



DERBY RECREATION

COMMISSION

ANNUAL REPORT 2024

*January 1, 2024 -
December 31, 2024*



MESSAGE FROM THE SUPERINTENDENT

Welcome to the 2024 Derby Recreation Commission (DRC) Annual Report. We are pleased to highlight our progress and accomplishments from 2024 as we gain momentum towards our goals and priorities in 2025. The DRC serves all residents of the City of Derby and USD 260 in multiple areas of family and individual recreation, wellness and leisure services. This report represents our collective achievements as a Board and staff and reaffirms our commitment to providing exceptional experiences in everything we do. Progress in 2024 included increased participation in facilities and programs, facility and operational upgrades, additional program development, and new strategic planning endeavors. Additionally, the DRC Board and staff develop annual budgeting policies and priorities to best serve the residents of Derby and USD 260.



As we look forward to continued growth, progress, and new developments in 2025, you can count on your DRC to continue to provide happiness and personal growth opportunities to our entire community. It is our pleasure to continue to serve!



Chris Drum
Superintendent

WHO WE ARE

31 Full-Time Employees	3 Facilities	7,370 Avg. Monthly Members
350+ Part-Time Employees	6K Programs Offered	6 Program Areas
618 Volunteers	\$24K In Scholarships	10 Intergovt. Agreements

OUR BOARD

The DRC Board is the policy making arm of the DRC who embody a commitment to public service and a familiarity with the members and the spirit of our local community. The Board meets on the second Tuesday of every month to provide direction and support of the organization's mission, services, policies, and programs and to make policy decisions for the short term and long-term success of the Commission. We would like to extend our sincere gratitude to our Board of Directors for their unwavering support and service to Derby and USD 260 communities.



Rick Ruff
Chairman
At Large Member



Eric Tauer
Vice Chair
City of Derby Appointee



Ken Boote
Secretary
City of Derby Appointee



Brent Renberger
Board Member
USD 260 Appointee



David Sowden
Board Member
USD 260 Appointee



OUR MISSION

Creating happiness and lifelong personal growth.

OUR VISION

Inspire the highest quality of life through exceptional experiences.

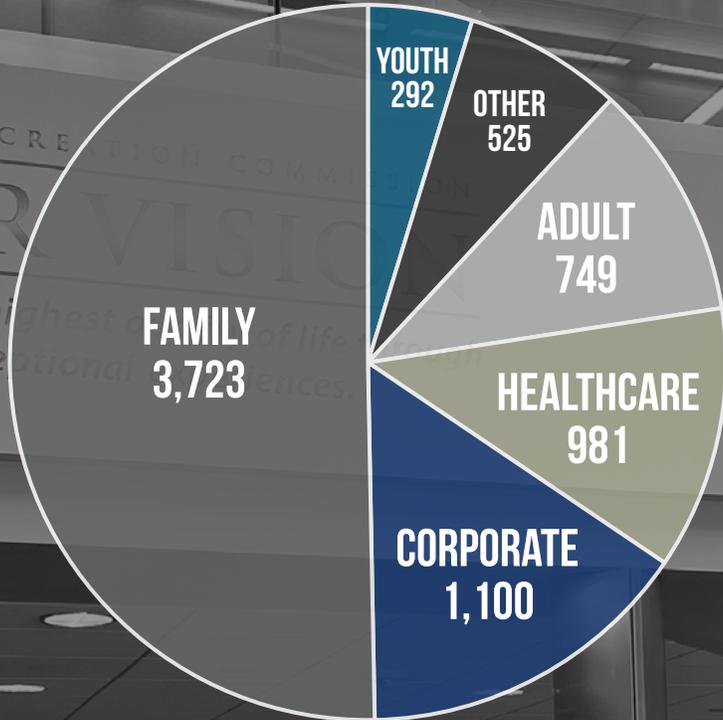
OUR CORE VALUES

WE BELIEVE IN...

