



2022 Coquille Parks  
& Recreation  
Annual Report

COQUILLE

PARKS &

RECREATION

# Program Opportunities

Athletics - Youth & Adult  
Special Events  
Senior Programs



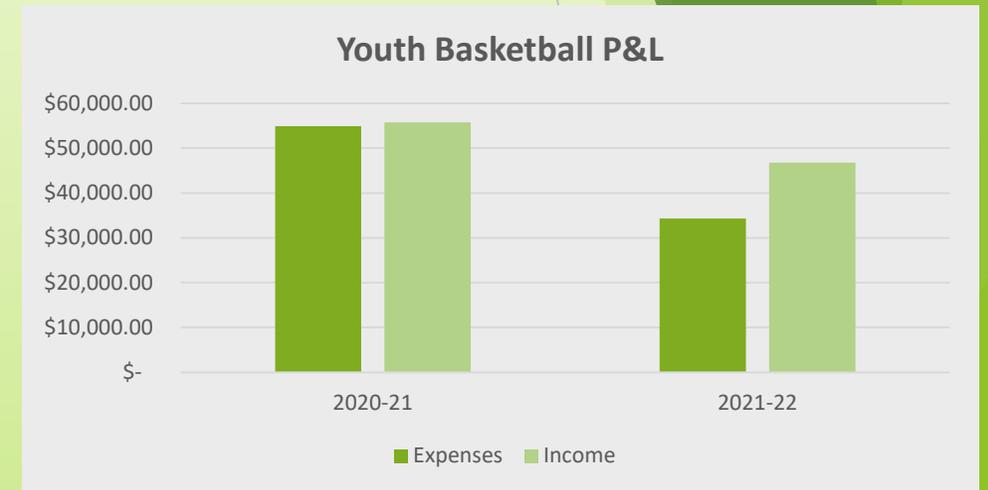
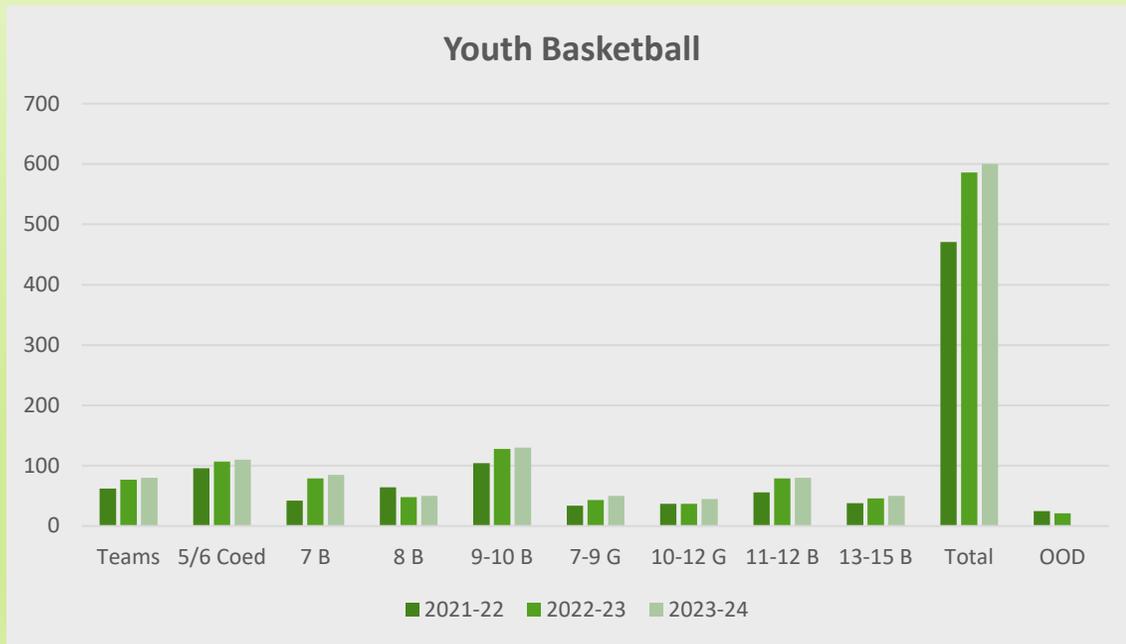
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# Youth Basketball

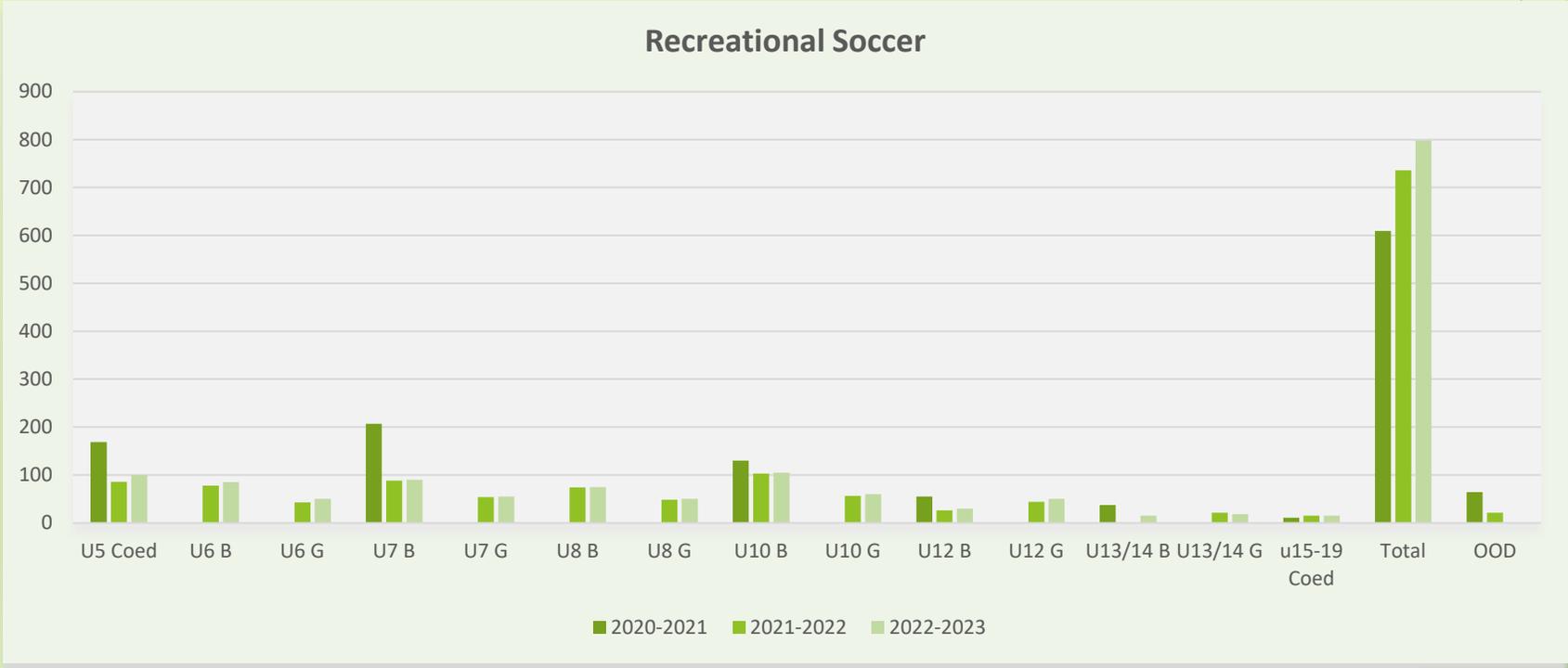
	Teams	5/6 Coed	7 B	8 B	9-10 B	7-9 G	10-12 G	11-12 B	13-15 B	Total	OOD	OOD%
<b>2021-22</b>	62	96	42	64	104	34	37	56	38	471	25	5%
<b>2022-23</b>	77	107	79	48	128	43	37	79	46	586	21	4%
<b>2023-24</b>	80	110	85	50	130	50	45	80	50	600	0	0%

	Expenses	Income	O/S
<b>2020-21</b>	\$ 54,881.84	\$ 55,760.00	\$ 878.16
<b>2021-22</b>	\$ 34,290.22	\$ 46,755.00	\$ 12,464.78



# Youth Soccer - Recreation

	U5 Coed	U6 B	U6 G	U7 B	U7 G	U8 B	U8 G	U10 B	U10 G	U12 B	U12 G	U13/14 B	U13/14 G	u15-19 Coed	Total	OOD	OOD %
<b>2021-2022</b>	86	78	43	88	54	74	48	103	56	26	44	0	21	15	736	21	3%
<b>2022-2023</b>	104	89	43	77	42	76	64	110	67	38	23	15	20	0	768	12	2%
<b>2023-2024</b>	110	90	45	80	45	70	45	110	70	40	25	18	18	18	784		0%



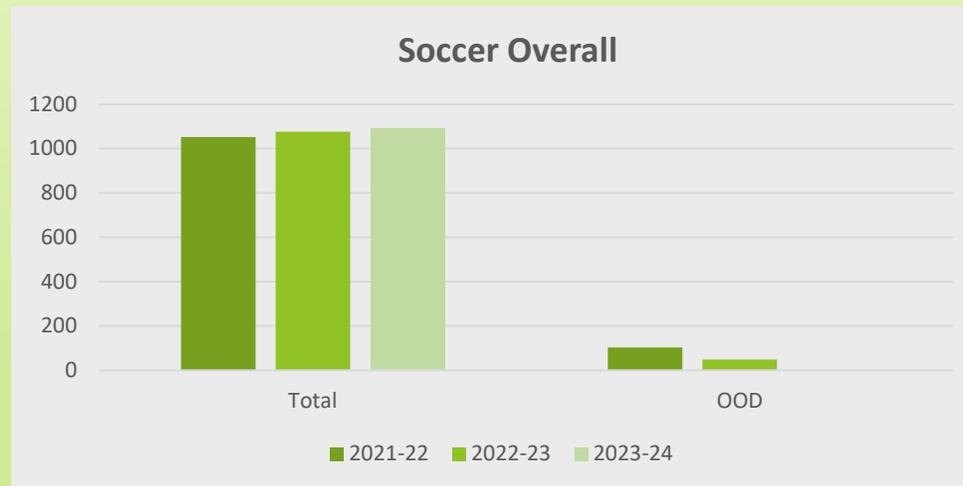
# Youth Soccer – Classic and Academy

	Teams	Academy	Comp	Total	OOD	OOD %
2021-22	11	83	233	316	82	26%
2022-23	13	83	226	309	37	12%
2023-24		90	220	310		0%



