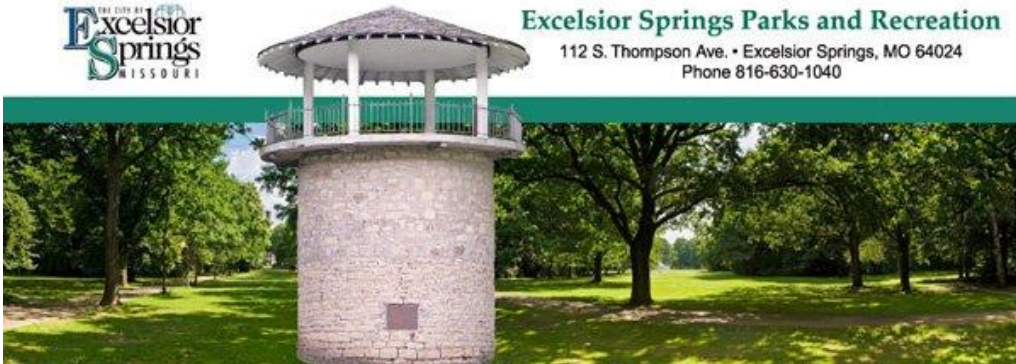




Excelsior Springs Parks and Recreation

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Parks and Recreation 2013 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 2012-2013. This summary is presented to the City Council and the Parks and Recreation Board.

Participation in Programs and Sports

Youth Program & Sports	2011	2012	2013 (thru April)
Winter Basketball	217 Participants	236 Participants	216 Participants
Spring Soccer	232 Participants	224 Participants	175 Participants
Spring Volleyball	105 Participants	92 Participants	118 Participants
Start Smart Baseball	N/A	12 Participants	15 Participants
Start Smart Soccer		11	9
Start Smart Basketball		10	
USSSA Softball	N/A	3 teams	5 teams
Summer Baseball	245 Participants	251 Participants	227 Participants
Summer Softball	185 Participants	197 Participants	159 Participants
Summer Tennis	31 Participants	50 Participants	
Fall Flag Football	117 Participants	105 Participants	
Fall Soccer	185 Participants	190 Participants	
Fall Volleyball	102 Participants	101 Participants	
Easter Egg Hunt	125 Participants	175 Participants	215 Participants
Storytime in the Park		60 Participants	
Hershey Track and Field		50 Participants	64 Participants

Adult Program & Sports	2011	2012	2013 (thru April)
Winter Volleyball B League	6 teams	6 teams	9 teams
Winter Volleyball C League	5 teams	9 teams	4 teams
Late Winter VBall B League	N/A	6 teams	9 teams
Late Winter VBall C League	N/A	7 teams	5 teams
Spring Volleyball B League	9 Teams	6 teams	6 teams
Spring Volleyball C League	5 Teams	4 teams	5 teams
Summer Coed Softball	6 Teams	10 teams	8 Teams
Summer Men's League	9 Teams	5 teams	
Summer Tennis	4 Participants	4 Participants	
Fall Coed Softball	8 Teams	9 Teams	
Fall Men's Softball	8 Teams	N/A	
Fall Volleyball B League	8 Teams	6 Teams	
Fall Volleyball C League	6 Teams	5 Teams	
Shape Up I	N/A	26 Participants	23 Participants
Shape Up II	N/A	34 Participants	12 Participants
Shape Up III		13 Participants	
Shape Up IV		13 Participants	
Senior Exercise	152 Participants	218 Participants	74 Participants
Complete Fitness	80 Participants	91 Participants	25 Participants
Zumba	46 Participants	94 Participants	32 Participants
Zumba Gold	N/A	18 Participants	
Insanity/Extreme Fitness		15 Participants	18 Participants
Strength & Stability	34 Participants	16 Participants	48 Participants
Beginner's Body Sculpting	4 Participants	4 Participants	N/A
Women's Body Sculpting	68 Participants	69 Participants	15 Participants

Facility/Gazebo Reservations

	2011	2012	2013 (thru April)
Community Center Room	59-NP, 12-P, 31 INT	32-NP, 13-P, 37- INT	8-NP, 3-P, 15- INT
Century Park Gazebos	5-NP, 31-P	4-NP, 30-P, 6-INT	0-NP, 1-P, 0-INT
Siloam Mountain Park Gazebos	19-NP, 26-P	25-NP, 26-P, 23- INT	0-NP, 0-P, 0-INT
Sunnyside Park Gazebos	2-NP, 1 P	2 NP, 3-P	0-NP, 0-P, 0-INT
Other Park Gazebos	1P	0	0
NP-Non-Profit, P-Private, INT-Internal			

Completed Projects and Accomplishments

- Asphalt Overlay in Siloam Mountain Park (Public Works)
- Gazebo Sandblasting/painting (Siloam Mountain Park, Sunnyside Park)
- Installed fence at Century Park
- Started removing honeysuckle in Wildwood Park
- Renovated restrooms at Eddie Raper Park
- Replacing retaining wall at Sunnyside Park Playground
- Installed water fountain at Siloam Mountain Park
- Installed Playground borders at Siloam Mountain and Century Park
- Added riprap to Powell Lake
- Cleared Century Park fence line
- Leveled and seeded Regent Street lots
- Senior Center now included into Parks and Recreation Budget/Management

Recommendations for Improving Parks and Recreation Programs and Facilities

Parks and Facilities

- Complete the HWY 69 Walking Trail to connect new park on Lynn/Brunke Road to HWY 69
- Continue working with Heartland Tree Alliance on the Tree Fund program
- Develop a tree maintenance plan
- 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, 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 April 30, 2013

As of April 30, 2013 the Parks and Recreation Fund was at \$616,002. The estimated ending fund balances are \$324,741 (Original budget \$104,564).

Sums of Money received from Fund and other sources

<u>Revenues</u>	<u>Budgeted 2012-2013</u>	<u>Actual (April 30, 2013)</u>
Taxes	\$569,500	\$581,907
Charges for Services	\$70,500	\$48,815
Penalty and Interest Income	\$3,000	\$510
Other	\$14,800	\$4,967
Asset Sale	\$20,000	\$6,500
Total Revenues	\$677,800	\$642,699

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	\$708,771	\$392,320
Capital Outlay	\$243,000	\$34,948
Total Expenditures	\$951,771	\$427,268

Proposed 2013/2014 Park and Recreation Budget (must be approved by Parks and Rec Board)

<u>Revenues</u>	<u>Budgeted 2013-2014</u>
Taxes	\$568,000
Charges for Services	\$80,100
Penalty and Interest Income	\$3,000
Other	\$18,200
Asset Sale	\$7,000
Total Revenues	\$692,800

<u>Expenditures (including Senior Center)</u>	<u>Budgeted 2013-2014</u>
Parks and Recreation	\$ 822,964
Capital Outlay	\$ 85,000
Total Expenditures	\$ 907,964