- Serving Others
- Teamwork
- Driving Change
- Being Unique
- Genuine Communication
- Embracing Community

FACILITIES

MONTHLY MEMBERSHIP BY CATEGORY



OTHER MEMBERSHIPS

DERBY WALKS

195

DNMS BUS

21

KIDS CLUB

309

12,721

DAY PASSES SOLD IN 2024

AVERAGE MONTHLY MEMBERSHIPS

6,528



2022

6,952



2023

7,370



2024

FACILITY IMPROVEMENT HIGHLIGHTS

DRC:

- Completed DRC roof repair and new coating project
- Upgraded door access system
- Replaced lane lines and storage reel, modified the handrail and rebuilt the main pool pump for the indoor pool
- Upgraded various pieces of fitness equipment for the fitness center
- Installed additional AV equipment in the Greteman room to enhance meetings
- Installed new fans in the women's locker room

OAC:

- Purchased new tables and storage racks for programs and rentals
- Enhanced the surveillance system
- Poured new concrete pad for cafeteria back door area and spread additional gravel for parking lot for The Lord's Diner program
- Installed new gym wall padding
- Upgraded interior and exterior lighting

HAC:

- Installed additional storage cabinets and countertops in 2D art room
- Replaced interior doors to the Gallery

MISC.:

- Purchased a program trailer to haul program related equipment
- Purchased a new administrative vehicle
- Purchased and installed bus cameras for safety and security.

RENTALS

103

DRC Pool Rentals



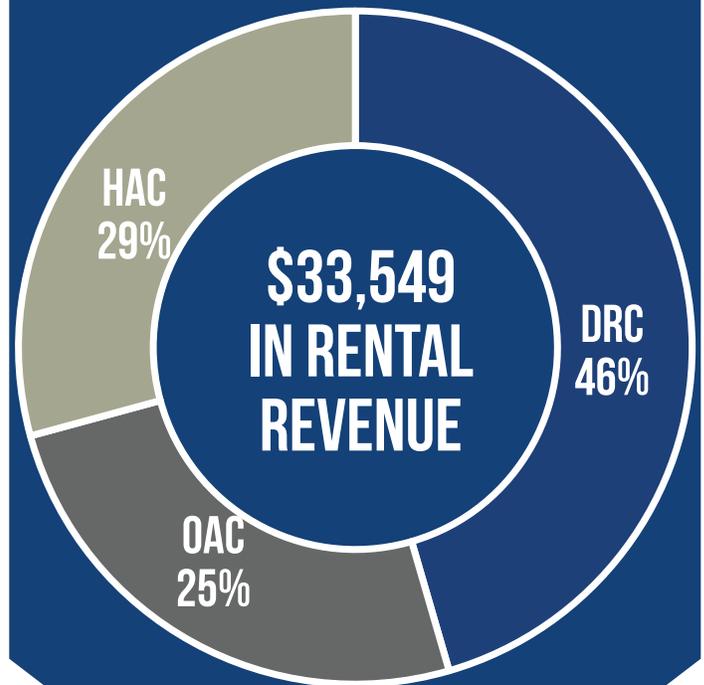
242

OAC Rentals



54

HAC Rentals



PROGRAMS



179

New programs offered



164.9K

Program Attendance



AQUATICS

246 PROGRAMS | 2,256 REGISTRATIONS

1,801 registered kids participated in swimming lessons and Unsinkables, the swimming lesson program for USD 260 2nd grade students. These lessons provide a life-saving skill for all participants.

336 individuals were certified in lifeguard training, lifeguard instructor, water safety, and CPR courses.



ART

240 PROGRAMS | 1,077 REGISTRATIONS

During 2024, the Hubbard Arts Center hosted six community art shows displaying artwork from over 50 artists of all ages and in over 100 different art mediums, such as wood, glass, etc.

The Hubbard Arts Center strives to provide high-quality programs for all experience levels and ages.



CULINARY ARTS

185 PROGRAMS | 847 REGISTRATIONS

Culinary Arts is a unique recreational opportunity for youth and adults in the Derby community.

