



Public
Safety

<u>FUNDING BY PROGRAM AREA</u>	<u>2015</u> <u>RECOMMEND</u>
PUBLIC SAFETY	
Public Safety	
Police Services	\$5,165,677
Records and Communications	1,027,182
Juvenile Services	438,112
Support Services	291,769
Trust Funds	0
Police Pension	102,000
Fire Services	4,295,880
Fire Capital	433,500
Fire - Community Services	278,196
Technical Rescue	32,919
Hazmat	16,108
Confined Space	25,433
Fire Pension	102,000
Wireless 9-1-1	63,000
Police Capital	520,000
	12,791,776
SUBTOTAL	12,791,776
Capital-Police Facility	6,250,000
	\$19,041,776
TOTAL	\$19,041,776

Department:
Public Safety

Division:
Safety Director

Fund:
General

Account No:
510-16

Resource Summary Expenditure Categories	2013 Actual	2014 Budget	2015 Recommend
Personnel Services	\$ 157,087	\$ 0	\$ 0
Operation and Maintenance	18,182	12,500	0
Capital Outlay		0	
Total	<u>\$ 175,269</u>	<u>\$ 12,500</u>	<u>\$ 0</u>
Total Positions	1	0	0
Funding by Source			
General	<u>\$ 175,269</u>	<u>\$ 12,500</u>	<u>\$ 0</u>
Total	<u>\$ 175,269</u>	<u>\$ 12,500</u>	<u>\$ 0</u>

Program Comments:

The 2015 recommended operation and maintenance budget has no budget as compared to the 2014 budget. This budget cost center is being phased out to coincide with the City's decision to not replace the Safety Director position subsequent to retirement of its previous incumbent in 2013. The duties performed by this position have been re-allocated to the City Manager and other management staff members.

Department:
Public Safety

Division:
Safety Administration

Fund: Account No:
General 001-510-101-

Line Description	2013 Actual	2014 Budget	2015 Recommend
7001 Employee - Regular Salaries	\$ 137,681	\$ 0	\$ 0
7004 Retirement (PERS)	8,503	0	0
7005 Medicare	2,015	0	0
7006 Health Insurance	7,175	0	0
7009 Unemployment & Workers' Comp	1,713	0	0
7250 Auto Allowance	1,950	0	0
Total Personnel Services	\$ 159,037	\$ 0	\$ 0
7210 Travel & Transportation	\$	\$	\$
7320 Communications/Postage	1,737		
7340 Professional Services	9,354		
7350 Maintenance of Equipment & Facilities	634		
7360 Insurance & Bonding	117		0
7370 Printing, Photocopy, Advertising	12		
7390 Misc. Contractual Service	3,923	12,500	
7410 Office Supplies	21		
7420 Operating Materials	434		
7440 Small Tools/Minor Equipment			
Total Operation & Maintenance	\$ 16,232	\$ 12,500	\$ 0
7630 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 175,269	\$ 12,500	\$ 0

Department: Public Safety Division: Police Services Fund: Income Tax Safety Account No: 510-01

Resource Summary Expenditure Categories	2013 Actual	2014 Budget	2015 Recommend
Personnel Services	\$ 4,245,776	\$ 4,391,597	4,790,307
Operation and Maintenance	331,099	397,495	375,370
Capital Outlay			
Total	<u>\$ 4,576,875</u>	<u>\$ 4,789,092</u>	<u>\$ 5,165,677</u>
Total Positions	41	41	41
Funding by Source			
General	\$	\$ 0	\$ 0
Income Tax Safety	<u>4,576,875</u>	<u>4,789,092</u>	<u>5,165,677</u>
Total	<u>\$ 4,576,875</u>	<u>\$ 4,789,092</u>	<u>\$ 5,165,677</u>

Program Description:

This program area provides the most fundamental of law enforcement services, as well as the necessary support functions. The basic activities that this program performs are patrol, investigations and administration (including crime prevention and planning).

The major facet of this division is patrol (uniformed) operations, which performs the majority of work within the department. The patrol operation is where most inspection, prevention, calls for service and enforcement action takes place. Day-to-day maintenance and operational actions are also performed at this level, with administrative and investigative support functions guiding and enhancing the delivery of police services to the community.

Program Comments:

The 2015 recommended operation and maintenance budget reflects a decrease of \$18,525.00, 4.7%, as compared to the 2014 budget.

Department:
Public Safety

Fund:
Income Tax Safety

Account No:
124-510-102-

Line Description	2013 Actual	2014 Budget	2015 Recommend
7001 Employee - Regular Salaries	\$ 178,476	\$ 92,232	\$ 195,000
7002 Uniformed Police Salaries	2,505,392	2,793,700	2,809,380
7004 Retirement	475,501	509,655	661,320
7005 Medicare	46,020	48,150	49,973
7006 Health Insurance	504,300	504,300	522,000
7007 Uniform & Clothing Allowance	41,200	42,900	45,000
7008 Overtime	442,420	335,000	442,000
7009 Unemployment & Workers' Comp	52,467	65,660	62,034
7250 Auto Allowance	3,600	3,600	3,600
Total Personnel Services	\$ 4,249,376	\$ 4,395,197	0 4,790,307
7210 Travel & Transportation	\$ 2,459	\$ 5,000	\$ 5,000
7280 Vehicle Fuel	79,570	78,000	85,000
7310 Utilities	394	495	470
7320 Communications/Postage	29,039	37,000	30,000
7330 Rents & Leases	0	0	0
7340 Professional Services	63,512	65,000	50,000
7350 Maintenance of Equipment & Facilities	38,928	63,000	55,000
7360 Insurance & Bonding	48,297	59,900	59,900
7370 Printing, Photocopy, Advertising	3,371	3,500	3,500
7380 Criminal Apprehension	0	500	500
7390 Misc. Contractual Service	18,913	22,000	31,000
7410 Office Supplies	2,283	4,500	4,500
7420 Operating Materials	15,618	20,000	20,000
7440 Small Tools/Minor Equipment	6,512	13,500	9,000
7450 Ammunition	18,603	21,500	21,500
Total Operation & Maintenance	\$ 327,499	\$ 393,895	\$ 375,370
7630 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 4,576,875	\$ 4,789,092	\$ 5,165,677

