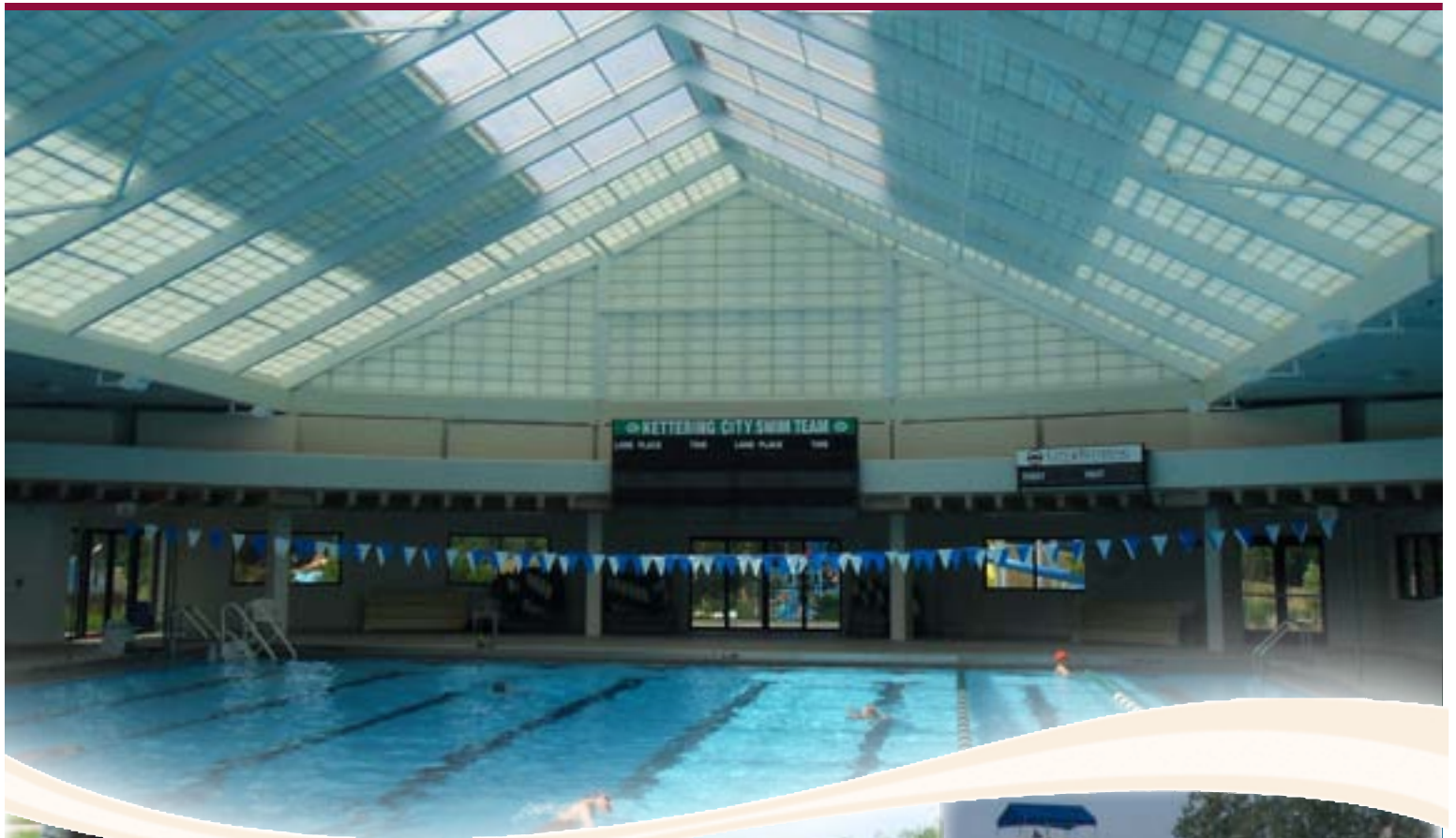


2011

ANNUAL REPORT



CITY OF KETTERING
PARKS, RECREATION AND CULTURAL ARTS DEPARTMENT

WELCOME FROM DIRECTOR



Dear Friends,

In 2011, we celebrated the completion of many bond issue projects. We celebrated the opening of our renovated neighborhood parks and unveiled the redesigned Adventure Reef Water Park. We also opened the new fitness wing and additional group exercise studios at the Kettering Recreation Complex. We are most pleased that all our renovations include improved access to our facilities and parks.

