk	1	1	1	1
	<u>11</u>	<u>11</u>	<u>12</u>	<u>12</u>

**CITY OF KENT, OHIO  
2019 RECOMMENDED BUDGET  
COMPARISON OF POSITIONS FUNDED BY BUDGET DIVISIONS (CONT.)**

<b>BUDGET DIVISIONS</b>	<b>2016 APPROVED</b>	<b>2017 APPROVED</b>	<b>2018 RECOMMEND</b>	<b>2019 RECOMMEND</b>
<b><u>MAIN STREET PROGRAM</u></b>				
Sustainability Planner	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b><u>ECONOMIC DEVELOPMENT</u></b>				
Economic Development Director	1	1	1	1
	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
<b>TOTAL ALL DEPARTMENTS</b>	<b><u>297</u></b>	<b><u>297</u></b>	<b><u>299</u></b>	<b><u>299</u></b>
Full-time	196	196	200	203
Part-time	101	101	99	96



## MANAGED RESERVE

This is the account that was established by Council and it is increased every year by the interest earned in the prior year. This balance is not shown anywhere in the budget document, however the estimated amount of interest is included as a use of income tax revenue.

116	Managed Reserve	\$	2,378,968	As of October 31, 2018
		\$	2,246,968	Held in City Investment Portfolio
		\$	132,000	Held in City of Kent Bonds



