

2006 ANNUAL REPORT



CITY OF KETTERING
PARKS, RECREATION AND CULTURAL ARTS DEPARTMENT

Successes

Fraze Pavilion



- ⊙ Another successful year of summer's best music at Fraze Pavilion with sold out performances by Bonnie Raitt, Michael Buble, Rick Springfield/Eddie Money/Loverboy and B.B. King.
- ⊙ First timers to the Fraze stage included Deal or No Deal's Howie Mandel, the theatrics of Alice Cooper, Mr. Bad to the Bone George Thorogood, Chris Botti and Dwight Yoakum.
- ⊙ That '70s Festival made its debut in 2006 and will return in 2007 with a new lineup.

Parks Maintenance



- ⊙ Updated the Parks Master Plan to include major renovations to community parks
- ⊙ Trained volunteers to manage the irrigation systems.
- ⊙ Completion of the Multi-Use path in State Farm Park and its connection with the Dayton and Green County trail system.

Parks Land Lab Program



- ⊙ Increased student attendance and community involvement.
- ⊙ Completion of the observation dock at Pondview Park with the assistance from Dorwood Optimists and the Kettering Parks Foundation.
- ⊙ Partnered with GE Card Services to promote and assist park cleanup Pondview Park.

Fitness & Sports

- ⊙ KFWC and KRC met all membership and revenues goals by selling a combined total of 7,048 passes and generating \$464,117 in revenue.
- ⊙ The new corn hole league, created in partnership with Applebee's, attracted 84 participants.
- ⊙ Negotiated with Kettering City Schools to eliminate rental charges and allowed staff access to select schools for recreation services including youth basketball leagues, fitness programs, youth and family programs and cultural arts programs.
- ⊙ Twenty-six different sports camps hosted 938 campers. New camps: Skate Camp, Cheer Camp, Flag Football Camp, Camp Laffalot and Fencing Camp.
- ⊙ Developed reciprocating membership partnership/agreement with Quail Run Racquet Club and Kettering Tennis Center. Racquet club members can receive a 15% discount on fitness passes at PRCA facilities. Our members receive a reduced joining fee at the racquet clubs.
- ⊙ School Intramural Programs developed for both middle schools and the high school. These programs were designed to increase afterschool recreation opportunities for Kettering students. Sports vary seasonally and run on eight-week sessions.
- ⊙ Created a drop-in adaptive recreation program to serve the special needs population by offering a variety of gym-based activities.

Rosewood Arts Centre

- ⊙ Kettering Children's Theatre performances of The Magic Harmonica and Beauty and the Beast drew 900 people.
- ⊙ A gas fired reduction kiln, the only one of its kind within a 30-mile radius, was installed at Rosewood Arts Center in February. A reduction-firing workshop was held with nationally recognized clay artist John Britt.
- ⊙ The Rosewood Arts Centre in cooperation with the Kettering City Schools implemented courses in Photoshop using the schools technology lab resources.

Ice Arena

- ⊙ During the National Skate Week Clinic for the United States Figure Skating Association, 257 people participated in a free lesson.
- ⊙ Professional Skaters Association nominated the Ice Arena for the Fritz Dietl Award, that recognizes one facility each year as a highly effective, progressively managed facility with outstanding programming. Winners will be announced in May, 2007.
- ⊙ The Ice Arena continues to improve its efficiency and cost recovery. During 2006, 107,796 people participated in programs at the arena helping to generate a profit of \$52,643, an increase of over \$7,400 from 2005.

Aquatics

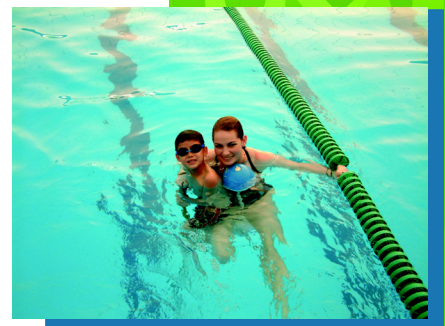
- ⊙ KCST swim team has maxed out at 80+ participants and is using its membership money toward improving the pool area. The team purchased a scoreboard and timing equipment this year. The