Kettering residents participated in two public art projects – The Egg at J.F. Kennedy Park and The Friendship Arch at Wenzler Park. These unique pieces of art provide a one-of-a-kind element to our parks. Our community artists who helped create these pieces continue to visit them to see their personal touch.

We hope you enjoy visiting the neighborhood parks, working out in our new fitness rooms or cooling off at Adventure Reef Water Park. We will continue to provide great places to play, renew, connect, and be active as we look forward to another productive and successful year in 2012.

All the best!

Mary Beth Thaman

Director of Parks, Recreation and Cultural Arts



Connie Campbell retired after 26 years of service as the Cultural Arts Superintendent for the City in May. Bill Tschirhart stepped in as the Interim Cultural Arts Manager during the months of June through July, and Shayna V. McConville joined the staff as Cultural Arts Manager in August.

Over 200 youth and adult classes brought in over 2,000 students to learn dance, theater, painting, ceramics, languages, music and more. Twenty-six summer art camps took place at Rosewood.

The Rosewood Gallery produced eight individual artist exhibitions from throughout the United States, three special juried competitions for local, regional and Midwest artists, and one open-call regional exhibition. United Arts and Education continued as our sponsorship partner for the three juried competitions providing \$3,300 in jury awards. Over 2,000 individuals visited the gallery and the public openings, and the *Dayton City Paper* and the *Dayton Daily News* published several reviews.

CitySites Kettering Art in Public Places program unveiled three commissioned public art projects in 2011, including EGG at J.F. Kennedy Park by artists Beth Holyoke and Kaethi Seidl, and which involved the collaboration of over 550 participants; *Friendship Arch* by Tess Little, which also involved the collaboration of over 285 participants and was unveiled at Wenzler Park; and *Untitled*, a stained glass piece by Erin McIntyre, installed at the Kettering Government Center.

ROSEWOOD



FRAZE PAVILION



2011 was Frazee Pavilion's 20th anniversary season and sold over 3 million dollars in tickets.

Pollstar Magazine has ranked the Frazee was ranked 24th on the Top 100 Amphitheaters Worldwide, based on overall ticket sales in 2011.

Almost 13,000 tickets distributed for three free anniversary shows by *Nitty Gritty Dirt Band*, *The Temptations* and *Air Supply*.

Best overall festival attendance ever helped by perfect weather last summer and the inaugural *Kickin' Chicken Wing Fest* in July in which we partnered with the Miami Valley Restaurant Association.

First performance of the anniversary season (*Alison Krauss* and *Union Station*) was sold out as well as the last performance of the 2011 season (*Lynyrd Skynyrd*) with sell outs by *Earth, Wind & Fire*, *Bob Dylan*, *ZZ Top*, *Miranda Cosgrove*, *The Menus*, *Chicago* and *Doobie Brothers* in between.



2011 STATISTICS

FRAZE ATTENDANCE

	2010	2011
FREE CONCERT ATTENDANCE.....	18,423	10,500
FESTIVAL ATTENDANCE.....	39,685	33,650
TICKETED PERFORMANCE ATTENDANCE ..	87,601	77,371



PARKS

PRCA received an additional \$106,000 accessibility grant from the Dayton Foundation for enhancements to Pondview Park. The addition of a prairie viewing area, enhanced sensory garden and enhanced entry information deck will be completed Spring of 2012.

The Land Lab program had 2,300 Kettering City School elementary students participate during the year. Students visited either Pondview Park or Southdale Park to enjoy outdoor environmental science sessions that fulfilled state educational curriculum requirements.

Polen Farm is experiencing success this year. Through the first three quarters of the year, Polen Farm hosted 130 rentals with 849 facility rental hours, compared to 2010 with 126 rentals and 765 facility rental hours. Polen saw a total overall rental attendance of 21,353 (January - September 2011).



FITNESS & SPORTS

The City's Employee Wellness Program won the *Dayton Business Journal's* "Healthiest Employer Award". While employees can participate at various levels of the program, 97 employees are currently participating in the incentive program portion (logging activity points, attending wellness lectures and screenings).