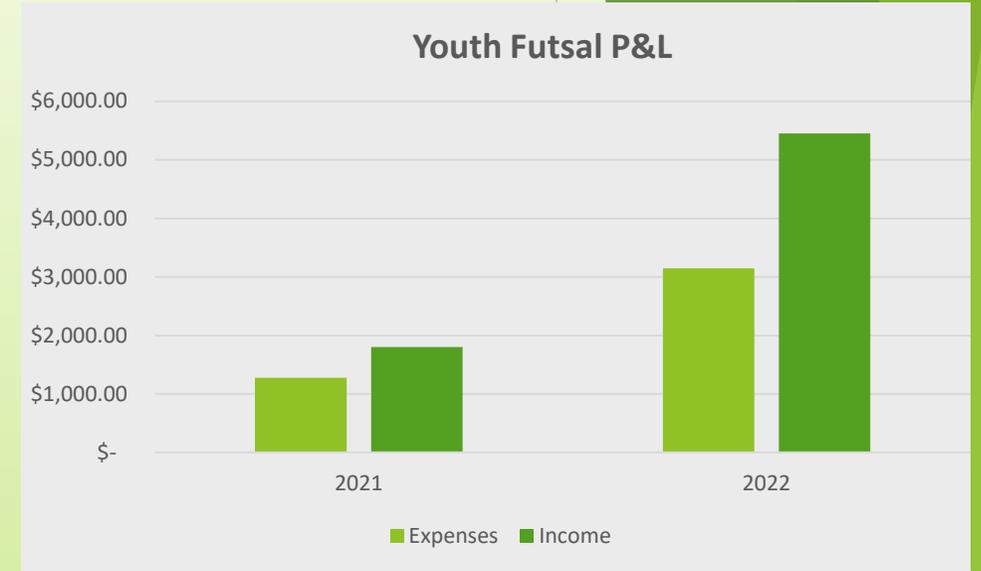
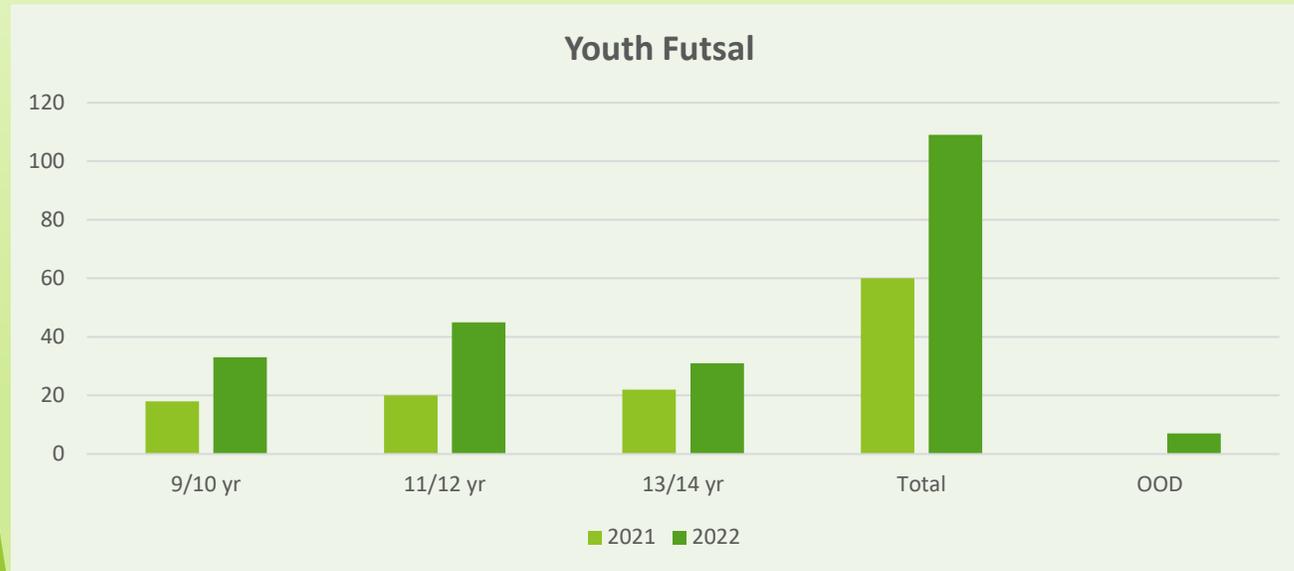
# Youth Soccer – Overall

	Total	OOD	OOD%
2021-22	1052	103	10%
2022-23	1077	49	5%
2023-24	1094		



# Youth Futsal

	9/10 yr	OOD	11/12 yr	OOD	13/14 yr	OOD	Total	OOD	OOD%
<b>2021</b>	18		20		22		<b>60</b>	0	0%
<b>2022</b>	33	2	45	3	31	2	<b>109</b>	7	6%
<b>2023</b>	45		45		45		<b>135</b>		



	Expenses	Income	Over/Short
<b>2021</b>	\$ 1,278.20	\$ 1,800.00	\$ 521.80
<b>2022</b>	\$ 3,146.79	\$ 5,450.00	\$ 2,303.21



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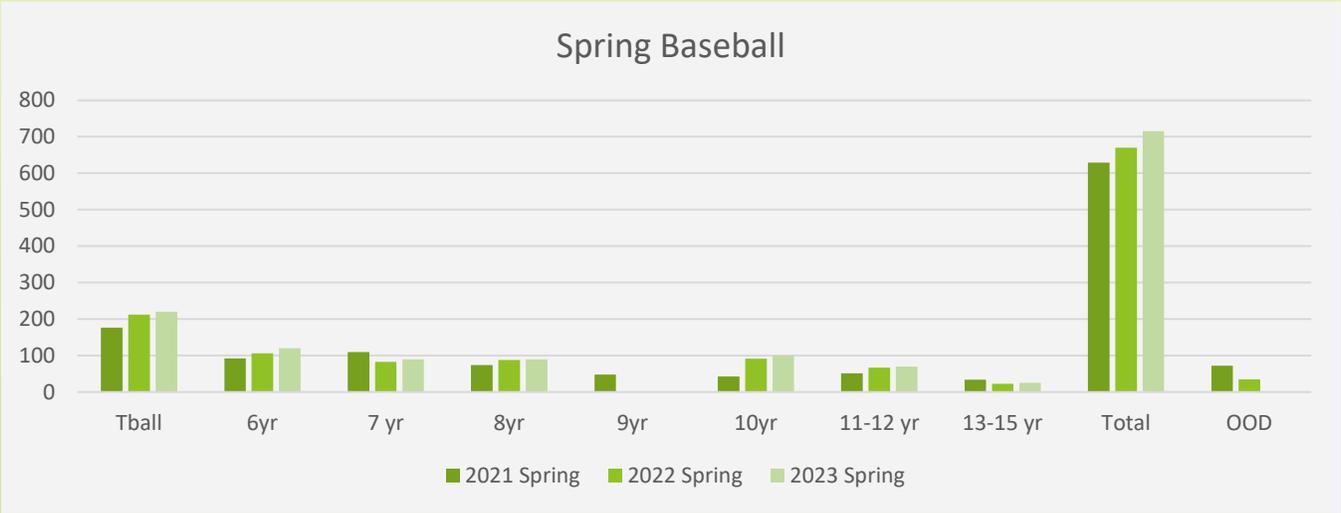
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## Youth Soccer Extras

- ▶ Hosted Coaching License Courses
- ▶ hosted referee training courses
- ▶ Multiple 'Cup' winners and semifinalists in Comp Soccer
- ▶ Had costume day
- ▶ Saw growth overall in the soccer program

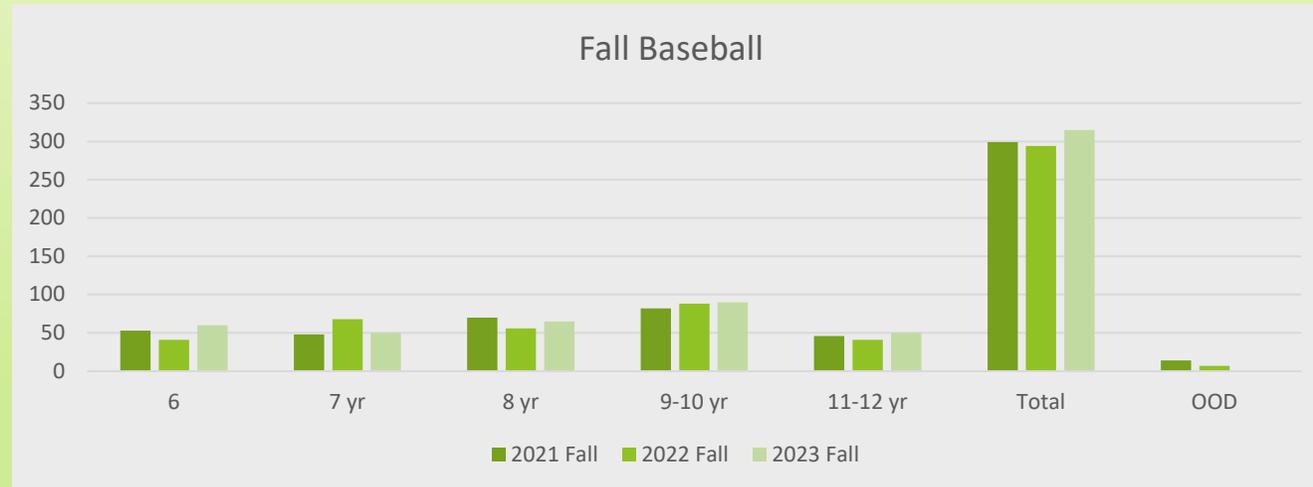
# Youth Baseball - Spring

	Teams	Tball	6yr	7 yr	8yr	9yr	10yr	11-12 yr	13-15 yr	Total	OOD	OOD%
<b>2021 Spring</b>	55	177	92	110	74	48	43	51	34	629	72	11%
<b>2022 Spring</b>	58	212	106	83	88		91	67	23	670	35	5%
<b>2023 Spring</b>	60	220	120	90	90		100	70	25	715	0	0%