2024 brought a 15% growth in registration from 2023. Youth summer culinary camps saw significant growth, with many attending multiple sessions.



FITNESS

4,803 PROGRAMS | 42,526 ATTENDANCE

Nearly 100 fitness classes are offered weekly throughout the year.

In 2024, 16% more personal training packages were purchased than 2023, thanks to the hard work of the DRC personal training staff as well as the purchase of the InBody composition scanner.



SPECIAL PROGRAMS

75 PROGRAMS | 9,967 ATTENDANCE

This area serves the whole community, and are open to the public. Events range from small to community-wide events with thousands of attendees.

This area saw growth in attendance in all areas. In the Oaklawn community, a few new family oriented events were added, such as Carnival Game Night.



SPORTS

155 PROGRAMS | 6,776 REGISTRATIONS

In the sports area, pickleball has been very successful with growing numbers each weekday morning.

Youth sports numbers remain steady, despite a decrease in youth tournaments in 2024 due to the temporary closure of Decarsky Park in the fall.



WELLNESS

101 PROGRAMS | 1,073 REGISTRATIONS

The Wellness program area started its partnership with The Lord's Diner to provide free meals in the Oaklawn area Monday - Friday from 5-6pm. Over 25,000 meals were served in 2024.

Other wellness programs, including ExecuKIDS and Third Saturdays continue to perform well.



OUTREACH

260 PROGRAMS | 2,276 ATTENDANCE

Numerous organizations take advantage of our outreach programs throughout the year. These are customizable programs from core program areas to fit the needs of its clients.

In 2024, we continued outreach with Wayland Associates, USD 260, the Senior Center and more.

