

# APPENDICES

**CITY OF KENT, OHIO**  
**2020 RECOMMENDED CAPITAL APPROPRIATIONS BY FUND**

	<b>2020 RECOMMEND</b>
<b>GENERAL FUND - 001</b>	
Community and Development - Shade Trees	\$ 10,000
Community and Development - Parking meters	135,000
<b>TOTAL</b>	<b><u>\$ 145,000</u></b>
 <b>PARKS AND RECREATION - 106</b>	
Park and Recreation Services	\$ 259,000
<b>TOTAL</b>	<b><u>\$ 259,000</u></b>
 <b>Law Enforcement Trust - 125</b>	
Police Services	\$ 0
<b>TOTAL</b>	<b><u>\$ 0</u></b>
 <b>COMMUNITY DEV BLOCK GRANT - 126</b>	
CDBG Community Development	\$ 145,165
<b>TOTAL</b>	<b><u>\$ 145,165</u></b>
 <b>FIRE AND E.M.S. - 128</b>	
Fire Services	\$ 446,000
<b>TOTAL</b>	<b><u>\$ 446,000</u></b>
 <b>Wireless 911 - 129</b>	
Safety Services	\$ 0
<b>TOTAL</b>	<b><u>\$ 0</u></b>
 <b>WATER - 201</b>	
Service (Admin)	5,000
Engineering	0
Central Maintenance	18,000
Vehicle Maintenance	5,000
Service (Plant)	760,000
Capital Facilities	172,500
<b>TOTAL</b>	<b><u>\$ 960,500</u></b>

**CITY OF KENT, OHIO  
2020 RECOMMENDED CAPITAL APPROPRIATIONS BY FUND (CONT'D)**

	<b>2020 <u>RECOMMEND</u></b>
<b>SEWER - 202</b>	
Service (Admin)	5,000
Engineering	0
Central Maintenance	18,000
Vehicle Maintenance	5,000
Service (Plant)	866,000
Capital Facilities	12,500
<b>TOTAL</b>	<b>\$ <u>906,500</u></b>
 <b>SOLID WASTE - 205</b>	
Service (Admin)	\$ 5,000
 <b>STORM WATER DRAINAGE - 208</b>	
Service (Admin)	0
Central Maintenance	18,000
Capital Facilities	\$ 12,500
Engineering	0
<b>TOTAL</b>	<b>\$ <u>30,500</u></b>
 <b>CAPITAL PROJECTS - 301</b>	
Capital Projects - Safety	\$ 181,900
Capital Projects - Service Administration	25,000
Capital Projects - Central Maintenance	338,000
Capital Projects - Service (Capital Facilities)	4,710,000
Capital Projects - CD	20,000
Capital Projects - IT	131,000
Capital Projects - City Hall	7,000,000
Capital Projects - Vehicle Maintenance	20,000
<b>TOTAL</b>	<b>\$ <u>12,425,900</u></b>
 Police Facility Fund - 303	 64,000
 <b>GRAND TOTAL ALL FUNDS</b>	 <b>\$ <u>15,387,565</u></b>
 <b>CHARTER TEST CAPITAL REQUIREMENT</b>	 <b>\$ 3,589,933</b>
 <b>CAPITAL RELATED TO CHARTER TEST</b>	 <b>\$ 5,791,740 **</b>
 <b>PERCENTAGE TO MEET CHARTER TEST</b>	 <b>23.33%</b>
 <b>RECOMMENDED CAPITAL IN EXCESS OF CHARTER REQUIREMENT</b>	 <b>\$ 2,201,807</b>

**\*\*Includes Fairchild Issue II loan repayments Elm/Mae/Morris \$4,300, and Erie/Depeyster \$26,975 and an estimated \$263,300 in debt service payments on the Fire Station Notes**

**CITY OF KENT, OHIO  
2020 RECOMMENDED BUDGET  
COMPARISON OF POSITIONS FUNDED BY BUDGET DIVISIONS**

<b>BUDGET DIVISIONS</b>	<b>2017 APPROVED</b>	<b>2018 APPROVED</b>	<b>2019 RECOMMEND</b>	<b>2020 RECOMMEND</b>
<u><b>CITY COUNCIL</b></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><b>MAYOR</b></u>				
Mayor/President of Council	1	1	1	1
	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
<u><b>CITY MANAGER</b></u>				
City Manager	1	1	1	1
Assistant to City Manager	1	1	1	1
	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
<u><b>INFORMATION TECHNOLOGY</b></u>				
IT & Communications Manager	1	1	1	1
	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
<u><b>HUMAN RESOURCES</b></u>				
Human Resources Manager	1	1	1	1
	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
<u><b>CIVIL SERVICE</b></u>				
Civil Service Coordinator (part-time)	1	1	1	1
	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
<u><b>LAW</b></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><b>FINANCE ADMINISTRATION</b></u>				
Director of Budget and Finance	1	1	1	1
Controller	1	1	1	1
Collections Coordinator	0	0	0	1
Payroll Administrator	1	1	1	1
Account Clerk	5	5	5	5
	<u>8</u>	<u>8</u>	<u>8</u>	<u>9</u>
<u><b>INCOME TAX ADMINISTRATION</b></u>				
Income Tax Auditor	1	1	1	1
	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>