Department: Public Safety Division: Police-Records and Communications Fund: General Account No: 510-14

Resource Summary Expenditure Categories	2013 Actual	2014 Budget	2015 Recommend
Personnel Services	\$ 837,711	\$ 947,169	\$ 911,782
Operation and Maintenance	98,019	121,100	115,400
Capital Outlay		0	
Total	<u>\$ 935,730</u>	<u>\$ 1,068,269</u>	<u>\$ 1,027,182</u>
Total Positions	13	13	13
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Funding by Source			
General	<u>\$ 935,730</u>	<u>\$ 1,068,269</u>	<u>\$ 1,027,182</u>
Total	<u>\$ 935,730</u>	<u>\$ 1,068,269</u>	<u>\$ 1,027,182</u>

Program Description:

This division provides for dispatching, providing and maintaining records, coordinating and relaying most of the information for police services. Dispatching requires the tracking and recording of all calls for emergency and non-emergency services, and activities of assigned police personnel. In addition, dispatch processes emergency fire and medical calls for both the City and Franklin Township. The requirements for records involves processing and filing reports of incidents or actions taken, retrieval of the data for internal or external use and the receipt and accounting for local, state and federal funds.

Program Comments:

The 2015 recommended operation and maintenance budget reflects a decrease of \$5,700.00, or 4.70% as compared to the 2014 budget.

Department: Public Safety Division: Police-Records & Communications Fund: Income Tax Safety Account No: 124-510-103-

Line Description	2013 Actual	2014 Budget	2015 Recommend
7001 Employee - Regular Salaries	\$ 408,177	\$ 664,918	\$ 430,000
7002 Uniformed Police Salaries	129,805		140,000
7004 Retirement (PERS)	79,075	98,479	101,815
7005 Medicare	7,613	10,294	9,957
7006 Health Insurance	123,000	123,000	130,500
7007 Uniform Allowance	5,850	6,500	7,150
7008 Overtime	74,150	30,000	80,000
7009 Unemployment & Workers' Comp	10,041	13,978	12,360
Total Personnel Services	\$ 837,711	\$ 947,169	\$ 911,782
7210 Travel & Transportation	\$ 498	\$ 500	\$ 500
7320 Communications/Postage	13,180	18,000	18,000
7330 Rents & Leases	11,657	12,400	12,400
7340 Professional Services	6,477	12,000	6,300
7350 Maintenance of Equipment & Facilities	11,217	10,000	10,000
7370 Printing, Photocopy, Advertising	283	2,000	2,000
7390 Misc. Contractual Service	43,884	60,000	60,000
7410 Office Supplies	1,742	3,000	3,000
7420 Operating Materials	450	700	700
7440 Small Tools/Minor Equipment	8,631	2,500	2,500
Total Operation & Maintenance	\$ 98,019	\$ 121,100	\$ 115,400
7630 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 935,730	\$ 1,068,269	\$ 1,027,182

Department:
Public Safety

Division:
Police-Juvenile

Fund:
General

Account No:
510-03

Resource Summary Expenditure Categories	2013 Actual	2014 Budget	2015 Recommend
Personnel Services	\$ 314,139	\$ 391,443	\$ 411,662
Operation and Maintenance	21,764	28,850	26,450
Capital Outlay			
Total	<u>\$ 335,903</u>	<u>\$ 420,293</u>	<u>\$ 438,112</u>
Total Positions	4	4	4
Funding by Source			
General	\$ 335,903	\$ 420,293	\$ 438,112
Total	<u>\$ 335,903</u>	<u>\$ 420,293</u>	<u>\$ 438,112</u>

Program Description:

The juvenile services division operates as an investigative unit by investigating and processing follow up on cases in which a juvenile is involved as either a victim or an offender.

The juvenile bureau also serves as a counseling unit. In minor criminal cases, in-house counseling serves as an alternative to the referral of juvenile offenders to the juvenile court. Counseling is provided to juveniles with personal or family problems without carrying the stigma of police contact.

The third primary function of this division is to provide for community and Kent Public School relations and support. Examples are child safety presentations in the schools and the payment, support, training, and oversight of school crossing guards.

Program Comments:

The 2015 recommended operation and maintenance budget reflects a decrease of \$2,400.00, or 8.31% change compared to the 2014 budget.

Department: Public Safety	Division: Police - Juvenile	Fund: Income Tax Safety	Account No: 124-510-104-
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Line Description	2013 Actual	2014 Budget	2015 Recommend
7001 Employee - Regular Salaries	\$ 47,168	\$ 63,971	\$ 65,891
7002 Uniformed Police Salaries	155,985	202,467	208,541
7004 Retirement	35,331	51,657	53,126
7005 Medicare	2,311	3,175	4,240
7006 Health Insurance	49,200	49,200	52,200
7007 Uniform Allowance	2,200	3,300	4,400
7008 Overtime	17,891	12,000	18,000
7009 Unemployment & Workers' Comp	4,053	5,673	5,264
Total Personnel Services	\$ 314,139	\$ 391,443	\$ 411,662
7210 Travel & Transportation	\$ 0	\$ 800	\$ 800
7280 Vehicle Fuel	234	750	750
7320 Communications/Postage	476	500	500
7340 Professional Services	20,859	25,000	22,600
7350 Maintenance of Equipment & Facilities	152	1,000	1,000
7390 Misc. Contractual Service	43	300	300
7420 Operating Materials		500	500
Total Operation & Maintenance	\$ 21,764	\$ 28,850	\$ 26,450
7630 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 335,903	\$ 420,293	\$ 438,112

