



# Parks & Recreation 2022 Annual Report

# Leavenworth Parks & Recreation

## Mission Statement

The City of Leavenworth Parks & Recreation Department is committed to providing quality leisure opportunities for its citizens and visitors. We pledge to provide and preserve safe, attractive, accessible, well-maintained/managed parks, green spaces, and public facilities. Our recreational programs are designed to incorporate all ages and to provide accessible and affordable programs that promote healthy lifestyles, family interaction, and a sense of community.

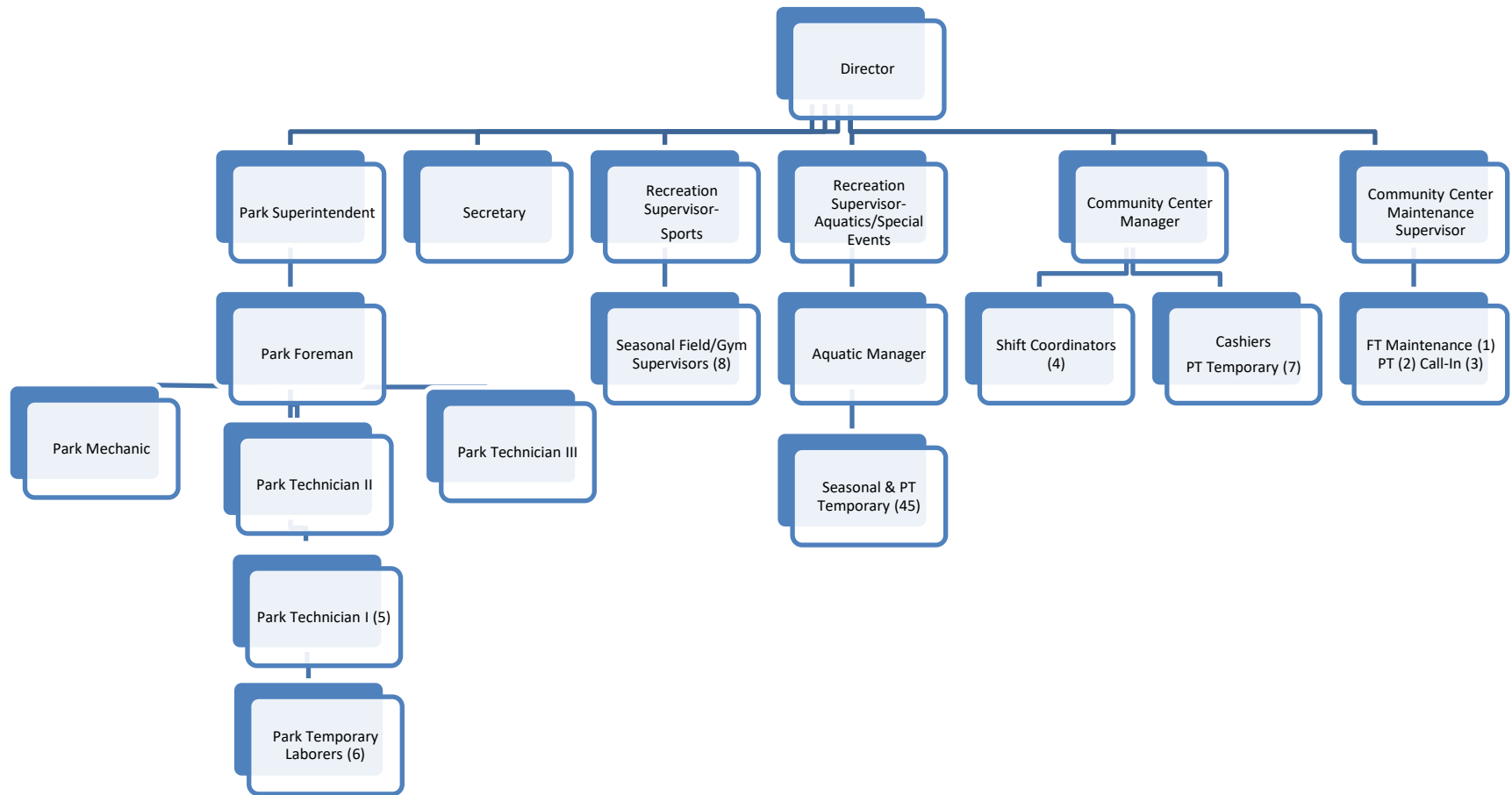
## Parks and Community Advisory Board 2022 Board Members

- Jim Mathis – Chair
- Kara McDaniel - Vice-Chair
- Dave Davis – Vice-Chair
- Jennifer Brenneman Tobey
- Shelly Cannon
- Edna Wagner
- Wendy Sachen
- Steve Zamora
- Jeff Porter



