



2023 Coquille Parks
& Recreation
Annual Report

COQUILLE

PARKS &

RECREATION





Mission

- ▶ *At Recreation District #14 we are a community dedicated to improving the quality of life for residents of all ages through outstanding facilities and programs in a safe and friendly environment.*

Vision

- ▶ *Based at Coquille Park, our vision is to continue to develop and support key recreational assets, as well as volunteerism and partnerships, while preserving and enhancing sports and recreational opportunities for our community through exceptional park professionals and facilities.*

Program Opportunities

Athletics - Youth & Adult
Special Events
Senior Programs
Summer Camps



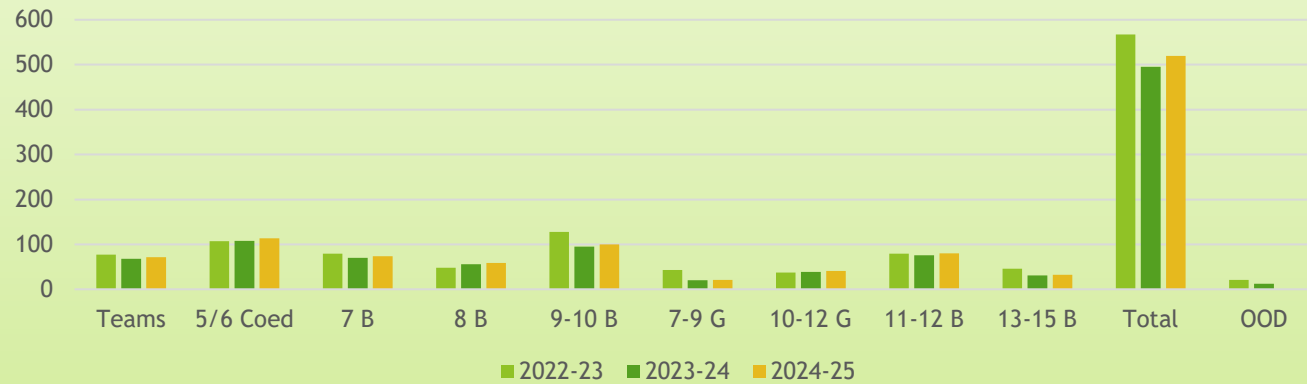
COQUILLE
PARKS & RECREATION

Keep playing!

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%
2022-23	77	107	79	48	128	43	37	79	46	567	21	4%
2023-24	68	108	70	56	95	20	39	76	31	495	12	2%
2024-25	71	113	74	59	100	21	41	80	33	520		

Youth Basketball



Youth Basketball P&L

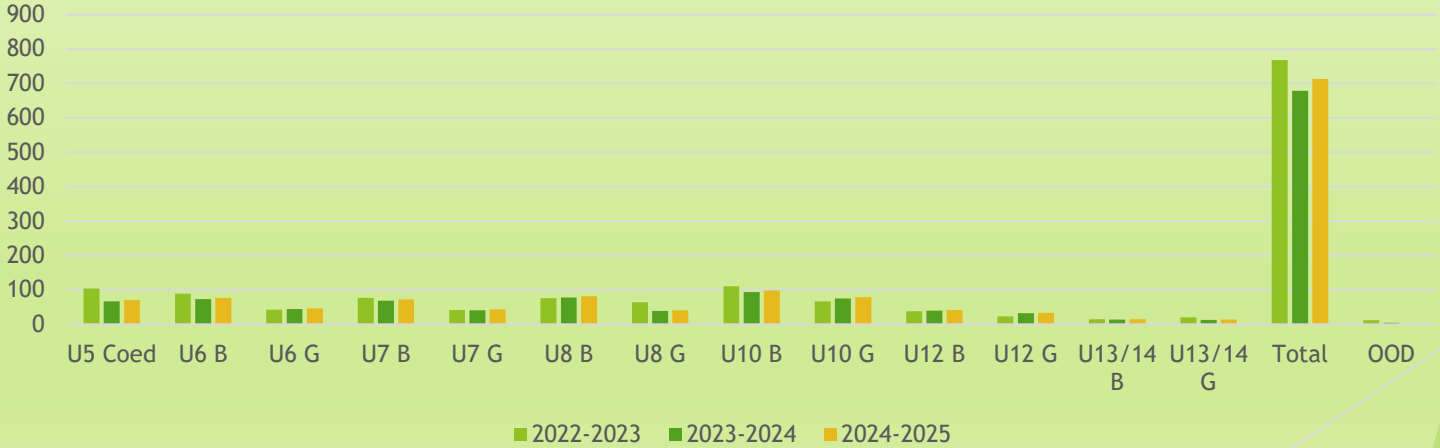


	Expenses	Income	O/S
2021-22	\$ 34,290.22	\$ 46,755.00	\$ 12,464.78
2022-23	\$ 70,178.67	\$ 59,537.80	\$ (10,640.87)

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	Total	OOD	OOD %
2022-2023	104	89	43	77	42	76	64	110	67	38	23	15	20	768	12	2%
2023-2024	67	73	44	69	41	78	39	94	75	40	32	14	13	679	4	1%
2024-2025	70	77	46	72	43	82	41	99	79	42	34	15	14	713		