Department: Public Safety	Division: Police-Support Services	Fund: Income Tax Safety	Account No: 510-06
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Resource Summary Expenditure Categories	2013 Actual	2014 Budget	2015 Recommend
Personnel Services	\$ 183,844	\$ 192,310	\$ 253,469
Operation and Maintenance	16,036	44,800	38,300
Capital Outlay	0		
Total	<u>\$ 199,880</u>	<u>\$ 237,110</u>	<u>\$ 291,769</u>
Total Positions	7	7	7

Funding by Source			
Income Tax Safety	\$ 199,880	\$ 237,110	\$ 291,769
Total	<u>\$ 199,880</u>	<u>\$ 237,110</u>	<u>\$ 291,769</u>

Program Description:

Three primary areas of responsibility are performed in the Support Services cost center. Activities related to animal complaints, disturbances and protection are handled by the Compliance Officer for approximately forty percent of his assigned time. These activities include loose and stray animal concerns, humane treatment of animals, finding homes for abandoned animals, and follow-up efforts on barking, noise and dangerous animal issues.

The remainder of the Compliance Officer's duties relate to parking compliance and vehicle issues. Daily activities include regulation of parking in the areas in which established restrictions exist, as well as general patrol around the City for parking and vehicle violations. Junk vehicle notices and removals are also noted in this area.

The third primary area funded in this cost center is Jail Detention Officers. Detention personnel are regularly scheduled approximately 125 hours per week, during the hours that housing prisoners is most likely. Six officers are authorized for these duties and fill the hours on a rotating schedule. Some employee benefits are provided on a pro rata basis, while others are earned on an actual time accrued basis. Uniforms, training and other job related expenses are paid directly by the City on an as needed basis.

Program Comments:

The 2015 recommended operation and maintenance budget reflects a decrease of 14.51%, or \$6,500.00 as compared to the 2014 budget.

Department: Public Safety Division: Police - Support Services Fund: Income Tax Safety Account No: 124-510-105-

Line Description	2013 Actual	2014 Budget	2015 Recommend
7001 Employee - Regular Salaries	\$ 117,452	\$ 144,732	\$ 160,046
7002 Uniformed Police Salaries	19,269		20,244
7004 Retirement (PERS)	18,362	21,382	27,147
7005 Medicare	1,682	2,215	2,803
7006 Health Insurance	11,650	12,300	26,100
7007 Uniform Allowance	650	650	650
7008 Overtime	12,508	8,000	13,000
7009 Unemployment & Workers' Comp	2,271	3,031	3,479
Total Personnel Services	\$ 183,844	\$ 192,310	\$ 253,469
7210 Travel & Transportation	\$ 66	\$ 700	\$ 700
7280 Vehicle Fuel	2,436	3,000	5,000
7320 Communications/Postage	1,392	500	700
7340 Professional Services	600	1,000	1,800
7350 Maintenance of Equipment & Facilities	2,225	3,500	3,500
7370 Printing, Photocopy, Advertising	0	1,000	1,000
7390 Misc. Contractual Service	4,186	18,000	12,000
7420 Operating Materials	1,848	2,200	2,200
7440 Small Tools/Minor Equipment	0	2,400	2,400
7460 Prisoner Sustenance	3,283	12,500	9,000
Total Operation & Maintenance	\$ 16,036	\$ 44,800	\$ 38,300
7630 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 199,880	\$ 237,110	\$ 291,769

Department:
Public Safety

Division:
Police - Trust Funds

Fund:
Statutory Funds

Account No:
510-01

Resource Summary Expenditure Categories	2013 Actual	2014 Budget	2015 Recommend
Personnel Services	\$ 0	\$ 0	\$ 0
Operation and Maintenance	10,763	0	0
Capital Outlay	0	0	0
Total	<u>\$ 10,763</u>	<u>\$ 0</u>	<u>\$ 0</u>
Total Positions	0	0	0

Funding by Source			
State and Local Forfeits	\$ 807	\$ 0	\$ 0
Drug Law Enforcement	4,000	0	0
Enforcement and Education	5,956	0	0
Law Enforcement Trust		0	0
Total	<u>\$ 10,763</u>	<u>\$ 0</u>	<u>\$ 0</u>

Program Description:

State and federal law require that certain fine and forfeiture monies be accounted for in separate funds and the proceeds to be used only for specific purposes such as criminal apprehension, drug enforcement activities, DUI enforcement and education, and the purchase of equipment to enforce laws. This division details those funds and activities.

Program Comments:

At the time of the 2015 budget preparation most funding for these special revenue funds has been appropriated in the 2014 budget year, leaving only minimal carryover balances reflected on our certificate of estimated resources for 2015. When the actual 2014 year-end unencumbered fund balances are known in 2015, an Amended Certificate of Estimated Resources can be filed and accepted by the Portage County Auditor. At that time appropriations will need to be revised and submitted for City Council approval through the usual supplemental process.

Funding in this area is a rough estimate of income with statutorily restricted purposes, so the budgeted amount has not been adjusted substantially.