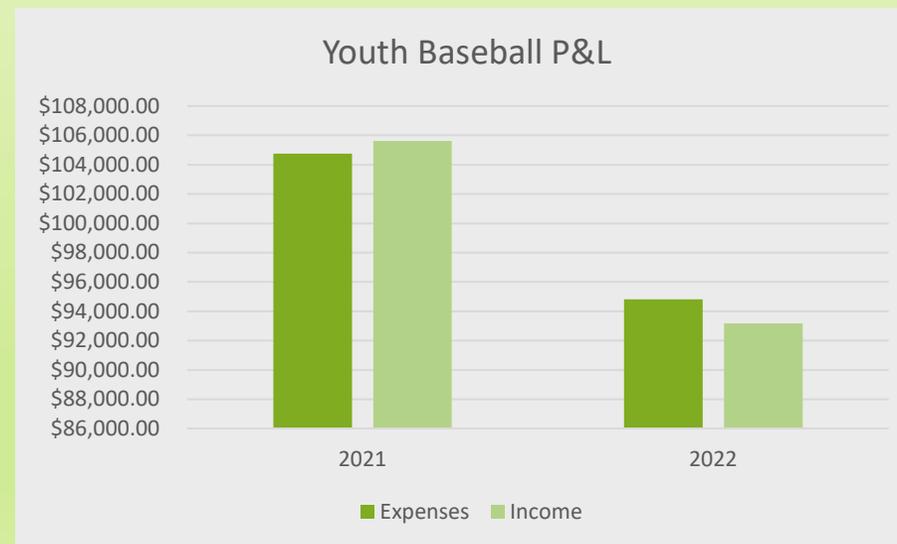
# Youth Baseball - Fall

	Teams	6	7 yr	8 yr	9-10 yr	11-12 yr	13-15 yr	Total	OOD	OOD%
2021 Fall	25	53	48	70	82	46		299	14	5%
2022 Fall		41	68	56	88	41		294	7	2%
2023 Fall	25	60	50	65	90	50		315		



# Youth Baseball - Financials

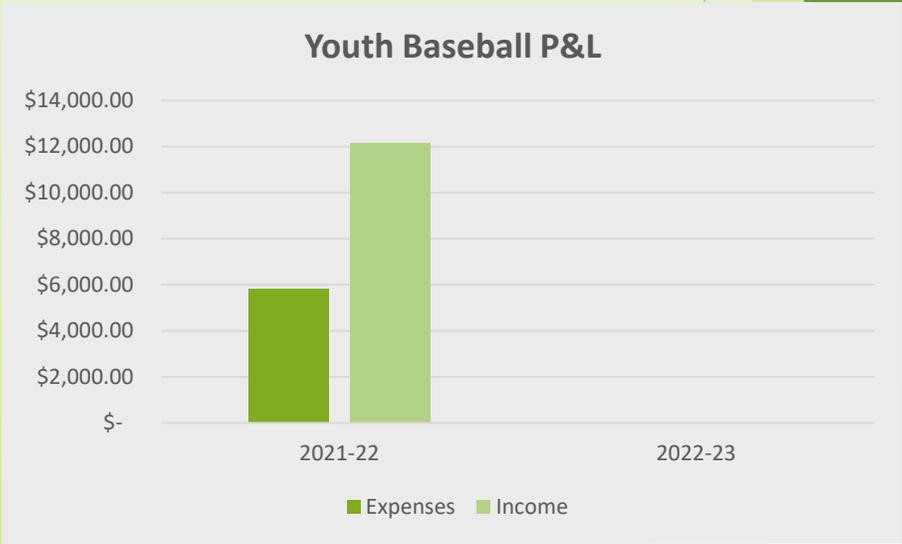
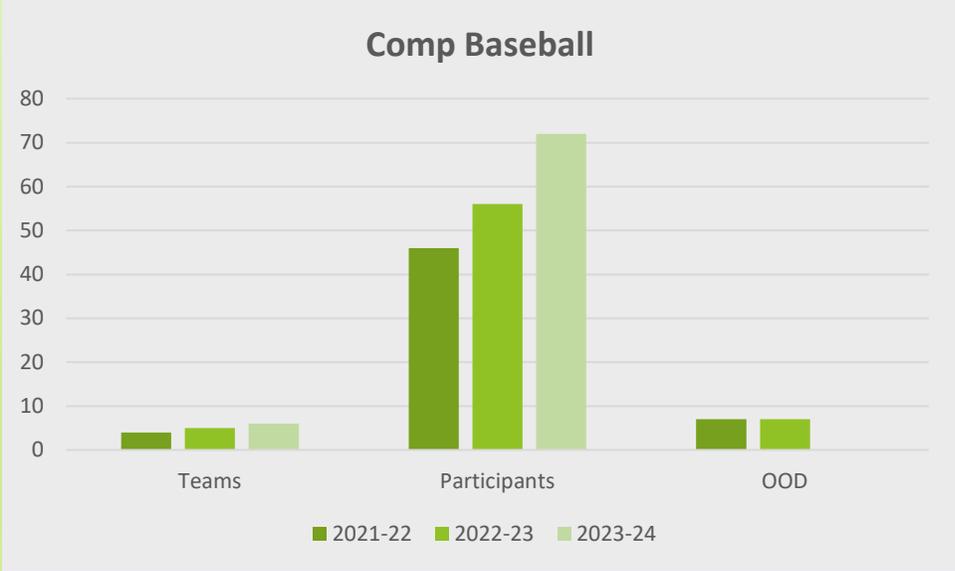
	Expenses	Income	O/S
<b>2021</b>	\$ 104,762.91	\$ 105,627.80	\$ 864.89
<b>2022</b>	\$ 94,812.87	\$ 93,177.50	\$ (1,635.37)



# Youth Baseball - Travel

	Teams	Participants	OOD	OOD %
<b>2021-22</b>	4	46	7	15%
<b>2022-23</b>	5	56	7	13%
<b>2023-24</b>	6	72		0%

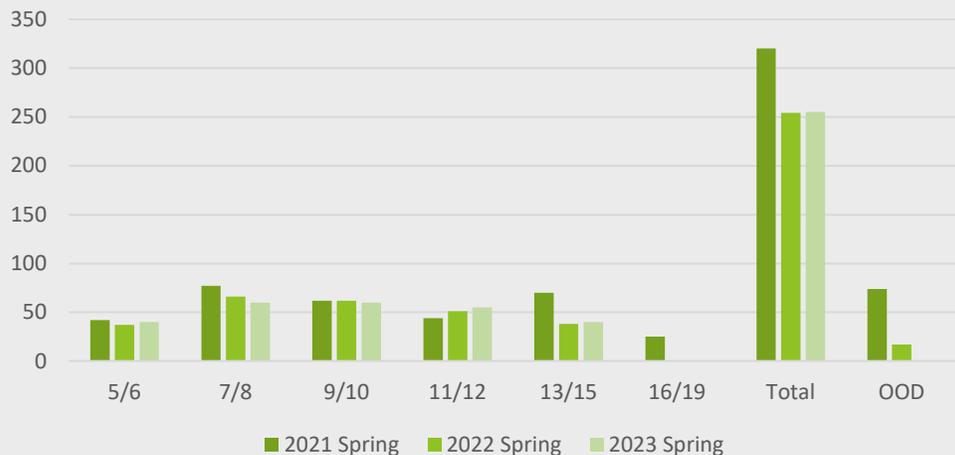
	Expenses	Income	O/S
<b>2021-22</b>	\$ 5,835.45	\$ 12,150.00	\$ 6,314.55
<b>2022-23</b>			\$ -



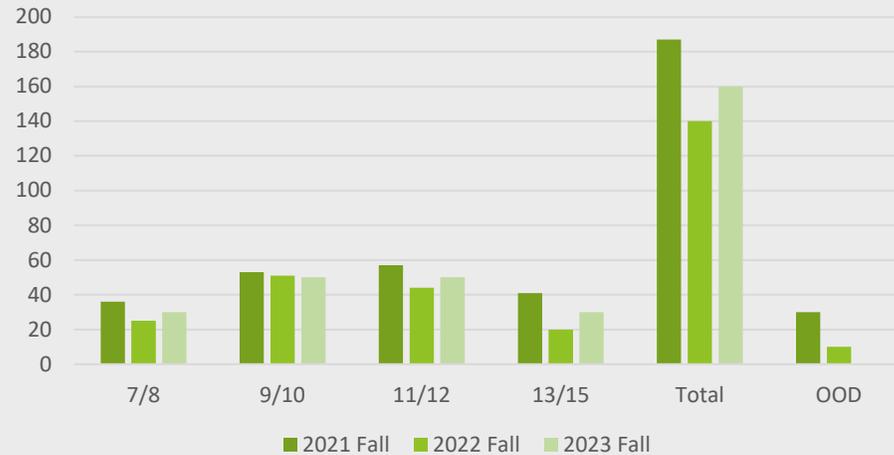
# Youth Softball

	Teams	5/6	7/8	9/10	11/12	13/15	16/19	Total	OOD	OOD%
<b>2021 Spring</b>	26	42	77	62	44	70	25	320	74	23%
<b>2022 Spring</b>	25	37	66	62	51	38	0	254	17	7%
<b>2023 Spring</b>	25	40	60	60	55	40	0	255	0	

### Spring Softball



### Fall Softball



	Teams	7/8	9/10	11/12	13/15	Total	OOD	OOD%
<b>2021 Fall</b>	16	36	53	57	41	187	30	16%
<b>2022 Fall</b>		25	51	44	20	140	10	7%
<b>2023 Fall</b>		30	50	50	30	160	0	