# Leavenworth Parks & Recreation

## Organizational Chart



# Leavenworth Parks & Recreation

## 2022 Administrative Headlines



Coach Jim Mathis



Arbor Day Tree Planting

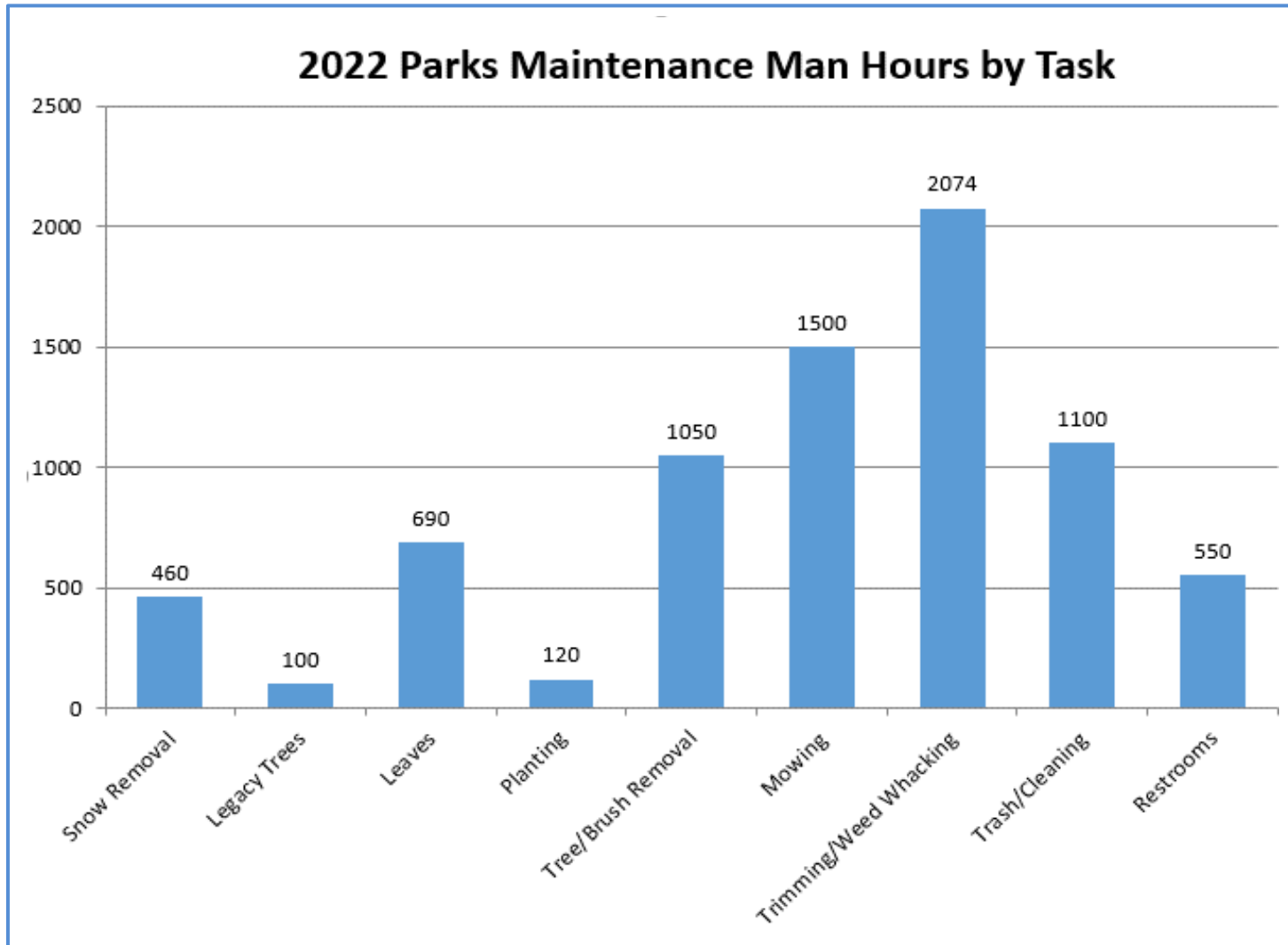


Havens Trail Extension

- ✧ **Jim Mathis** resigned as **Park Board Chairman** after 22 years of service on the Board. The last meeting he presided over was on December 12, 2022. Mr. Mathis also received a standing ovation when he was presented with a Mayor’s Award for Community Service on December 13, 2023, acknowledging his service not only to the Board, but for over 50 years of running the two City’s tennis tournaments and his dedication to the community and youth of the City.
- ✧ Each year this department plants a tree in honor of **Arbor Day**. This year, the tree was planted for John Hendrickson who served as the City’s Park Superintendent in the 1990s and continued to support City parks, along with his family, through present day.
- ✧ The **monument sign at Stubby Park** continues to provide information to the citizens of Leavenworth and all those that drive through on Fourth Street. This year over 66 individual requests came from outside sources to include KCKCC, KDOT, and the Richard Allen Cultural Center. This sign also promotes the Leavenworth Farmer’s Market, Main Street events, and park programs like Adopt-A-Park which ran 116 days in 2022. Some requests were declined since they did not meet the parameters for posting to our sign, such as out of town or private events.
- ✧ **Eventbrite** – We continue to see a high level of use for online registrations. Comparing the same programs available in 2021 to 2022, online enrollment dropped from 83% to 71%. These calculations do not include park shelters which are reserved online 78% of the time. In 2022, we expanded our availability for online payments offering links to people who want to pay for their events at the community center, pay for private swim lessons, book advance reservations for our campground, and we did our first “gift certificate” for a customer who lived out of town but wanted to buy a community center pass for a local resident. Overall, we have doubled the number of items available online and 50% of all payments are paid online.
- ✧ **Major projects for 2022** included long awaited projects such as a splash pad at Hawthorn park, restrooms at Stubby Park, restrooms and a parking lot at Havens, and a trail extension at Havens.

