



## Excelsior Springs Parks and Recreation

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### Parks and Recreation 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 2011 (October 1, 2010 to September 30, 2011). This summary is presented to the City Council and the Parks and Recreation Board.**

#### Participation in Programs and Sports

##### Youth Sports

Fall Football 2010	117 Participants
Fall Soccer 2010	185 Participants
Fall Volleyball 2010	102 Participants
Winter Basketball 2010-2011	217 Participants
Spring Soccer 2011	232 Participants
Spring Volleyball 2011	105 Participants
Summer Baseball 2011	245 Participants
Summer Softball 2011	185 Participants
Summer Tennis 2011	31 Participants

##### Adult Sports

Fall Coed Softball 2010	5 Teams
Fall Volleyball (B League) 2010	10 Teams
Fall Volleyball (C League) 2010	5 Teams
Winter Volleyball (B League) 2010	6 Teams
Winter Volleyball (C League) 2010	5 Teams
Spring Volleyball (B League) 2011	9 Teams
Spring Volleyball (C League) 2011	5 Teams
Summer Men's Softball 2011	9 Teams
Summer Coed Softball 2011	6 Teams
Summer Tennis 2011	4 Participants

### **Enrichment Classes**

Young Picasso Club (Oct 2010-Apr 2011) 204 Participants  
Art Camp 6 Participants  
Pitching & Catching Class 7 Participants

### **Community Events**

Easter Egg Hunt 125 Participants

### **Exercise Classes**

Senior Exercise (October 2010-June 2011) 82 Participants  
Bootcamp (October 2010-December 2010) 8 Participants  
20/15/10 (October 2010-June 2011) 73 Participants  
PIYO (October 2010-June 2011) 15 Participants  
City Wellness (March-June 2011) 40 Participants  
Total Body Blast (June 2011) 4 Participants  
Gut Busters (June 2011) 2 Participants  
Bikini Body/Swimsuit Shapeup (May 2011) 4 Participants  
Strength Training (October 2010-June 2011) 23 Participants  
FAST 101 (June 2011) 2 Participants  
Women's Body Sculpting (March 2010-June 2011) 33 Participants

### **Shelter Reservations**

Month	Siloam Mtn.	Sunnyside	Century	Other Parks
October 2010	1-NP	0	0	0
November 2010	0	0	0	0
December 2010	0	0	0	0
January 2011	0	0	0	0
February 2011	0	0	0	0
March 2011	0	0	0	0
April 2011	1-P	0	0	0
May 2011	13-NP, 6-P	2-NP	2-NP, 4-P	
Total	14-NP, 7-P	2-NP	2-NP, 4-P	

NP=Non-profit, P=Private

### **Community Center Reservations**

The Community Center is also used for exercise classes throughout the week.

October 2010—6 non-profit, 2 private  
November 2010--11 non-profit, 3 private  
December 2010--11 non-profit, 4 private  
January 2011—7 non-profit, 2 private  
February 2011—7 non-profit, 2 private  
March 2011—11 non-profit, 2 private  
April 2011—9 non-profit, 3 private  
May 2011—9 non-profit, 3 private  
Total=71 non-profit, 21 private

## **Completed Projects and Accomplishments**

- Land purchased for new Park on Lynn & Brunke Road—Completed June 2010
- Repainted Community Center—Completed October 2010
- Addressed MPR Maintenance Concerns—Completed March 2011
- Addressed erosion issues at downtown walk trail and HWY 69 walk trail—Completed March 2011
- Security Cameras installed at Regent Park—Completed April 2011
- Organized and cleaned Maintenance Building—Completed April 2011
- Walking Trail in Siloam Mountain Park—Completed April 2011
- Mulching Project—Completed April 2011
- Implemented Textcaster, Facebook, and Constant Contact to stay connected with public—Completed April 2011
- Community Garden and Raised Flower Beds—Completed April 2011
- Received \$250 USTA Tennis Grant for Equipment—Completed May 2011
- Removed tree hazards throughout parks—Completed May 2011
- Swingsets—Completed June 2011
- New signage at Raper Park, Century Park and Regent Park—Completed June 2011
- Addressed moss issues on East Valley/Isley Woods Trail—Completed July 2011
- Powell Lake ADA Fishing Dock and Sidewalk—Completed July 2011
- Drinking Fountain at Century Park—Completed July 2011

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

### **Recreation Programs**

- Utilize online registration/reservation system and allow credit/debit cards for services.
- Require volunteer coaches, contract instructors, and game officials' background checks to go through the Operation TLC program, an NRPA-endorsed program.
- Offer clinics for each youth sport and have Excelsior Springs physical education teachers and sports coaches be involved.
- Provide numerous community events including tournaments, holiday activities, and family social events

### **Parks and Facilities**

- Utilize "Request for Maintenance" Forms that can be filled out by Staff and the general public.
- Expansion of the 69 HWY Walking Trail to connect new park on Lynn/Brunke Road to HWY 69
- Complete the Playful City USA application to get recognition for playgrounds in Excelsior Springs
- Work with the School District on future fields and improvements
- Develop a Parks Maintenance/Project Plan for the current and upcoming years

- Complete basic maintenance projects which include fixing pillars at Community Center, reseed grass throughout parks, and trail maintenance
- Complete park improvement including bleacher replacement at Piburn Field, Trail expansion in Siloam Mt. Park, Sunnyside Park playground retaining wall

**Planned programs for use of Parks, recreation facilities and areas**

- Youth Sports Leagues-Soccer, Flag Football, Volleyball, Basketball, Softball, Basketball, and Ping Pong
- Adult Sports Leagues-Softball, Volleyball, Kickball, Basketball, and Ping Pong
- Special Events-Punt, Pass & Kick, Candy Cane Hunt, Dance for Families, Hershey Track Meet
- Start Smart Sports program for ages 3-5
- Sports clinics for all youth sports

**Condition of the Fund as of May 31, 2011**

As of May 31, 2011 the Parks and Recreation Fund was at \$746,756.35. The estimated ending fund balances are \$457,408 (Original budget \$617,156).

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

<u>Revenues</u>	<u>Budgeted 2010-2011</u>	<u>Actual (May 31, 2011)</u>
Taxes	\$537,000	\$562,904
Charges for Services	\$25,000	\$42,791
Penalty and Interest Income	\$4,500	\$7,586
Other	\$900	\$19,956
Special Assessments (Mowing)	\$8,000	\$2,393
<b>Total Revenues</b>	<b>\$575,400</b>	<b>\$635,630</b>

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

<u>Expenditures</u>	<u>Budgeted 2010-2011</u>	<u>Actual (May 31, 2011)</u>
Parks and Recreation	\$463,208	\$369,834
Capital Outlay	\$25,000	\$72,091
<b>Total Expenditures</b>	<b>\$488,208</b>	<b>\$441,925</b>

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

<u>Expenditures</u>	<u>Budgeted 2011-2012</u>
Parks and Recreation	\$548,755
Capital Outlay	\$225,000
<b>Total Expenditures</b>	<b>\$773,755</b>