Department:
Public Safety

Division: Police Trust Funds
Fund: Statutory Funds

Account No:
001-510-106-

Line Description	2013 Actual	2014 Budget	2015 Recommend
7340 Professional Services	\$ 3,040	\$ 0	\$ 0
7350 Maintenance of Equipment & Facilities	0	0	0
7380 Criminal Apprehension	0	0	0
7390 Misc. Contractual Service	4,000	0	0
7420 Operating Materials	3,123	0	0
7440 Small Tools/Minor Equipment	600	0	0
Total Operation & Maintenance	\$ 10,763	\$ 0	\$ 0
7630 Equipment Items > \$2,500	\$ 0	\$	
Building Renovations	0		
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 10,763	\$ 0	\$ 0

Department:
Public Safety

Division: Police Trust Funds
Fund: Statutory Funds- See Below

Account No:
001-510-106-

Line Description	State and Local Forfeits	Drug Law Enforcement	Enforcement and Education	Law Enforcement Trust	Total Trust Funds
7340 Professional Services	\$	\$	\$	\$	0
7350 Maintenance of Equipment & Facilities					0
7380 Criminal Apprehension					0
7390 Misc. Contractual Service					0
7420 Operating Materials					0
7440 Small Tools/Minor Equipment					0
Total Operation & Maintenance	\$ 0	\$ 0	\$ 0	\$ 0	0
7630 Equipment Items > \$2,500	\$	\$	\$	\$	0
Total Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0	0
Total	\$ 0	\$ 0	\$ 0	\$ 0	0

Department:
Public Safety

Division:
Police Services

Fund:
Police Pension

Account No:
510-08

Resource Summary Expenditure Categories	2013 Actual	2014 Budget	2015 Recommend
Personnel Services	\$ 104,000	\$ 102,000	\$ 102,000
Operation and Maintenance		0	
Capital Outlay		0	
Total	<u>\$ 104,000</u>	<u>\$ 102,000</u>	<u>\$ 102,000</u>
Total Positions	0	0	0
Funding by Source			
Police Pension	\$ 104,000	\$ 102,000	\$ 102,000
Total	<u>\$ 104,000</u>	<u>\$ 102,000</u>	<u>\$ 102,000</u>

Program Description:

This fund accounts for the .30 mills of property taxes that are designated for the required police pension.

Program Comments:

A portion of the City's property taxes is designated to pay police pension. The City is required to contribute 19.5% for the pension on all sworn officer salaries that are paid by the City. The amounts budgeted for pension in the police division personnel lines have been reduced proportionally by the amount of property taxes that are designated for this purpose.

Department: Public Safety Division: Police Services Fund: Police Pension Account No: 001-510-107-

Line Description	2013 Actual	2014 Budget	2015 Recommend
7004 Retirement	\$ 104,000	\$ 102,000	\$ 102,000
Total Personnel Services	\$ 104,000	\$ 102,000	\$ 102,000
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 104,000	\$ 102,000	\$ 102,000

Department: Public Safety Division: Fire Services Fund: General, West Side, Fire & E.M.S. Account No: 510-04

Resource Summary Expenditure Categories	2013 Actual	2014 Budget	2015 Recommend
Personnel Services	\$ 3,446,182	\$ 3,762,380	\$ 3,882,323
Operation and Maintenance	313,749	376,272	413,557
Capital Outlay	<u>688,684</u>	<u>380,000</u>	<u>433,500</u>
Total	<u>\$ 4,448,615</u>	<u>\$ 4,518,652</u>	<u>\$ 4,729,380</u>
Total Positions	38	38	38
Funding by Source			
General	\$ 0	\$ 0	\$ 0
West Side Fire	241,689	251,773	265,057
Fire & E.M.S.	<u>4,206,926</u>	<u>4,266,879</u>	<u>4,464,323</u>
Total	<u>\$ 4,448,615</u>	<u>\$ 4,518,652</u>	<u>\$ 4,729,380</u>

Program Description:

The Fire Services Division provides fire suppression and emergency medical services for the City of Kent. By contract, this division provides the same services to Franklin Township, Sugar Bush Knolls, and recently added Brady Lake.

Program Comments:

The 2015 recommended operation and maintenance budget reflects an increase of 9.91%, or \$37,285.00 as compared to the 2014 budget.

Department: Public Safety Division: Fire Services Fund: West Side, Fire & EMS Account No: 101-510-108-

Line Description	2013 Actual	2014 Budget	2015 Recommend
7001 Employee - Regular Salaries	\$ 127,559	\$ 65,784	\$ 67,760
7003 Uniformed Fire Salaries	1,921,407	2,254,785	2,322,430
7004 Retirement	466,468	537,096	552,867
7005 Medicare	33,645	38,806	39,987
7006 Health Insurance	424,012	418,200	443,700
7007 Uniform & Clothing Allowance	33,350	38,450	38,450
7008 Overtime	399,435	355,733	367,490
7009 Unemployment & Workers' Comp	40,306	53,526	49,639
Total Personnel Services	\$ 3,446,182	\$ 3,762,380	\$ 3,882,323
7210 Travel & Transportation	\$ 3,696	8,000	\$ 6,000
7220 Training	3,770	7,000	7,000
7280 Vehicle Fuel	33,938	42,000	42,000
7310 Utilities	51,644	52,040	57,700
7320 Communications/Postage	24,496	27,900	30,200
7330 Rents & Leases	402	475	0
7340 Professional Services	17,036	29,000	42,500
7350 Maintenance of Equipment & Facilities	53,540	75,500	85,500
7360 Insurance & Bonding	32,933	36,137	36,137
7370 Printing, Photocopy, Advertising	2,693	700	3,000
7390 Misc. Contractual Service	29,275	31,520	33,670
7410 Office Supplies	2,842	3,000	3,000
7420 Operating Materials	54,986	60,500	63,500
7440 Small Tools/Minor Equipment	2,498	2,500	3,350
Total Operation & Maintenance	\$ 313,749	\$ 376,272	\$ 413,557
7630 Equipment Items > \$2,500	\$ 688,684	\$ 0	\$ 0
Fire Miscellaneous Equipment		30,000	32,500
Fire Truck Replacement Fund		300,000	310,000
Med Unit Replacement		50,000	
Electronic EMS Reporting			45,000
Replace 2003 Chevy Pickup			35,000
Radio Rep.& Antenna			11,000
7680 Contract		0	
Total Capital Outlay	\$ 688,684	\$ 380,000	\$ 433,500
Total	\$ 4,448,615	\$ 4,518,652	\$ 4,729,380