# Leavenworth Parks & Recreation

## Parks Maintenance Summary



In addition to their normal duties, this team of hard-working, dedicated individuals also assist during our special events with setup and a physical presence for whatever may be needed for Arbor Day, Easter Festivities and Egg Hunt, Touch-A-Truck, Trunk-or-Treat, decorating downtown for the holidays, and the Mayor's Tree Lighting and Lighted Parade.

# Leavenworth Parks & Recreation

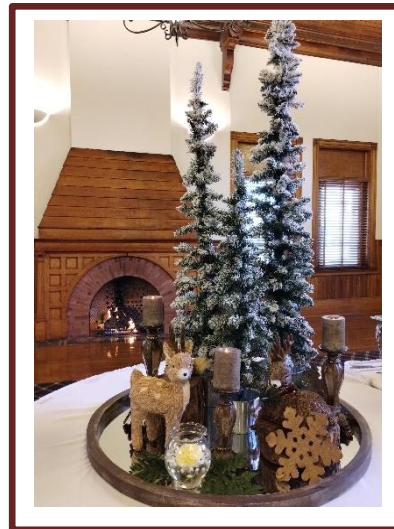
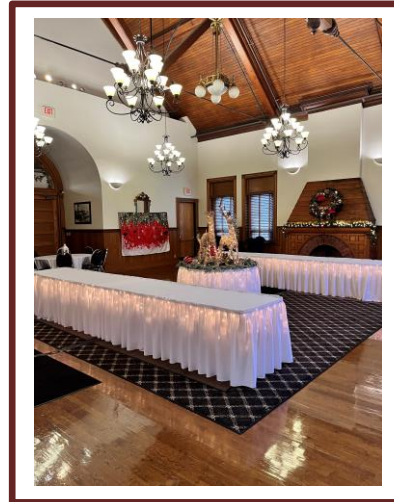
## Park Shelter Usage and Revenue

Park Shelters	2022 Reservations	% Sold Online	2022 Revenue	YoY 22/21	2021 Reservations	2021 Revenue
Cody Park Restroom Overhang	14	79%	\$175		5	\$60
Cody Park	47	87%	\$1,730		33	\$1,243
David Brewer Park	20	90%	\$515		15	\$465
David Brewer Park Restroom Overhang	6	60%	\$80		0	\$0
Hawthorn Park	40	68%	\$1,160		28	\$755
Ray Miller Park	7	71%	\$90		8	\$95
Riverfront Park Shelter	2	50%	\$50		4	\$115
Stubby Park (old shelter removed in June)	4	100%	\$45		17	\$205
V.A. Park	1	100%	\$15		2	\$30
Wollman Park East	15	73%	\$420		14	\$440
Wollman Park West	40	78%	\$1,095		34	\$915
Wollman Park Main	53	81%	\$2,825		35	\$1,869
<b>SHELTERS SUBTOTAL</b>	<b>249</b>	<b>78%AVG</b>	<b>\$8,200</b>	<b>+28%</b>	<b>195</b>	<b>\$6,192</b>
Other Shelter Fees (Beer and Noise)	<b>88</b>		<b>\$635</b>			
<b>SHELTERS TOTAL</b>			<b>\$8,835</b>			
Campground Sites Sold (daily total)	1,574	1%	\$27,470		907	\$14,553
Campground Other Fees (Pets, Dump)	377		\$582		44	\$160
<b>CAMPGROUND TOTAL</b>			<b>\$28,052</b>	<b>+91%</b>		<b>\$14,713</b>

The Riverfront Park Campground was open all season, from April 1 through October 31. Although there was only a 1% increase in overall revenue coming from advance reservations, that option increased 300% from prior year (6 in 2021, 24 in 2022).

# Leavenworth Parks & Recreation

## Riverfront Community Center Summary



Riverfront Community Center continues to see business returning in both our fitness areas and use of event space.

