



City of Ft. Mitchell Recreation Program 2016/2017



Organized and Presented by:

Zach Rechtin

Recreation Coordinator

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Program Overview

The 2016/2017 Fiscal Year for the Recreation Program has been successful. While participation and crowd sizes are sometimes difficult to enumerate when certain events draw larger groups (i.e. Easter Egg Hunt, Farmers Markets, Tree Lighting, etc.), even a rough estimate of attendance numbers shows an increase from last year to this year (**'15/'16 - 2674 to '16/'17 - 3718**). More people are showing up, but equally important is the fact that costs are staying low. Looking at the Audited Years Ending for 2013-2016, the total costs of Recreation to the City were:

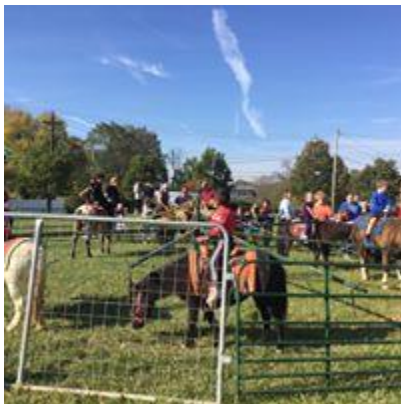
2013 - \$85,115

2014 - \$87,747

2015 - \$95,671

2016 - \$53,562

Obviously, there was a significant drop from 2015 to 2016 after a change in direction. However, at **\$58,125**, Recreation should wrap up this Fiscal Year well under the Amended Budget for 2017 of \$70,658 with increased participation numbers and data to justify costs.



Fall 2016

- **Description:** Vent Haven ventriloquist demonstration
Location: City Building
Cost of Instructors/Assistants: \$0
Cost of Supplies: \$0
Number of Participants: 12
Cost to City per person: \$0
Comments: Presentation on the practice of ventriloquism, history and entertainment.
- **Description:** Walking Wednesdays
Location: Solid Body Fitness
Cost of Instructors/Assistants: \$0
Cost of Supplies: \$0
Number of Participants: 6
Cost to City per person: \$0
Comments: Wednesday evenings in October and November to walk and exercise.
- **Description:** Ft. Mitchell Days at Behringer-Crawford Museum
Location: Behringer-Crawford Museum
Cost of Instructors/Assistants: \$250
Cost of Supplies: \$0
Number of Participants: 25
Cost to City per person: \$10
Comments: Held in the outdoor learning area of the Museum. Weather kept attendance down.
- **Description:** Fall Fest with Ft. Mitchell Baptist
Location: City Building, Dusing Lot, Silver Ave. and Church parking lot
Cost of Instructors/Assistants: \$0
Cost of Supplies: \$1912
Number of Participants: ~500
Cost to City per person: ~\$4
Comments: Huge event that drew many residents, but also many from outside Ft. Mitchell. Working to make the next event better organized.

Winter 2016/2017

- **Description:** Ice Skating with Lakeside Park
Location: Northern Kentucky Ice Center
Cost of Instructors/Assistants: \$550
Cost of Supplies: \$0
Number of Participants: ~150
Cost to City per person: ~\$3.67
Comments: Traditional night before Thanksgiving event enjoyed by everyone.

- **Description:** Festival of Lights tickets
Location: Cincinnati Zoo
Cost of Instructors/Assistants: \$1360
Cost of Supplies: \$0
Number of Participants: 150
Cost to City per person: \$4
Comments: Purchased 150 tickets to Festival of Lights good for any date. Cost to City was \$9 per ticket, but residents were allowed to purchase 4 tickets per household at \$5 each.
- **Description:** Annual Tree Lighting
Location: City Building
Cost of Instructors/Assistants: \$0
Cost of Supplies: \$7050.42
Number of Participants: ~250
Cost to City per person: ~\$28.20
Comments: Cost unusually high due to cutting, moving and placing of tree. Rain also kept attendance low.
- **Description:** Ice Skating
Location: Northern Kentucky Ice Center
Cost of Instructors/ Assistants: \$550
Cost of Supplies: \$0
Number of Participants: ~150
Cost to City per person: ~\$3.67
Comments: Fun family activity to kick off the Holiday Break from school.
- **Description:** Holiday Train display at Behringer-Crawford Museum
Location: Behringer-Crawford Museum
Cost of Instructors/Assistants: \$650
Cost of Supplies: \$0
Number of Participants: 110
Cost to City per person: \$5.91
Comments: Annual Holiday tradition for families to visit the train display.
- **Description:** Yoga Classes
Location: City Building
Cost of Instructors/Assistants: \$0
Cost of Supplies: \$0
Number of Participants: 12
Cost to City per person: \$0
Comments: Resident volunteered to lead yoga classes every Tuesday evening from January 3 to February 28.