Recreational Soccer



Youth Soccer – Classic and Academy

	Teams	Academy	Comp	Total	OOD	OOD %
2022-23	13	83	226	309	37	12%
2023-24		91	218	309	59	19%
2024-25		96	229	324		0%

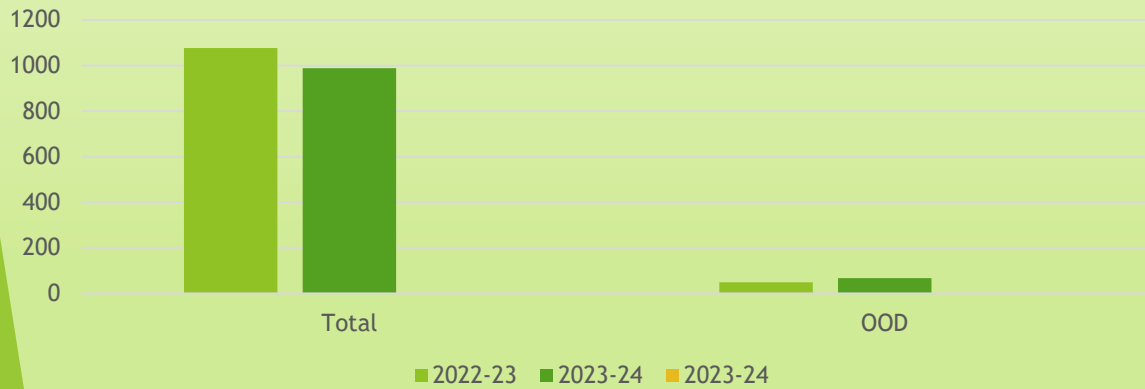


Youth Soccer – Overall

	Total	OOD	OOD%
2022-23	1077	49	5%
2023-24	988	67	7%

	Expenses	Income	O/S
2021-22	\$ 118,115.50	\$ 130,516.00	\$ 12,400.50
2022-23	\$ 132,778.01	\$ 154,824.50	\$ 22,046.49