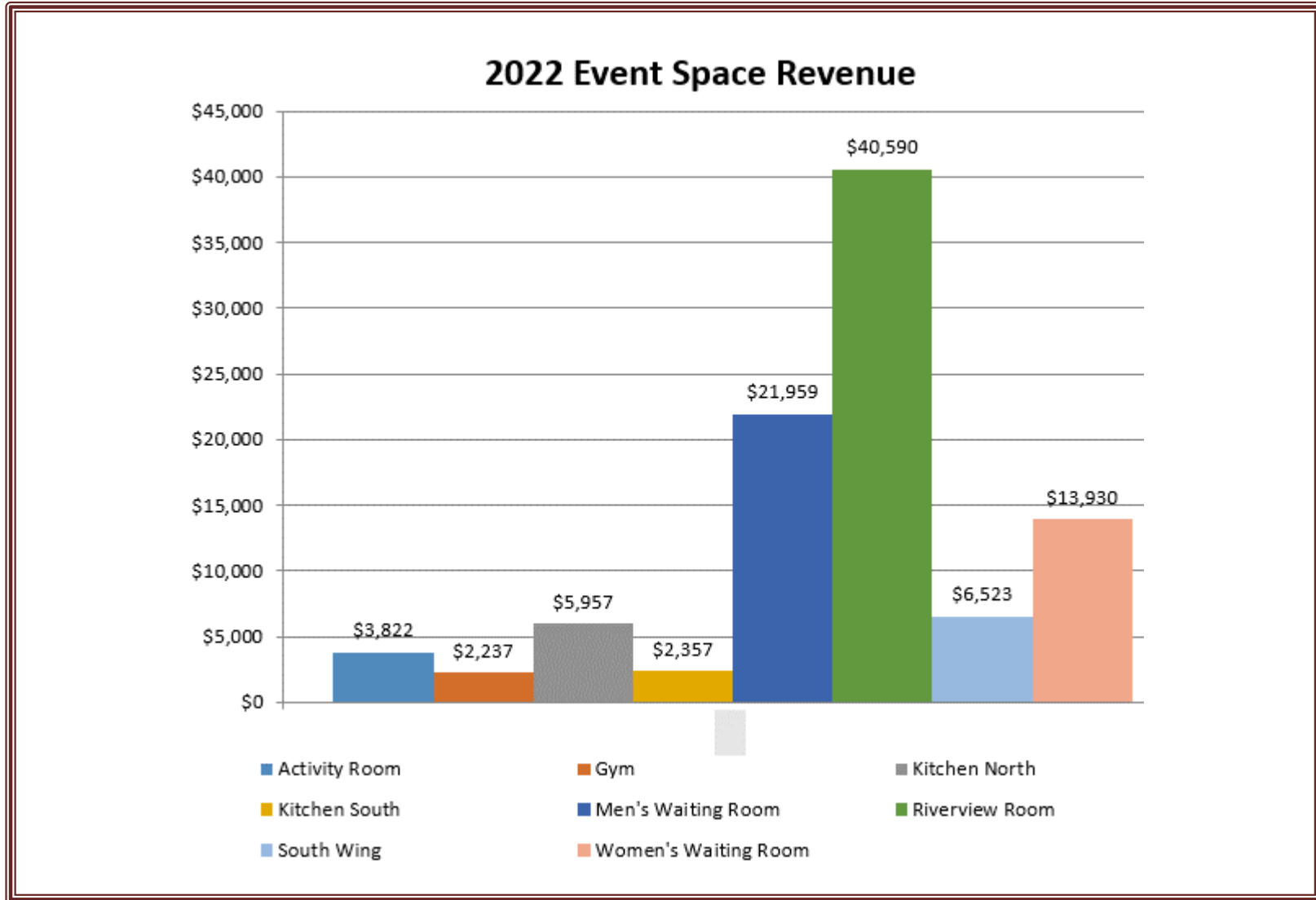
Fitness passes increased 10.5% over 2021, bringing in \$34,756 for admission either to our fitness area or to Toddler Tyme.

For event space, our revenue increased by 150%. The First City Film Festival brought in a large dollar amount. They have not been with us since 2019 due to building issues and the pandemic, but they returned this year and will be back next year.

Improvements to the center included a new power cage in our weight room, a new exterior kitchen door for the north kitchen, and the start of a cooling tower replacement to be completed in 2023.

# Leavenworth Parks & Recreation

## Riverfront Community Center





# Leavenworth Parks & Recreation

## Recreational Sports

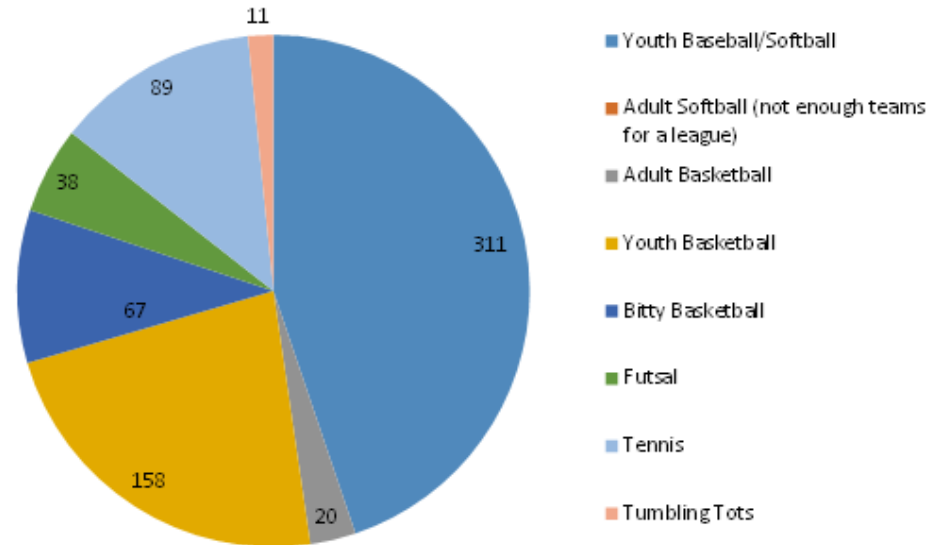
### Leavenworth Parks & Recreation Department 2022 Recreation Program

Youth Baseball/Softball	311
Adult Softball (not enough teams for a league)	0
Adult Basketball	20
Youth Basketball	158
Bitty Basketball	67
Futsal	38
Tennis	89
Tumbling Tots	11
	<b>694</b>

### 2021 Recreation Program

Youth Baseball/Softball	345
Adult Softball (not enough teams for league)	0
Adult Basketball (not offered)	0
Youth Basketball (not offered)	0
Bitty Basketball (not offered)	0
Futsal (not offered)	0
Tennis	103
Tumbling Tots	10
	<b>458</b>

### 2022 Sports



In 2022, we were able to offer all of our existing programs. There was a slight dip in Youth Baseball/Softball due to surrounding communities re-opening their programs, whereas in 2021, we had Lansing and other area enrollments. Tennis numbers are down slightly, and Tumbling Tots remained consistent. Other sources of revenue include just under \$6,000 in concessions at Sportsfield, \$575 in field rentals, and \$600 in local sponsorships.