- Description:** Perfect North Slopes lift tickets for tubing and skiing
Location: Perfect North Slopes
Cost of Instructors/Assistants: \$0
Cost of Supplies: \$1550
Number of Participants: 50
Cost to City per person: \$5 (after resident purchase)
Comments: Purchased tickets for tubing and skiing and resold to residents at a discounted rate to use at their convenience.
- Description:** Movie Day with Lakeside Park
Location: Regal Theater in Wilder
Cost of Instructors/Assistants: \$0
Cost of Supplies: \$1111.60
Number of Participants: 140
Cost to City per person: \$4.94
Comments: Reserved an entire auditorium for our residents to watch 'Sing' on the Martin Luther King, Jr. Holiday. Residents could purchase tickets to the movie for \$3 each.
- Description:** Valentines Day Cookies
Location: Beechwood High School
Cost of Instructors/Assistants: budgeted \$200
Cost of Supplies: budgeted \$75
Number of Participants: 0
Cost to City per person: 0
Comments: Planned event and reserved space at Beechwood, but instructor canceled because she felt not enough people had rsvp'd via the event notice on Facebook.
- Description:** Ft. Mitchell Night at NKU Basketball
Location: NKU
Cost of Instructors/Assistants: \$0
Cost of Supplies: \$0
Number of Participants: 24
Cost to City per person: \$0
Comments: Discounted tickets were offered to residents for a Men's and Women's basketball doubleheader.

Spring 2017

- Description:** Rollerskating
Location: Florence Fundome
Cost of Instructors/Assistants: \$457
Cost of Supplies: \$0
Number of Participants: 111
Cost to City per person: \$4.12
Comments: Fun activity on a Thursday evening with no school the day after.

- Description:** Easter Egg Hunt
Location: Ormsby Mitchel Park
Cost of Instructors/Assistants: \$0
Cost of Supplies: \$912.40
Number of Participants: ~400
Cost to City per person: ~\$2.28
Comments: Great annual event held along with Lakeside Park.
- Description:** Litter Clean-Up with Lakeside Park
Location: Dixie Highway through Ft. Mitchell and Lakeside Park
Cost of Instructors/Assistants: \$0
Cost of Supplies: trash bags and gloves donated by Dr. Cummins
Number of Participants: 0
Cost to City per person: \$0
Comments: Originally scheduled for April 22, rescheduled for rain to April 29, then canceled after being rained out two weeks in a row.
- Description:** Landscaping with Lakeside Park
Location: Lakeside Park City Building
Cost of Instructors/Assistants: \$150
Cost of Supplies: \$0
Number of Participants: 30
Cost to City per person: \$5
Comments: Great presentation from Steve Foltz (Edgewood resident and head of landscaping at the Cincinnati Zoo) to answer resident questions about home landscaping.
- Description:** MudStash Obstacle Run
Location: Perfect North Slopes
Cost of Instructors/Assistants: \$0
Cost of Supplies: \$0
Number of Participants: 15
Cost to City per person: \$0
Comments: Organized a group discount for residents to participate in this event.

Summer 2017

- Description:** Walking Wednesdays
Location: City Building
Cost of Instructors/Assistants: \$0
Cost of Supplies: \$0
Number of Participants: 6
Cost to City per person: \$0
Comments: Morning walking group at 8am each week until July 12.

- Description:** Arrowhead Reptiles and Circus Mojo at Farmers Market
Location: City Building
Cost of Instructors/Assistants: \$500
Cost of Supplies: \$0
Number of Participants: ~100
Cost to City per person: ~\$5
Comments: Arrowhead Reptiles and Circus Mojo brought in to attract and entertain shoppers at the pop-up Farmers Market in the City Building parking lot.
- Description:** Ft. Mitchell Day at the Cincinnati Zoo
Location: Cincinnati Zoo
Cost of Instructors/Assistants: \$690
Cost of Supplies: \$0
Number of Participants: 45
Cost to City per person: \$5
Comments: Group tickets were purchased to the Zoo for June 9, then sold to residents at a discounted rate to keep the City's cost at \$5 per ticket.
- Description:** Stepping Stones at the Park
Location: Ormsby Mitchel Park
Cost of Instructors/Assistants: \$0
Cost of Supplies: \$86.14
Number of Participants: 42
Cost to City per person: \$0
Comments: Annual event held with Lakeside Park. Cost to residents is \$3 per stone, which covers cost of the supplies.
- Description:** Magic show from 'Jason the Great'
Location: Beechwood Cafeteria
Cost of Instructors/Assistants: \$400
Cost of Supplies: \$0
Number of Participants: ~100
Cost to City per person: ~\$4
Comments: In conjunction with Beechwood Elementary's summer reading program, provided entertainment for the '2nd Wednesday' events.
- Description:** Ft. Mitchell Summer Camp
Location: Ormsby Mitchel Park
Cost of Instructors/Assistants: \$0
Cost of Supplies: \$0
Number of Participants: 10-20 kids per day
Cost to City per person: \$0
Comments: Every Tuesday, Wednesday and Thursday from 1-3pm at the Park for six weeks over the summer; games, crafts and activities were organized.