Soccer Overall



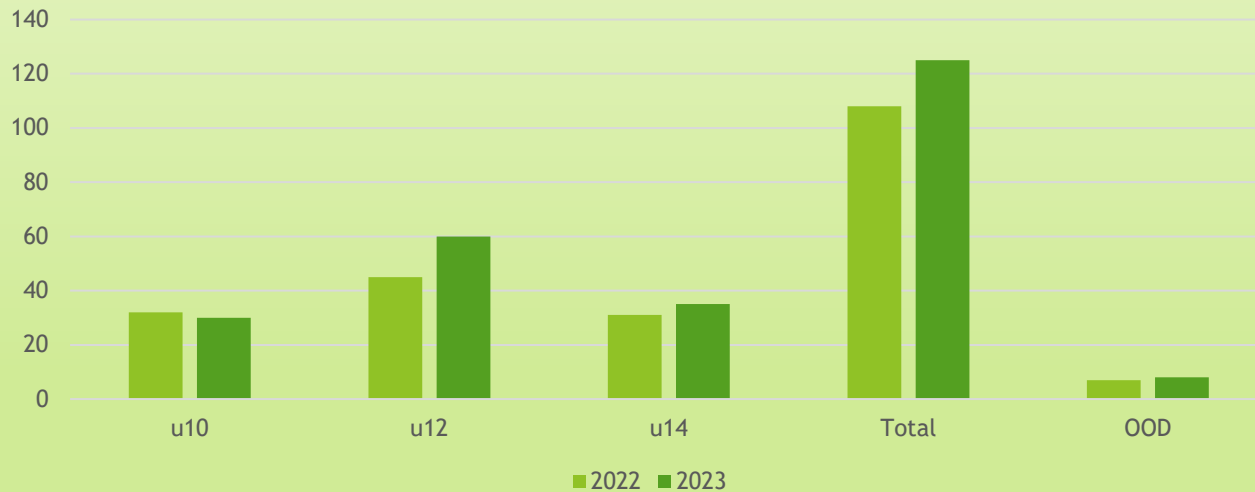
Youth Soccer P&L



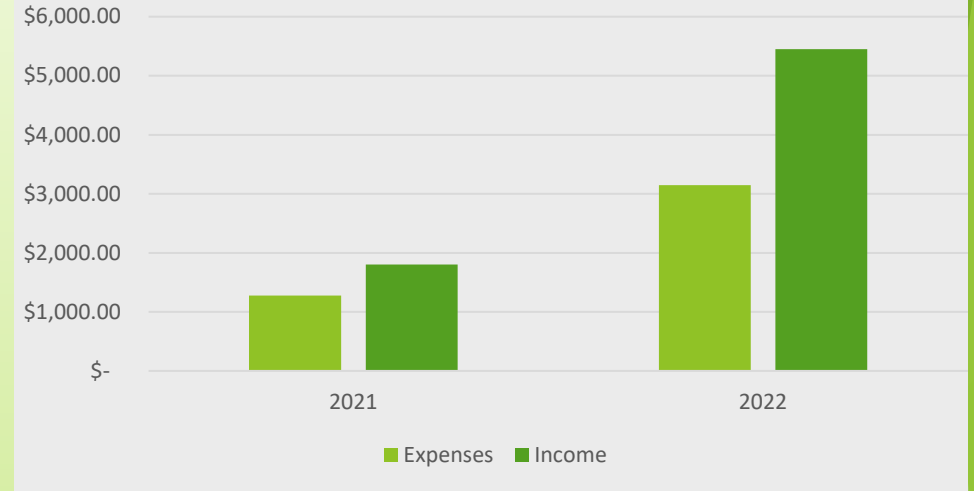
Youth Futsal

	u10	u12	u14	Total	OOD	OOD%
2022	32	45	31	108	7	6%
2023	30	60	35	125	8	6%
2024	32	63	37	131		

Youth Futsal



Youth Futsal P&L



	Expenses	Income	Over/Short
2022	\$ 3,146.79	\$ 5,450.00	\$ 2,303.21
2023	\$ 6,165.00	\$ 8,335.00	\$ 2,170.00



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Keep playing!

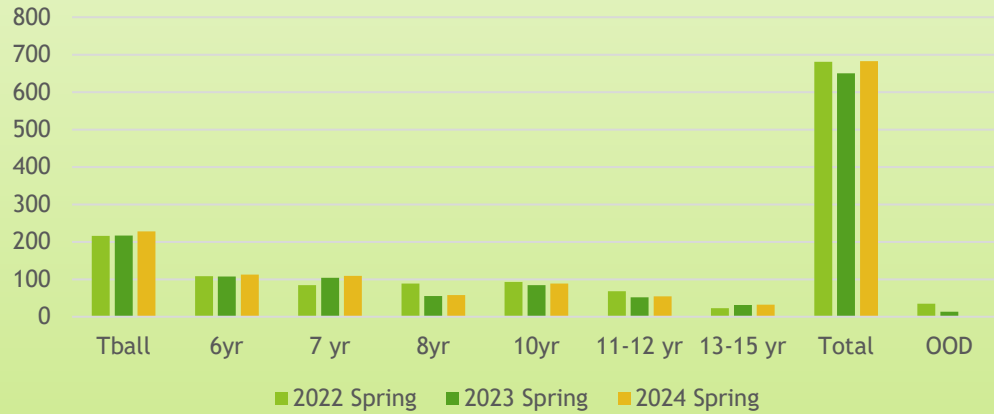
Youth Soccer Extras

- ▶ Hosted Coaching License Courses
- ▶ Hosted referee training courses
- ▶ Had costume day
- ▶ End of season awards day

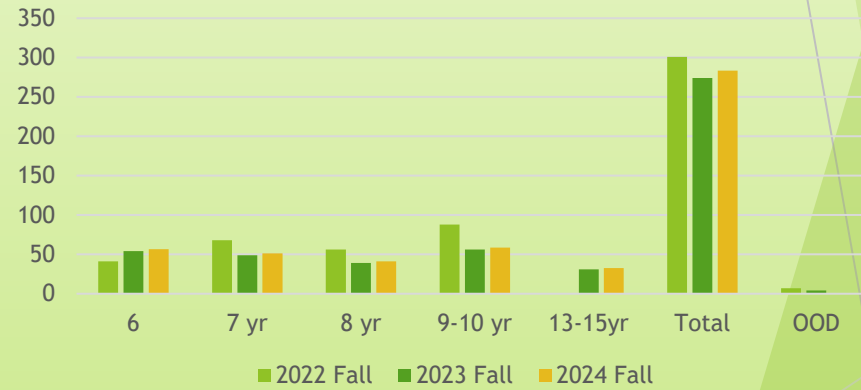
Youth Baseball

	Teams	Tball	6yr	7 yr	8yr	10yr	11-12 yr	13-15 yr	Total	OOD	OOD%
2022 Spring	58	216	108	84	89	93	68	23	681	35	5%
2023 Spring	58	217	107	104	55	84	52	31	650	13	2%
2024 Spring		228	112	109	58	88	55	33	683		