Department: Public Safety Division: Fire Services Fund: West Side, Fire & EMS Account No: 101-510-108-

Line Description	West Side	Fire & EMS	2015 Total
7001 Employee - Regular Salaries	\$ 0	\$ 67,760	\$ 67,760
7003 Uniformed Fire Salaries	\$ 139,346	2,183,084	2,322,430
7004 Retirement	39,718	513,149	552,867
7005 Medicare	2,400	37,587	39,987
7006 Health Insurance	26,622	417,078	443,700
7007 Uniform & Clothing Allowance	2,200	36,250	38,450
7008 Overtime	26,145	341,345	367,490
7009 Unemployment & Workers' Comp	2,979	46,660	49,639
Total Personnel Services	\$ 239,410	\$ 3,642,913	\$ 3,882,323
7210 Travel & Transportation	\$	\$ 6,000	\$ 6,000
7220 Training		7,000	7,000
7280 Vehicle Fuel		42,000	42,000
7310 Utilities	8,300	49,400	57,700
7320 Communications/Postage	3,200	27,000	30,200
7330 Rents & Leases			0
7340 Professional Services	5,000	37,500	42,500
7350 Maintenance of Equipment & Facilities	6,500	79,000	85,500
7360 Insurance & Bonding	627	35,510	36,137
7370 Printing, Photocopy, Advertising		3,000	3,000
7390 Misc. Contractual Service	670	33,000	33,670
7410 Office Supplies		3,000	3,000
7420 Operating Materials	500	63,000	63,500
7440 Small Tools/Minor Equipment	850	2,500	3,350
Total Operation & Maintenance	\$ 25,647	\$ 387,910	\$ 413,557
7630 Equipment Items > \$2,500	\$	\$	\$ 0
Fire Miscellaneous Equipment		32,500	32,500
Fire Truck Replacement Fund		310,000	310,000
Fire Prevention Reporting(FD-14-04)		45,000	45,000
Replace 2003 Chevy Pickup(FD-16-04)		35,000	35,000
Radio Rep.&Antenna		11,000	11,000
7680 Contract			0
Total Capital Outlay	\$ 0	\$ 433,500	\$ 433,500
Total	\$ 265,057	\$ 4,464,323	\$ 4,729,380

Department: Public Safety Division: Fire - Community Services Fund: Fire & E.M.S. Account No: 510-18

Resource Summary Expenditure Categories	2013 Actual	2014 Budget	2015 Recommend
Personnel Services	\$ 236,211	\$ 261,108	\$ 269,396
Operation and Maintenance	6,456	8,271	8,800
Capital Outlay			
Total	<u>\$ 242,667</u>	<u>\$ 269,379</u>	<u>\$ 278,196</u>
Total Positions	2	2	2
Funding by Source			
Fire & E.M.S.	\$ 242,667	\$ 269,379	\$ 278,196
Total	<u>\$ 242,667</u>	<u>\$ 269,379</u>	<u>\$ 278,196</u>

Program Description:

The Community Service Cost Center tracks expenditures related to fire prevention programs including fire safety inspections, site and technical plan reviews, fire protection systems approvals and inspections. This center also tracks expenses related to providing fire safety education programs to the community including the kindergarten through fourth grade program, the Individual Fire Setter Education Program and other programs presented to various groups in the community.

Program Comments:

The 2015 recommended operation and maintenance budget reflects an increase, \$529.00 or 6.40% as compared to the 2014 budget. The downtown projects have already put an overwhelming workload on our two (2) inspectors. Training requirements for all inspectors are increasing by State mandates and this year Firework certification and Plan Review classes have been held in an attempt to keep all inspectors current.

The hiring of a Deputy Fire Marshal by Franklin Township has proved to be of benefit to the Bureau. The Deputy Fire Marshal for the Township shares office space with the City inspectors to maintain continuity within the Bureau and the ability to data share.

The Deputy is under the auspices of the City Fire Chief.

Department: Public Safety Division: Fire - Community Services Fund: Fire & E.M.S. Account No: 128-510-109-

Line Description	2013 Actual	2014 Budget	2015 Recommend
7001 Regular Salaries	\$ 1,200		
7003 Uniformed Fire Salaries	142,094	\$ 157,145	\$ 161,466
7004 Retirement	40,142	43,565	45,472
7005 Medicare	2,408	2,793	2,748
7006 Health Insurance	18,450	24,600	26,100
7007 Uniform Allowance	2,200	2,200	2,200
7008 Overtime	26,694	27,000	28,000
7009 Unemployment & Workers' Comp	3,023	3,805	3,410
Total Personnel Services	\$ 236,211	\$ 261,108	\$ 269,396
7210 Travel & Transportation	\$	\$ 800	\$ 800
7220 Training	885	600	600
7280 Vehicle Fuel	2,010	2,700	2,300
7320 Communications/Postage	1		21
7350 Maintenance of Equipment & Facilities		200	185
7360 Insurance & Bonding	416	471	994
7390 Misc. Contractual Service	1,396	1,400	1,500
7410 Office Supplies	300	300	300
7420 Operating Materials	1,448	1,800	2,100
7440 Small Tools/Minor Equipment		0	0
Total Operation & Maintenance	\$ 6,456	\$ 8,271	\$ 8,800
7630 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 242,667	\$ 269,379	\$ 278,196

Department: Public Safety Division: Fire - Technical Rescue Fund: Fire & E.M.S. Account No: 510-19

Resource Summary Expenditure Categories	2013 Actual	2014 Budget	2015 Recommend
Personnel Services	\$ 18,073	\$ 25,329	\$ 22,119
Operation and Maintenance	9,027	12,200	10,800
Capital Outlay	0	0	0
Total	\$ 27,100	\$ 37,529	\$ 32,919
Total Positions	0	0	0
Funding by Source			
Fire & E.M.S.	\$ 27,100	\$ 37,529	\$ 32,919
Total	\$ 27,100	\$ 37,529	\$ 32,919

Program Description:

The Technical Rescue Cost Center is used to track all expenditures related to the Technical Rescue Teams including the Dive and Water Rescue Team and Urban Search and Rescue Team (building collapse, rope rescues, and heavy rescue). The Kent Fire Department participates in these teams with other Portage County Fire Departments to provide these specialty services.

