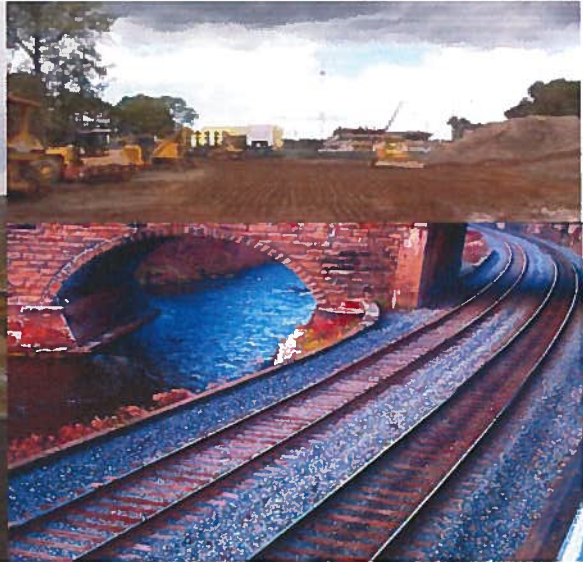


# Community & Environment



<u>FUNDING BY PROGRAM AREA</u>	<u>2013 RECOMMEND</u>
<b>COMMUNITY AND ENVIRONMENT</b>	
Community and Environment	
Community Development	\$608,684
Housing and Building Inspection	274,005
C.D.B.G. Grant Fund	439,572
Land Banking	245,000
Shade Tree	89,020
Urban Renewal	75,000
Permit Parking	17,100
Public Planting	36,200
Main Street Program	50,000
Economic Development	120,859
<b>SUBTOTAL</b>	1,955,440
Basic Utility Services	
Water - Administrative Support	44,991
Sewer - Administrative Support	44,991
<b>SUBTOTAL</b>	89,982
<b>Total</b>	<b>\$2,045,422</b>

Department:	Division:	Fund:	Account No:
Community and Environment	Community Development	General & CDBG	540-01
Resource Summary	2011	2012	2013
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 435,398	\$ 445,200	\$ 448,180
Operation and Maintenance	441,590	565,750	449,551
Capital Outlay	144,117	90,000	150,525
Total	<u>\$ 1,021,105</u>	<u>\$ 1,100,950</u>	<u>\$ 1,048,256</u>
Total Positions	7	5	5
Funding by Source			
General	\$ 595,392	\$ 679,868	\$ 608,684
Comm. Development Block Grant	425,713	421,082	439,572
Total	<u>\$ 1,021,105</u>	<u>\$ 1,100,950</u>	<u>\$ 1,048,256</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 2013 recommended operation and maintenance budget reflects a decrease of 12.84% or \$66,204 as compared to the 2012 budget; however it should be noted that all but \$6,575 of this decrease is attributable to CDBG activity. 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 2013 budget this includes the 2012 CDBG Grant award of \$292,700 plus \$100,000 for Program Income Expenditures.

When the actual 2012 year end fund balances are known in 2013, 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: Community and Environment      Division: Community Development      Fund: General & CDBG      Account No: 540-01

Line Description	2011 Actual	2012 Budget	2013 Recommend
11 Employee - Regular Salaries	\$ 335,238	\$ 333,369	\$ 329,654
14 Retirement (PERS)	46,520	45,707	45,970
15 Medicare	2,831	2,692	2,962
16 Health Insurance	43,720	56,400	61,500
18 Overtime	1,276	525	1,500
19 Unemployment & Workers' Comp	5,813	6,507	6,594
<b>Total Personnel Services</b>	<b>\$ 435,398</b>	<b>\$ 445,200</b>	<b>\$ 448,180</b>
21 Travel & Transportation	\$ 2,709	\$ 10,000	\$ 6,500
25 Auto Allowance	3,600	3,600	3,600
28 Vehicle Fuel	1,458	500	1,400
32 Communications/Postage	18,962	24,300	21,100
33 Rents & Leases	0	500	500
34 Professional Services	38,896	39,005	39,000
35 Maintenance of Equipment & Facility	2,324	1,000	2,400
36 Insurance & Bonding	4,942	5,150	5,275
37 Printing, Photocopy, Advertising	19,113	22,900	21,000
39 Misc. Contractual Service	33,684	6,900	5,300
41 Office Supplies	1,709	1,900	1,800
42 Operating Materials	1,369	2,000	1,300
44 Small Tools/Minor Equipment	1,166	2,500	2,500
56 Social Service Contracts	93,610	100,000	100,000
57 Public Service Contracts	138,779	145,500	137,876
59 Non-City Property Improvements	0	0	0
99 Program Income Expenditures	79,269	150,000	100,000
<b>Total Operation &amp; Maintenance</b>	<b>\$ 441,590</b>	<b>\$ 515,755</b>	<b>\$ 449,551</b>
63 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 15,525
CD Replacement/Vehicle			
68 Community Development Block Grants	144,117	90,000	
Pine Street Construction			90,000
Redmond Bridge Renovation			45,000
<b>Total Capital Outlay</b>	<b>\$ 144,117</b>	<b>\$ 90,000</b>	<b>\$ 150,525</b>
<b>Total</b>	<b>\$ 1,021,105</b>	<b>\$ 1,050,955</b>	<b>\$ 1,048,256</b>