The KRC renovation completion created significant additional exercise space with two new group exercise studios. With this additional space, the introduced TRX and Cycling classes were introduced (and a change of 54 land-based classes/week to 85 classes/week).

Adult Softball Leagues continued to grow. 217 teams in summer leagues versus 201 teams in 2010 and 128 teams in fall leagues versus 116 teams in 2010.

Through the first three quarters of the year, 125,899 patrons have worked out in City of Kettering Fitness Centers, while 31,711 patrons participated in drop-in group exercise classes.



AQUATICS

The Grand Opening of Kettering's Adventure Reef Water Park was on Friday, June 3. Adventure Reef was the place to be on opening weekend with 2,580 people in attendance. This is a 49% increase in attendance for the three days.

The new design of Adventure Reef allowed for additional programming. The vortex area was utilized for Water Walking classes and Aqua Boot Camp classes. The vortex allowed for increased resistance and difficulty for our exercise enthusiasts. The vortex section and the landing bay of Liquid Fury slides were the perfect location for additional swim lesson classes. Both areas were utilized along with the Tropical Twisters pool for swim lessons in June while the main pool was under renovation.

Adventure Reef continued to be popular throughout the entire summer with almost 94,500 people in attendance from opening day to Labor Day. When compared to attendance figures from the summer of 2010, 2011 brought in almost 9,000 more people. This is an increase of 10% in attendance and 13% in revenue through pass sales and daily admissions.



ICE ARENA

Silver Stick Hockey Tournament will be taking place in December and we estimate over 1,000 people will visit the facility in just the one weekend. We cancel all events and lessons just to accommodate the large number of groups that will be on the ice.

Frozen Creek Hockey Tournament will be taking place in November an estimated 500 patrons will be visiting the facility. Employee training was streamlined with some of the tests and manuals available on-line. This cut employee costs and arena coordinators time. A majority of staff members have been cross trained in multiple jobs in the arena starting this season. We have staff that can work as an Operation Specialist, skate guard, cashier and concessions.



BOND ISSUE PROJECTS

PRCA celebrated the grand reopening of four neighborhood parks in May – Wenzler, Oak, Van Buren and Kennedy. This also included the opening of the Splash Pad at Kennedy Park and dedication of the two public art projects at Kennedy and Wenzler Parks.

Work began at the remaining neighborhood parks and they are scheduled to reopen the spring of 2012.

The Kettering Recreation Complex celebrated its grand reopening on June 25. Tours and demonstrations were held to introduce residents to the new facility and classes.

The new fitness wing at the Kettering Recreation Complex opened in April. The 9,800 square foot facility provides additional equipment, personal viewing screens on cardio equipment and a fabulous view of Adventure Reef.

Two community parks, State Farm and Ernst, underwent massive renovations and are scheduled to reopen spring of 2012.

Design and planning of The Habitat Environmental Education Center continues. Waste Management Inc.

has partnered with PRCA and is providing \$29,000 to create an educational exhibit at the new environmental center.



ADMINISTRATION

The Kettering Parks, Recreation & Cultural Arts Department was recredited in 2011 for the fourth time. The standards set by the National Recreation & Park Association include all aspects of operating an department including planning, safety, communications, and fiscal matters.

The Kettering Parks, Recreation & Cultural Arts Department was one of four finalists for the 2011 Gold Medal Award presented by NRPA. This award recognizes outstanding achievement in the field of parks and recreation management.

2011 DEPARTMENT AWARDS

- Construction Public Information Campaign, 1st Place, Marketing – Print, 2011**
- Program Advisory Committee and Innovation Team, 1st Place, Management Innovation, 2011**
- Kennedy Park, 2nd Place, Park Area Development, \$1,000,000 – Higher, 2011**
- KRC/Adventure Reef Water Park, 2nd Place, Facility \$2,500,000 – Higher, 2011**
- The Friendship Arch Public Art Project, 3rd Place, Cultural Arts Programming, 2011**