ROCK RIVER RAPIDS

TOTAL ATTENDANCE

104,197



2022

100,028



2023

131,225



2024*

130+

Jobs Created

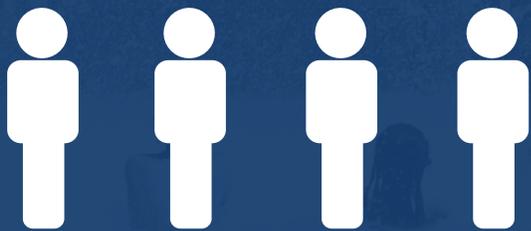
89°

Average Temperature

182

Rentals

*includes After Hour & Otter Parties



10.2K

Program Attendance



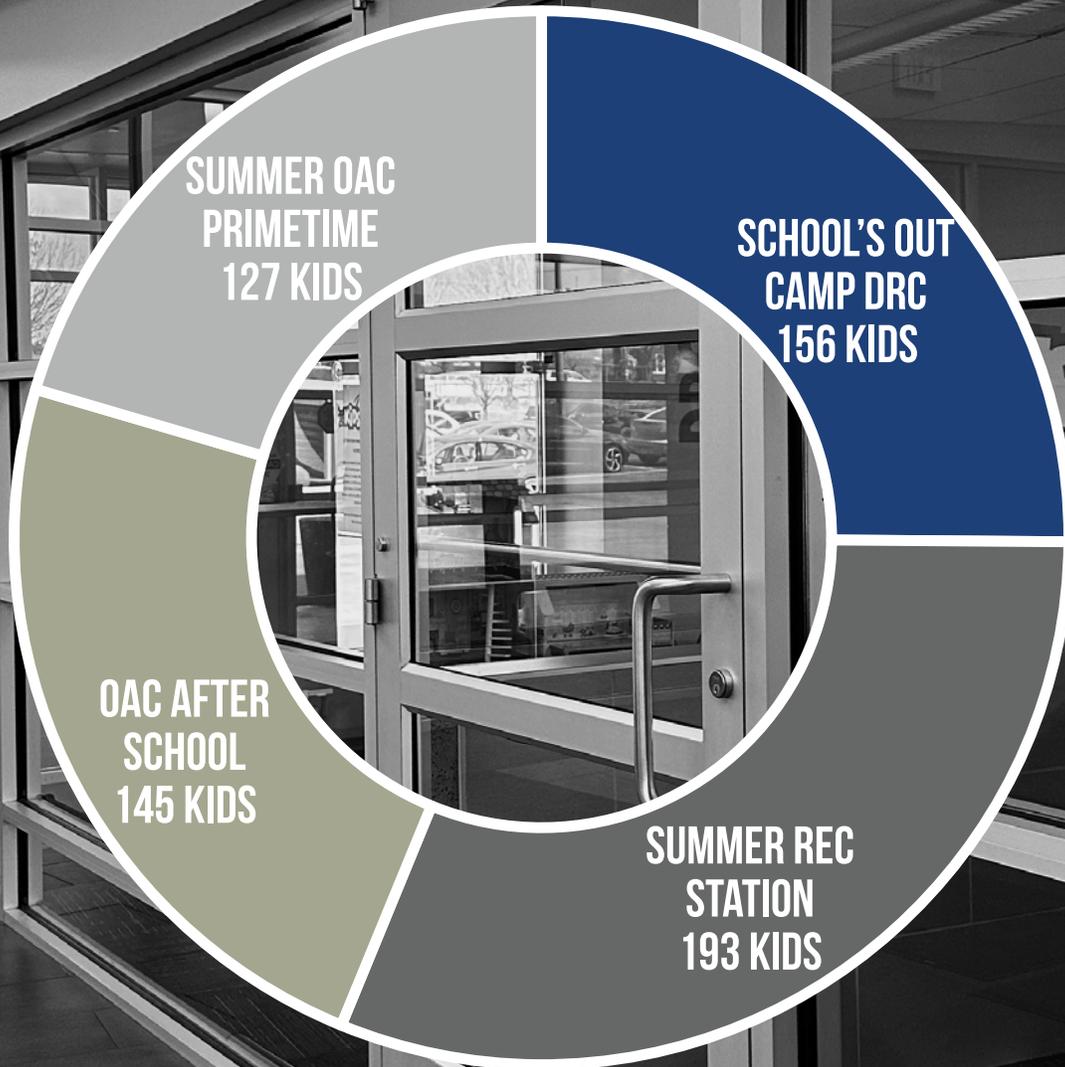
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Programs Offered

*ROCK RIVER RAPIDS PARTICIPATED IN THE SUNFLOWER SUMMER PROGRAM IN 2024

YOUTH SERVICES

621 K-5 KIDS SERVED THROUGH DRC CHILD CARE PROGRAMS



516

Average DNMS Bus Usage Per Month



1,242

Average Kids Club Check-ins per Month

PARTNERSHIPS

\$9,980 IN GRANTS **\$37,223** IN SPONSORS

GRANTS RECEIVED

Derby Community Foundation - ExecuKIDS	\$2,500
Derby Community Foundation - The Lord's Diner	\$2,860
Vicki Decarsky & Jean Garinger - The Lord's Diner	\$2,860
Derby Community Foundation - OAC Dance Classes	\$1,760

THANK YOU TO OUR SPONSORS

- American Vets Post 36
- Bicycle Exchange
- BRG Precision Products, Inc
- Chick-fil-A
- Citizens Bank of Kansas
- Chuck & Dons
- Decarsky Foundation
- Derby Derm
- Derby Jr. Football
- Don Hattan Derby
- Derby Optimist Club
- Edward Jones
- El Paso Animal Hospital
- Five Star Mechanical
- Smile Safari Dentistry
- La Hacienda
- Little Busters
- Mid America Orthopedics
- Morrison Roofing and Solar
- Mulvane Family Med Center
- Pepsi
- River Valley Tri Club
- Rockin Rico's
- Skincare by CM
- Security 1st Title
- VESH
- Walmart

COMMUNITY PARTNERS

Thank you to these organizations for their partnerships in 2024!