Department:  
Community and Environment

Division:  
Community Development

Account No:  
540-01

Line Description	General	CDBG	2013 Total
11 Employee - Regular Salaries	\$ 297,346	\$ 32,308	\$ 329,654
14 Retirement (PERS)	41,446	4,524	45,970
15 Medicare	2,494	468	2,962
16 Health Insurance	55,350	6,150	61,500
18 Overtime	1,500	0	1,500
19 Unemployment & Workers' Comp	5,948	646	6,594
<b>Total Personnel Services</b>	<b>\$ 404,084</b>	<b>\$ 44,096</b>	<b>\$ 448,180</b>
21 Travel & Transportation	\$ 5,000	\$ 1,500	\$ 6,500
25 Auto Allowance	3,600		3,600
28 Vehicle Fuel	1,400		1,400
32 Communications/Postage	21,000	100	21,100
33 Rents & Leases	500		500
34 Professional Services	20,000	19,000	39,000
35 Maintenance of Equipment & Facility	2,400		2,400
36 Insurance & Bonding	4,575	700	5,275
37 Printing, Photocopy, Advertising	20,000	1,000	21,000
39 Misc. Contractual Service	5,000	300	5,300
41 Office Supplies	1,800		1,800
42 Operating Materials	1,300		1,300
44 Small Tools/Minor Equipment	2,500		2,500
56 Social Service Contracts	100,000		100,000
57 Public Service Contracts		137,876	137,876
59 Non-City Property Improvements			0
99 Program Income Expenditures		100,000	100,000
<b>Total Operation &amp; Maintenance</b>	<b>\$ 189,075</b>	<b>\$ 260,476</b>	<b>\$ 449,551</b>
Fund 301			
63 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
CD Replacement Vehicle	15,525		15,525
68 Community Development Block Grants			
Pine Street Construction		90,000	90,000
Redmond Bridge Renovation		45,000	45,000
<b>Total Capital Outlay</b>	<b>\$ 15,525</b>	<b>\$ 135,000</b>	<b>\$ 150,525</b>
<b>Total</b>	<b>\$ 608,684</b>	<b>\$ 439,572</b>	<b>\$ 1,048,256</b>

Department:	Division:	Fund:	Account No:
Community and Environment	Building	General et al	540-09
Resource Summary	2011	2012	2013
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 244,057	\$ 282,033	\$ 305,237
Operation and Maintenance	60,635	67,500	58,750
Capital Improvements	0		
Total	<u>\$ 304,692</u>	<u>\$ 349,533</u>	<u>\$ 363,987</u>
<b>Total Positions</b>	<b>8</b>	<b>8</b>	<b>8</b>
Funding by Source			
General	\$ 224,424	\$ 234,825	\$ 274,005
Water	40,134	42,354	44,991
Sewer	40,134	42,354	44,991
Total	<u>\$ 304,692</u>	<u>\$ 319,533</u>	<u>\$ 363,987</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 2013 recommended operation and maintenance budget reflects a decrease of 12.96%, or \$8,750.00 as compared to the 2012 budget.