Spring Baseball



Fall Baseball

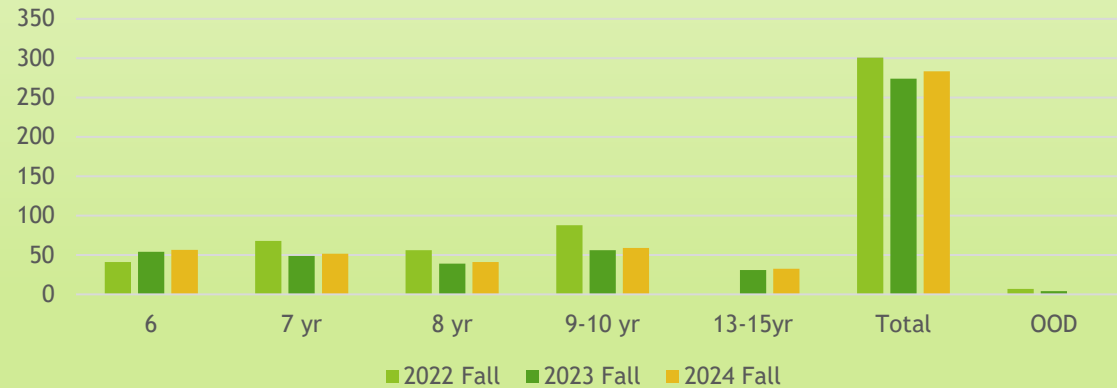


	Teams	6	7 yr	8 yr	9-10 yr	11-12 yr	13-15yr	Total	OOD	OOD%
2022 Fall		41	68	56	88	41		301	7	2%
2023 Fall	25	54	49	39	56	41	31	274	4	1%
2024 Fall		57	51	41	59	43	33	284		

Youth Baseball - Fall

	Teams	6	7 yr	8 yr	9-10 yr	11-12 yr	13-15yr	Total	OOD	OOD%
2022 Fall		41	68	56	88	41		301	7	2%
2023 Fall	25	54	49	39	56	41	31	274	4	1%
2024 Fall		57	51	41	59	43	33	284		

Fall Baseball



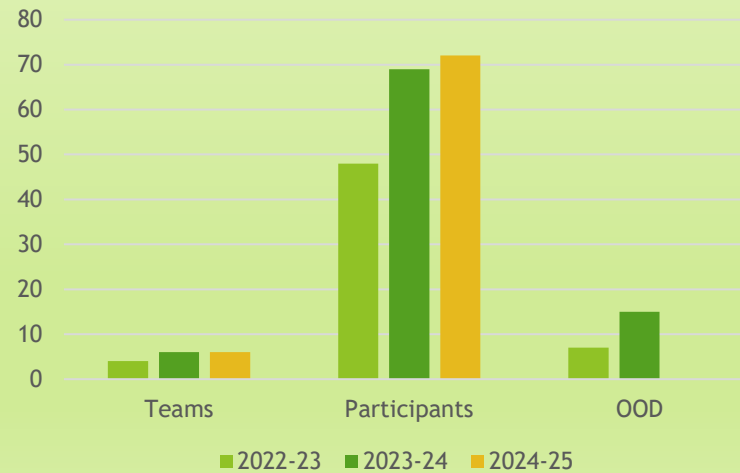
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Keep playing!

Youth Baseball - Travel

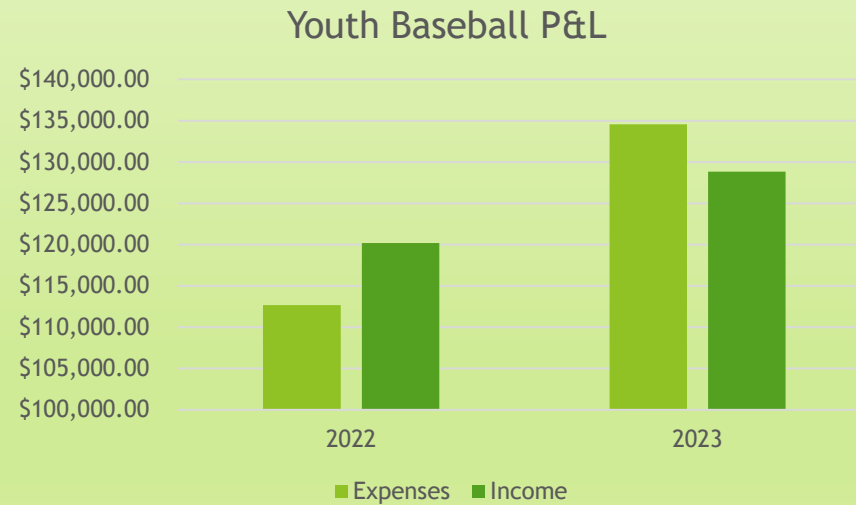
	Teams	Participants	OOD	OOD %
2022-23	4	48	7	15%
2023-24	6	69	15	22%
2024-25	6	72		

Comp Baseball



Youth Baseball - Financials

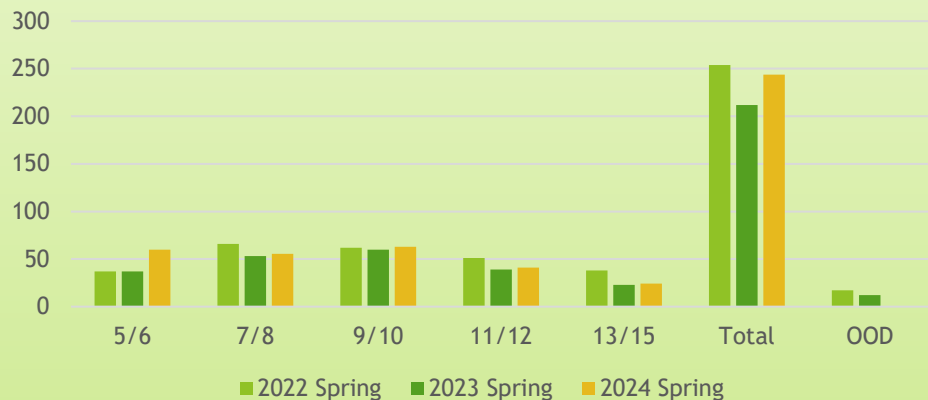
	Expenses	Income	O/S
2022	\$ 112,663.08	\$ 120,202.88	\$ 7,539.80
2023	\$ 134,563.08	\$ 128,806.35	\$ (5,756.73)