# Leavenworth Parks & Recreation

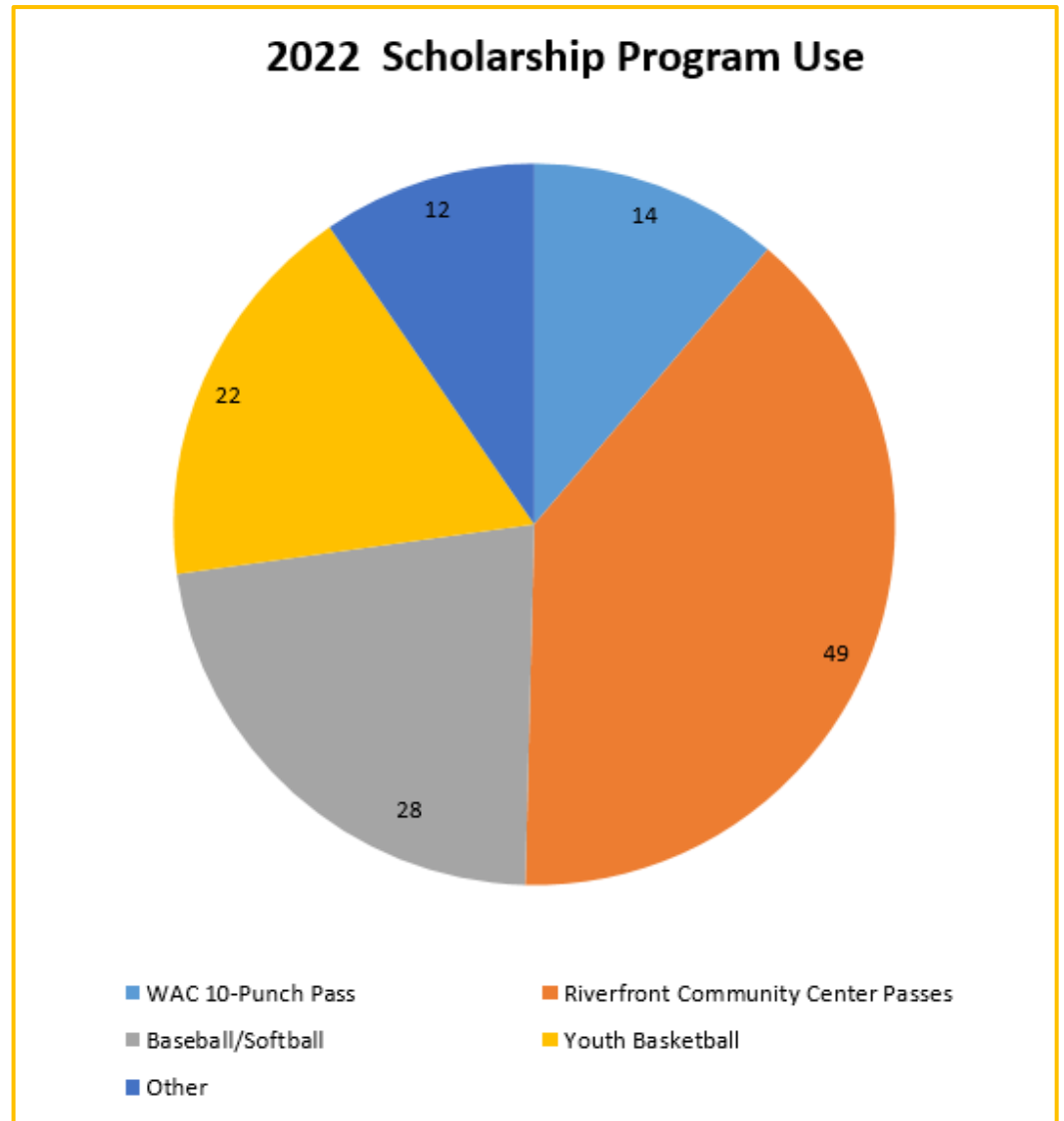
## Recreation Activity Scholarship Program

Qualifying citizens who live in the city limits of Leavenworth and are currently receiving public financial assistance may be awarded a \$100 credit per approved person per year to be used toward certain Parks & Recreation Department programs.

The program is bouncing back, and with WAC passes being purchased again, we can see our participation increasing. 52% of our program recipients are under the age of 18. However, we are still issuing less than 50% of the scholarships we awarded in 2019.

### Scholarship 2-Year Summary

	2021	2022	YoY%
<b>\$ Authorized</b>	\$12,800	\$15,300	+20%
<b>\$ Used</b>	\$3,890	\$9,265	+138%
<b>\$ Total Co-Pays</b>	\$230	\$1,740	+656%
<b>Recipients</b>	128	153	+20%



# Leavenworth Parks & Recreation

## Aquatic Programs Summary – Community Center

**RIVERFRONT COMMUNITY CENTER INDOOR POOL** - Staff ran six sessions of group swimming lessons through the year. One change was to eliminate levels 5 and 6 and offer twice as many of the classes that sell out on a regular basis like Parent/Child, Preschool, and Level 1. Levels 5 and 6 were offered during summer lessons at Wollman Aquatic Center. Staff offered private lessons on a limited basis, due to availability.