Department:  
Community and Environment

Division:  
Building

Fund:  
General et al

Account No:  
540-09

Line Description	2011 Actual	2012 Budget	2013 Recommend
11 Employee - Regular Salaries	\$ 178,886	\$ 210,496	\$ 227,331
14 Retirement (PERS)	25,070	29,327	31,994
15 Medicare	2,524	3,068	3,314
16 Health Insurance	33,150	33,840	36,900
18 Overtime	195	1,127	1,200
19 Unemployment & Workers' Comp	4,232	4,175	4,498
<b>Total Personnel Services</b>	<b>\$ 244,057</b>	<b>\$ 282,033</b>	<b>\$ 305,237</b>
21 Travel & Transportation	\$ 2,613	\$ 2,750	\$ 2,750
28 Vehicle Fuel	1,273	1,500	1,000
32 Communications/Postage	4,221	4,300	4,300
34 Professional Services	44,610	47,250	40,000
35 Maintenance of Equipment & Facility	2,561	800	800
36 Insurance & Bonding	230	300	300
37 Printing, Photocopy, Advertising	81	900	900
39 Misc. Contractual Service	3,546	6,500	5,500
41 Office Supplies	323	700	700
42 Operating Materials	478	1,500	1,500
44 Small Tools/Minor Equipment	699	800	800
71 Refunds	0	200	200
<b>Total Operation &amp; Maintenance</b>	<b>\$ 60,635</b>	<b>\$ 67,500</b>	<b>\$ 58,750</b>
63 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
<b>Total Capital Outlay</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total</b>	<b>\$ 294,692</b>	<b>\$ 349,533</b>	<b>\$ 363,987</b>

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

Line Description	General	Water	Sewer	2013 Total
11 Employee - Regular Salaries	\$ 166,917	\$ 30,207	\$ 30,207	\$ 227,331
14 Retirement (PERS)	23,536	4,229	4,229	31,994
15 Medicare	2,438	438	438	3,314
16 Health Insurance	18,450	9,225	9,225	36,900
18 Overtime	600	300	300	1,200
19 Unemployment & Workers' Comp	3,314	592	592	4,498
<b>Total Personnel Services</b>	<b>\$ 215,255</b>	<b>\$ 44,991</b>	<b>\$ 44,991</b>	<b>\$ 305,237</b>
21 Travel & Transportation	\$ 2,750	\$ 0	\$ 0	\$ 2,750
28 Vehicle Fuel	1,000	0	0	1,000
32 Communications/Postage	4,300	0	0	4,300
34 Professional Services	40,000	0	0	40,000
35 Maintenance of Equipment & Facility	800	0	0	800
36 Insurance & Bonding	300	0	0	300
37 Printing, Photocopy, Advertising	900	0	0	900
39 Misc. Contractual Service	5,500	0	0	5,500
41 Office Supplies	700	0	0	700
42 Operating Materials	1,500	0	0	1,500
44 Small Tools/Minor Equipment	800	0	0	800
71 Refunds	200	0	0	200
<b>Total Operation &amp; Maintenance</b>	<b>\$ 58,750</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 58,750</b>
63 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Capital Outlay</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total</b>	<b>\$ 274,005</b>	<b>\$ 44,991</b>	<b>\$ 44,991</b>	<b>\$ 363,987</b>

Department:  
Community & Environment

Division:  
Land Banking

Fund:  
General & UDAG

Account No:  
540-29

Resource Summary Expenditure Categories	2011 Actual	2012 Budget	2013 Recommend
Personnel Services	\$ 0	\$ 0	\$
Operation and Maintenance	235,500	245,000	245,000
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$ <u>235,500</u>	\$ <u>245,000</u>	\$ <u>245,000</u>
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding by Source</b>			
General	\$ 110,500	\$ 120,000	\$ 120,000
UDAG	<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
Total	\$ <u>235,500</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 2013 recommended operation and maintenance budget reflects no change compared to the 2012 budget.