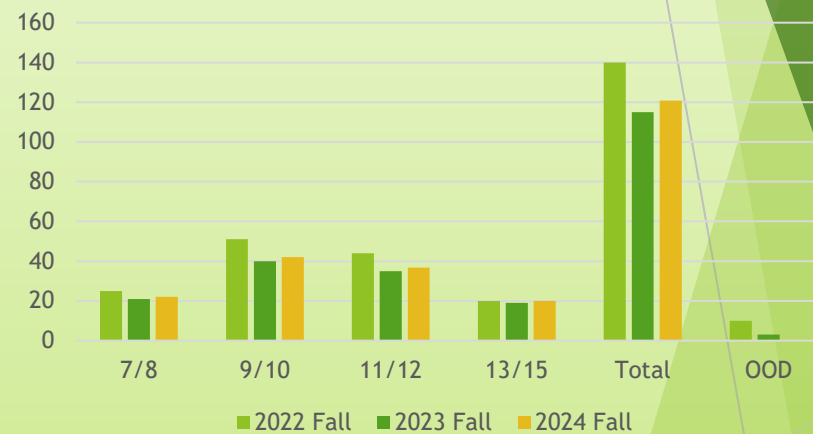
Youth Softball

	Teams	5/6	7/8	9/10	11/12	13/15	Total	OOD	OOD%
2022 Spring	25	37	66	62	51	38	254	17	7%
2023 Spring	18	37	53	60	39	23	212	12	6%
2024 Spring	19	60	56	63	41	24	244		

Spring Softball



Fall Softball



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



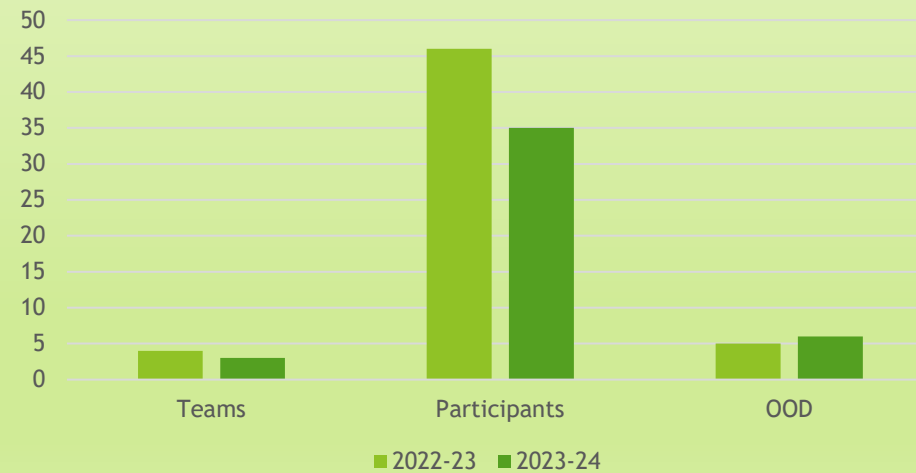
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Keep playing!