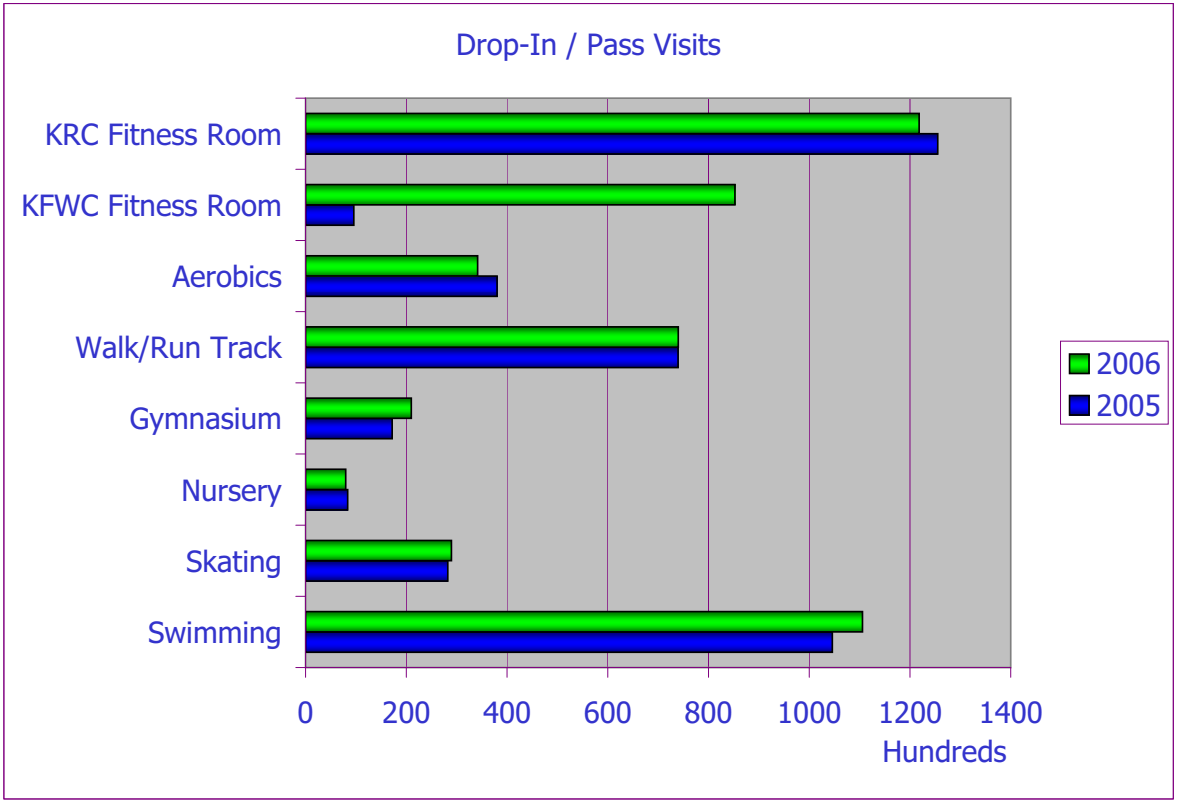
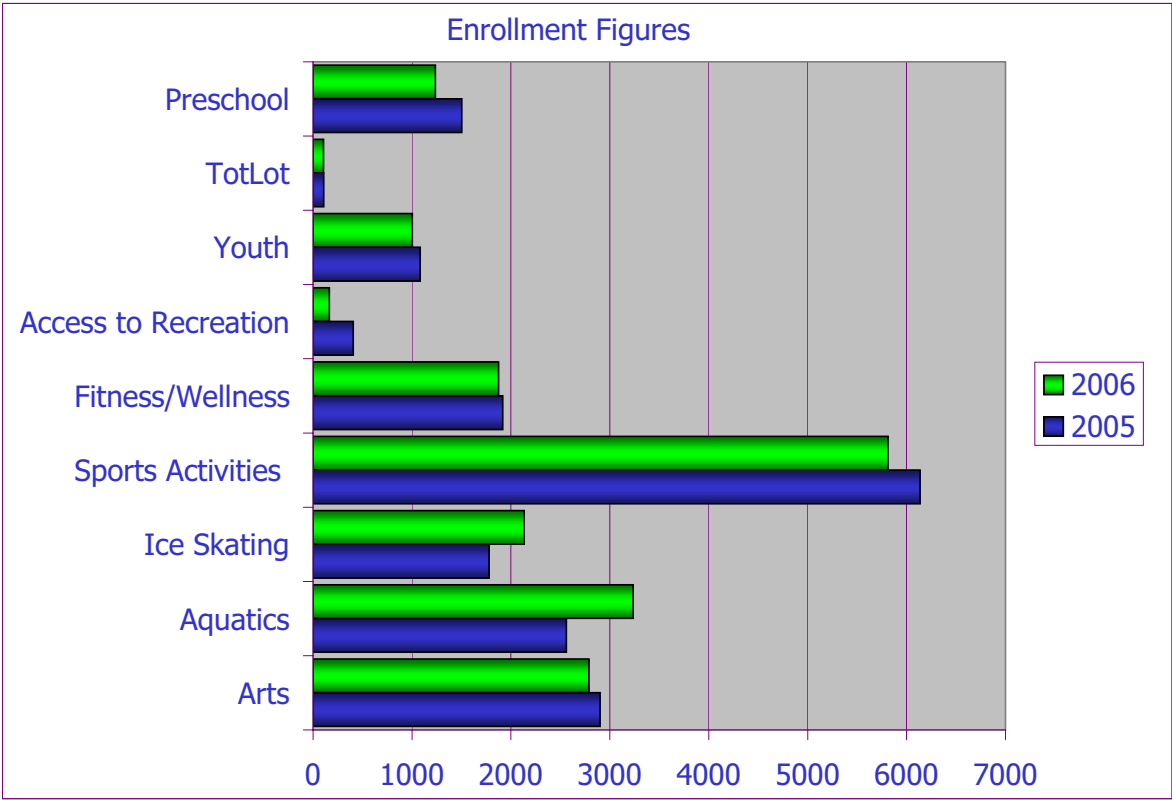
team plans to host swim meets for high school teams and Senior Olympic Competitions in the near future.