Program Comments:

The 2015 recommended operation and maintenance budget reflects a decrease of 11.48%, or \$1,400.00 as compared to the 2014 budget.

Proposals are currently being developed to join Portage County USAR in with the State Region 5 Urban Search / Collapse and Rescue Team. This will greatly expand available resources for emergency incidents of this nature. The City of Kent Fire Department is an integral part of the County Team. Changes in training and certification requirements are demanding more time of personnel to meet the requirements associated with these specialty services.

Department: Public Safety Division: Fire - Technical Rescue Fire & E.M.S. Fund: Account No: 128-510-110-

Line Description	2013 Actual	2014 Budget	2015 Recommend
7004 Retirement	\$ 3,400	\$ 4,770	\$ 4,172
7005 Medicare	205	288	252
7008 Overtime	14,164	19,874	17,382
7009 Unemployment & Worker's Comp	304	397	313
Total Personnel Services	\$ 18,073	\$ 25,329	\$ 22,119
7210 Travel & Transportation	\$	\$ 750	\$ 750
7220 Training		750	750
7330 Rents & Leases			
7350 Maintenance of Equipment & Facilitie	790	3,000	1,600
7420 Operating Materials	8,237	7,000	7,000
7440 Small Tools/Minor Equipment		700	700
Total Operation & Maintenance	\$ 9,027	\$ 12,200	\$ 10,800
7630 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 27,100	\$ 37,529	\$ 32,919

Department: Public Safety Division: Fire - Hazmat Fund: Fire & E.M.S. Account No: 510-20

Resource Summary Expenditure Categories	2013 Actual	2014 Budget	2015 Recommend
Personnel Services	\$ 6,536	\$ 10,834	\$ 8,908
Operation and Maintenance	7,150	7,500	7,200
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>
Total	<u>\$ 13,686</u>	<u>\$ 18,334</u>	<u>\$ 16,108</u>
Total Positions	0	0	0
Funding by Source			
Fire & E.M.S.	\$ <u>13,686</u>	\$ <u>18,334</u>	\$ <u>16,108</u>
Total	<u>\$ 13,686</u>	<u>\$ 18,334</u>	<u>\$ 16,108</u>

Program Description:

The Hazmat Division cost center is used to track expenditures related to the City’s participation in Portage County’s Hazardous Materials Response Team. Costs to operate this team are divided amongst all Portage County communities.

The costs in this program relate to the City’s share of participation in the team which is paid annually to Portage County Emergency Management and Homeland Security. They collect the funds from each community and then administer the funds which pay for all related equipment costs including vehicles for the Team.

Program Comments:

The estimated overtime shown in the personnel lines relate to costs incurred for mandatory training and incident responses. Some costs are recovered through a billing program but may take several years to collect due to legal action if the spiller refuses to pay for the incident.

The 2015 recommended operation and maintenance budget reflects a decrease of 4.00% or \$300.00 as compared to the 2014 budget. The amount requested in contractual services is the City’s share of the county-wide funding, as discussed above, for the Portage County Hazmat Team. Also included are the costs incurred with Franklin Township and Sugar Bush Knolls participation.

Department: Public Safety	Division: Fire - Hazmat	Fund: Fire & E.M.S.	Account No: 128-510-111-
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Line Description	2013 Actual	2014 Budget	2015 Recommend
7004 Retirement	\$ 1,224	\$ 2,040	\$ 1,680
7005 Medicare	74	124	102
7008 Overtime	5,101	8,500	7,000
7009 Unemployment & Worker's Comp	137	170	126
Total Personnel Services	\$ 6,536	\$ 10,834	\$ 8,908
7350 Maint of Equipment	1,080	1,300	1,000
7390 Misc. Contractual Services	\$ 6,070	\$ 6,200	\$ 6,200
7440 Small Tools/Minor Equipment			
Total Operation & Maintenance	\$ 7,150	\$ 7,500	\$ 7,200
7630 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 13,686	\$ 18,334	\$ 16,108

Department: Public Safety Division: Fire - Confined Space Fund: Fire & E.M.S. Account No: 510-21

Resource Summary Expenditure Categories	2013 Actual	2014 Budget	2015 Recommend
Personnel Services	\$ 16,178	\$ 21,997	13,998
Operation and Maintenance	3,263	6,270	3,995
Capital Outlay		0	7,440
Total	<u>\$ 19,441</u>	<u>\$ 28,267</u>	<u>\$ 25,433</u>
Total Positions	0	0	0
Funding by Source			
Fire & E.M.S.	\$ 19,441	\$ 28,267	\$ 25,433
Total	<u>\$ 19,441</u>	<u>\$ 28,267</u>	<u>\$ 25,433</u>

Program Description:

The Confined Space cost center is used to track expenditures related to the City of Kent’s Confined Space Program which is mandated by OSHA. A portion of these costs will be transferred in from other departments and divisions which participate in this program. These departments and divisions include the Water Treatment Plant, Water Reclamation Plant, Central Maintenance, Community Development, Engineering and Health Department.

Through this program the Fire Department is responsible for all equipment relating to this program for emergency incidents that may occur while an entry is being performed. The department also provides a firefighter/paramedic at the entry to ensure the safety of all City employees involved.

Program Comments:

The 2015 recommended operation and maintenance budget reflects a decrease of 36.28%, or \$2,275.00 as compared to the 2014 budget.

Reflected in the budget is also a state mandated Confined Space Technicians course which entails sixteen (16) hours of classroom and practical exercises. Each department member is required to attend and complete this certification.