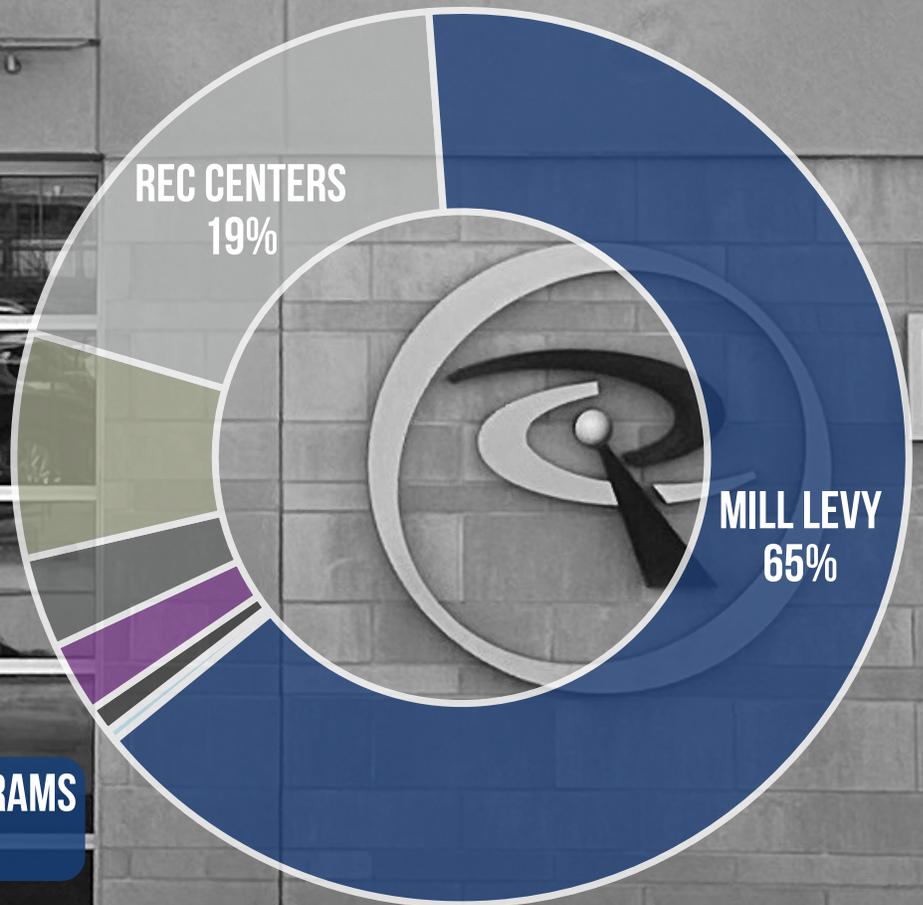
- Arkansas River Coalition
- BMO Bank
- City of Derby
- Challenge Foundation Inc.
- CJ Memorial Foundation
- Common Ground Producers & Growers
- COPE
- Derby Chamber of Commerce
- Derby Community Food Pantry
- Derby Community Foundation
- Derby Free Spirits
- Derby Junior Football
- Derby Public Schools
- Derby Public Library
- Derby Senior Center
- Exploration Place
- Facts Not Fear
- Grace Med
- Julie Olmsted Insurance and Financial Services
- Junior Achievement
- K-State Research & Extension
- Kansas Food Bank
- Local Health Equity Action Teams
- Mental Health America
- NexStep Alliance
- Oakview at the Park
- Oaklawn Improvement District
- Salud & Bienestar
- Sedgwick County Health Department
- Sedgwick County Sheriff's Office
- SHICK
- The Lord's Diner
- Wichita Animal Action League
- WSU Tech

DRC BY THE NUMBERS

REVENUE	2024	2023	2022
ML	\$4,273,640	\$3,968,941	\$3,529,117
Rec Centers	\$1,265,247	\$1,239,504	\$1,126,884
Youth Programs	\$534,035	\$644,907	\$707,744
Adult Programs	\$216,343	\$220,053	\$220,575
Interest	\$169,670	\$153,634	\$22,331
Special Programs	\$27,546	\$125,649	\$208,273
Other	\$62,384	\$73,166	\$58,046
TOTAL REVENUES	\$6,548,865	\$6,425,855	\$5,872,971

REVENUE HIGHLIGHTS

- Grant revenues decreased by \$180K for Youth Programs and Special Programs due to the expiration of a previous Childcare Awareness Grant.
- The DRC lowered the 2024-2025 mill levy by .25 mills.



