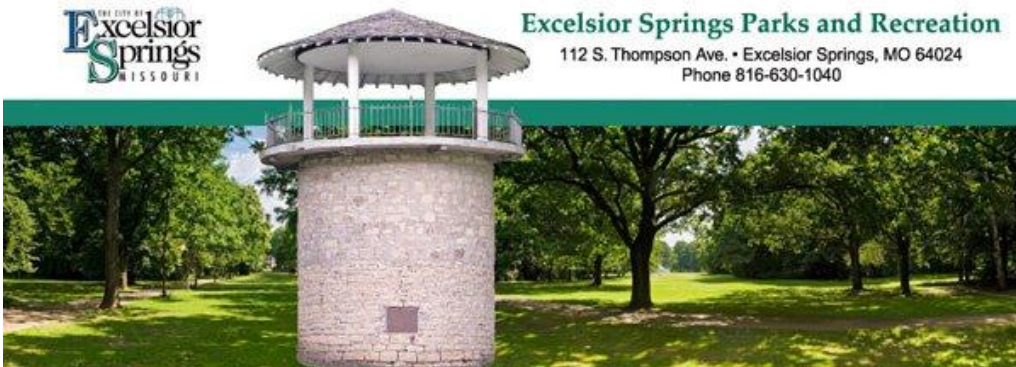




Excelsior Springs Parks and Recreation

112 S. Thompson Ave. • Excelsior Springs, MO 64024
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Parks and Recreation 2012 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 2011-2012 (October 1, 2011 to April, 2012). This summary is presented to the City Council and the Parks and Recreation Board.

Participation in Programs and Sports

Youth Program & Sports	2011	2012
Winter Basketball	217 Participants	236 Participants
Spring Soccer	232 Participants	224 Participants
Spring Volleyball	105 Participants	92 Participants
Start Smart Baseball	N/A	12 Participants
USSSA Softball	N/A	3 teams
Summer Baseball	245 Participants	251 Participants
Summer Softball	185 Participants	197 Participants
Summer Tennis	31 Participants	
Fall Flag Football	117 Participants	
Fall Soccer	185 Participants	
Fall Volleyball	102 Participants	
Easter Egg Hunt	125 Participants	175 Participants

Adult Program & Sports	2011	2012
Winter Volleyball B League	6 teams	6 teams
Winter Volleyball C League	5 teams	9 teams
Late Winter VBall B League	N/A	6 teams
Late Winter VBall C League	N/A	7 teams
Spring Volleyball B League	9 Teams	6 teams
Spring Volleyball C League	5 Teams	4 teams
Summer Coed Softball	6 Teams	10 teams
Summer Men's League	9 Teams	
Summer Tennis	4 Participants	
Fall Coed Softball	8 Teams	
Fall Men's Softball	8 Teams	
Fall Volleyball B League	8 Teams	
Fall Volleyball C League	6 Teams	
Shape Up I	N/A	26 Participants
Shape Up II	N/A	34 Participants
Senior Exercise	152 Participants	83 Participants (thru April)
20/15/10	46 Participants	N/A
PiYO	15 Participants	N/A
Complete Fitness	80 Participants (Mar-Dec)	54 Participants (thru April)
Zumba	46 Participants (Sept-Dec)	52 Participants (thru April)
Zumba Gold	N/A	12 Participants (thru April)
Total Body Blast	4 Participants	N/A
Gut Busters	2 Participants	N/A
Bikini Body/Swimsuit Shapeup	4 Participants	N/A
Strength & Stability	34 Participants	16 Participants (thru April)
Fast 101	2 Participants	

Beginner's Body Sculpting	4 Participants	4 Participants (thru April)
Women's Body Sculpting	68 Participants	28 Participants (thru April)
Highland Dancing	6 Participants	N/A

Facility/Gazebo Reservations

	2011	2012 (thru April)
Community Center Room	59-NP, 12-P, 31 INT	12-NP, 6-P, 19-INT
Century Park Gazebos	5-NP, 31-P	0-NP, 8-P
Siloam Mountain Park Gazebos	19-NP, 26-P	3-NP, 4-P
Sunnyside Park Gazebos	2-NP, 1 P	0 NP, 1-P
Other Park Gazebos	1P	0
NP-Non-Profit, P-Private, INT-Internal		

Completed Projects and Accomplishments

- Installed benches at Century Park
- Added retaining wall at Siloam Mountain Park Gazebo #3
- Cleanup Wildwood Park and remove old steps
- Light Replacement at Raper Park Ballfield
- Lane Of Lights through East Valley
- Skate Park Redesign and Installation of additional pieces
- Began using online registration/reservation system
- Installation of Walk Bridge at Powell Lake
- Updated Parks and Recreation Policy Manual
- Established new agreement with School District
- Katie Noyd became a Certified Playground Safety Inspector
- Add Equipment shed at Piburn Field
- Install Dugout Roofs at Piburn Field (Eagle Scout Project)
- Remove unwanted trees/bushes around Superior Well
- Repainted parks signs and inside of Piburn Concession/restrooms
- Fixed drainage issues on South Hwy 69 Walk Trail
- Installation of trail signage for Fishing River, East Valley, and Siloam Mountain Park Trails

Recommendations for Improving Parks and Recreation Programs and Facilities

Parks and Facilities

- Expansion of the HWY 69 Walking Trail to connect new park on Lynn/Brunke Road to HWY 69
- Offer Tree and Bench Memorial Program
- Develop a Parks Maintenance/Project Plan for the current and upcoming years
- Complete basic maintenance projects which include Trail Cleanup, painting gazebos, and Community Center improvements
- Complete park improvements including bleacher replacement at Piburn Field, Sunnyside Park playground retaining wall, and Eddie Raper Park Restrooms

Recreation Programs

- Work with School District and other entities on offering programs, clinics and other special events
- Develop a sponsorship and donation program
- Require volunteer coaches, contract instructors, and game officials' background checks to go through the Operation TLC program, an NRPA-endorsed 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, 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 on various events and programs

Condition of the Fund as of May 31, 2011

As of April 30, 2012 the Parks and Recreation Fund was at \$774,565. The estimated ending fund balances are \$266,722 (Original budget \$216,900).

Sums of Money received from Fund and other sources

<u>Revenues</u>	<u>Budgeted 2011-2012</u>	<u>Actual (April 30, 2012)</u>
Taxes	\$529,000	\$562,076
Charges for Services	\$63,500	\$44,195
Penalty and Interest Income	\$5,500	\$15,398
Other	\$13,300	\$5,321
Asset Sale	\$32,500	\$24,500
Total Revenues	\$643,800	\$651,490

Sums of Money expended by Board and what purposes

<u>Expenditures</u>	<u>Budgeted 2011-2012</u>	<u>Actual (April 30, 2012)</u>
Parks and Recreation	\$583,755	\$315,116
Capital Outlay	\$330,000	\$58,335
Total Expenditures	\$913,755	\$373,452

Proposed 2012/2013 Park and Recreation Budget (must be approved by Parks and Rec Board)

<u>Revenues</u>	<u>Budgeted 2012-2013</u>
Taxes	\$569,500
Charges for Services	\$70,000
Penalty and Interest Income	\$5,500
Other	\$14,800
Asset Sale	\$20,000
Total Revenues	\$679,800

<u>Expenditures</u>	<u>Budgeted 2012-2013</u>
Parks and Recreation	\$ 638,893
Capital Outlay	\$ 243,000
Total Expenditures	\$ 881,893