



Recreation

FUNDING BY PROGRAM AREA

**2020
RECOMMEND**

LEISURE TIME ACTIVITIES

Leisure Time Activities		
Parks and Recreation		\$1,800,701
KABC		72,293
K-6 Child Care		367,686
Fitness Center		127,434
Total		\$2,368,114

Department:	Division:	Fund:	Account No:
Leisure Time Activities	Parks & Recreation	Parks & Recreation	106-530-301
Resource Summary	2018	2019	2020
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 945,783	\$ 1,002,044	\$ 1,037,003
Operation and Maintenance	410,662	484,883	504,698
Capital Outlay	127,459	217,000	259,000
Total	<u>\$ 1,483,904</u>	<u>\$ 1,703,927</u>	<u>\$ 1,800,701</u>
Total Positions	42	42	42
Funding by Source			
Recreation	\$ <u>1,483,904</u>	\$ <u>1,703,927</u>	\$ <u>1,800,701</u>
Total	<u>\$ 1,483,904</u>	<u>\$ 1,703,927</u>	<u>\$ 1,800,701</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, River Bend Park, Forest Lakes Park, Depeyster Field, Stonewater Park and the Franklin Avenue Recreation Center.

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 2020 recommended operation and maintenance budget reflects an increase of \$8,315.00, or 1.71% compared to the 2019 budget.

Department:
Leisure Time Activities

Fund:
Parks & Recreation

Account No:
106-530-301

Line Description	2018 Actual	2019 Budget	2020 Recommend
7001 Employee - Regular Salaries	\$ 668,878	\$ 726,345	\$ 746,319
7004 Retirement (PERS)	94,534	105,049	107,938
7005 Medicare	9,804	10,750	11,046
7006 Health Insurance	99,225	109,200	115,500
7008 Overtime	19,537	25,000	25,000
7009 Unemployment & Workers' Comp	46,605	18,500	24,000
7250 Auto Allowance	7,200	7,200	7,200
Total Personnel Services	\$ 945,783	\$ 1,002,044	\$ 1,037,003
7210 Travel & Training	\$ 3,085	\$ 5,000	\$ 5,000
7280 Vehicle Fuel	14,676	17,000	17,000
7310 Utilities	41,205	40,000	40,865
7320 Communications/Postage	12,612	13,000	13,000
7330 Rents & Leases	12,995	29,500	29,500
7340 Professional Services	73,811	95,500	110,000
7350 Maintenance of Equipment & Facility	34,053	39,000	39,500
7360 Insurance & Bonding	12,330	14,883	15,833
7370 Printing, Photocopy, Advertising	17,788	21,750	21,750
7390 Misc. Contractual Service	74,223	76,000	76,000
7410 Office Supplies	3,476	5,750	5,750
7420 Operating Materials	107,016	122,000	125,000
7440 Small Tools/Minor Equipment	3,392	5,500	5,500
Total Operation & Maintenance	\$ 410,662	\$ 484,883	\$ 504,698
7991 Land Repayment (Advance Payback)	0	50,000	
7620 Buildings	94,383		
7680 Contracts	28,376		
Park & Trail Paving & Sealing		25,000	30,000
Building Renovations		25,000	35,000
Hike & Bike Trail Design		75,000	35,000
The Portage- Bradys Leap Section Park and Facilities Master Plan Study			86,000
Playground Replacement		20,000	12,000
7630 Equipment Items > \$2,500	4,700		
Dump Truck Replacement		22,000	45,000
Mower Replacement			16,000
Total Capital Outlay	\$ 127,459	\$ 217,000	\$ 259,000
Total	\$ 1,483,904	\$ 1,703,927	\$ 1,800,701

Department:
Leisure Time Activities

Division:
KYBS

Fund:
Parks & Recreation

Account No:
106-530-302

Resource Summary Expenditure Categories	2018 Actual	2019 Budget	2020 Recommend
Personnel Services	\$ 26,399	\$ 36,293	\$ 36,293
Operation and Maintenance	29,551	36,000	36,000
Capital Outlay	0	0	0
Total	<u>\$ 55,950</u>	<u>\$ 72,293</u>	<u>\$ 72,293</u>
Total Positions	1	1	1
Funding by Source			
Recreation	<u>\$ 55,950</u>	<u>\$ 72,293</u>	<u>\$ 72,293</u>
Total	<u>\$ 55,950</u>	<u>\$ 72,293</u>	<u>\$ 72,293</u>