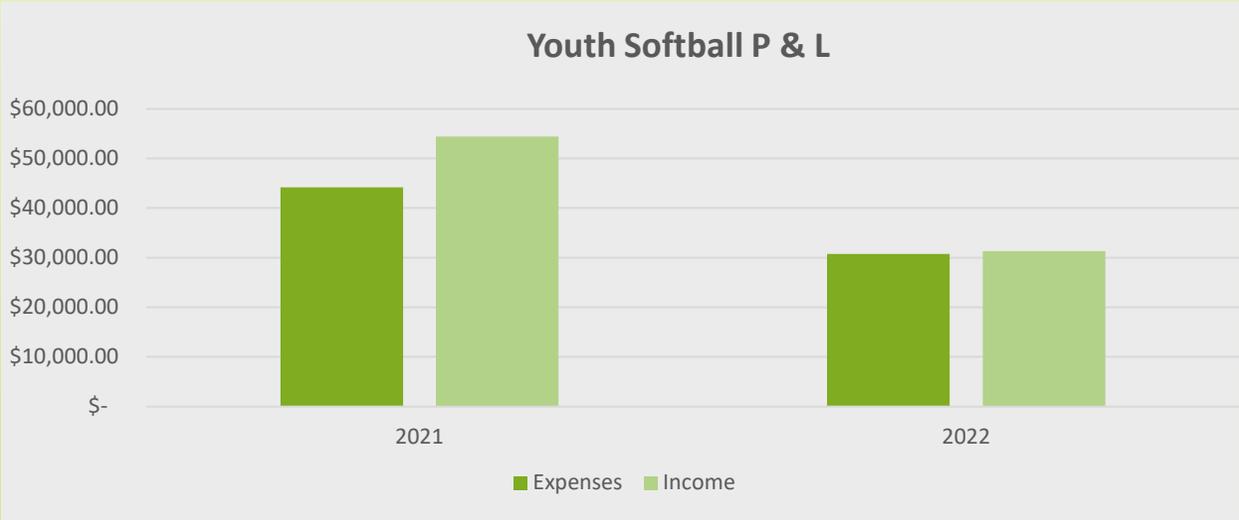


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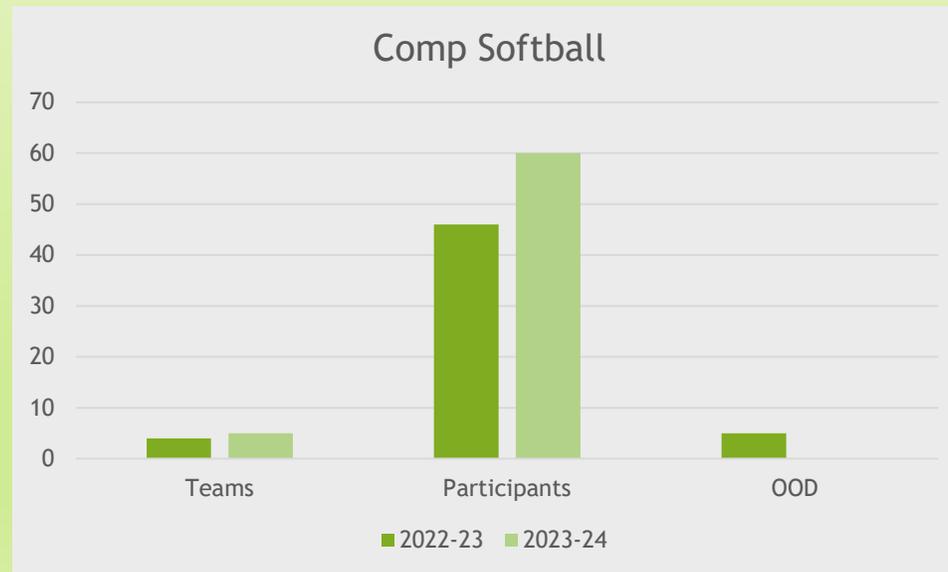
# Youth Softball - Financials

	Expenses	Income	Over/Short
<b>2021</b>	\$ 44,158.20	\$ 54,450.30	\$ 10,292.10
<b>2022</b>	\$ 30,748.06	\$ 31,315.00	\$ 566.94



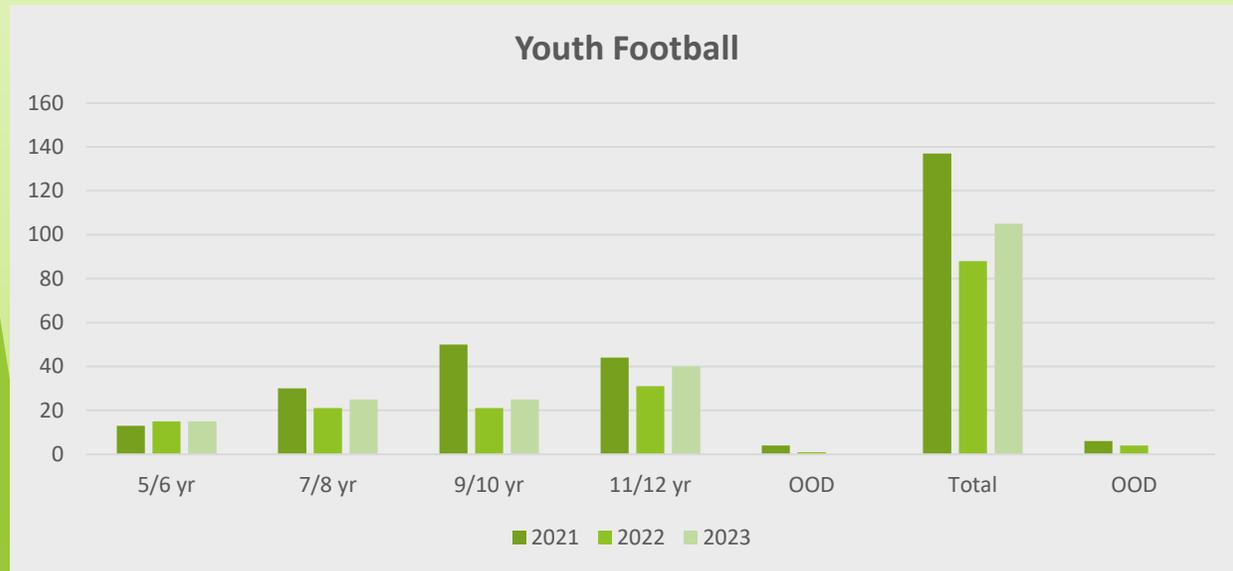
# Youth Travel Softball

	Teams	Participants	OOD	OOD %
2022-23	4	46	5	11%
2023-24	5	60		0%

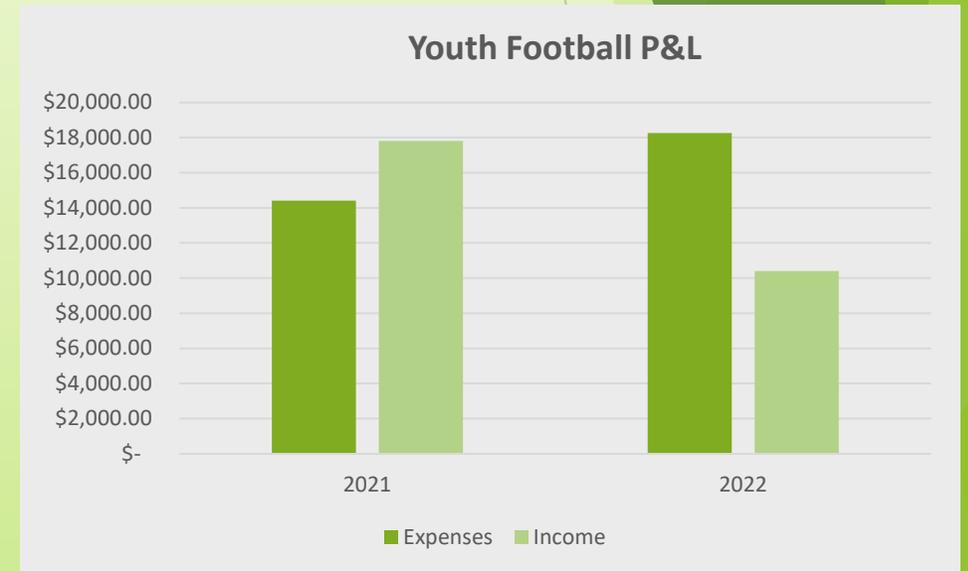


# Youth Football

	Teams	5/6 yr	7/8 yr	9/10 yr	11/12 yr	Total	OOD	OOD%
<b>2021</b>	6	13	30	50	44	137	6	4%
<b>2022</b>	4	15	21	21	31	88	4	5%
<b>2023</b>	5	15	25	25	40	105		

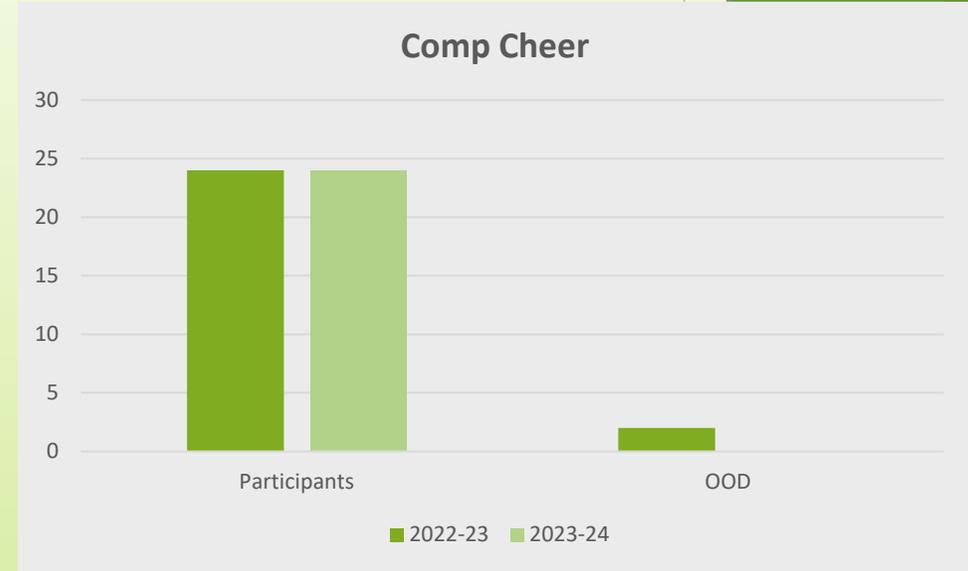
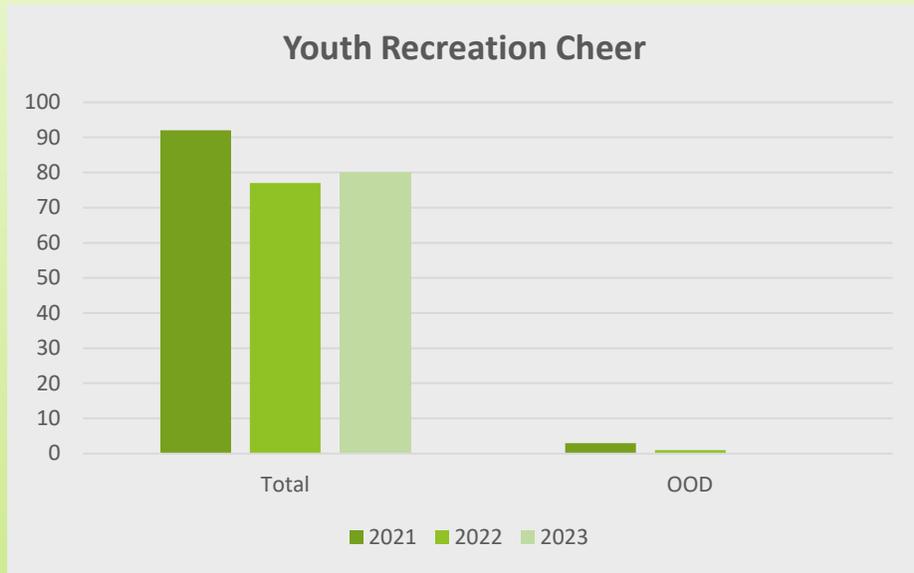