Youth Travel Softball

	Teams	Participants	OOD	OOD %
2022-23	4	46	5	11%
2023-24	3	35	6	17%
2024-25	3	37		

Comp Softball

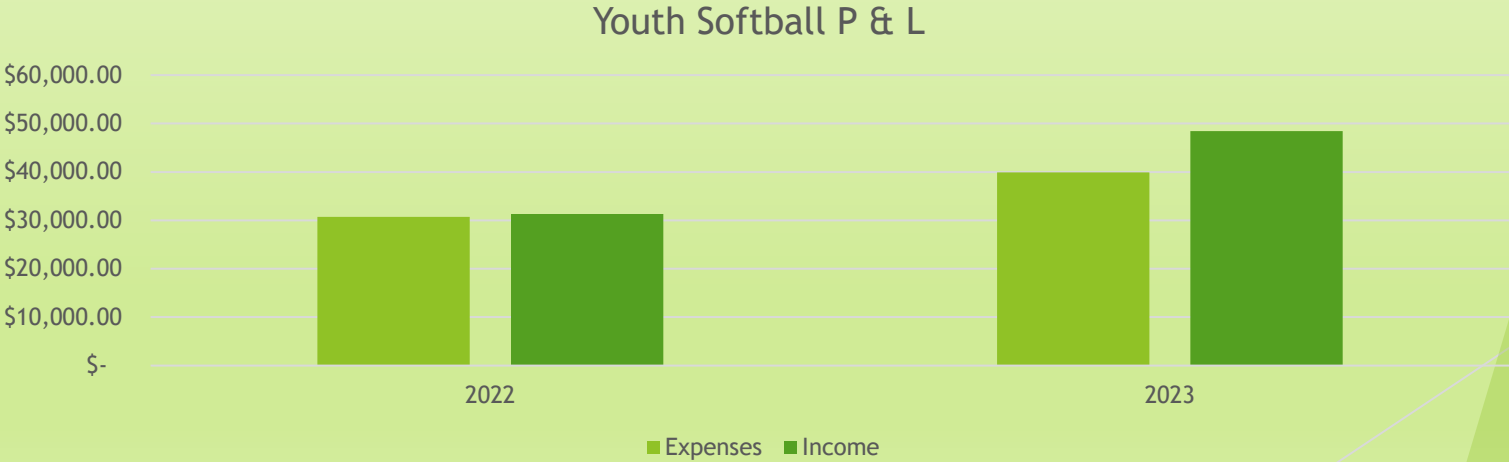


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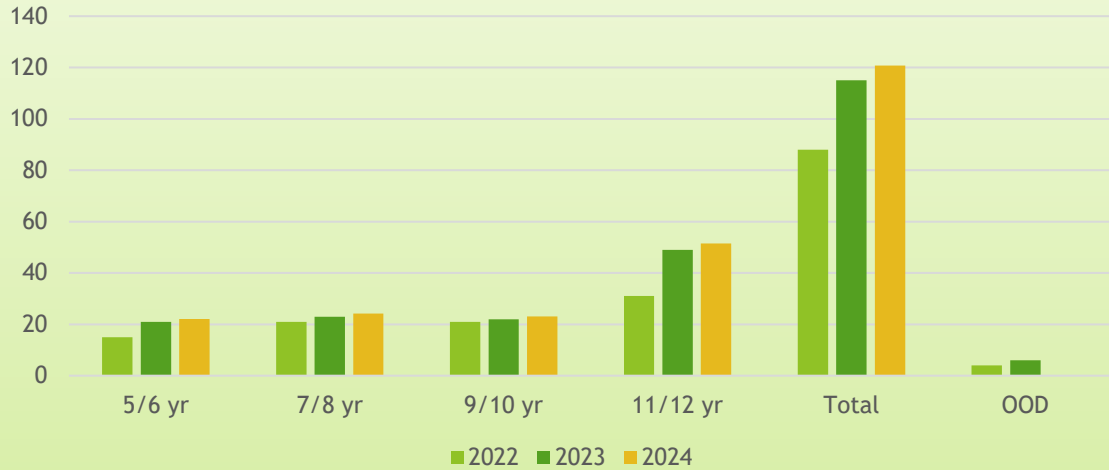
Youth Softball - Financials

	Expenses	Income	Over/Short
2022	\$ 30,748.06	\$ 31,315.00	\$ 566.94
2023	\$ 39,919.19	\$ 48,421.67	\$ 8,502.48



Youth Football

Youth Football



	Teams	5/6 yr	7/8 yr	9/10 yr	11/12 yr	Total	OOD	OOD%
2022	4	15	21	21	31	88	4	5%
2023	5	21	23	22	49	115	6	5%
2024	5	22	24	23	51	121		

Youth Football P&L

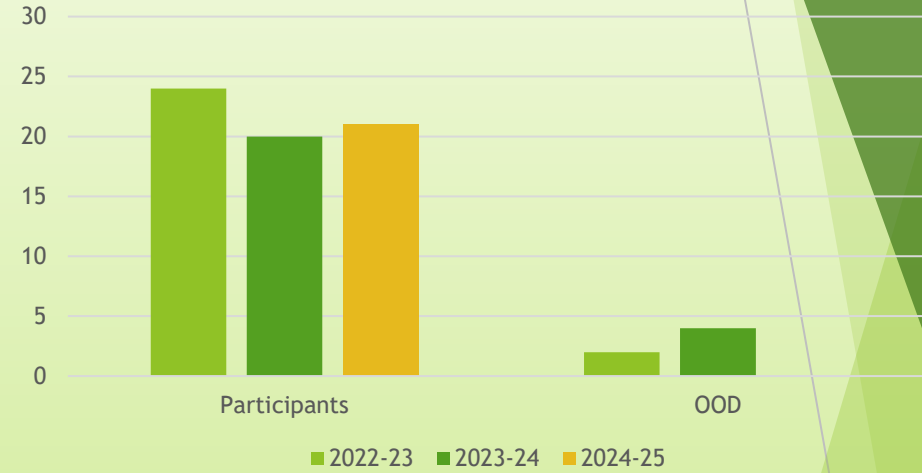


	Expenses	Income	Over/Short
2022	\$ 18,267.90	\$ 10,400.00	\$ (7,867.90)
2023	\$ 24,603.42	\$ 22,323.00	\$ (2,280.42)