- ⊙ Nick Gill was hired as the Aquatic Instruction Coordinator in 2006. He has run with the position and the swim lesson program. Nick has started offering private swim lessons and one-on-one swim lessons for individuals with special needs whenever there is room in the pool and a teacher available; thus increasing our lesson profits.
- ⊙ Subsidy level for Aquatics hit 95% in 2006, the best it has ever been. The goal is to continue to decrease expenses and increase profits in 2007 and 2008 in hopes of finally hitting the 100% mark.

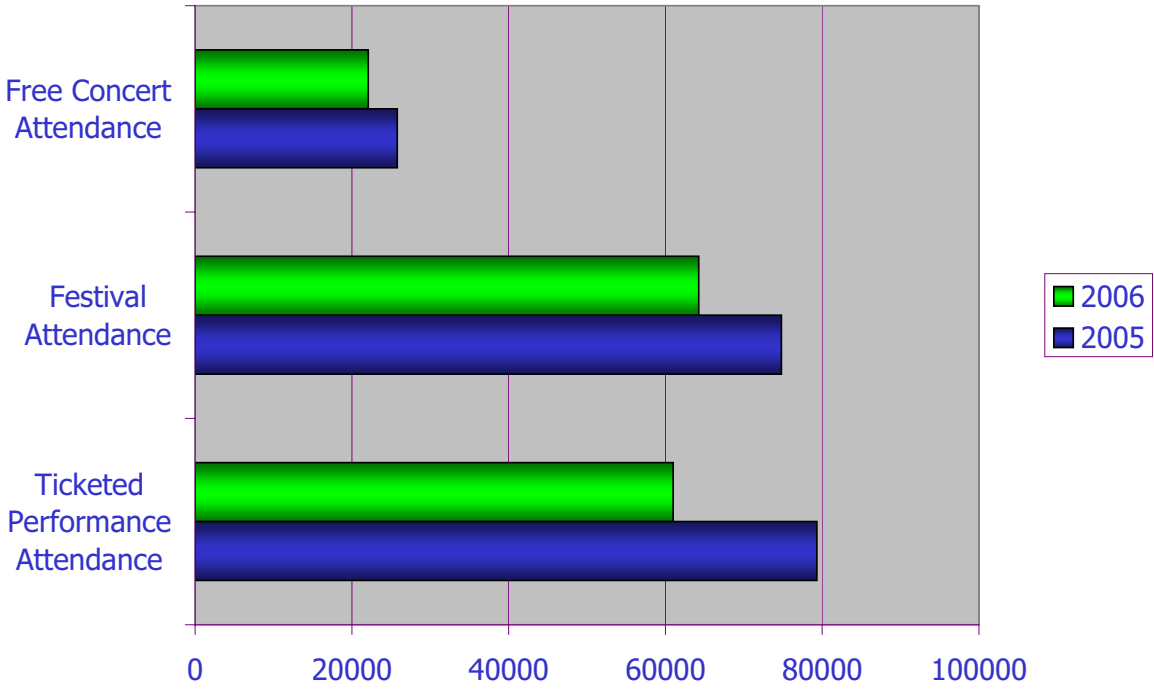
Programming

- ⊙ The Charles I. Lathrem Senior center expanded and improved its Senior Transportation service with the addition of sedans to the fleet and an increase of more than 2100 rides.
- ⊙ Partners for Healthy Youth launched a community wide character campaign promoting one character word per month and successfully distributed Character Tool Kits to all youth serving sectors of the Kettering community.
- ⊙ The Picnic in Your Park program brought the best of city departments and services to the residents of seven neighborhood parks.
- ⊙ In December, 21 young leaders were recognized as the first graduating class of the Kettering Youth Leadership Academy, a program designed to engage young leaders in learning about all aspects of our community and encourage volunteer service.