Aquacise and Water Walking classes continue to be popular. Lap swimming was available three different times per weekday and a scheduled time on Saturdays and Sundays.

Leavenworth High School girls swim team practiced in the spring and the boys swim team in the fall. Each team hosted a home swim meet.

Additional aquatic programs offered included:

- Three lifeguard training classes
- Water Safety Instructor class
- In-service training
- Scouts (merit badges)
- party rentals (both open swim and private)
- Two physical therapy companies rent a lane on M/W/F mornings to offer aquatic therapy for their clients.



# Leavenworth Parks & Recreation

## Aquatic Programs Summary – Wollman Aquatic Center

Staff ran three lifeguarding classes in 2022 and hired 14 new lifeguards. Aquatics was fully staffed through mid-August. Operations were then reduced to weekends only till the end of the season on September 5, 2022. Three cashiers returned for the season, and one new cashier was hired. Staff did a great job with the daily reconciling, financial reporting and deposits.

Reimbursing staff for the cost of the Lifeguard Training Class remains a good incentive for recruiting and retention. To be eligible, guards must work at least 10 hours per week from June – mid-August, with a total of 100 hours by November 30. The reimbursement request form is verified by the Pool Manger, Aquatic Manager and the Department Head, and then sent on to Human Resources along with proof of their payment for the class for final submission and approval.

The auto valves on the filter were wearing out and some stopped working at the end of 2021. A valve replacement project was implemented in the spring before opening for 2022. These valves are designed to automatically open at the push of a button, then close to allow for backwashing the filter as needed. The Public Address and surveillance systems were updated in the spring.

Aquatic programs were well attended and included: four sessions of group swimming lessons, (June-July); Riptides Swim Team, (end of May-Early July); Aquacise (M-F all summer); Accessible Swim ( Saturday mornings, all summer). Also offered was Little Nemos all summer on Tuesday and Thursday mornings. After-hours private parties on Friday and Saturday evenings from 8 pm-9:30 pm sold out for the season. Registration for these filled to capacity. Day shelter rentals in the pool area was available every day during Open Swim, 1:00 pm-7:30 pm.

New this season was a contract for vending machines at the concession area instead of staffing and running the concessions. Two snack machines and one drink machine fit perfectly inside the concession, where they were locked up at night for security. This was highly effective for providing snacks and drinks for patrons without the time intensity of running concessions. Revenue generated was about the same as when concessions service was contracted out in previous years.

The second annual Dive-in Movie was another success, selling out capacity prior to the movie beginning. Kona Ice parked just inside the pool area and had a constant line.

# Leavenworth Parks & Recreation



## Wollman Aquatic Center

### Fees

### Weekly Schedule

	Sun	Mon.	Tue.	Wed.	Thu.	Fri.	Sat.
Riptides		8:00 a.m. - 9:00 a.m.	8:00 a.m. - 9:00 a.m.	8:00 a.m. - 9:00 a.m.	8:00 a.m. - 9:00 a.m.	*	
Swim Lessons		9:00 a.m. - 11:50 a.m.	9:00 a.m. - 11:50 a.m.	9:00 a.m. - 11:50 a.m.	9:00 a.m. - 11:50 a.m.	*	
Lap Swim		10:00 a.m. - 1:00 p.m.	10:00 a.m. - 1:00 p.m.	10:00 a.m. - 1:00 p.m.	10:00 a.m. - 1:00 p.m.	Noon - 1:00 p.m.	Noon - 1:00 p.m.
Little Nemos			9:30 a.m. - 11:00 a.m.		9:30 a.m. - 11:00 a.m.		
Aquacise		11:30 a.m. - 12:30 p.m.	11:30 a.m. - 12:30 p.m.	11:30 a.m. - 12:30 p.m.	11:30 a.m. - 12:30 p.m.	11:30 a.m. - 12:30 p.m.	
Accessible Swim							11:00 a.m. - 12:30 p.m.
Open Swim	1:00 p.m. - 7:30 p.m.	1:00 p.m. - 7:30 p.m.	1:00 p.m. - 7:30 p.m.	1:00 p.m. - 7:30 p.m.	1:00 p.m. - 7:30 p.m.	1:00 p.m. - 7:30 p.m.	1:00 p.m. - 7:30 p.m.

\*Friday mornings in June are reserved for swim meets and swim lesson make-up sessions.

\*Friday mornings in July are reserved for lifeguard training and swim lesson make-up sessions.

	Resident	Non-Resident
Daily Admission (ages 3 and under)	Free	Free
Daily Admission (ages 4 and up)	\$4	\$5
10-Punch Pass (also available online, convenience fees apply)	\$35	\$45
Individual Season Pass* (also available online, convenience fees apply)	\$50	\$75
Household Season Pass (up to 4 people)* (also available online, convenience fees apply)	\$120	\$180
Additional Household Members (charge for each person in household over 4 people,)* Families needing this option must buy passes in person at Wollman Aquatic Center.	\$25	\$30
Little Nemos (kiddie pool for 5 and under) T/TH from 9:30 a.m. to 11 a.m. only - Fee for swimmer only	\$1	\$1
Replacement Cards for Season Passes	\$5	\$5
*Season passes drop to 1/2 price on July 31.		