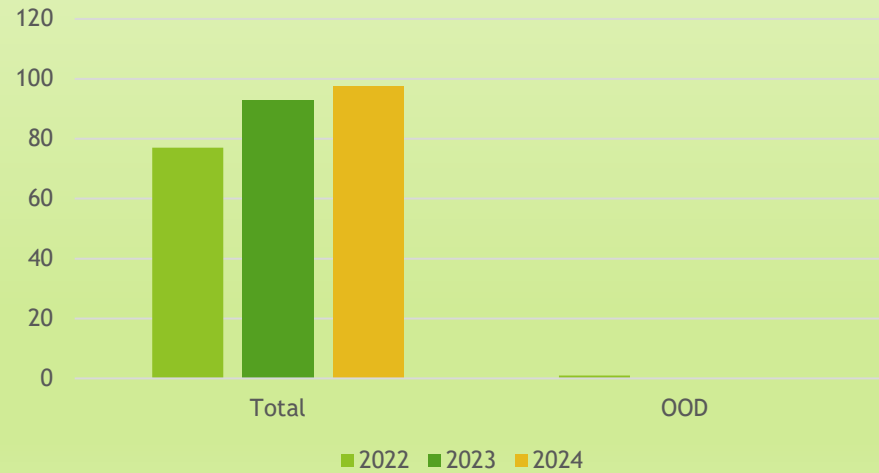
Youth Cheer

	Total	OOD	OOD%
2022	77	1	1%
2023	93	0	0%
2024	98		

Comp Cheer



Youth Cheer



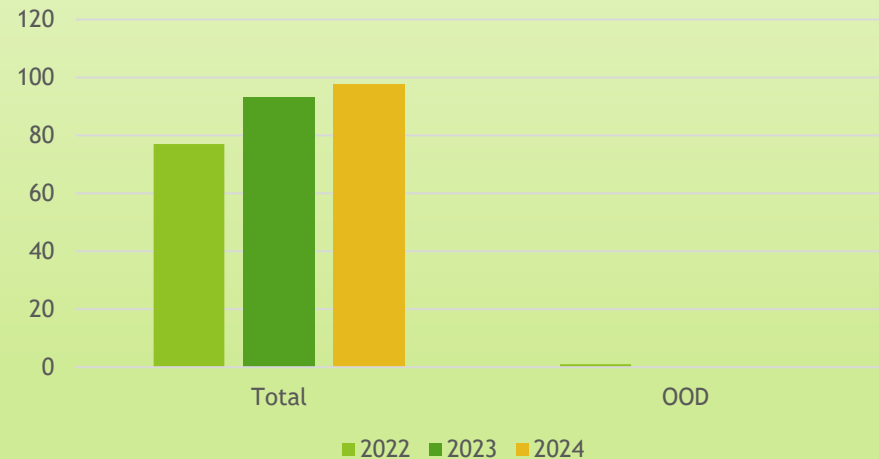
	Participants	OOD	OOD %
2022-23	24	2	8%
2023-24	20	4	20%
2024-25	21		

Youth Cheer

	Total	OOD	OOD%
2022	101	3	3%
2023	113	4	4%
2024	119		

	Expenses	Income	Over/Short
2022	\$ 45,994.48	\$ 27,845.00	\$ (18,149.48)
2023	\$ 60,252.76	\$ 49,492.64	\$ (10,760.12)