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

Line Description	2011 Actual	2012 Budget	2013 Recommend
39 Misc. Contractual Services	\$ 110,500	\$ 120,000	\$ 120,000
99 Program Income Expenditures	125,000	125,000	125,000
<b>Total Operation &amp; Maintenance</b>	<b>\$ 235,500</b>	<b>\$ 245,000</b>	<b>\$ 245,000</b>
61 Lands	\$ 0	\$ 0	0
<b>Total Capital Outlay</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>
<b>Total</b>	<b>\$ 235,500</b>	<b>\$ 245,000</b>	<b>\$ 245,000</b>

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

Line Description	General	UDAG	2013 Total
39 Misc. Contractual Services	\$ 120,000	\$	\$ 120,000
99 Program Income Expenditures		125,000	125,000
<u>Total Operation &amp; Maintenance</u>	<u>\$ 120,000</u>	<u>\$ 125,000</u>	<u>\$ 245,000</u>
61 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	2011 Actual	2012 Budget	2013 Recommend
Personnel Services	\$ 0	\$ 0	\$
Operation and Maintenance	85,227	81,000	79,020
Capital Outlay	<u>19,000</u>	<u>15,000</u>	<u>10,000</u>
Total	<u>\$ 104,227</u>	<u>\$ 96,000</u>	<u>\$ 89,020</u>
Total Positions	0	0	0
<hr/>			
Funding by Source			
General	<u>\$ 104,227</u>	<u>\$ 96,000</u>	<u>\$ 89,020</u>
Total	<u>\$ 104,227</u>	<u>\$ 96,000</u>	<u>\$ 89,020</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 2013 recommended operation and maintenance budget reflects a reduction of \$1,980.00 or 2.44% as compared to the 2012 budget.

The amount listed under shade tree in capital includes \$10,000 for the purchase of trees which includes \$5,500 to cover anticipated tree loss associated with the Emerald Ash Borer.

Department:  
Community and Environment

Division:    Fund:  
Shade Tree    General

Account No:  
560-13

Line Description	2011 Actual	2012 Budget	2013 Recommend
21 Travel & Transportation	\$ 525	\$ 2,100	\$ 1,300
28 Vehicle Fuel	1,730	4,500	3,500
32 Communication and Postage	19		0
35 Maintenance of Equipment & Facility	668	1,000	800
36 Insurance & Bonding	185	400	420
37 Printing, Photocopy, Advertising	176	0	0
39 Misc. Contractual Service	81,231	70,000	70,000
42 Operating Materials	693	1,000	1,000
44 Small Tools/Minor Equipment	0	2,000	2,000
<u>Total Operation &amp; Maintenance</u>	<u>\$ 85,227</u>	<u>\$ 81,000</u>	<u>\$ 79,020</u>
69 Shade Trees	\$ 19,000	\$ 15,000	\$ 10,000
<u>Total Capital Outlay</u>	<u>\$ 19,000</u>	<u>\$ 15,000</u>	<u>\$ 10,000</u>
<u>Total</u>	<u>\$ 104,227</u>	<u>\$ 96,000</u>	<u>\$ 89,020</u>

Department:  
Community & Environment

Division:  
Urban Renewal

Fund:  
General

Account No:  
570-34

Resource Summary Expenditure Categories	2011 Actual	2012 Budget	2013 Recommend
Personnel Services	\$ 0	\$ 0	\$
Operation and Maintenance	60,378	100,550	75,000
Capital Outlay	0	0	
Total	<u>\$ 60,378</u>	<u>\$ 100,550</u>	<u>\$ 75,000</u>
Total Positions	0	0	0
<hr/>			
Funding by Source			
General	\$ 60,378	\$ 100,550	\$ 75,000
Total	<u>\$ 60,378</u>	<u>\$ 100,550</u>	<u>\$ 75,000</u>

Program Description:

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

Program Comments:

The 2013 recommended operation and maintenance budget reflects a decrease of 25.41%, or \$25,550.00 as compared to the 2012 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. **Funds for the Entrepreneur in Residence Program which were previously taken from this budget area have been moved to the Economic Development budget lines (540-06).**

Department:  
Community and Environment

Division: Urban Renewal  
Fund: General

Account No:  
570-34

Line Description	2011 Actual	2012 Budget	2013 Recommend
31 Utilities	\$ 0	\$ 550	\$
34 Professional Services	47,306	100,000	75,000
37 Printing, Photocopy, Advertising	0	0	
39 Misc. Contractual Service	13,072	0	
<b>Total Operation &amp; Maintenance</b>	<b>\$ 60,378</b>	<b>\$ 100,550</b>	<b>\$ 75,000</b>
61 Land	\$ 0	\$ 0	\$ 0
<b>Total Capital Outlay</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total</b>	<b>\$ 60,378</b>	<b>\$ 100,550</b>	<b>\$ 75,000</b>