photo by Gary Roeckner

CITY OF KETTERING PARKS, RECREATION AND CULTURAL ARTS DEPARTMENT 2011 FINANCIAL REPORT

COST CENTER	2011 BUDGET EXPENDITURES	2011 BUDGET REVENUES	COST RECOVERY %	2011 ACTUAL EXPENDITURES	2011 ACTUAL REVENUES	COST RECOVERY %
2400 - ADMINISTRATION	888,882	10,800	1%	857,977	26,636	3%
ADMINISTRATION TOTAL	888,882	10,800	1%	857,977	26,636	3%
2401 - POLEN FARM FACILITY	217,735	151,800	70%	201,198	153,617	76%
2402 - AQUATICS PROGRAMS/FACILITY	627,203	633,200	101%	647,581	606,282	94%
2403 - ARENA PROGRAM/FACILITY	601,739	632,100	105%	582,523	497,717	85%
2404 - CIL SENIOR TRANSPORTATION	125,664	25,000	20%	122,466	23,748	19%
2405 - NATURE CENTER FACILITY	45,498	13,700	30%	46,845	13,486	29%
2406 - KRC FACILITY	1,444,758	70,450	5%	1,363,972	87,166	6%
2407 - CONCESSIONS	145,966	178,000	122%	135,402	174,056	129%
2408 - NURSERY	41,400	9,000	22%	36,491	7,254	20%
2410 - SPORTS PROGRAMS/FACILITY	266,665	251,900	94%	256,698	179,310	70%
2412 - FAIRMONT FITNESS/FACILITY	284,915	290,100	102%	282,969	263,429	93%
2413 - FITNESS PROGRAMS/FACILITY	286,986	372,800	130%	297,588	398,836	134%
FACILITIES TOTAL	4,088,531	2,628,050	64%	3,973,733	2,404,900	61%
2411 - SENIOR ADULT PROGRAMS	240,502	143,000	59%	223,243	129,790	58%
2414 - ADULT LEAGUES PROGRAMS	130,100	149,150	115%	119,807	141,347	118%
2415 - SPECIAL POPULATIONS PROGRAMS	60,800	32,500	53%	42,018	32,229	77%
2416 - SPECIAL EVENTS	183,500	15,500	8%	151,956	16,494	11%
2417 - YOUTH PROGRAMS	144,592	131,600	91%	113,428	94,284	83%
2418 - TOT LOT PROGRAM	83,700	85,000	102%	83,241	73,527	88%
PROGRAMS TOTAL	843,195	556,750	66%	733,694	487,671	66%
TOTAL - RECREATION DIVISION	4,931,725	3,184,800	65%	4,707,426	2,892,571	61%
2453 - GENERAL PARK MAINTENANCE	2,786,632	35,650	1%	2,608,009	46,043	2%
TOTAL - PARKS DIVISION	2,786,632	35,650	1%	2,608,009	46,043	2%
2440 - ROSEWOOD ARTS CENTRE	364,303	43,850	12%	348,412	48,478	14%
2441 - ROSEWOOD PROGRAMS	287,700	228,200	79%	299,331	179,179	60%
TOTAL - CULTURAL ARTS DIVISION	652,003	272,050	42%	647,744	227,657	35%
2200 - LPCC AMPHITHEATRE & FRAZE PAVILION	3,430,737	2,140,000	62%	3,253,039	2,893,899	89%
2210 - FRAZE CONCESSIONS	301,480	725,000	240%	360,722	999,215	277%
TOTAL - FRAZE PAVILION	3,732,217	\$2,865,000	77%	\$3,613,761	\$3,893,113	108%
TOTAL PRCA	\$12,991,459	\$6,368,300	49%	\$12,434,917	\$7,086,020	57%



ENROLLMENT FIGURES

	2010	2011
TOT LOT.....	119	123
YOUTH	1,874	1,709
ACCESS TO RECREATION	181	224
FITNESS/WELLNESS (KRC)	3,235	2,680
FITNESS/WELLNESS (KFWC) ..	1,617	2,262
SPORTS ACTIVITIES.....	5,633	3,962
ICE SKATING.....	1,388	1,132
AQUATICS.....	2,255	1,662
ARTS	2,393	2,119



DROP-IN / PASS VISITS

	2010	2011
KRC FITNESS ROOM	100,364	83,406
KFWC FITNESS ROOM	98,328	91,496
AEROBICS (KRC).....	40,372	36,524
AEROBICS (KFWC).....	605	1,857
WALK/RUN TRACK.....	30,582	32,119
GYMNASIUM	3,946	12,057
NURSERY	4,639	4,011
SKATING.....	22,724	18,724
SWIMMING	128,281	114,647