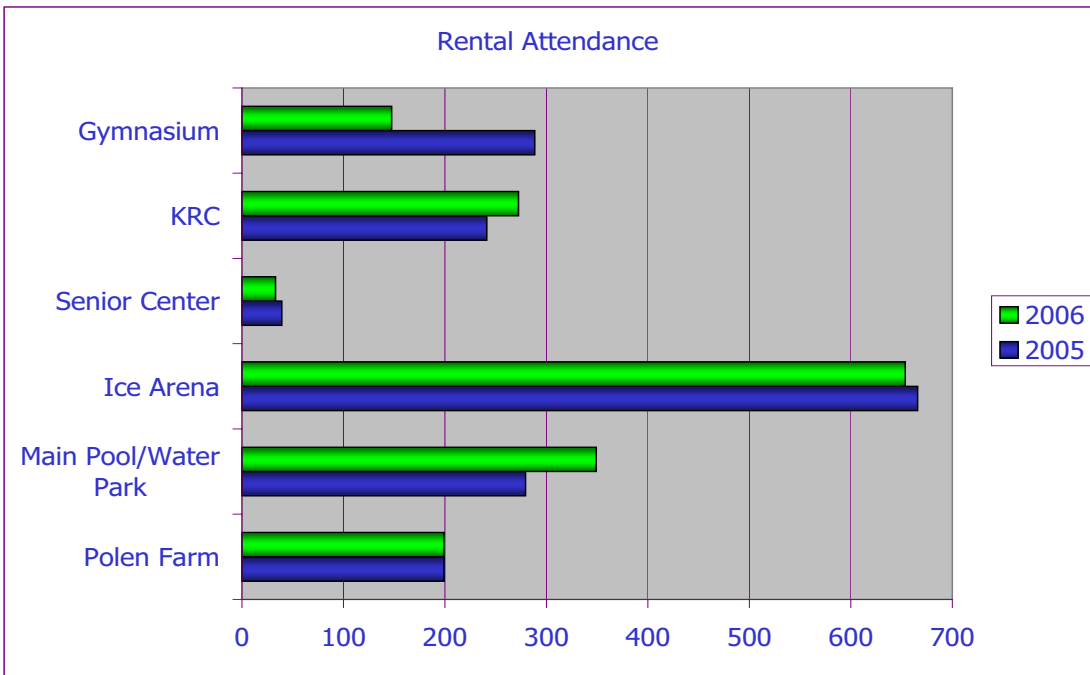




Fraze Attendance



Rental Attendance



City Of Kettering
Parks, Recreation And Cultural Arts Department
2006 Subsidy Report

2400 - PRCA ADMINISTRATION

	2006 Budget	2006 Actual	2005 Actual	Difference
Revenue	53,090	35,130	45,021	(9,892)
Personnel	404,600	403,377	398,454	4,923
Operating	379,900	320,469	274,342	46,127
Subsidy	(731,410)	(688,716)	(627,775)	(60,942)
Cost Recovery	6.77%	4.85%	6.69%	

2401 - POLEN FARM

	2006 Budget	2006 Actual	2005 Actual	Difference
Revenue	167,331	138,254	144,319	(6,065)
Personnel	81,400	71,090	72,246	(1,156)
Operating	145,200	133,409	132,284	1,125
Capital	-	-	-	-
Subsidy	(59,269)	(66,245)	(60,211)	(6,034)
Cost Recovery	73.84%	67.61%	70.56%	

2402 - AQUATICS

	2006 Budget	2006 Actual	2005 Actual	Difference
Revenue	455,147	545,901	519,904	25,997
Personnel	423,800	414,777	414,025	753
Operating	155,660	159,957	165,095	(5,137)
Capital	-	-	-	-
Subsidy	124,313)	(28,834)	(59,215)	30,382
Cost Recovery	78.55%	94.98%	89.77%	

2403 - ICE ARENA

	2006 Budget	2006 Actual	2005 Actual	Difference
Revenue	674,200	669,906	637,829	32,077
Personnel	323,600	306,070	295,492	10,579
Operating	305,645	311,193	297,095	14,098
Capital	-	-	-	-
Subsidy	44,955	52,643	45,242	7,400
Cost Recovery	107.14%	108.53%	107.63%	

2405 - LAND LAB

	2006 Budget	2006 Actual	2005 Actual	Difference
Revenue	12,000	23,882	23,882	(0)
Personnel	28,000	23,227	19,255	3,971
Operating	15,600	16,448	14,802	1,647
Subsidy	(31,600)	(15,793)	(10,175)	(5,618)
Cost Recovery	27.52%	60.19%	70.12%	

City Of Kettering
Parks, Recreation And Cultural Arts Department
2006 Subsidy Report

2406 - KRC FACILITY

	2006 Budget	2006 Actual	2005 Actual	Difference
Revenue	55,755	64,361	70,942	(6,581)
Personnel	545,100	534,874	558,993	(24,118)
Operating	893,429	898,099	836,228	61,871
Capital	-	-	-	-
Subsidy	(1,382,774)	(1,368,612)	(1,324,279)	(44,334)
Cost Recovery	3.88%	4.49%	5.08%	