	Expenses	Income	Over/Short
<b>2021</b>	\$ 14,416.21	\$ 17,800.00	\$ 3,383.79
<b>2022</b>	\$ 18,267.90	\$ 10,400.00	\$ (7,867.90)



# Youth Cheer

	Total	OOD	OOD%
<b>2021</b>	92	3	3%
<b>2022</b>	77	1	1%
<b>2023</b>	80		



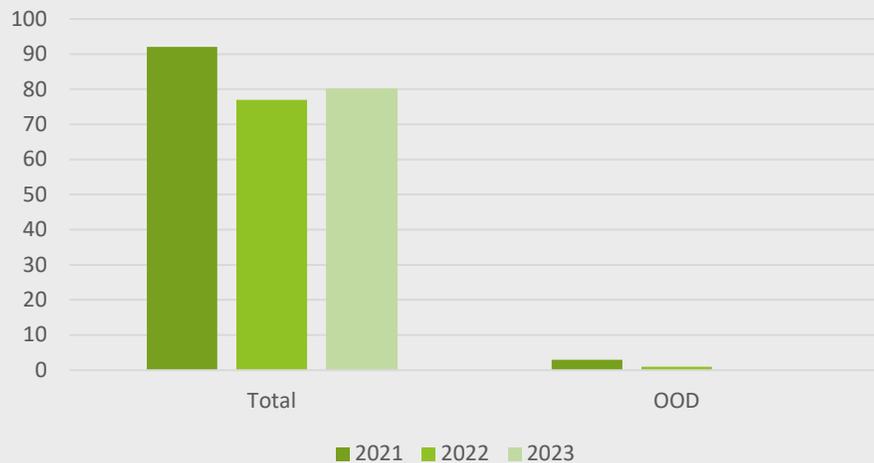
	Participants	OOD	OOD %
<b>2022-23</b>	24	2	8%
<b>2023-24</b>	24		0%
			#DIV/0!

# Youth Cheer

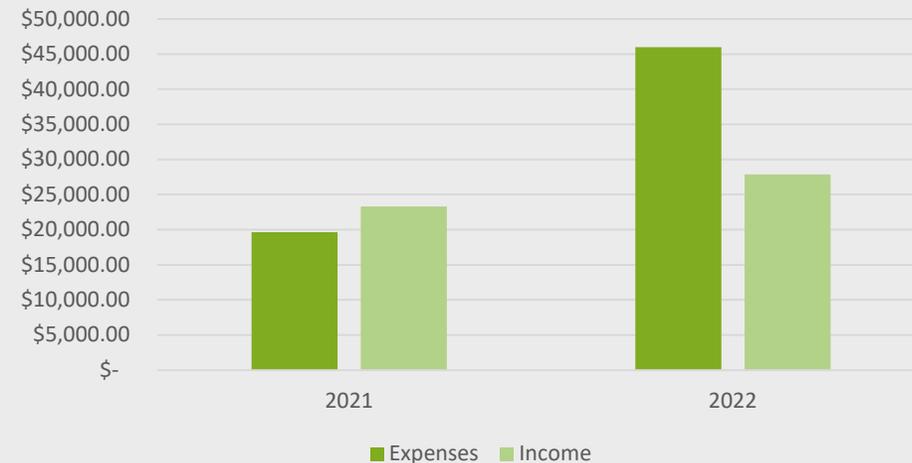
	Total	OOD	OOD%
2021	92	3	3%
2022	101	3	3%
2023	104		

	Expenses	Income	Over/Short
2021	\$ 19,661.42	\$ 23,286.20	\$ 3,624.78
2022	\$ 45,994.48	\$ 27,845.00	\$ (18,149.48)

Youth Cheer - Program



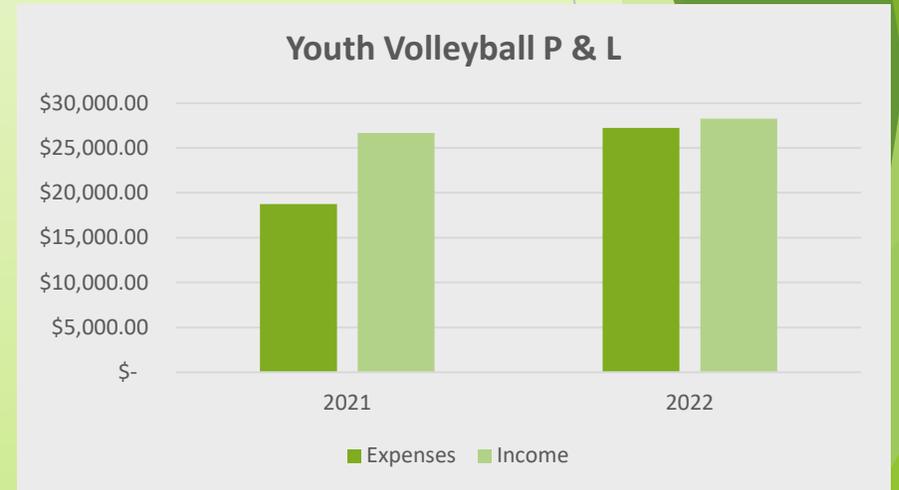
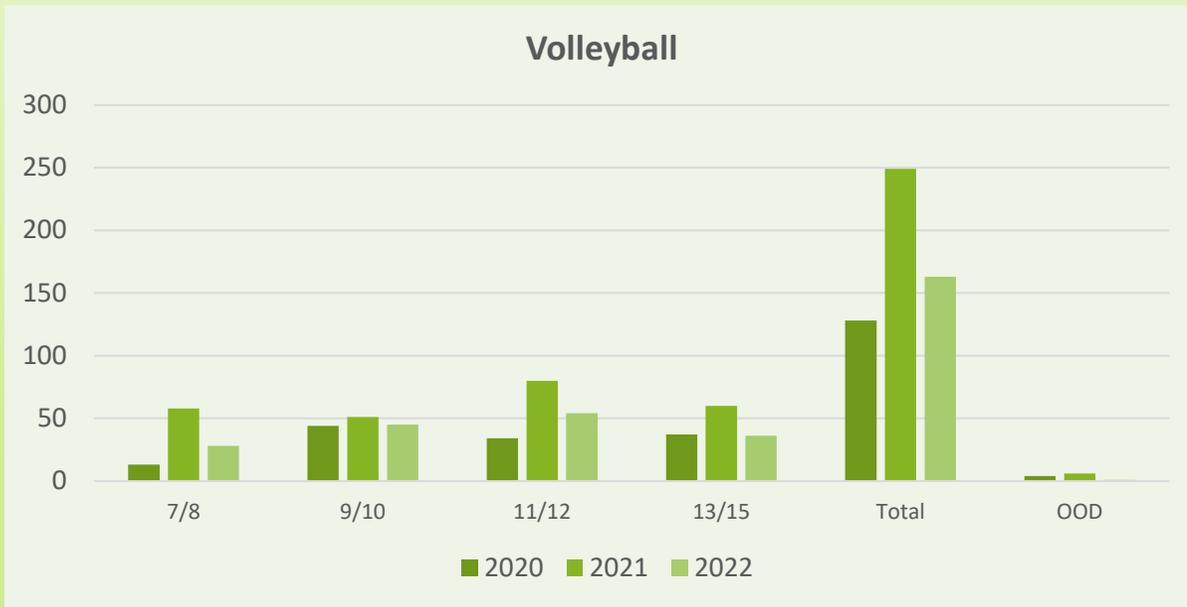
Youth Cheer P&L



# Youth Volleyball

	Teams	7/8	9/10	11/12	13/15	Total	OOD	OOD%
<b>2021</b>	30	58	51	80	60	249	6	2%
<b>2022</b>	44	78	98	110	67	353	1	0%
<b>2023</b>	44	80	100	110	68	358	0	0%

	Expenses	Income	Over/Short
<b>2021</b>	\$ 18,736.99	\$26,665.00	\$7,928.01
<b>2022</b>	\$ 27,222.14	\$28,240.00	\$1,017.86