Department:	Division:	Fund:	Account No:
Community Development	Permit Parking	General	560-08
Resource Summary	2011	2012	2013
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 0	\$ 0	\$
Operation and Maintenance	12,462	17,100	17,100
Capital Outlay	0	0	
Total	<u>\$ 12,462</u>	<u>\$ 17,100</u>	<u>\$ 17,100</u>
Total Positions	0	0	0
Funding by Source			
General	\$ 12,462	\$ 17,100	\$ 17,100
Total	<u>\$ 12,462</u>	<u>\$ 17,100</u>	<u>\$ 17,100</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 2013 recommended operation and maintenance budget reflects no change as compared to the 2012 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: Community and Environment      Division: Permit Parking      Fund: General      Account No: 560-08

Line Description	2011 Actual	2012 Budget	2013 Recommend
33 Rents & Leases	\$ 8,550	\$ 8,850	8,850
37 Printing, Photocopy, Advertising	692	750	750
39 Misc. Contractual Services	3,220	7,500	7,500
<b>Total Operation &amp; Maintenance</b>	<b>\$ 12,462</b>	<b>\$ 17,100</b>	<b>17,100</b>
63 Capital			
<b>Total Capital Outlay</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>
<b>Total</b>	<b>\$ 12,462</b>	<b>\$ 17,100</b>	<b>17,100</b>



Department:	Division:	Fund:	Account No:
Community Development	Public Planting	General	540-14
Resource Summary	2011	2012	2013
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 0	\$	\$
Operation and Maintenance	32,027	36,200	36,200
Capital Outlay	0	0	
Total	<u>\$ 32,027</u>	<u>\$ 36,200</u>	<u>\$ 36,200</u>
Total Positions	0	0	0
Funding by Source			
General	\$ 32,027	\$ 36,200	\$ 36,200
Total	<u>\$ 32,027</u>	<u>\$ 36,200</u>	<u>\$ 36,200</u>

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:

The 2013 recommended operation and maintenance budget reflects no changes as compared to the 2012 budget. The budget includes funding for the landscape contract with Main Street Kent in the amount of \$30,000.00 for all of the maintenance of Adopt-a-Spot locations.

Department:  
Community Development

Division:  
Public Planting

Fund:  
General

Account No:  
540-14

Line Description	2011 Actual	2012 Budget	2013 Recommend
39 Misc. Contractual Services	\$ 31,599	\$ 35,000	\$ 35,000
42 Operating Materials	428	1,200	1,200
47 Keep Kent Beautiful - Adopt-a-Spot	0	0	
<u>Total Operation &amp; Maintenance</u>	<u>\$ 32,027</u>	<u>\$ 36,200</u>	<u>\$ 36,200</u>
<u>Total Capital Outlay</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0</u>
<u>Total</u>	<u>\$ 32,027</u>	<u>\$ 36,200</u>	<u>\$ 36,200</u>

Department:  
Community and Environment

Division:  
Main Street Program

Fund:  
General

Account No:  
540-23

Resource Summary	2011	2012	2013
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 1,174	\$ 0	\$
Operation and Maintenance	78,300	42,049	50,000
Capital Outlay	0	0	
Total	<u>\$ 79,474</u>	<u>\$ 42,049</u>	<u>\$ 50,000</u>
Total Positions	1	1	0
<hr/>			
Funding by Source			
General	\$ 79,474	\$ 42,049	\$ 50,000
Total	<u>\$ 79,474</u>	<u>\$ 42,049</u>	<u>\$ 50,000</u>

Program Description:

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

Program Comments:

The 2013 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:	Division:	Fund:	Account No:
Community and Environment	Main Street Program	General	540-23

Line Description	2011 Actual	2012 Budget	2013 Recommend
11 Employee - Regular Salaries	\$ 0	\$ 0	0
14 Retirement (PERS)	0	0	0
15 Medicare	0	0	0
16 Health Insurance	0	0	0
19 Unemployment & Workers' Comp	1,174	0	0
<b>Total Personnel Services</b>	<b>\$ 1,174</b>	<b>\$ 0</b>	<b>0</b>
34 Professional Services	\$ 75,000	\$ 42,049	
39 Misc. Contractual Service	\$ 3,300	\$ 0	50,000
<b>Total Operation &amp; Maintenance</b>	<b>\$ 78,300</b>	<b>\$ 42,049</b>	<b>50,000</b>
63 Equipment Items > \$2,500	\$ 0	\$ 0	0
<b>Total Capital Outlay</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>
<b>Total</b>	<b>\$ 79,474</b>	<b>\$ 42,049</b>	<b>50,000</b>