# Leavenworth Parks & Recreation

## Fitness & Leisure Summary

<b>DOG OBEDIENCE</b>		<b>GIRLS AND WOMENS SELF DEFENSE</b>	
Total Dogs	45	Total Individuals	20
Total Revenue	\$ 4,440.00	Total Revenue	No Charge
Total Expense	\$ 3,552.00	Total Expenses	None
<b>Net Amount</b>	<b>\$ 888.00</b>		
Purchased online	62%		
<b>TAE KWON DO</b>		<b>STROLLER STRONG MOMS</b>	
Total Individuals	66	Total Individuals	0
Total Revenue	\$ 3,270.00	Total Revenue	\$ 11,983.00
Total Expense	\$ 2,616.00	Total Expenses	\$ 9,586.40
<b>Net Amount</b>	<b>\$ 654.00</b>	<b>Net Amount</b>	<b>\$ 2,396.60</b>
<b>BOXING</b>		<b>AUTOHARP WORKSHOP</b>	
Total Individuals	25	Total Individuals	8
Total Revenue	\$ 450.00	Total Revenue	\$ 1,400.00
Total Expense	\$ 360.00	Total Expenses	\$ 1,120.00
<b>Net Amount</b>	<b>\$ 90.00</b>	<b>Net Amount</b>	<b>\$ 280.00</b>
Purchased online	57%	Purchased Online	45%
<b>YOGA</b>		<b>GLASS FUSING</b>	
Total Individuals	595	Total Individuals	79
Total Revenue	\$ 2,975.00	Total Revenue	\$ 3,160.00
Total Expense	\$ 2,380.00	Total Expenses	\$ 2,528.00
<b>Net Amount</b>	<b>\$ 595.00</b>	<b>Net Amount</b>	<b>\$ 632.00</b>
		Purchased online	65%
<b>BASIC DANCE</b>		<b>PIYO LIVE</b>	
Total Couples	21	Total Individuals	119
Total Revenue	\$ 1,000.00	Total Revenue	\$ 1,540.00
Total Expense	\$ 800.00	Total Expense	\$ 1,232.00
<b>Net Amount</b>	<b>\$ 200.00</b>	<b>Net Amount</b>	<b>\$ 308.00</b>
Purchased online	50%		
	<b>2022</b>	<b>2021 Numbers</b>	<b>2020 Numbers</b>
Total Participants Served	978	957	1,721
Total Program Revenue	\$30,218.00	\$21,625.00	\$41,668.50
Total Program Expenses	\$24,174.40	\$17,309.00	\$33,459.00
Program Net Amount	\$6,043.60	\$4,316.00	\$8,209.50

Programs offered in addition to our aquafitness classes included PiYo, Yoga, Tae Kwon Do, Girls and Women’s Self Defense, Dog Obedience (still offered outside only), Basic Dance, Autoharp Workshop (October only), and Stroller Strong Moms. Boxing and Glass Fusing are two new programs added in 2022. Both have been quite successful. Overall, we saw a 2% increase in participants across these programs.

Some classes do well selling online, it seems to be easier for the customer. Online sales lag in autoharp most likely due to the fee associated with the purchase. For a \$200 class, the fee is \$11.90. Not all classes have the online option. For drop-in classes, since the customer must come to the community center to attend class, there is no reason to have them pay a convenience fee online. The exception is for classes that fill up quickly, like Glass Fusing. This class is so popular, that if a person waits until the day of the class to register and pay, they may find all the seats are full.



Glass Fusing Project 2022

# Leavenworth Parks & Recreation

## Special Events

Both the Pre-Spring and Holiday Bazaars increased in vendor capacity so we utilized the gym and track for set up. Attendees were consistent. Vendors enjoyed the coffee and donuts as they set up. Also, the time was adjusted from 6 am – 8 am for vendor set up to 8 am -10 am and open to the public then till 4 pm. Vendors did like the later set up time. The Holiday Bazaar and Flea Market sold out early this year, as inquiries started during the summer.

Daddy and Me Sweetheart Tea had over 200 in attendance. This is the first time for this event since 2019. The Easter Egg Hunt provided activities and face painting for children, with the hunt for 10,000 eggs right at 2:30 pm. Ten golden eggs were turned in for a special Easter prize basket. Touch-A-Truck had approximately 300 in attendance for the 15 vehicles staged in Landing Parking lot. Also, free rides at the Carousel Museum next door and Toddler Tyme toys out in the Riverfront Gym provided diverse activities for preschoolers.

Twenty-five people attended the Dad and Me Campout, which provided swimming late in the evening, S'mores, and breakfast the next morning. Tents were set up in the grassy areas at Wollman Aquatic Center and was staffed overnight. The Dive-in Movie featuring Disney's *Encanto* at Wollman Aquatic Center sold out at 275 people. The Doggie Splash, also at Wollman Aquatic Center, was held on Saturday for the first time and hosted a party of 135 dogs for this Waggin' Tails Dog Park fundraiser. Our annual Trunk-or-Treat was another huge success with 55 volunteer vendors handing out candy and 669 people letting us know in advance they were coming. We also received 7 monetary donations through the online portal.