Department:	Division:	Fund:	Account No:
Public Safety	Fire - Confined Space	Fire & E.M.S.	128-510-112-

Line Description	2013 Actual	2014 Budget	2015 Recommend
7004 Retirement	\$ 3,060	\$ 4,142	\$ 2,640
7005 Medicare	185	251	160
7008 Overtime	12,751	17,259	11,000
7009 Unemployment & Workers' Comp	182	345	198
Total Personnel Services	\$ 16,178	\$ 21,997	\$ 13,998
7280 Vehicle Fuel	\$ 227	\$ 250	\$ 275
7350 Maintenance of Equipment & Facilitie	1,198	1,500	500
7360 Insurance & Bonding	636	720	720
7420 Operating Materials	1,202	3,800	2,000
7440 Small Tools/Minor Equipment			500
Total Operation & Maintenance	\$ 3,263	\$ 6,270	\$ 3,995
7630 Equipment Items > \$2,500	\$ 0	\$ 0	
Confined Space4(also in enterprise fund)			7,440
Total Capital Outlay	\$ 0	\$ 0	\$ 7,440
Total	\$ 19,441	\$ 28,267	\$ 25,433

Department:
Public Safety

Division:
Fire Services

Fund:
Fire Pension

Account No:
510-09

Resource Summary Expenditure Categories	2013 Actual	2014 Budget	2015 Recommend
Personnel Services	\$ 104,000	\$ 102,000	\$ 102,000
Operation and Maintenance		0	
Capital Outlay		0	
Total	<u>\$ 104,000</u>	<u>\$ 102,000</u>	<u>\$ 102,000</u>
Total Positions	0	0	0
Funding by Source			
Fire Pension	\$ 104,000	\$ 102,000	\$ 102,000
Total	<u>\$ 104,000</u>	<u>\$ 102,000</u>	<u>\$ 102,000</u>

Program Description:

This fund accounts for the .30 mills of property taxes that are designated for the required fire pension.

Program Comments:

A portion of the City's property taxes is designated to pay fire pension. The City is required to contribute 24.0% for the pension on all uniformed fire salaries that are paid by the City. The amounts budgeted for pension in the Fire Division personnel lines have been reduced proportionally by the amount of property taxes that are designated for this purpose.

Department: Public Safety Division: Fire Services Fund: Fire Pension Account No: 803-510-113-

Line Description	2013 Actual	2014 Budget	2015 Recommend
7004 Retirement	\$ 104,000	\$ 102,000	\$ 102,000
Total Personnel Services	\$ 104,000	\$ 102,000	\$ 102,000
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 104,000	\$ 102,000	\$ 102,000

Department:
Public Safety

Division:
Wireless 9-1-1

Fund:
Wireless 9-1-1

Account No:
510-01

Resource Summary Expenditure Categories	2013 Actual	2014 Budget	2015 Recommend
Personnel Services	\$ 0	\$ 0	\$ 0
Operation and Maintenance	57,249	63,000	63,000
Capital Outlay	188,000	0	0
Total	<u>\$ 245,249</u>	<u>\$ 63,000</u>	<u>\$ 63,000</u>
Total Positions	0	0	0
Funding by Source			
Wireless 911	\$ 245,249	\$ 63,000	\$ 63,000
Total	<u>\$ 245,249</u>	<u>\$ 63,000</u>	<u>\$ 63,000</u>

Program Description:

The Wireless 9-1-1 cost center is used to track the expenditure of dedicated revenues related to maintaining the Wireless 9-1-1 communication system.

Program Comments:

The revenues that are used to support wireless 9-1-1 expenses are dedicated funds that result from user fees at the state level. The 2015 recommended operation and maintenance budget reflects no change compared to the 2014 budget. It is anticipated that the funding mechanism from user fees will continue, although the current legislation authorizing these fees will expire at year's end. The City will continue to share a one third portion of revenues with the Kent State University police, consistent with the Portage County 9-1-1 plan as it now exists.

Department: Public Safety	Division: Wireless 911	Fund: Wireless 911	Account No: 129-510-114-
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Line Description	2013 Actual	2014 Budget	2015 Recommend
<u>Total Personnel Services</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0</u>
7210 Travel & Transportation	\$	\$ 1,000	\$
7320 Communications/Postage	15,458	13,000	15,000
7340 Professional Services		5,000	5,000
7350 Maintenance of Equipment & Facilities	9,743	7,500	7,500
7390 Misc. Contractual Service	32,048	35,000	35,000
7420 Operating Materials		500	400
7440 Small Tools/Minor Equipment		1,000	100
<u>Total Operation & Maintenance</u>	<u>\$ 57,249</u>	<u>\$ 63,000</u>	<u>\$ 63,000</u>
7630 Equipment Items > \$2,500	\$ 188,000	\$	\$
<u>Total Capital Outlay</u>	<u>\$ 188,000</u>	<u>\$ 0</u>	<u>0</u>
<u>Total</u>	<u>\$ 245,249</u>	<u>\$ 63,000</u>	<u>\$ 63,000</u>

Department:
Public Safety

Division:
Capital Facilities

Fund:
Capital Projects

Account No:
510-24

Resource Summary Expenditure Categories	2013 Actual	2014 Budget	2015 Recommend
Personnel Services	\$	\$	\$
Operation and Maintenance			
Capital Outlay	<u>32,147</u>	<u>208,086</u>	<u>520,000</u>
Total	<u>\$ 32,147</u>	<u>\$ 208,086</u>	<u>\$ 520,000</u>
<hr/> Total Positions	0	0	0
<hr/> Funding by Source			
Capital Projects	<u>\$ 32,147</u>	<u>\$ 208,086</u>	<u>\$ 520,000</u>
Total	<u>\$ 32,147</u>	<u>\$ 208,086</u>	<u>\$ 520,000</u>

Program Description:

This cost center covers capital improvements related to the safety facilities.