**CITY OF KENT, OHIO  
2020 RECOMMENDED BUDGET  
COMPARISON OF POSITIONS FUNDED BY BUDGET DIVISIONS (CONT.)**

<b>BUDGET DIVISIONS</b>	<b>2017 APPROVED</b>	<b>2018 APPROVED</b>	<b>2019 RECOMMEND</b>	<b>2020 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
Engineering Technician	2	2	2	2
Engineering Aide II	1	1	1	1
	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</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	11	11
Clerk-Dispatcher (part-time)	3	3	0	0
Records Clerk	0	0	1	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  
2020 RECOMMENDED BUDGET  
COMPARISON OF POSITIONS FUNDED BY BUDGET DIVISIONS (CONT.)**

<b>BUDGET DIVISIONS</b>	<b>2017 APPROVED</b>	<b>2018 APPROVED</b>	<b>2019 RECOMMEND</b>	<b>2020 RECOMMEND</b>
<b><u>FIRE SERVICES</u></b>				
Fire Chief	1	1	1	1
Fire Captain	3	3	3	3
Fire Lieutenant	3	3	3	3
Firefighter	27	28	28	28
Fireman - Paid on Call	3	3	3	3
Fire Services Specialist	1	1	1	1
	<u>38</u>	<u>39</u>	<u>39</u>	<u>39</u>
<b><u>COMMUNITY SERVICES - FIRE</u></b>				
Fire Lieutenant	2	2	2	2
	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
<b><u>CENTRAL MAINTENANCE</u></b>				
Laborer	4	4	4	4
Utilities Manager	1	1	1	1
Chief Operator	3	3	3	3
Repair Operator	3	3	3	4
Service Technician/Gardener	1	1	1	1
Service Worker	8	8	8	7
Maintenance Worker/Carpenter	1	1	1	1
Facilities Manager	1	1	1	1
Account Clerk	1	1	1	1
	<u>23</u>	<u>23</u>	<u>23</u>	<u>23</u>
<b><u>VEHICLE MAINTENANCE</u></b>				
Master Mechanic	1	1	1	1
Mechanic	3	3	3	3
	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>
<b><u>WATER TREATMENT PLANT</u></b>				
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>
<b><u>WASTEWATER TREATMENT PLANT</u></b>				
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  
2020 RECOMMENDED BUDGET  
COMPARISON OF POSITIONS FUNDED BY BUDGET DIVISIONS (CONT.)**

<b>BUDGET DIVISIONS</b>	<b>2017 APPROVED</b>	<b>2018 APPROVED</b>	<b>2019 RECOMMEND</b>	<b>2020 RECOMMEND</b>
<b><u>HEALTH</u></b>				
Health Commissioner	1	1	1	1
Chief Sanitarian	1	1	1	1
Public Health Sanitarian	2	2	2	2
Admin. Asst. to Health Commissioner	1	1	1	1
Secretary	1	1	1	1
Accreditation Coordinator (full-time starting in 2018)	1	1	1	1
	<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	2	2	2
Construction Clerk	1	1	1	1
	<u>11</u>	<u>12</u>	<u>12</u>	<u>12</u>

**CITY OF KENT, OHIO  
2020 RECOMMENDED BUDGET  
COMPARISON OF POSITIONS FUNDED BY BUDGET DIVISIONS (CONT.)**

<b>BUDGET DIVISIONS</b>	<b>2017 APPROVED</b>	<b>2018 APPROVED</b>	<b>2019 RECOMMEND</b>	<b>2020 RECOMMEND</b>
<u><b>ECONOMIC DEVELOPMENT</b></u>				
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>298</u></b>	<b><u>298</u></b>	<b><u>299</u></b>
Full-time	196	199	202	203
Part-time	101	99	96	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	\$	2,404,508	As of October 31, 2019
		\$	2,313,508	Held in City Investment Portfolio
		\$	91,000	Held in City of Kent Bonds