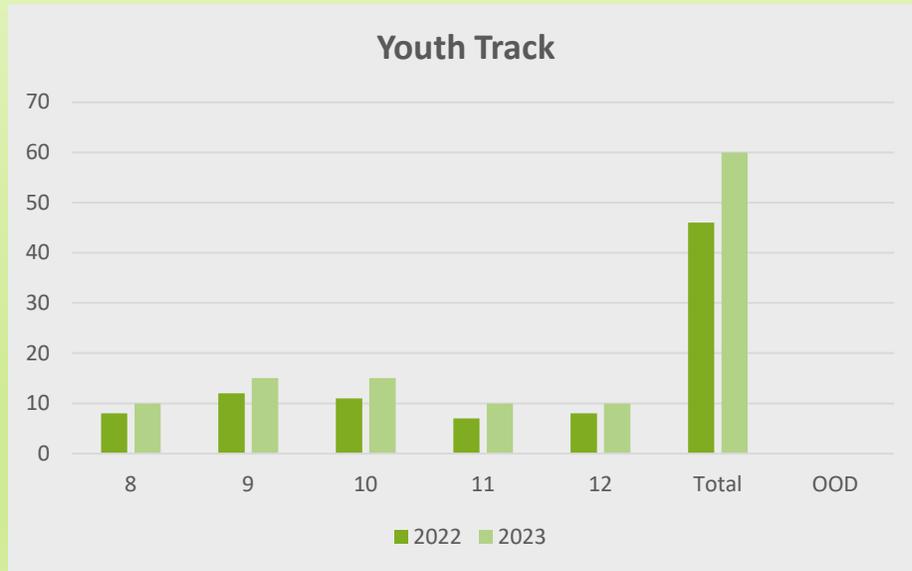
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# Youth Track

Age	8	9	10	11	12	Total	OOD
2022	8	12	11	7	8	46	0
2023	10	15	15	10	10	60	0

	Expenses	Income	Over/Short
2022	\$ 2,736.12	\$ 3,680.00	\$ 943.88
			\$ -



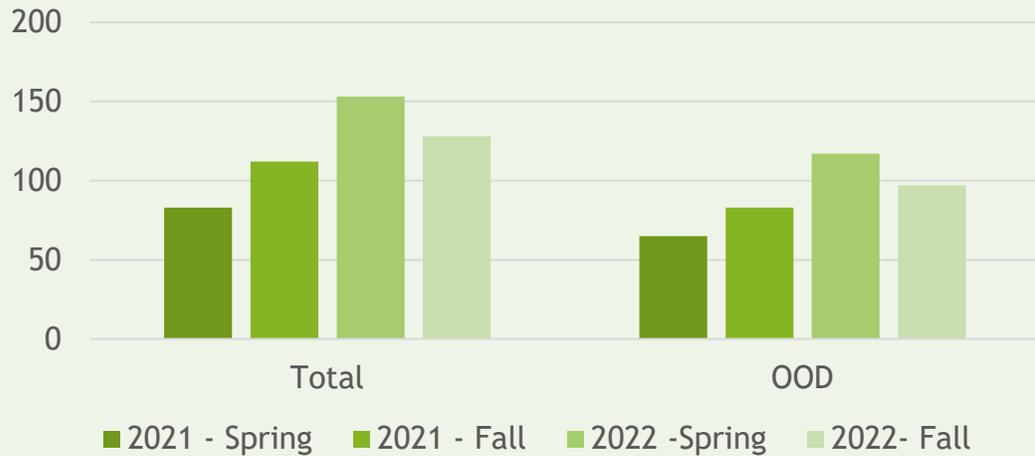


# Adult Basketball

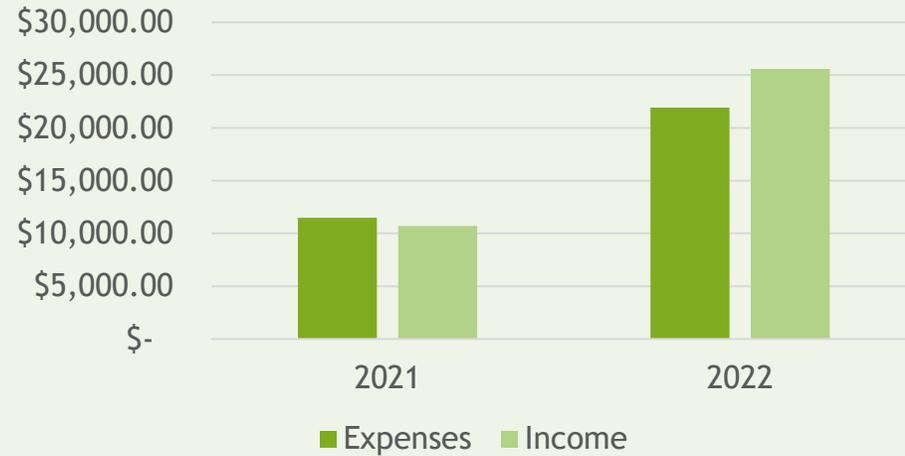
	Teams	Total	OOD	OOD%
<b>2021 - Spring</b>	<b>11</b>	83	65	<b>78%</b>
<b>2021 - Fall</b>	<b>15</b>	112	83	<b>74%</b>
<b>2022 -Spring</b>	<b>20</b>	153	117	<b>76%</b>
<b>2022- Fall</b>	<b>17</b>	128	97	<b>76%</b>

	Expenses	Income	Over/Short
<b>2021</b>	\$ 11,491.63	\$ 10,696.00	\$ (795.63)
<b>2022</b>	\$ 21,899.31	\$ 25,570.00	\$ 3,670.69

## Adult Basketball



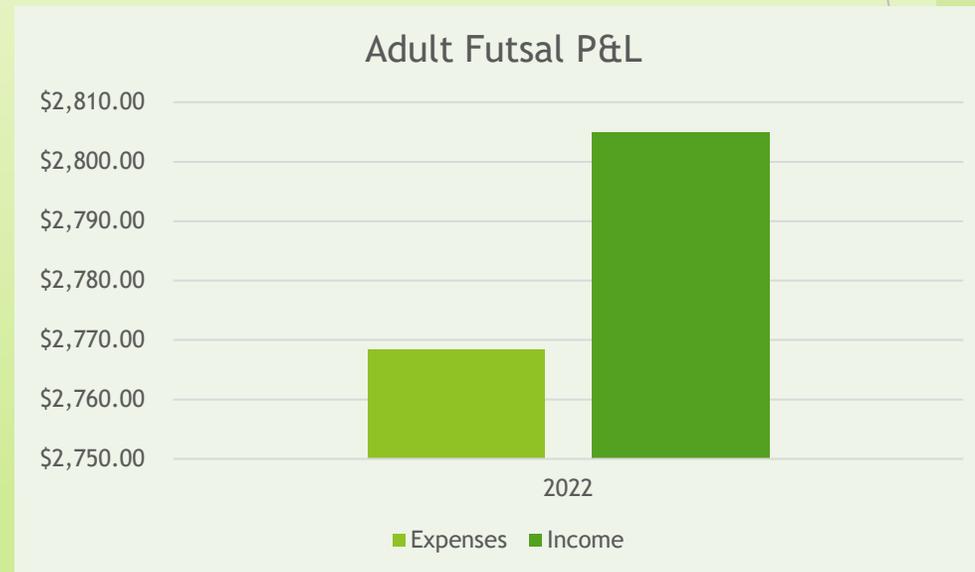
## Adult Basketball P&L



# Adult Futsal

	Expenses	Income	Over/Short
<b>2022</b>	\$ 2,768.47	\$ 2,805.00	\$ 36.53

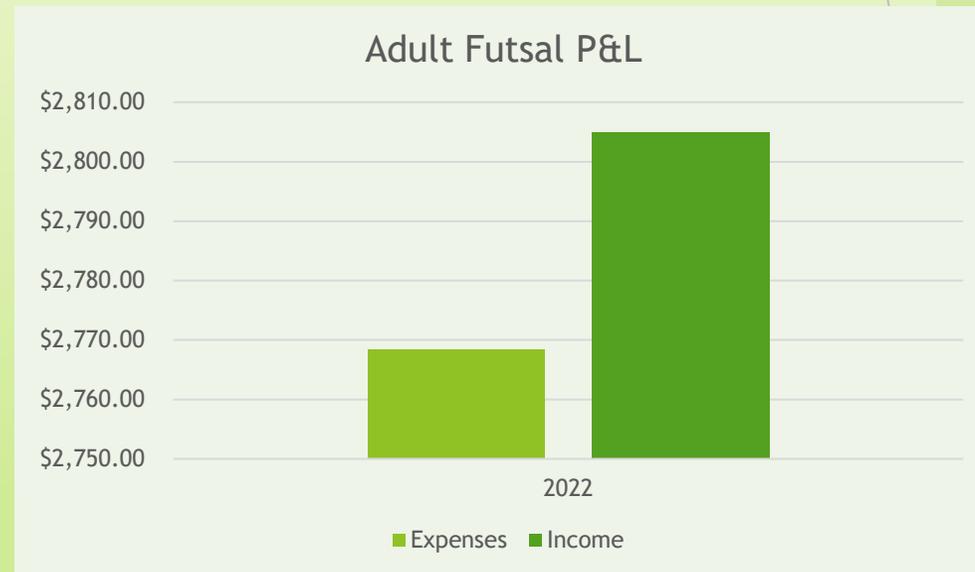
	Teams	Participants	OOD	OOD%
<b>2022</b>		51	30	59%