YOUTH PROGRAMS
8%

ADULT PROGRAMS
3%

INTEREST
3%

OTHER
1%

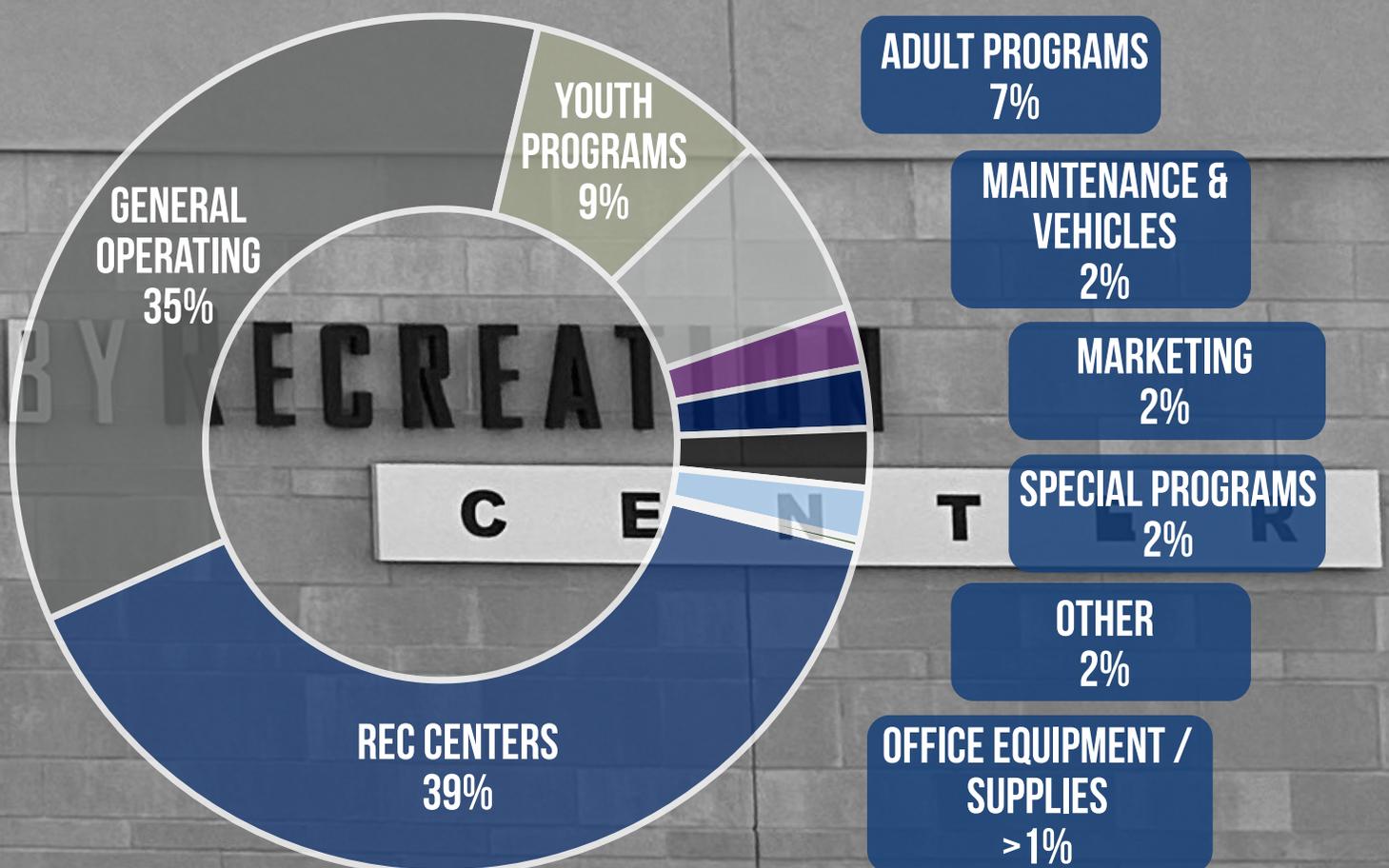
SPECIAL PROGRAMS
>1%

EXPENDITURES

	2024	2023	2022
Rec Centers	\$2,678,411	\$2,470,509	\$2,391,483
GO	\$2,395,136	\$2,203,553	\$2,013,382
Youth Programs	\$625,228	\$623,283	\$610,057
Adult Programs	\$471,663	\$443,387	\$561,753
Maint and Vehicles	\$156,387	\$172,211	\$178,291
Office Equipment/Supplies	\$21,211	\$30,026	\$32,767
Special Programs	\$151,930	\$135,524	\$91,675
Marketing	\$156,317	\$152,616	\$150,582
Other	\$132,122	\$46,264	\$47,593
TOTAL EXPENDITURES	\$6,788,405	\$6,277,373	\$6,077,584
OVER/UNDER	(\$239,540)	\$148,481	(\$204,613)

EXPENDITURE HIGHLIGHTS

- Large capital improvement project of \$180K for a roof renovation to the DRC.
- The DRC invested in a new bus for youth transport (Derby North route, camps, etc.)
- In spite of negative revenues over expenditures for the 2024 calendar year, the DRC is \$278K revenues over expenditures seven months into the 24-25 fiscal year.



OAKLAWN ACTIVITY CENTER STRATEGIC PLANNING

YEAR

2

- Utilized an NRPA mentoring grant to implement and continue a youth mentoring program for after school participants.
- Invested in youth and pre-teens through entrepreneurial skill training, including ExecuKIDS and a lawn mowing clinic with K-State Research & Extension.
- Enhanced community food access with The Lord's Diner by providing meals Mondays - Fridays from 5-6pm.
- Created marketing voice specific through an OAC Facebook page, translated printed materials, and specific handouts for OAC users.