- **Description:** Sushi making lessons
Location: Sake Bomb Sushi in Erlanger
Cost of Instructors/Assistants: \$0
Cost of Supplies: \$0
Number of Participants: 39 total for the 3 lessons
Cost to City per person: \$0
Comments: Owner of Sake Bomb offered 3 separate dates for kids to learn how to make sushi at no charge to the residents or City.
- **Description:** Gymnastics lessons
Location: Top Flight Gymnastics
Cost of Instructors/Assistants: \$573.76 total for the 3 dates
Cost of Supplies: \$0
Number of Participants: 107 total for the 3 dates
Cost to City per person: \$5.36
Comments: Reorganized the gymnastics offering this summer to make it more cost-effective for the City and more flexible for families.
- **Description:** Ft. Mitchell Night at Erlanger Putt-Putt
Location: Erlanger Putt-Putt
Cost of Instructors/Assistants: \$397.25 total for the 3 dates
Cost of Supplies: \$0
Number of Participants: 194 total for the 3 dates
Cost to City per person: \$2.05
Comments: Picked 3 separate Sunday evenings for residents to play Putt-Putt for free.
- **Description:** 4th of July Parade
Location: Ft. Mitchell
Cost of Instructors/Assistants: \$0
Cost of Supplies: \$3237
Number of Participants: unknown
Cost to City per person: unknown
Comments: Another great parade!
- **Description:** Arrowhead Reptiles at Farmers Market
Location: City Building
Cost of Instructors/Assistants: \$275
Cost of Supplies: \$0
Number of Participants: ~100
Cost to City per person: ~\$2.75
Comments: Arrowhead Reptiles brought in to attract and entertain shoppers at the pop-up Farmers Market in the City Building parking lot.

- **Description:** Ft. Mitchell Bowling Night
Location: Erlanger Super Bowl
Cost of Instructors/Assistants: \$290
Cost of Supplies: \$0
Number of Participants: 58
Cost to City per person: \$5
Comments: Fun night of bowling with neighbors on a Monday night.
- **Description:** Madcap Puppets in the Park
Location: Ormsby Mitchel Park
Cost of Instructors/Assistants: \$535
Cost of Supplies: \$0
Number of Participants: ~100
Cost to City per person: ~\$5.35
Comments: In conjunction with Beechwood Elementary's summer reading program, provided entertainment for the '2nd Wednesday' events.
- **Description:** Movie Day
Location: Regal Theater in Wilder
Cost of Instructors/Assistants: \$0
Cost of Supplies: \$815
Number of Participants: 82
Cost to City per person: \$6.94
Comments: Reserved an entire auditorium for our residents to watch 'Cars 3' on a hot, summer Friday. Residents could purchase tickets to the movie for \$3 each.
- **Description:** Adult Kickball League
Location: Ormsby Mitchel Park
Cost of Instructors/Assistants: \$0
Cost of Supplies: \$32.84
Number of Participants: ~95
Cost to City per person: ~\$0.35
Cost per Team to enter League: \$150 (7 teams in league for a total of \$1050)
Comments: Great fun over the summer. Many of the teams want to do a fall league.
- **Description:** Rollerskating
Location: Florence Fundome
Cost of Instructors/Assistants: \$482
Cost of Supplies: \$0
Number of Participants: 91
Cost to City per person: \$5.30
Comments: Fun activity on a warm Monday evening in July.