2407 - KRC CONCESSIONS

	2006 Budget	006 Actual	2005 Actual	Difference
Revenue	169,810	167,066	161,085	5,980
Personnel	69,700	59,467	49,472	9,995
Operating	63,400	64,278	61,461	2,817
Capital	-	-	-	-
Subsidy	36,710	43,320	50,151	(6,831)
Cost Recovery	127.58%	135.01%	145.21%	

2408 - KRC NURSERY

	2006 Budget	2006 Actual	2005 Actual	Difference
Revenue	20,000	13,255	13,606	(351)
Personnel	39,200	36,626	45,949	(9,323)
Operating	2,600	1,445	1,960	(515)
Subsidy	(21,800)	(24,816)	(34,302)	9,486
Cost Recovery	47.85%	34.82%	28.40%	

2410 - SPORTS

	2006 Budget	2006 Actual	2005 Actual	Difference
Revenue	253,643	206,389	204,636	1,753
Personnel	165,800	159,933	144,560	15,373
Operating	85,910	77,550	74,248	3,302
Subsidy	1,933(31,094)	(14,172)	(16,922)	
Cost Recovery	100.77%	86.91%	93.52%	

2411 - SENIOR PROGRAM

	2006 Budget	2006 Actual	2005 Actual	Difference
Revenue	204,100	199,515	145,328	54,187
Personnel	201,700	208,420	174,570	33,850
Operating	132,300	154,105	117,812	36,293
Subsidy	(129,900)	(163,010)	(147,054)	(15,956)
Cost Recovery	61.11%	55.03%	49.70%	

City Of Kettering
Parks, Recreation And Cultural Arts Department
2006 Subsidy Report

2412 - KETTERING FITNESS & WELLNESS CENTER

	2006 Budget	2006 Actual	2005 Actual	Difference
Revenue	251,257	254,795	103,563	151,232
Personnel	181,900	185,898	18,703	167,195
Operating	67,701	43,012	226,668	(183,656)
Capital	-	-	-	-
Subsidy	1,656	25,885	(141,808)	167,692
Cost Recovery	100.66%	111.31%	42.21%	

2413 - KRC FITNESS

	2006 Budget	2006 Actual	2005 Actual	Difference
Revenue	389,525	368,183	371,204	(3,021)
Personnel	210,500	187,775	221,018	(33,243)
Operating	46,564	38,221	26,694	11,527
Capital	6,000	-	-	-
Subsidy	126,461	142,188	123,492	18,695
Cost Recovery	148.07%	162.92%	149.85%	

2414 - ADULT LEAGUES

	2006 Budget	2006 Actual	2005 Actual	Difference
Revenue	170,560	138,167	144,708	(6,541)
Personnel	38,000	39,769	48,236	(8,467)
Operating	120,200	83,501	87,810	(4,309)
Subsidy	12,360	14,897	8,661	6,236
Cost Recovery	107.81%	112.08%	106.37%	

2415 - SPECIAL POPULATIONS

	2006 Budget	2006 Actual	2005 Actual	Difference
Revenue	25,500	27,732	25,232	2,500
Personnel	59,500	51,437	51,715	(277)
Operating	12,200	6,177	8,788	(2,611)
Subsidy	(46,200)	(29,883)	(35,272)	5,389
Cost Recovery	35.56%	48.13%	41.70%	

2416 - SPECIAL EVENTS

	2006 Budget	2006 Actual	2005 Actual	Difference
Revenue	5,700	6,864	16,326	(9,462)
Personnel	29,500	21,801	29,025	(7,224)
Operating	81,900	66,532	73,849	(7,317)
Subsidy	(105,700)	(81,468)	(86,547)	5,079
Cost Recovery	5.12%	7.77%	15.87%	

City Of Kettering
Parks, Recreation And Cultural Department
2006 Subsidy Report

2417 - YOUTH/FAMILY/PRESCHOOL PROGRAMS

	2006 Budget	2006 Actual	2005 Actual	Difference
Revenue	157,320	146,795	145,823	972
Personnel	124,500	113,115	111,341	1,774
Operating	51,449	37,873	41,643	(3,770)
Subsidy	(18,629)	(4,193)	(7,160)	2,967
Cost Recovery	89.41%	97.22%	95.32%	

2418 - TOT LOT PROGRAM

	2006 Budget	2006 Actual	2005 Actual	Difference
Revenue	4,000	90,860	91,829	(969)
Personnel	86,200	79,828	82,062	(2,234)
Operating	7,930	7,501	9,510	(2,009)
Subsidy	(130)	3,531	257	3,274
Cost Recovery	99.86%	104.04%	100.28%	