- Held a Leadership Committee meeting to discuss ongoing endeavors and strategies.
- Developed a comprehensive schedule of community oriented programs for adults and youth.
- Continued implementing the Wellness Hub initiatives into the overall strategic plan.



ECONOMIC IMPACT

\$3M

(\$11M - WSU CEDBR Study)

Annual spending generated through DRC sports tournaments

\$8.3M

Healthcare cost savings for rec center members* under 65

\$4.5M

Healthcare cost savings for rec center members* over 65

\$5.1M

Annual spending generated through Rock River Rapids

Calculations provided by KRPA Economic Impact Calculator.

**5,786 members under 65 and 1,584 members over 65.*

AWARDS & RECOGNITION



CHRIS COUFAL
2024 PART TIME EMPLOYEE
CHAMPION



DONITA GRINDE-HOUTMAN
2024 FULL TIME EMPLOYEE
CHAMPION



PARKER TAUER
2024 SEASONAL EMPLOYEE
CHAMPION



BRICE WATSON
2024 TRINA BAUER
INSPIRATIONAL WELLNESS
AWARD WINNER



CAROL KELLER
2024 VOLUNTEER OF THE
YEAR

VOLUNTEERISM

9,043

Volunteer Hours

618

Volunteers

\$268K

Total Value to DRC

SERVICE ANNIVERSARIES

25 Years:
DeeAnna Claytor
Sara Keil

Rhonda Ozburn

15 Years:
Chris Drum
Susie Wilkes

10 Years:
Donita Grinde-
Houtman
Amy Racchini

5 Years:
Ashlynn Godown-
Schenker
Paula Martin
Kristian Breedlove
Jazmine Ballendger
Anthony Gonzalez

1 Year:
Clayton Roberts
Laine Pike
Tauni Raney



DERBY RECREATION

COMMISSION



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DerbyRec