



## Excelsior Springs Parks and Recreation

112 S. Thompson Ave. • Excelsior Springs, MO 64024  
Phone 816-630-1040



### **Parks and Recreation 2014 Annual Report**

**The purpose of this report is to summarize the activities, accomplishments, and financial information for the Parks and Recreation Department in Excelsior Springs, Missouri during the Fiscal Year 2013-2014. This summary is presented to the City Council and the Parks and Recreation Board.**

### Participation in Programs and Sports

<b>Youth Program &amp; Sports</b>	<b>2012</b>	<b>2013</b>	<b>2014 (thru April)</b>
Winter Basketball	236 Participants	216 Participants	249 Participants
Spring Soccer	224 Participants	175 Participants	168 Participants
Spring Volleyball	92 Participants	118 Participants	89 Participants
Start Smart Baseball	12 Participants	15 Participants	8 Participants
Start Smart Soccer	11 Participants	20 Participants	12 Participants
Start Smart Basketball	10 Participants	16 Participants	
USSSA Softball	3 teams	5 teams	
Summer Baseball	251 Participants	227 Participants	209 Participants
Summer Softball	197 Participants	159 Participants	142 Participants
Summer Tennis	50 Participants	38 Participants	
Fall Flag Football	105 Participants	76 Participants	
Fall Soccer	190 Participants	165 Participants	
Fall Volleyball	101 Participants	83 Participants	
Easter Egg Hunt	175 Participants	215 Participants	250 Participants
Storytime/Art in the Park	60 Participants	200 Participants	
Candy Cane Hunt		75 Participants	
Hershey Track and Field	50 Participants	64 Participants	35 Participants
<b>Adult Program &amp; Sports</b>	<b>2012</b>	<b>2013</b>	<b>2014 (thru April)</b>
Winter Volleyball League	15 Teams	13 Teams	14 Teams
Late Winter VBall League	13 teams	14 teams	11 Teams
Spring Volleyball League	10 teams	11 teams	10 Teams
Summer Coed Softball	10 teams	8 Teams	7 Teams
Summer Men's League	5 teams	4 Teams	
Summer Tennis	4 Participants	N/A	
Fall Coed Softball	9 Teams	8 Teams	
Fall Men's Softball	N/A	4 Teams	
Fall Volleyball League	11 Teams	5 Teams	
Shape Up	86 Participants	63 Participants	52 Participants
Senior Exercise-AAA	218 Participants	224 Participants	98 Participants
PiYo		68 Participants	78 Participants
Zumba Gold	18 Participants	40 Participants	64 Participants
Evening Exercise Classes	200 Participants	134 Participants	39 Participants

### Facility/Gazebo Reservations

	<b>2012</b>	<b>2013</b>	<b>2014 (thru April)</b>
Community Center Room	32-NP, 13-P, 37-INT	25-NP, 16-P, 49-INT	26-NP, 4-P, 17-INT
Century Park Gazebos	4-NP, 30-P, 6-INT	6-NP, 38-P, 9-INT	0-NP, 10-P
Siloam Mountain Park Gazebos	25-NP, 26-P, 23-INT	17-NP, 20-P, 23-INT	0-NP, 3-P, 2-INT
Sunnyside Park Gazebos	2 NP, 3-P	2-NP, 3-P	
NP-Non-Profit, P-Private, INT-Internal			

## Senior Center Participation

2013	Congregate	Homebound	Transportation
January	873	684	196
February	584	447	140
March	836	683	201
April	864	694	208
May	883	689	261
June	832	619	261
July	838	643	236
August	860	715	242
September	860	556	221
October	993	597	272
November	779	478	198
December	805	547	234
Total	10,007	7,352	2,670
Average Monthly	834	612	223

## **Completed Projects and Accomplishments**

- Renovated area around Eddie Raper Park restrooms
- Replaced retaining wall at Sunnyside Park Playground
- Installed Playground borders at Kibler Park
- Finished adding riprap to Powell Lake
- Installed sidewalk along Regent Street
- Installed Kennedy Street mulch trail
- Installed new rules and regulations signs throughout the parks
- Added concrete pad and picnic table to Wildwood Park
- Installed nature trail through Eddie Raper Park woods
- Planted 60 trees in Century Park, Siloam Mountain Park, along Rainbow Trail and Fishing River Linear Park in conjunction with the City Pride Day and the Tree Fund
- Installed hand dryers, lights and outlets in Siloam Mountain Park restrooms

## **Recommendations for Improving Parks and Recreation Programs and Facilities**

### **Parks and Facilities**

- Develop a tree maintenance plan and tree identification program
- Install Get Fit Park at Lynn and Brunke and complete Joy Street Boardwalk to connect neighborhoods
- Complete basic maintenance projects which include Trail Cleanup, painting gazebos, and Community Center improvements
- Complete park improvements including bleacher replacement at Piburn Field, finishing Linear Park Trail loop, and paint playgrounds

### **Recreation Programs**

- Work with School District and other entities on offering programs, clinics and other special events
- Work with Parks and Recreation Foundation to develop a donation program
- Provide numerous community events including tournaments, holiday activities, and family social events

- Celebrate Parks and Recreation Month in July

**Planned programs for use of Parks, Recreation Facilities and Areas**

- Youth Sports Leagues-Soccer, Flag Football, Volleyball, Basketball, Tennis, Softball, and Baseball
- Adult Sports Leagues-Softball, Volleyball, Kickball, Basketball, Tennis
- Special Events-Santa’s Workshop, Halloween Trick-or-Treat Trail Downtown, Shape Up Challenge, Storytime in the Park (with Mid-Continent Library), Candy Cane Hut, Art in the Park and Easter Egg Hunt
- Provide Nationally supported programs such as Aquafina Pitch, Hit and Run, Hershey Track Meet and NFL Punt, Pass and Kick
- Start Smart Sports program for ages 3-5 (soccer, basketball, and baseball)
- Sports clinics for all youth sports
- Continue offering exercise classes for all ages and fitness levels
- Coordinate with Senior Center & Clay County Senior Services on various events and programs

**Condition of the Fund as of April 30, 2014**

As of April 30, 2014 the Parks and Recreation Fund was at \$531,733. The estimated ending fund balances are \$91,291.

**Sums of Money received from Fund and other sources**

<u>Revenues</u>	<u>Budgeted 2013-2014</u>	<u>Actual (April 30, 2014)</u>
Taxes	\$568,000	\$593,345
Charges for Services	\$99,500	\$55,305
Penalty and Interest Income	\$5,500	\$2,254
Other	\$24,800	\$4,444
<b>Total Revenues</b>	<b>\$677,800</b>	<b>\$655,348</b>

**Sums of Money expended by Board and what purposes**

<u>Expenditures</u>	<u>Budgeted 2013-2014</u>	<u>Actual (April 30, 2014)</u>
Parks and Recreation	\$730,319	\$328,366
Capital Outlay	\$102,500	\$56,651
<b>Total Expenditures</b>	<b>\$832,819</b>	<b>\$385,017</b>

**Proposed 2014/2015 Park and Recreation Budget**  
**(must be approved by Parks and Rec Board)**

<u>Revenues</u>	<u>Budgeted 2014-2015</u>
Taxes	\$583,000
Other Government Sources	\$26,500
Charges for Services	\$82,500
Penalty and Interest Income	\$2,750
Other	\$12,700
<b>Total Revenues</b>	<b>\$707,450</b>

<u>Expenditures</u>	<u>Budgeted 2014-2015</u>
Parks and Recreation	\$690,820
Senior Center Operations	\$67,511
Capital Outlay	\$78,000

**Total Expenditures**

**\$836,331**