# Adult Futsal

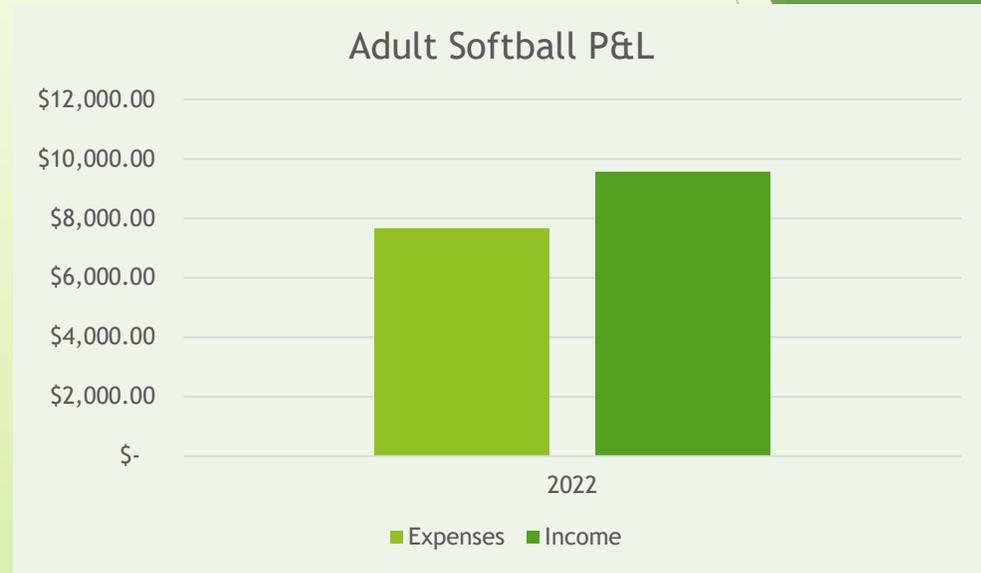
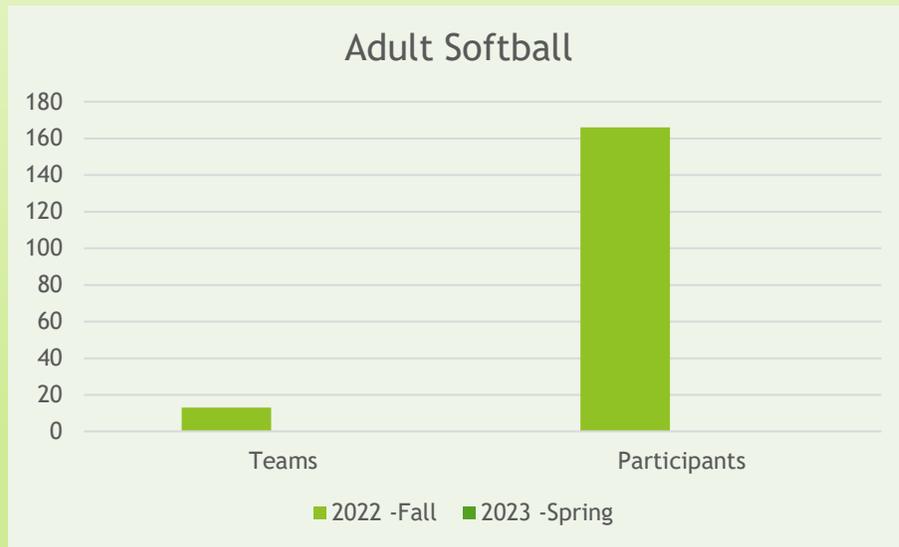
	Expenses	Income	Over/Short
<b>2022</b>	\$ 2,768.47	\$ 2,805.00	\$ 36.53

	Teams	Participants	OOD	OOD%
<b>2022</b>		51	30	59%



# Adult Softball

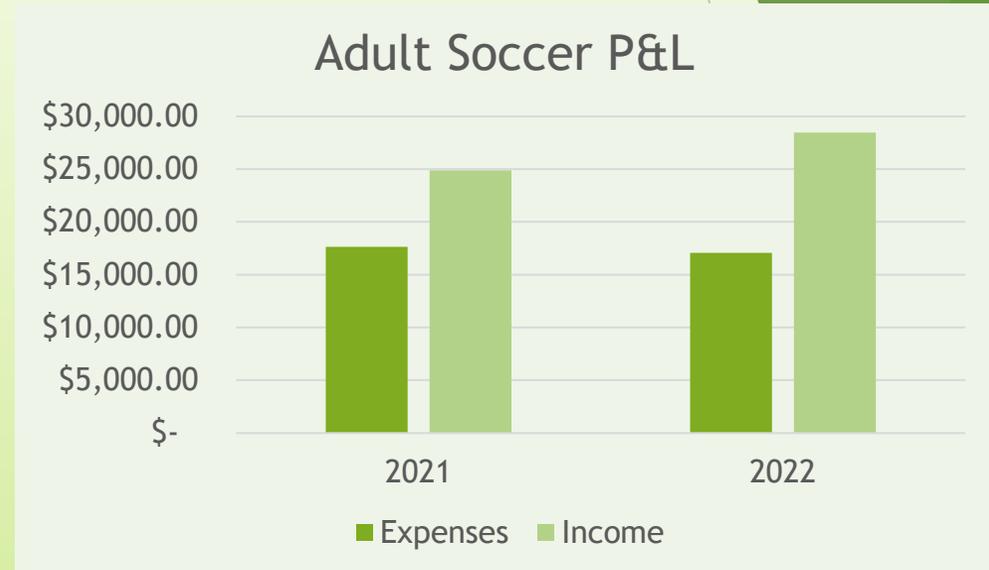
	Teams	Participants	OOD	OOD%
<b>2022 -Fall</b>	<b>13</b>	166	50	30%



	Expenses	Income	Over/Short
<b>2022</b>	\$ 7,647.12	\$ 9,550.00	\$ 1,902.88

# Adult Soccer

	Teams	Participants	OOD	OOD%
2021 -Spring	14	169	116	69%
2021 -Fall	12	156	96	62%
2022 -Spring	14	189	133	70%
2022 -Fall	14	182	127	70%



	Expenses	Income	Over/Short
2021	\$ 17,641.55	\$ 24,867.50	\$ 7,225.95
2022	\$ 17,058.46	\$ 28,450.00	\$ 11,391.54



  
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Program Participants			
	2021	2022	2023
<b>Adult Athletics</b>			
Soccer - Spring	169	189	
Fall	156	182	
<b>Volleyball - Summer</b>			
Spring			
Fall			
<b>Basketball - Summer</b>			
Spring	83	153	
Fall	112	128	
<b>Futsal</b>		51	
<b>Softball - Spring</b>	0	0	
Fall	0	166	
<b>Sub-Total</b>	<b>520</b>	<b>869</b>	<b>0</b>
<b>Youth Athletics</b>	2021	2022	2023
Basketball	471	586	600
Spring Baseball	629	670	715
Fall Baseball	299	294	315
Tournament Baseball	46	56	72
Spring Softball	320	254	255
Fall Softball	187	140	160
Tournament Softball		46	60
Rec Soccer	736	768	784
Classic / Academy Soccer	233	226	226
Futsal		46	60
Football	137	88	105
Cheer	92	101	104
Volleyball	249	371	394
Track		46	60
Rugby			
Tennis	0	93	0
<b>Sub-Total</b>	<b>3399</b>	<b>3785</b>	<b>3910</b>
<b>Total (Park Fee \$10)</b>	<b>\$ 39,190.00</b>	<b>\$ 46,540.00</b>	<b>\$39,100.00</b>

# Programs Review

Finances - Programs	2022 E	2022 I	22 NET
Youth Volleyball	\$ 57,430.10	\$ 38,093.40	\$ (19,336.70)
Youth Track	\$ 2,726.12	\$ 3,825.00	\$ 1,098.88
Youth Tennis	\$ 454.50	\$ 1,008.27	\$ 553.77
Youth Softball	\$ 37,696.78	\$ 47,107.86	\$ 9,411.08
Youth Soccer	\$ 118,115.50	\$ 130,516.00	\$ 12,400.50
Youth Rugby	\$ 1,653.23	\$ 2,900.00	\$ 1,246.77
Youth Futsal	\$ 5,559.84	\$ 9,315.00	\$ 3,755.16
Youth Basketball	\$ 53,033.62	\$ 74,167.15	\$ 21,133.53
Youth Baseball	\$ 112,663.05	\$ 120,202.88	\$ 7,539.83
Tackle Football	\$ 16,802.90	\$ 12,769.10	\$ (4,033.80)
Special Events	\$ 7,084.92	\$ 6,927.75	\$ (157.17)
Flag Football	\$ 21,858.79	\$ 26,751.30	\$ 4,892.51
Cheerleading	\$ 36,029.84	\$ 36,053.01	\$ 23.17
Adult Volleyball	\$ 1,350.00	\$ 1,850.00	\$ 500.00
Adult Tennis	\$ 490.00	\$ 570.00	\$ 80.00
Adult Softball	\$ 7,449.87	\$ 9,110.00	\$ 1,660.13
Adult Soccer	\$ 23,717.61	\$ 29,680.00	\$ 5,962.39
Adult Pickleball	\$ -	\$ 70.00	\$ 70.00
Adult Kickball	\$ 1,723.50	\$ 1,845.00	\$ 121.50
Adult Basketball	\$ 24,357.03	\$ 28,480.00	\$ 4,122.97
<u>Programs - Other</u>			
Misc. / Other	\$ 67,761.33	\$ 4,658.50	\$ (63,102.83)
<b>ANNUAL TOTAL</b>			<b>\$ (12,058.31)</b>

# Events in 2022...

- ▶ St Tammany Growth Scenario Workshop
- ▶ Get Outdoors Day
- ▶ Coquille Barks
- ▶ Coquille Color Dash
- ▶ Basketball Opening Day
  - ▶ Skills challenge, food truck, inflatables
- ▶ Boots and Badges
- ▶ Pickleball
- ▶ Kids Village at Madisonville 4<sup>th</sup> of July
- ▶ Merry Madisonville



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# What is coming in 2023?