The Mother-Son Superhero Dance, also raising funds for the Dog Park, had 91 people in attendance. Breakfast with Santa served 378 hungry eaters, an increase from the last 2019 event. Two local dance groups performed for the diners, and they enjoyed a pancake breakfast by Chris Cakes. A DJ played holiday music and children could get their pictures taken with Santa.



# Leavenworth Parks & Recreation

## RIVERCITY COMMUNITY PLAYERS – PERFORMING ARTS CENTER

### 2022 Season

Play	Performances	Tickets Sold	Expenses			Revenue		Total Expenses	Total Revenue	Net	
			Contracts Directors/Other	Supplies/Materials	Royalties & Scripts	RCCP	Eventbrite				
<i>Little Women</i>	2/25, 2/26, 3/4, 3/5, 3/11, 3/12, 3/13	786	\$950.00	\$856.48	\$3,719.86	\$4,598.00	\$4,710.00	\$5,526.34	\$9,308.00	\$3,781.66	
<i>Things My Mother Taught Me</i>	4/22, 4/23, 4/24, 4/29, 4/30, 5/1	270	\$500.00	\$568.58	\$890.45	\$1,545.00	\$712.33	\$1,959.03	\$2,257.33	\$298.30	
<i>The Trial of the Big Bad Wolf (Youth)</i>	6/3, 6/4, 6/5	252	\$300.00	\$349.06	\$573.75	\$865.50	\$1,071.22	\$1,222.81	\$1,936.72	\$713.91	
<i>Bright Star</i>	7/29, 7/30, 8/5, 8/6, 8/12, 8/13, 8/14	438	\$1,100.00	\$1,687.74	\$3,120.00	\$1,979.00	\$2,055.00	\$5,907.74	\$4,034.00	(\$1,873.74)	
<i>Annie, Jr. (Youth)</i>	9/16, 9/17, 9/18	748	\$600.00	\$749.89	\$1,215.00	\$1,530.00	\$1,915.67	\$2,564.89	\$3,445.67	\$880.78	
<i>The Kitchen Witches</i>	10/21, 10/22, 10/23, 10/28, 10/29, 10/30	286	\$500.00	\$1,192.43	\$860.20	\$2,226.00	\$576.38	\$2,552.63	\$2,802.38	\$249.75	
<i>A Christmas Carol</i>	12/9, 12/10, 12/11	603	\$300.00	\$367.00	\$0.00	\$1,090.00	\$1,768.50	\$667.00	\$2,858.50	\$2,191.50	
								Other (see below)	\$29,840.00	\$4,276.00	(\$25,564.00)
<b>Totals:</b>								\$50,240.44	\$30,918.60	(\$19,321.84)	

Other Expenses	
Utilities	\$23,808.00
Sales Tax	\$3,353.00
Building/Group Expenses	\$2,679.00
<b>Total Other Expenses</b>	<b>\$29,840.00</b>

Other Revenue	
Facility Rental	\$300.00
Program Ad Sales	\$981.00
Special Park Fund Contributions	\$2,995.00
<b>Total Other Revenue</b>	<b>\$4,276.00</b>

This year, the winter season saved the day with a 12% increase in ticket sales for *A Christmas Carol* and a large donation from First City Dance Center after they performed *The Nutcracker* in the theatre before going dark for the year.

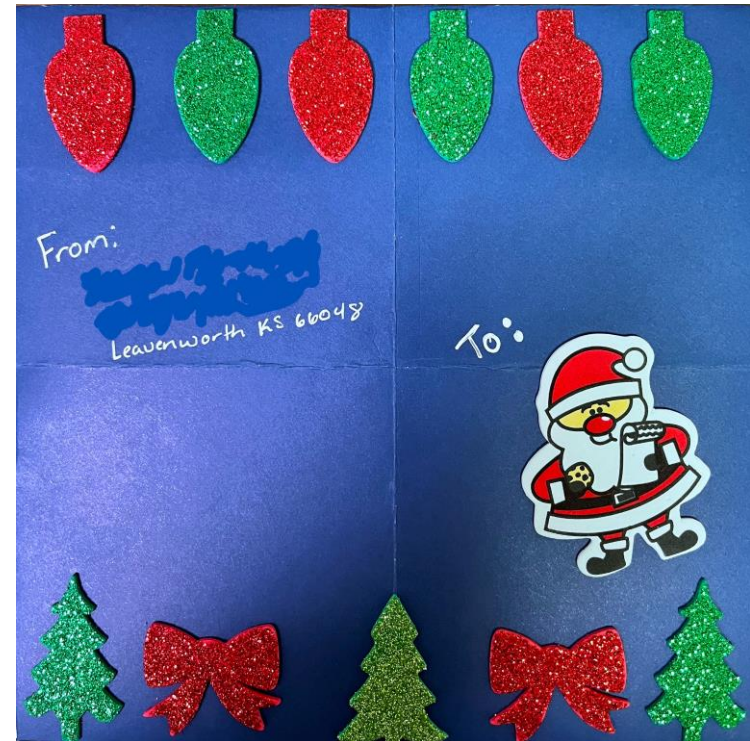




# Leavenworth Parks & Recreation

## Appendices

- A – Administration
- B – Parks Maintenance
- C – Riverfront Community Center
- D – Recreation/Fitness & Leisure/Special Events
- E – Aquatics
- F – River City Community Players/Performing Arts Center



2022 "Letter to Santa" Submission