2421 - SCHOOL OUTREACH

	2006 Budget	2006 Actual	2005 Actual	Difference
Revenue	13,400	(20)	640	(660)
Personnel	1,700	44	6,740	(6,696)
Operating	5,700	816	129	687
Subsidy	6,000	(880)	(6,229)	5,349
Cost Recovery	181.08%	-2.33%	9.32%	

2440 - ROSEWOOD FACILITY

	2006 Budget	2006 Actual	2005 Actual	Difference
Revenue	44,222	68,992	56,593	12,399
Personnel	146,400	148,058	137,605	10,453
Operating	264,808	213,640	216,546	(2,906)
Capital	9,000	9,000	-	9,000
Subsidy	(375,986)	(301,706)	(297,558)	(4,148)
Cost Recovery	10.52%	18.61%	15.98%	

2441 - ROSEWOOD PROGRAMS

	2006 Budget	2006 Actual	2005 Actual	Difference
Revenue	246,807	214,073	215,846	(1,773)
Personnel	161,300	165,104	168,319	(3,215)
Operating	140,050	137,472	132,407	5,065
Subsidy	(54,543)	(88,503)	(84,880)	(3,623)
Cost Recovery	81.90%	70.75%	71.77%	

City Of Kettering
Parks, Recreation & Cultural Arts Department
2006 Subsidy Report

2450 - PARKS | TURF CARE

	2006 Budget	2006 Actual	2005 Actual	Difference
Operating	113,812	93,308	71,408	21,900
Capital	23,875	17,482	13,078	4,404
Subsidy	(137,687)	(110,791)	(84,486)	(26,305)
Cost Recovery	0.00%	0.00%	0.00%	

2451 - PARKS | TREE & PLANT MAINTENANCE

	2006 Budget	2006 Actual	2005 Actual	Difference
Revenue	1,000	853	1,241	(388)
Operating	42,200	38,376	35,974	2,402
Capital	34,000	29,412	-	29,412
Subsidy	(75,200)	(66,935)	(34,733)	(32,202)
Cost Recovery	1.31%	1.26%	3.45%	

2452 - PARKS | ATHLETIC FIELD MAINTENANCE

	2006 Budget	2006 Actual	2005 Actual	Difference
Revenue	2,000	1,136	2,226	(1,090)
Operating	46,300	37,524	47,687	(10,163)
Subsidy	(44,300)	(36,388)	(45,461)	9,073
Cost Recovery	4.32%	3.03%	4.67%	

2453 - PARKS | GENERAL PARK MAINTENANCE

	2006 Budget	2006 Actual	2005 Actual	Difference
Revenue	41,300	50,747	42,741	8,006
Personnel	1,578,100	1,532,374	1,437,435	94,938
Operating	514,789	501,502	478,112	23,390
Capital	-	-	74,213	(74,213)
Subsidy	(2,051,589)	(1,983,128)	(1,947,019)	(36,109)
Cost Recovery	1.97%	2.50%	2.15%	

2455 - PARKS | CIVIC COMMONS

	2006 Budget	2006 Actual	2005 Actual	Difference
Operating	83,900	60,554	52,881	7,673
Subsidy	(83,900)	(60,554)	(52,881)	(7,673)
Cost Recovery	0.00%	0.00%	0.00%	

	2006 Budget	2006 Actual	2005 Actual	Difference
Grand Total Revenues	3,507,667	3,432,836	3,184,522	248,313
Grand Total Personnel	4,900,500	4,743,064	4,485,213	257,851
Grand Total Operating	3,779,148	3,502,965	3,485,432	17,533
Grand Total Capital	72,875	55,894	87,291	(31,397)
Grand Total Subsidy	(5,244,856)	(4,869,088)	(4,873,413)	4,326
Cost Recovery Level	40.08%	41.35%	39.52%	

City Of Kettering Parks, Recreation And Cultural Arts Department 2006 Subsidy Report