Department:	Division:	Fund:	Account No:
Economic Development	Economic Development	General	540-06
Resource Summary	2011	2012	2013
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 96,934	\$ 106,910	\$ 101,859
Operation and Maintenance	60,832	18,500	19,000
Capital Outlay	0	0	
Total	<u>\$ 157,766</u>	<u>\$ 125,410</u>	<u>\$ 120,859</u>
Total Positions	0	1	1
Funding by Source			
General	\$ <u>157,766</u>	\$ <u>125,410</u>	\$ <u>120,859</u>
Total	<u>\$ 157,766</u>	<u>\$ 125,410</u>	<u>\$ 120,859</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 2013 recommended operation and maintenance budget reflects a total increase of 2.7%, or \$500.00 from 2012 attributed to copier expenses.

Department:  
Economic Development

Division:  
Economic Development

Fund:  
General

Account No:  
540-06

Line Description	2011 Actual	2012 Budget	2013 Recommend
11 Employee - Regular Salaries	\$ 73,331	\$ 81,438	\$ 76,274
14 Retirement (PERS)	10,266	11,401	10,678
15 Medicare	1,012	1,181	1,106
16 Health Insurance	11,050	11,280	12,300
19 Unemployment & Workers' Comp	1,275	1,610	1,501
<b>Total Personnel Services</b>	<b>\$ 96,934</b>	<b>\$ 106,910</b>	<b>\$ 101,859</b>
21 Travel & Transportation	\$ 2,143	\$ 2,200	\$ 2,200
32 Communications/Postage	8	1,000	500
34 Professional Services	3,360	6,000	5,500
35 Maint of Equip & Facility	741	900	1,600
36 Insurance & Bonding	0		
37 Printing, Photocopy, Advertising	90	1,500	1,500
39 Misc. Contractual Service	54,163	5,500	6,420
41 Office Supplies	54	700	600
42 Operating Materials	273	200	200
44 Small Tools/Minor Equipment	0	500	480
56 Social Service Contracts	0	0	0
<b>Total Operation &amp; Maintenance</b>	<b>\$ 60,832</b>	<b>\$ 18,500</b>	<b>\$ 19,000</b>
63 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
<b>Total Capital Outlay</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total</b>	<b>\$ 157,766</b>	<b>\$ 125,410</b>	<b>\$ 120,859</b>

Department:  
Community Development

Division:  
302

Fund:  
Capital

Account No:  
540-24

Resource Summary Expenditure Categories	2011 Actual	2012 Budget	2013 Recommend
Personnel Services	\$ 0	\$ 0	\$ 0
Operation and Maintenance	8,798	0	0
Capital Outlay	<u>4,168,867</u>	<u>2,418,895</u>	<u>0</u>
Total	<u>\$ 4,177,665</u>	<u>\$ 2,418,895</u>	<u>\$ 0</u>
<hr/>			
Total Positions			
<hr/>			
Funding by Source			
Grant	\$ <u>4,177,665</u>	\$ <u>2,418,895</u>	\$ <u>0</u>
Total	<u>\$ 4,177,665</u>	<u>\$ 2,418,895</u>	<u>\$ 0</u>

Program Description:

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Program Comments:

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

Line Description	2011 Actual	2012 Budget	2013 Recommend
33 Rents & Leases	\$ 0	\$ 0	0
34 Professional Services	8,798	0	0
37 Printing, Photocopy, Advertising	0	0	0
42 Operating Materials	0		0
51 Contingency	0	0	0
<b>Total Operation &amp; Maintenanc</b>	<b>\$ 8,798</b>	<b>\$ 0</b>	<b>0</b>
61 Land	\$ 82,144	\$ 0	\$ 0
62 Buildings	0	0	
63 Equipment Items > \$2,500	0	0	
68 Contract	4,086,723	2,418,895	
<b>Total Capital Outlay</b>	<b>\$ 4,168,867</b>	<b>\$ 2,418,895</b>	<b>\$ 0</b>
<b>Total</b>	<b>\$ 4,177,665</b>	<b>\$ 2,418,895</b>	<b>\$ 0</b>