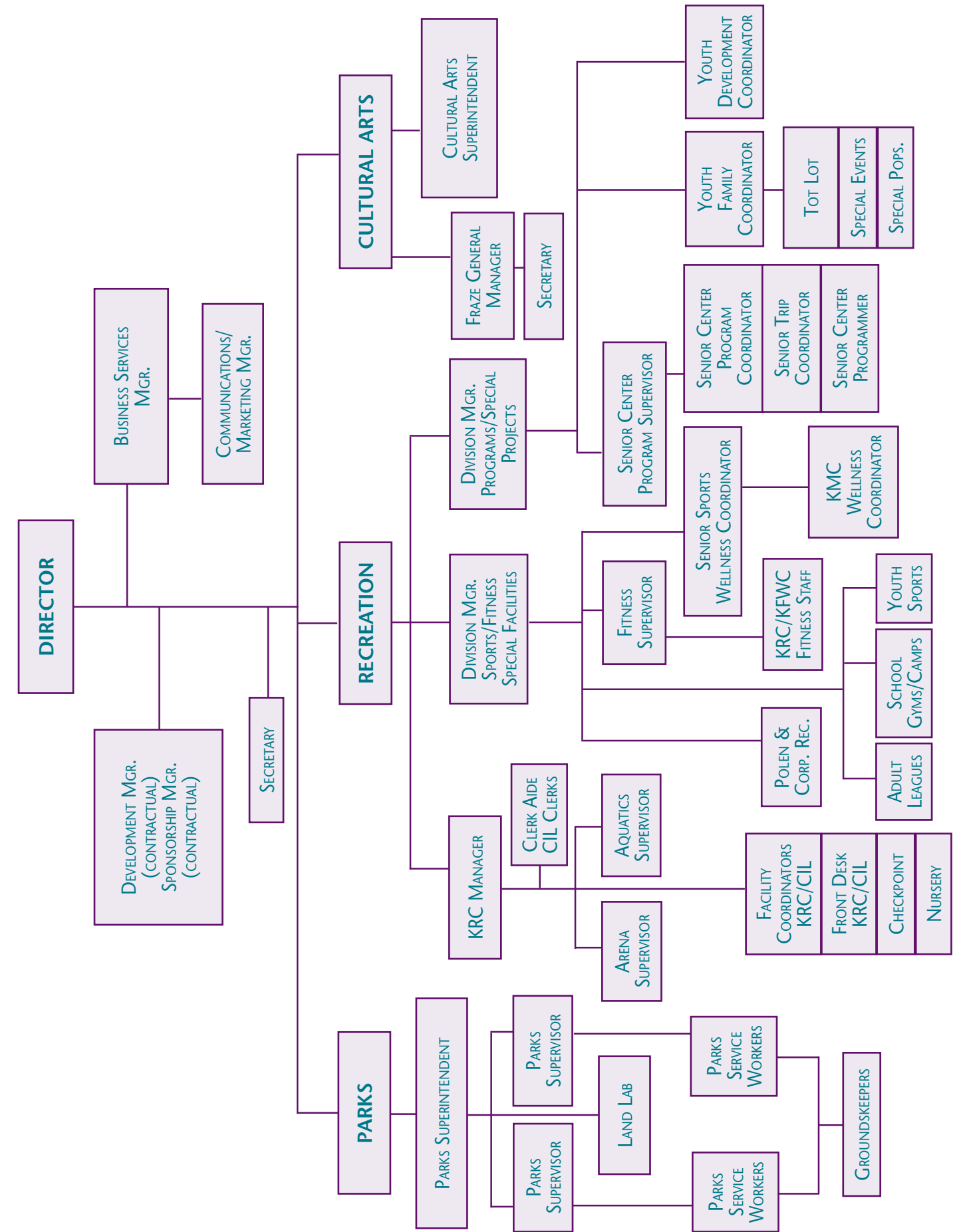


2011 STATISTICS



RENTAL ATTENDANCE

	2010	2011
GYMNASIUM.....	28,556	10,252
KRC	28,556	23,584
SENIOR CENTER.....	14,999	13,635
ICE ARENA	35,475	37,749
MAIN POOL / WATER PARK ...	32,860	17,460
POLEN FARM.....	29,627	26,351





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