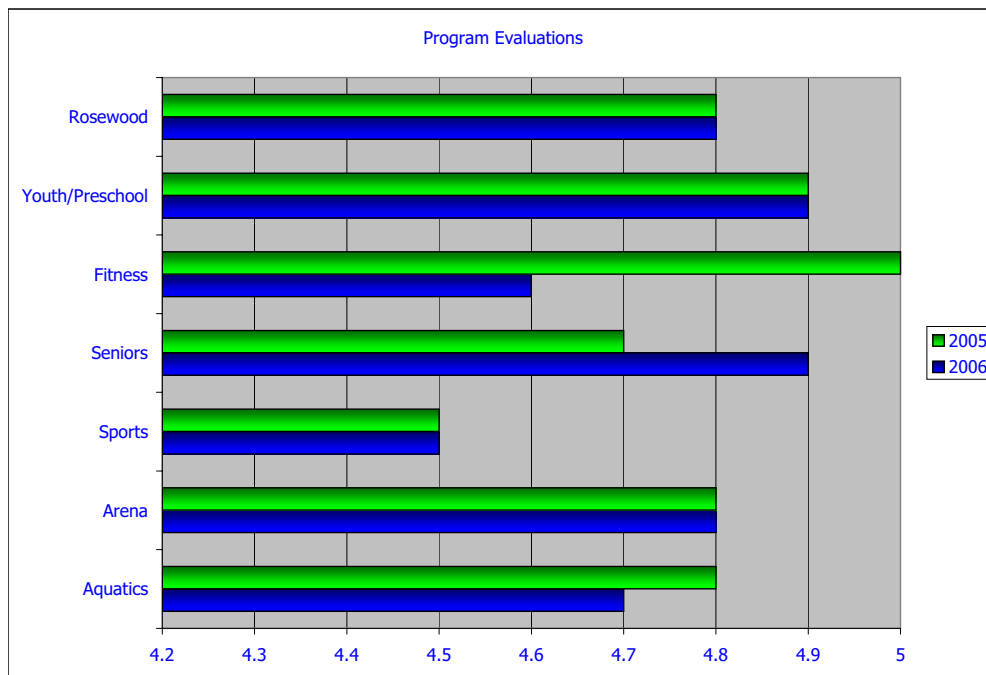
2200 - FRAZE OPERATIONS

	2006 Budget	2006 Actual	2005 Actual	Difference
Revenue	1,585,000	1,603,187	1,906,972	(303,785)
Personnel	527,720	480,319	456,652	23,667
Operating	1,916,090	1,694,902	1,842,194	(147,292)
Capital	-	-	-	-
Subsidy	(858,810)	(572,034)	(391,874)	(180,160)
Cost Recovery	64.86%	73.70%	82.95%	

2210 - FRAZE CONCESSIONS

	2006 Budget	2006 Actual	2005 Actual	Difference
Revenue	485,000	692,612	648,388	44,224
Personnel	55,500	54,812	53,924	888
Operating	255,628	189,108	180,276	8,832
Capital	10,000	-	-	-
Subsidy	163,872	448,691	414,187	34,504
Cost Recovery	151.03%	283.95%	276.85%	

	2006 Budget	2006 Actual	2005 Actual	Difference
Grand Total Revenues	2,070,000	2,295,799	2,555,360	(259,561)
Grand Total Personnel	583,220	535,132	510,576	24,555
Grand Total Operating	2,171,718	1,884,010	2,022,470	(138,460)
Grand Total Capital	10,000	-	-	-
Grand Total Subsidy	(694,938)	(123,343)	22,313	(145,656)
Cost Recovery Level	74.87%	94.90%	100.88%	



Patron Comments

Excellent!

Great instructor!

Outstanding — lots of fun & great exercise!
Loved the class. I learned a lot of new techniques that I hadn't learned in my previous class.

I enjoyed the class very much and will be recommending it to everyone

Challenging

I couldn't have asked for nicer people.

This was good, an unforgettable experience!

This was so much fun as well as teaching us how to dance.

Ms. Puncer is very easy to listen to - makes a very enjoyable class. I feel I've learned a lot in a short time.

The instructor was

extremely qualified and

age-appropriate in her teaching style.

My sons are shy and Ms. Patti did a wonderful job instructing them. We really enjoyed this class and look forward to doing it again.

I am thankful that Kettering offers these and many other art classes.

Very creative projects!

great value

Fantastic teacher

Love it!

For the price you can't
beat the value

Met nice people!

A very enjoyable atmosphere

Instructors are excellent

Best class

and the facility is easy to get to

I've ever taken!

with good parking.

This place has

magic in its walls.

Tony is excellent!

He's fun, professional and

inspiring.

Great course

This class was exactly
what I had hoped for.

Lenny teaches well, I hope I can go
on with his classes for years to come.

Lots of fun Wonderful! I recommend
this class to all my friends.

Excellent instructor, knowledgeable,
courteous, patient

This class has been wonderful for my daughter.

The instructor is one of the best I've met.

She keeps the children focused, but
makes time to get to know each child.

Would love to take again!

Mission

The mission of the Parks, Recreation and Cultural Arts Department is to improve the quality of life for all residents of Kettering by providing a wide variety of leisure and cultural activities, special events, facilities and services that encourage health, fitness, relaxation, enjoyment, cultural enrichment and learning as well as providing opportuni-

ties for community involvement. It is also the purpose of this department to improve the quality of the City's urban setting by enhancing the appreciation and care of the natural environment through maintenance and development of open space, parks, roadside areas, government grounds and medians.