Program Description:

The Kent Youth Baseball & Softball - KYBS (formerly KABC) cost center is used to account for expenditures related to this popular recreation program. KYBS is funded primarily through user charges and sponsorship fees. In 2016, approximately 450 boys and girls participated in 10 separate leagues. The leagues are divided into three components: instructional league, softball and baseball. The instructional league is for 5 to 7 year old boys and girls to learn the basic skills associated with baseball and softball. The Softball League is for 8 to 18 year olds and plays in either the Stow YES League or Portage South League. The baseball league is for 8 to 18 year olds and teams are placed in leagues according to their skill level. Leagues travel to neighboring communities including Streetsboro, Hudson, Portage County, Akron and Twinsburg. Tournaments for both the softball and baseball leagues are held at the end of the season.

Program Comments:

The 2020 recommended operation and maintenance budget reflects no change as compared to the 2019 budget.

Department: Leisure Time Activities Division: KYBS Fund: Parks & Recreation Account No: 106-530-302

Line Description	2018 Actual	2019 Budget	2020 Recommend
7001 Employee - Regular Salaries	\$ 22,781	\$ 30,000	\$ 30,000
7004 Retirement (PERS)	3,201	4,326	4,326
7005 Medicare	332	449	449
7008 Overtime	85	900	900
7009 Unemployment & Workers' Comp	0	618	618
Total Personnel Services	\$ 26,399	\$ 36,293	\$ 36,293
7340 Professional Services	\$ 7,951	\$ 9,500	\$ 9,500
7350 Maintenance of Equipment & Facility			
7360 Insurance & Bonding	0	0	0
7390 Misc. Contractual Service	4,079	3,500	4,500
7420 Operating Materials	17,521	23,000	22,000
7710 Refunds			
Total Operation & Maintenance	\$ 29,551	\$ 36,000	\$ 36,000
7630 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 55,950	\$ 72,293	\$ 72,293

Department:
Leisure Time Activities

Division:
K-6 Child Care

Fund:
Parks & Recreation

Account No:
106-530-303

Resource Summary Expenditure Categories	2018 Actual	2019 Budget	2020 Recommend
Personnel Services	\$ 284,644	\$ 266,004	\$ 293,036
Operation and Maintenance	67,472	74,300	74,650
Capital Outlay	0	0	0
Total	<u>\$ 352,116</u>	<u>\$ 340,304</u>	<u>\$ 367,686</u>
Total Positions	17	17	17
Funding by Source Recreation	<u>\$ 352,116</u>	<u>\$ 340,304</u>	<u>\$ 367,686</u>
Total	<u>\$ 352,116</u>	<u>\$ 340,304</u>	<u>\$ 367,686</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.

Kent Parks and Recreation KPR Kidz Club offers child care before and after school from 6:30-8:30 a.m. and 3:00-6:00 p.m. for Kindergarten through 6th graders in the Kent City Schools. There are 3 locations: Davey Elementary, Longcoy Elementary and the Kent Recreation Center. The average amount of kids enrolled during the '15-16 school year is 125 (approximately 50 at Davey, 30 at Longcoy and 40 at the Kent Rec). Over 20 students are approved for child care assistance through the Ohio Department of Job and Family Services. Transportation is provided for Walls and Stanton students by Kent City School bus to and from the sites. The Kent Rec is open for all day child care from 6:30 a.m.-6:00 p.m. during the Kent City School's winter break, spring break, snow days and summer break. Davey will also house a summer camp this year from 9:00 a.m.-5:00 p.m. Each site has received grant money from the Step Up to Quality award program since 2008 totaling over \$50,000. Staff are trained in CPR, First Aid, Communicable Disease, Child Abuse Prevention and Child Development.

Program Comments:

The 2020 recommended operation and maintenance budget reflects a minimal increase of \$350, or 0.47% compared to the 2019 budget.