- **Description:** Florence Aquatic Center
Location: Florence Aquatic Center
Cost of Instructors/Assistants: \$1055
Cost of Supplies: \$0
Number of Participants: 179
Cost to City per person: \$4.45
Comments: Residents could purchase tickets at the City Building (\$2/adult and \$1/child). Two dates were scheduled, but the first date was rained out.
- **Description:** Touch A Truck at Farmers Market
Location: City Building
Cost of Instructors/Assistants: \$0
Cost of Supplies: \$0
Number of Participants: ~100
Cost to City per person: \$0
Comments: Fire trucks were out and available for kids to explore along with a K9 demonstration from Officer Best and Tony to attract and entertain shoppers at the pop-up Farmers Market in the City Building parking lot.
- **Description:** Pottery Painting in the Park
Location: Ormsby Mitchel Park
Cost of Instructors/Assistants: \$350
Cost of Supplies: \$0
Number of Participants: ~75
Cost to City per person: ~\$4.67
Comments: In conjunction with Beechwood Elementary's summer reading program, provided entertainment for the '2nd Wednesday' events.
- **Description:** Cops 'n Coffee 5K
Location: Biggby/Sunnymede/Superior
Cost of Instructors/Assistants: \$0
Cost of Supplies: \$0
Number of Participants: ~50
Cost to City per person: \$0
Comments: Helped organize the first 'Cops 'n Coffee 5K' as a fundraiser to help get the Police Explorer Program started.

RECREATION PROGRAM REPORT 2016/2017

Programming Costs

FY15/16 Activities	Cost	FY 16/17 Activities	Cost	FY 17/18 Activities	Cost
July 4 th Parade	2308.00	July 4 th Parade	1575.82	July 4 th Parade	3237.00
Sunflower Wreath	365.75	Tennis Lessons	0	Arrowhead Reptiles	275.00
Crayon Art	134.00	Playtime in the Park	0	Ft. Mitchell Bowling	290.00
Adult Watercolor	190.00	Summer Park Program	0	Madcap Puppets	535.00
World of Golf	604.00	World of Golf	120.00	Ft. Mitchell Movie Day	815.00
Capture the Flag/Movie Night	158.00	Taekwondo Lessons	0	Adult Kickball League	32.84
Madcap Puppets	535.00	Home Depot Projects	0	Kickball Revenue	+1050.00
Arrowhead Reptiles	275.00	Vent Haven Demonstration	250.00	Rollerskating	482.00
Tie-Dye	53.00	Yoga Classes	0	Florence Aquatic Center	1055.00
Florence Aquatic Center	162.00	Florence Freedom Game	38.00	Touch A Truck	0
Arts and Crafts	1463.00	Arrowhead Reptiles	275.00	Pottery Painting	350.00
Playtime at the Park	981.00	Top Flight Gymnastics	1353.63	Cops 'n Coffee 5K	0
Home Depot Projects	0	Capture the Flag/Movie Night	0		
Safe Sitter Class	0	Herbs101 Follow-Up	0		
Summer Watercolors	246.00	Cheerleading Camp	200.00		
Mask Making	226.00	Beechwood Sports Camps	0		
Top Flight Gymnastics	1248.00	Fall Days at BCM	250.00		
Cheerleading Camp	200.00	Fall Fest w/ FMBC	1912.00		
Engineering for Kids	215.00	Ice Skating w/ Lakeside	550.00		
Basketball Camp	300.00	Festival of Lights	1360.00		
*****	*****	Tree Lighting	7050.42		
Kinman Farms	1000.00	Ice Skating	550.00		
Ice Skating w/ Lakeside Park	333.33	Holiday Trains at BCM	650.00		
Tree Lighting	531.14	Yoga Classes	0		
Behringer-Crawford Museum	1500.00	Tubing/Skiing at PNS	1550.00		
Ice Skating w/o Lakeside Park	500.00	Movie Day w/ Lakeside	1111.60		
Carriage rides and Concert	0	Valentine's Cookies	0		
Tubing at Perfect North	0	NKU Basketball Games	0		
Bowling	454.00	Rollerskating	457.00		
Lazer Kraze	700.00	Easter Egg Hunt	912.40		
NKU Basketball Homecoming	0	Litter Clean Up	0		
Valentine's Cookies	266.44	Landscaping w/ Lakeside	150.00		
Herbs101	100.00	MudStash at Perfect North	0		
Easter Egg Hunt	1034.96	Walking Wednesdays	0		
Walking Wednesdays	0	Reptiles and Circus Mojo	500.00		
World of Golf	596.00	Cincinnati Zoo Day	690.00		
Stepping Stones	0	Stepping Stones	86.14		
Pottery in the Park	350.00	Jason the Great Magician	400.00		
Bark in the Park	0	Ft. Mitchell Summer Camp	0		
Craig Underwood 5K	0	Sushi Making Classes	0		
		Top Flight Gymnastics	573.76		
		Erlanger Putt-Putt	397.25		
Total Activity Cost	\$17030.62	Total Activity Cost	\$22963.02	Total Activity Cost	\$6021.84