Administrative Staff

Mary Beth Thaman, *Director*
Mike Fleener, *Parks Superintendent*
Connie Campbell, *Cultural Arts Superintendent*
Karen Durham, *Fraze Pavilion General Manager*
Bill Tschirhart, *Business Services Manager*
Claudine Heizer, *Communications/Marketing Manager*
Sonja Rom, *KRC Facility Manager*
Stacy Schweikhart, *Division Manager, Programs/Special Projects*
Jim Engelhardt, *Division Manager, Fitness, Sports and Special Facilities*
Jerry Finley, *Fitness and Wellness Coordinator*
Mike Lehner, *Sport/Fitness Coordinator*
Kathy Schommer, *Family Program Coordinator*
Tammy Erdmann, *Aquatics Supervisor*
Ed Merritt, *Ice Arena Supervisor*
Addie Weaver, *Youth Development Coordinator*
Nanette Buehrer, *Senior Center Supervisor*
Larry Early, *Parks Supervisor*
Barry Sanders, *Parks Supervisor*

City Council

Donald E. Patterson, *Mayor*
Joseph D. Wanamaker, *Vice Mayor*
Peggy B. Lehner, *Councilmember*
Frank Spolrich, *Councilmember*
Bruce E. Duke, *Councilmember*
Keith Thompson, *Councilmember*
Tony Klepacz, *Councilmember*
Mark Schwieterman, *City Manager*

Advisory Board

Sue McCall, *Chairperson*
Jerry Barnett, *Vice Chairperson*
Robert Chapman, *Member*
Vince Chalecki, *Member*
Jim Trent, *Member*
George Bayless, *Ex-Officio Member, Kettering Arts Council*
Helen Watkins, *Ex-Officio Member, C.I.L. Senior Advisory Board*

Our success would not be possible without the support of many volunteers, civic and fraternal organizations, businesses, corporations, youth athletic groups and other agencies. The Kettering Parks, Recreation and Cultural Arts Department thanks all involved groups for their cooperation and continued support during 2006.

Amateur Softball Association
AMBUCS
Applebees
Aspen Waterford
Avada Audiology
Beltone Hearing
Bethany Lutheran Village
BMX Association of Kettering
Bob Ross Buick GMC Hummer
Brighton Gardens
Catholic Youth Organization
Charles I. Lathrem Senior Advisory Board
Christ United Methodist Church
CitySites Committee
Clear Channel Radio
Coca-Cola Bottlers
ComForcare Senior Services
Comfort Keepers
Community Foundation for Kettering
Community Golf Course
Continuum Design
Crestview Nursing Center
Culture Works
Day Air Credit Union
Dayton Area Heart and Cancer Association
Dayton Daily News
Dayton Disc Golf Association
Dayton Heart Hospital
Dayton Lady Hoop Stars
Dayton Metro Youth Basketball
Dorwood Optimists
East Kettering Recreation Club
Emmanuel Lutheran Church
First Day Financial
First Kettering Athletic League
First Mortgage Banc
Five Rivers MetroParks
Friendly's
Great Britain Buckeye Soccer
Harborside Healthcare
Hauer Music
HCR Manor Care
Heidelberg Distributors
Hudson, Jon Barlow
Jazzercise
Kettering Amateur Baseball Commission
Kettering Arts Council
Kettering Board of Education
Kettering Children's Choir
Kettering City Schools
Kettering City Swim Team
Kettering Civic Band
Kettering Cobras

Kettering Medical Center
Kettering Officials Association
Kettering Parks Foundation
Kettering Police Department
Kettering PRCA Advisory Board
Kettering Soccer Club
Kettering Sports Medicine Center
Kettering Youth Council
KMCN Community Wellness
Krispy Kreme
Krogers
Laurelwood Assisted Living
Legacy Village
Lifeline Screening
McDonald's
Medicine Shoppe
Meijer
Mental Health Services
Miami Valley Cable Council
Miami Valley Regional Planning Commission
Montgomery Co. Alcohol, Drug Addiction,
Montgomery Co. Arts and Cultural District
Montgomery Co. Visitors & Convention Bureau
Motorwerks
Oak Creek Terrace
Ohio Arts Council
Ohio Dept. of Alcohol & Drug Addiction Services
One Lincoln Park/Manor
P&R Communications
Pepsi
Phoenix Beverage
Provident Bank
Quail Run Tennis Center/Kettering Tennis Center
Rollandia Golf Center
Schumacher Crane, Inc.
Sinclair Community College
SISCA
St. Leonard's Assisted Living
State Farm Insurance ~ Linda Nervis
Suites at Walnut Creek
Sunrise/Brighten Gardens
Sycamore Glen Retirement Center
The Light Fantastic
Ticketmaster
Time Warner Cable
Tobias Funeral Homes
Town & Country Shopping Center
Trinity Community of Beavercreek
United Way
Wellness Connection of the Miami Valley
Wells Institute
Youth Firebirds Football
Youth Wildcats Football

**TOGETHER STRIVE FOR EXCELLENCE
THROUGH INNOVATION AND POSITIVE EXPERIENCES!**



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kettprca@ketteringoh.org

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