Department: Leisure Time Activities Division: K-6 Child Care Fund: Parks & Recreation Account No: 106-530-303

Line Description	2018 Actual	2019 Budget	2020 Recommend
7001 Employee - Regular Salaries	\$ 226,340	\$ 210,000	\$ 232,564
7004 Retirement (PERS)	31,782	29,848	32,867
7005 Medicare	3,304	3,092	3,405
7006 Health Insurance	14,700	15,600	16,500
7008 Overtime	3,456	3,200	3,200
7009 Unemployment & Workers' Comp	5,062	4,264	4,500
Total Personnel Services	\$ 284,644	\$ 266,004	\$ 293,036
7210 Travel & Training	\$ 390	\$ 500	\$ 500
7280 Vehicle Fuel			
7310 Utilities			
7320 Communications/Postage			
7330 Rents & Leases	3,680	4,200	4,400
7340 Professional Services	1,709	2,500	2,500
7350 Maintenance of Equipment & Facility			
7360 Insurance & Bonding			
7370 Printing, Photocopy, Advertising	38	750	750
7390 Misc. Contractual Service	31,291	30,500	30,500
7410 Office Supplies	262	350	500
7420 Operating Materials	28,020	32,500	32,500
7440 Small Tools/Minor Equipment	2,082	3,000	3,000
7710 Refunds			
Total Operation & Maintenance	\$ 67,472	\$ 74,300	\$ 74,650
7630 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 352,116	\$ 340,304	\$ 367,686

Department:
Leisure Time Activities

Division:
Fitness

Fund:
Parks & Recreation

Account No:
106-530-304

Resource Summary Expenditure Categories	2018 Actual	2019 Budget	2020 Recommend
Personnel Services	\$ 47,383	\$ 68,121	\$ 61,134
Operation and Maintenance	58,300	67,000	66,300
Capital Outlay	0	0	0
Total	<u>\$ 105,683</u>	<u>\$ 135,121</u>	<u>\$ 127,434</u>
Total Positions	0		
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Funding by Source Recreation	\$ 105,683	\$ 135,121	\$ 127,434
Total	<u>\$ 105,683</u>	<u>\$ 135,121</u>	<u>\$ 127,434</u>

Program Description:

This cost center is used to account for the expenditures related to the Fitness Program. This program is funded partially with user charges. Kent P & R Fitness Center is open 7 days a week. The facility offers gym memberships, fitness classes and personal training. There is a variety of fitness equipment; cardio machines, dual exercise circuit training, free weights, resistance equipment and much more.

The fitness classes offered include Yoga, Pilates, Zumba, Circuit Training and Silver Sneakers. An ever expanding list of specialty classes are offered including Karate, Tumbling for Tots, Spinning, Fencing and Hip Hop Hoops. The facility is located in a 4,000 square foot leased building located at 1205 West Main Street.

Program Comments:

The 2020 Operation & Maintenance reflects a minimal decrease of \$700.00, or <1.04%> compared to the 2019 budget.

Department:
Leisure Time Activities

Division: Fitness
Fund: Parks & Recreation

Account No:
106-530

Line Description	2018 Actual	2019 Budget	2020 Recommend
7001 Employee - Regular Salaries	\$ 40,368	\$ 58,000	\$ 52,000
7004 Retirement (PERS)	5,651	8,120	7,280
7005 Medicare	585	841	754
7006 Health Insurance	0	0	0
7008 Overtime	0	0	0
7009 Unemployment & Workers' Comp	779	1,160	1,100
Total Personnel Services	\$ 47,383	\$ 68,121	\$ 61,134
7210 Travel & Training	\$	\$	\$
7280 Vehicle Fuel			
7310 Utilities	8,159	9,000	7,100
7320 Communications/Postage	0	1,500	1,500
7330 Rents & Leases	32,200	34,000	35,200
7340 Professional Services	8,502	10,500	10,500
7350 Maintenance of Equipment & Facility	1,466	3,000	3,000
7360 Insurance & Bonding	0		0
7370 Printing, Photocopy, Advertising	0	500	500
7390 Misc. Contractual Service	5,305	5,500	5,500
7410 Office Supplies	0		0
7420 Operating Materials	1,418	2,500	2,500
7440 Small Tools/Minor Equipment	1,250	500	500
7710 Refunds			
Total Operation & Maintenance	\$ 58,300	\$ 67,000	\$ 66,300
7630 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 105,683	\$ 135,121	\$ 127,434