Program Comments:

This division is used to assist in the implementation of various programs listed in the five year capital improvement plan on an annual basis.

Department:	Division:	Fund:	Account No:
Public Safety	Capital Facilities	Capital Projects	301-510-116-

Line Description	2013 Actual	2014 Budget	2015 Recommend
7340 Professional Services	\$	\$	\$
7370 Printing, Photocopy, Advertising			
7390 Misc. Contractual Service			
7420 Operating Materials			
7440 Small Tools/Minor Equipment			
Total Operation & Maintenance	\$ 0	\$ 0	\$ 0
<hr/>			
7610 Land			
7620 Buildings			
7630 Equipment Items > \$2,500	32,147		
Police Misc Equipment		32,000	35,000
Police Cruiser Vehicle Replacement		0	300,000
Police Bldg Min Repairs		50,000	25,000
Digital Recorder Replacement		20,295	
Emergency Siren Replacement		51,280	
Replacement K-9		12,000	
Cruiser Radios(12)		16,000	
Tasers		18,167	30,000
Speed Trailer		8,344	
7680 Contract			
Compliance Vehicle			40,000
Mobile Data Terminals			90,000
Total Capital Outlay	\$ 32,147	\$ 208,086	\$ 520,000
Total	\$ 32,147	\$ 208,086	\$ 520,000

Department:
Public Safety

Division:
Police Services

Fund: 131
Justice Assistance Grant
(JAG)

Account No:
510-01

Resource Summary Expenditure Categories	2013 Actual	2014 Budget	2015 Recommend
Personnel Services	\$ 6,032	\$ 0	\$
Operation and Maintenance	7,516	0	
Capital Outlay	0	0	
Total	<u>\$ 13,548</u>	<u>\$ 0</u>	<u>\$ 0</u>
Total Positions	0	0	0
<hr/>			
Funding by Source			
Grant funds	\$ 13,548	\$ 0	\$ 0
Total	<u>\$ 13,548</u>	<u>\$ 0</u>	<u>\$ 0</u>

Program Description:

This cost center covers programs funded through the distribution of Justice Assistance Grant funds from the U.S. Department of Justice.

Program Comments:

These Grants are now fully expended, with grant periods having expired in budget year 2013 and final expenditures being completed within the grant periods.

Department: Public Safety Division: Police Services Fund: 131 Justice Assistance Grant Account No: 131-510-115-

Line Description	2013 Actual	2014 Budget	2015 Recommend
7001 Employee - Regular Salaries	\$	\$	\$
7002 Uniformed Police Salaries			
7004 Retirement (PERS)			
7005 Medicare			
7006 Health Insurance			
7008 Overtime	6,032		
7009 Unemployment & Workers' Comp			
Total Personnel Services	\$ 6,032	\$ 0	\$ 0
7210 Travel & Transportation	\$	\$	\$
7320 Communications/Postage			
7340 Professional Services			
7360 Insurance & Bonding			
7370 Printing, Photocopy, Advertising			
7390 Misc. Contractual Service			
7410 Office Supplies			
7420 Operating Materials	7,516		
7440 Small Tools/Minor Equipment			
7560 Social Service Contracts			
Total Operation & Maintenance	\$ 7,516	\$ 0	\$ 0
7630 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
Total Capital Outlay	\$ 0	\$ 0	\$ 0
Total	\$ 13,548	\$ 0	\$ 0

Department:
Public Safety

Division:
Capital Facilities

Fund: 303
Police Facility

Account No:
510-102

Resource Summary Expenditure Categories	2013 Actual	2014 Budget	2015 Recommend
Personnel Services	\$	\$ 0	\$
Operation and Maintenance		478,783	140,000
Capital Outlay		1,871,217	6,110,000
Total	<u>\$ 0</u>	<u>\$ 2,350,000</u>	<u>\$ 6,250,000</u>
Total Positions	0	0	0
Funding by Source			
Special Inc Tax & Debt Issued	\$ 0	\$ 2,350,000	\$ 6,250,000
Total	<u>\$ 0</u>	<u>\$ 2,350,000</u>	<u>\$ 6,250,000</u>

Program Description:

The citizens of Kent voted on November 5, 2013 to approve an additional 0.25% Municipal Income Tax that is specifically dedicated to pay the costs of design, construction, capital improvements and equipping of a new police facility, including related property acquisition and debt service. This additional one-quarter of one percent levy on income will be collected for the period from January 1, 2014 through December 31, 2038. This fund has been established to provide for clearly separate collection of those income tax revenues and debt issuance activity along with the subsequent expenditures related and eligible for completion of this capital project.

Program Comments:

All expenditures within this fund are technically "Capital Expenditures" even though we will utilize various expenditure accounts for delineation of activity that are typically classified as Operations and Maintenance within the City's chart of accounts.

Department:	Division:	Fund: 303	Account No:
Public Safety	Capital Facilities	Police Facility	510-102

Line Description	2013 Actual	2014 Budget	2015 Recommend
7330 Rents & Leases	\$	\$	\$
7340 Professional Services		478783	
7370 Printing, Photocopy, Advertising			
7420 Operating Materials			
7510 Contingency			
7540 Debt Issuance Costs			140,000
Total Operation & Maintenance	\$ 0	\$ 478,783	\$ 140,000
7610 Land	\$	\$ 1,871,217	\$
7620 Buildings			
7630 Equipment Items > \$2,500			
7680 Contract			5,779,000
7810 Notes Interest			0
7820 LTGO Bonds Interest			0 201,000
7910 Notes Principal			0
7920 LTGO Bonds Principal			0 130,000
Total Capital Outlay	\$ 0	\$ 1,871,217	\$ 6,110,000
Total	\$ 0	\$ 2,350,000	\$ 6,250,000