- ▶ Easter Egg Hunt
  - ▶ Kids Activities
  - ▶ March
- ▶ National Get Outdoors Day
  - ▶ Water Day
  - ▶ June
- ▶ Coquille Barks
  - ▶ 3<sup>rd</sup> year
  - ▶ November
- ▶ Boots & Badges
  - ▶ Summer
- ▶ Quarterly Movies in the Park
  - ▶ July; August; October
- ▶ Madisonville 4<sup>th</sup> of July
  - ▶ Kids activities
- ▶ Merry Madisonville
  - ▶ Kids activities
- ▶ Color Dash
  - ▶ May
  - ▶ Grow from last year's success

# Revenue Opportunities

Concessions  
And  
Rentals



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# Concessions 2022

- ▶ Brought in a new local vendor for supplies
  - ▶ Able to deliver quicker than Cisco
- ▶ Repainting and upgrading interior of old concession stands (2023)
- ▶ Reduced turnover for staff
- ▶ 2 employees promoted to MODs
- ▶ Looking to upgrade electrical in gym and baseball and softball concession to offer more options



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# Concessions – 2022 wrap up

- ▶ Total Income: \$125671.22      Total Expenses: \$106670.43
- ▶ Profit: \$19000.79
  - Best Selling Day: Saturday
  - Best Selling Month: May
  - Best Selling Product: Water
  - Avg Daily Sales: \$394.11
- Profit From vendors in 2021
  - Boss Hogs: \$100.00
  - Loula: \$1816.59
  - FryDaze: \$355.00



# 2022 Approved Vendor List

Fat Boy's	Pizza
Loula's	Snowballs
FryDayze	Fries, Chicken, Burgers
Fleur de Lemons	Lemonade
Pyre	BBQ
Champ's Nutrition	Loaded Teas
Boss Hogs	BBQ/ Hamburgers
Rollin Mamas	Gourmet Eggrolls

# 2022 Special Event Rentals

Goal: \$75,000

Actual: \$74,569.95

## Non-Sporting Events

- ▶ Homeowners Association Meetings
  - ▶ Del Sol
  - ▶ Pine Creek
  - ▶ Tuscany West
- ▶ Non-Sporting Events:
  - ▶ Kid Cam Summer Camp
  - ▶ RCHAI Music Workshop
  - ▶ Steinhauer Christmas In July Craft Show
  - ▶ Madisonville Girl Scouts Meetings

## Sporting Events

- Adidas Basketball Junior Gauntlet
- CYBL USA Basketball Tournament
- USTA State Junior Championship
- Club Waka Kickball
- Delta Athletics Volleyball Camp
- LA Juniors Volleyball Camp
- Ochsner Performance Training Camp (MOU)
- TinyTykes Soccer Camp (MOU)
- Challenger Soccer Camp (MOU)
- OSA Soccer Camp (MOU)
- FAST Basketball Camps (MOU)
- Gurus Camps (All Sports)



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# 2022 School Rentals

- Pontchartrain Christian Athletics: Volleyball, Basketball, Softball, Baseball
- Christ Episcopal School: Basketball, Tennis, Baseball
- St. Scholastica Academy: Volleyball, Basketball
- Covington High School: Basketball, Baseball
- Mandeville High School: Basketball, Dance Team, Softball
- Madisonville Junior High School: Basketball, Soccer, Baseball, Softball
- St. Peter's Catholic School: Basketball, Volleyball, Baseball
- Archbishop Hannan High School (CEA): All Sports
- St. Paul's School: Rugby, Tennis
- Holy Trinity: EOY Picnic
- Lake Castle: Volleyball, Softball
- Roman Catholic Homeschool Association of LA: PE
- Mary Queen of Peace: Volleyball, Basketball, Soccer



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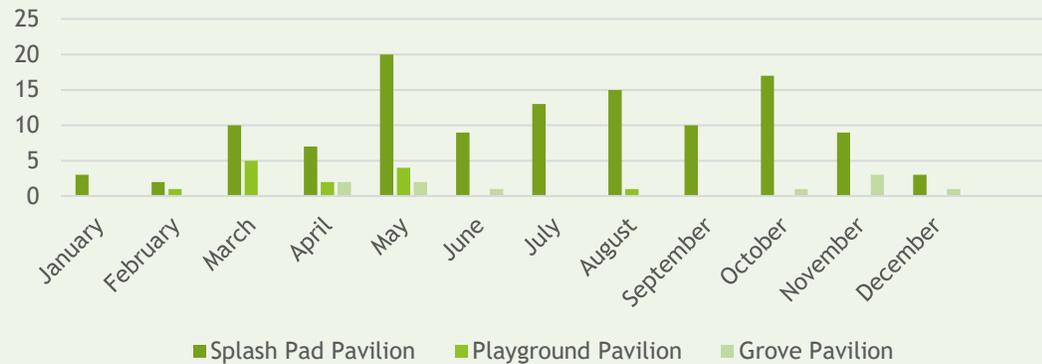
Goal vs Actual Rental Revenue



► Pavilion Totals:

- Splash Pad: 118
- Playground Pavilion: 13
  - Closed after Ida
- Grove Pavilion: 10

Pavilion Reservations



# Financial Review

<u>Finances - GF</u>	Budget	Expenses	Incomes	NET
GF 2020	\$ 1,887,818.00	\$ 1,735,244.79	\$ 1,991,400.86	\$ 256,156.07
GF 2021	\$ 1,956,260.00	\$ 1,997,130.51	\$ 2,074,489.98	\$ 77,359.47
GF 2022	\$ 2,071,000.00	\$ 2,101,512.42	\$ 2,073,825.79	\$ (27,686.63)

<u>Finances - Conc</u>	Expenses	Incomes	NET
Conc 2020	\$ 67,039.35	\$ 77,394.23	\$ 10,354.88
Conc 2021	\$ 126,842.57	\$ 135,369.99	\$ 8,527.42
Conc 2022	\$ 133,894.36	\$ 125,671.22	\$ (8,223.14)

<u>Finances - Programs</u>	<u>3 YR NET</u>
Youth Soccer	\$ 83,476.52
Youth Basketball	\$ 23,752.72
Softball	\$ 18,531.38
Youth Volleyball	\$ 12,638.18
Adult Soccer	\$ 22,639.09
Tennis	\$ 8,651.21
Adult Basketball	\$ 12,711.27
Cheerleading	\$ 4,867.35
Tackle Football	\$ 4,337.39
Special Events	\$ 5,150.00
Youth Rugby	\$ 2,300.38
Futsal	\$ 1,351.80
Youth Baseball	\$ 16,630.05
Adult Volleyball	\$ 853.87
Flag Football	\$ (16,574.60)
<u>Programs - Other</u>	
Misc. / Other	\$ (36,204.91)
<b>ANNUAL TOTAL</b>	<b>\$ 165,111.70</b>



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# Facilities

Maintenance

Operations

Special Projects

# Maintenance - 2022

- ▶ Rye grass planted 11-15 and Great Lawn
  - ▶ Fields are showing better protection from early spring season
- ▶ Continued to clean up from Ida – trees in non-public area
- ▶ Power wash all concession buildings and splashpads – January
- ▶ Develop designated pitching areas to warmup
  - ▶ Field 14
- ▶ Relocated valve boxes at the Great Lawn – finished in 2023
  - ▶ This will allow easier access for maintenance long-term
- ▶ Purchased mower for football parking
- ▶ Maintenance log created for golf cart batteries
- ▶ Backstop padding added to quad fields
- ▶ Updated maintenance schedule on sports fields
- ▶ Created a training program for professional development of staff
- ▶ New contract with Dove Environmental to service all lift stations



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# Maintenance - 2023

- ▶ Landscaping will be done in-house
- ▶ More equipment maintenance will be done in-house
  - ▶ Decrease on repair bills
- ▶ Rebuild the dock at playground – January
- ▶ Assuming plumbing leak responsibilities for less than 6 inches in the ground
- ▶ Electrical work is being done by staff
- ▶ Working to assist more in construction projects to better prepare work site
- ▶ Repair walking trail around old playground
- ▶ Creating a monthly inspection report for all facilities
- ▶ Looking to develop plan for Rain Garden long-term
- ▶ Brush cutting along property line



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## Operations - 2023

- ▶ Create a training program for professional development of staff
  - ▶ Completed in 2022; looking to expand in 2023
- ▶ Chemical applicator license for 2 employees
- ▶ Certified Playground Safety Inspector for 2 employees
- ▶ Implementing an electronic work order system compatible with smart phones
- ▶ Looking to redesign field for multi-purpose uses

# Special Projects - 2022

- ▶ Repainted Ship at playground and Abita Pavilion
- ▶ Upgraded scoreboard and purchased new controllers for 1-6
- ▶ Equipment storage building near the Green barn
- ▶ Tennis area received new sod and gathering circle received limestone
- ▶ Repainted and upgraded lighting at Concession Stands near diamond fields
- ▶ Installed fans in bleacher areas around Fields 1-8
- ▶ Repaired No Fault surfacing at playground area
- ▶ Updated lighting on field 9 & 10
- ▶ Install wayward signage on roadway
- ▶ Painted pickleball lines on Junior courts at tennis complex
- ▶ Built 3 sand volleyball courts The man-hole at the top of the boat in the splashpad playground has been sealed for safety
- ▶ Repainted concession stands
- ▶ New water fountains installed that allow people to fill bottles
- ▶ New submersible water pump by the gym
  - ▶ Increased water pressure for irrigation



# Special Projects - 2023

- ▶ Update lighting on fields 1-8
- ▶ Install wooden fence around gym dumpster
- ▶ Install planting between Hannan and Coquille to prevent vandalism and trespassing
- ▶ Gazebo by Historic Oaks
- ▶ Redesign fence around Dwyer pond
- ▶ Bulkhead in Dwyer pond to prevent erosion
- ▶ Coordinate with MYB installation of press box on field 9
- ▶ Coordinate with MYB for new sheds at baseball and softball
- ▶ Stock back lake with fish
- ▶ Finish fencing around Green Barn and clean up area to better store equipment
- ▶ Install landscaping along 1085 from construction entrance to property line
- ▶ Planting along 1085 fence line to replace windscreen
- ▶ Upgrade batting cage at 7 & 8
- ▶ Repair fencing at fields 7 & 8
- ▶ Need to start planning for replacing gym 3 and 4 HVAC units



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Construction

# Bond Projects

- ▶ Continued reviewing Mills Pavilion plans
- ▶ Continued reviewing dog park plans
- ▶ Opened the New Quad – March
- ▶ Cleared land for dog park and had trees shredded
- ▶ Began installation of dog park fencing
- ▶ Installed irrigation for water at dog park
- ▶ Installed sand volleyball courts
- ▶ Installed limestone roadway to future Hwy 1077 exit
- ▶ Installed additional walking trails around new baseball quad
- ▶ upgraded flooring in gyms 1 & 2



# Bond Projects - 2023

- ▶ Installed new walls and insulation for gyms 1 & 2
- ▶ Complete the Dog park
- ▶ Upgrade baseball / softball / ML Parking lot – April
- ▶ Exit to 1077
- ▶ Begin construction on Mills Pavilion
- ▶ Install landscaping along Hwy 1077





## Where else has Coquille been in 2022?

- ▶ Madisonville 4<sup>th</sup> of July
- ▶ Merry Madisonville Parade and Celebration
- ▶ Celebrate St Tammany
  - ▶ Pelican Park
  - ▶ July
- ▶ NRPA Conference
  - ▶ Phoenix, AZ