Youth Cheer - entire program

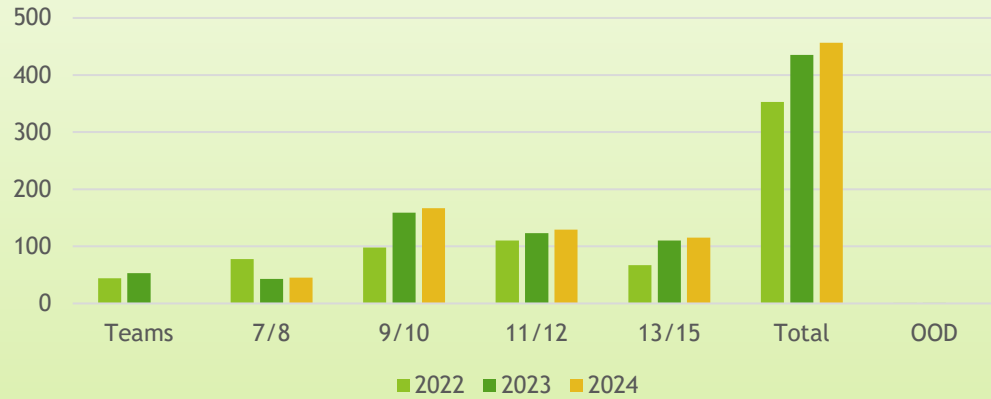


Youth Cheer P&L



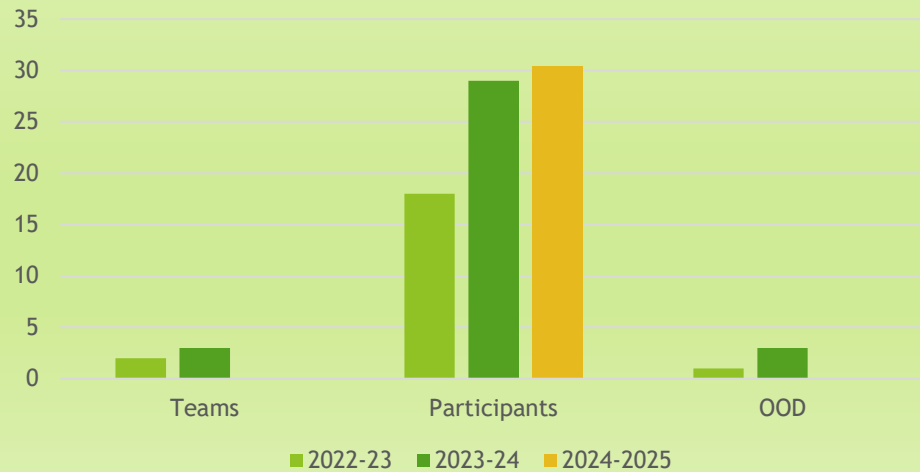
Youth Volleyball

Volleyball



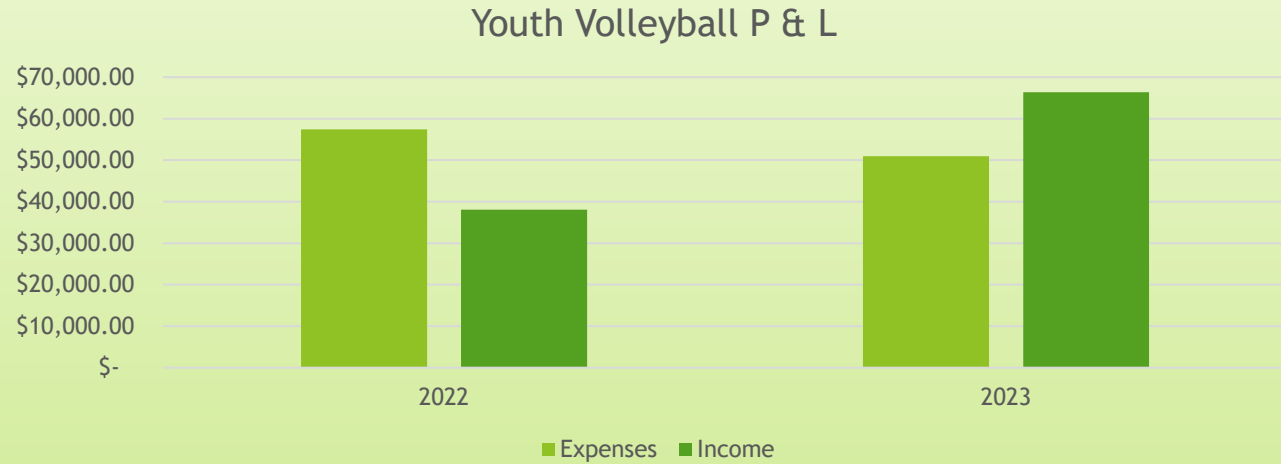
	Teams	7/8	9/10	11/12	13/15	Total	OOD	OOD%
2022	44	78	98	110	67	353	1	0%
2023	53	43	159	123	110	435	1	0%
2024		45	167	129	116	457		

Comp Volleyball



	Teams	Participants	OOD	OOD %
2022-23	2	18	1	6%
2023-24	3	29	3	10%
2024-25		30		

Youth Volleyball



	Expenses	Income	Over/Short
2022	\$ 57,430.10	\$38,093.40	-\$19,336.70
2023	\$ 50,930.27	\$66,409.50	\$15,479.23

Youth Track

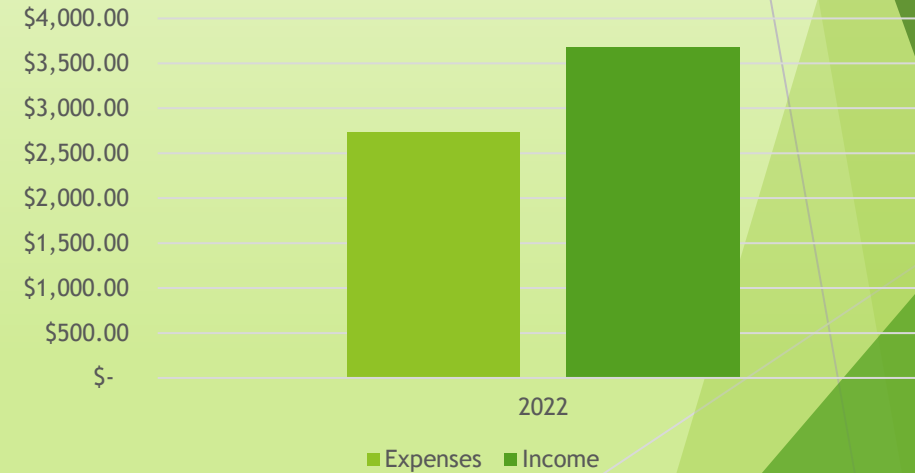
	8	9	10	11	12	Total	OOD
2022	8	12	11	7	8	46	0
2023	2	3	9	4	13	31	0
2024	2	3	9	4	14	33	

	Expenses	Income	Over/Short
2022	\$ 2,736.12	\$ 3,680.00	\$ 943.88
2023	\$ 2,528.53	\$ 2,550.00	\$ 21.47

Youth Track



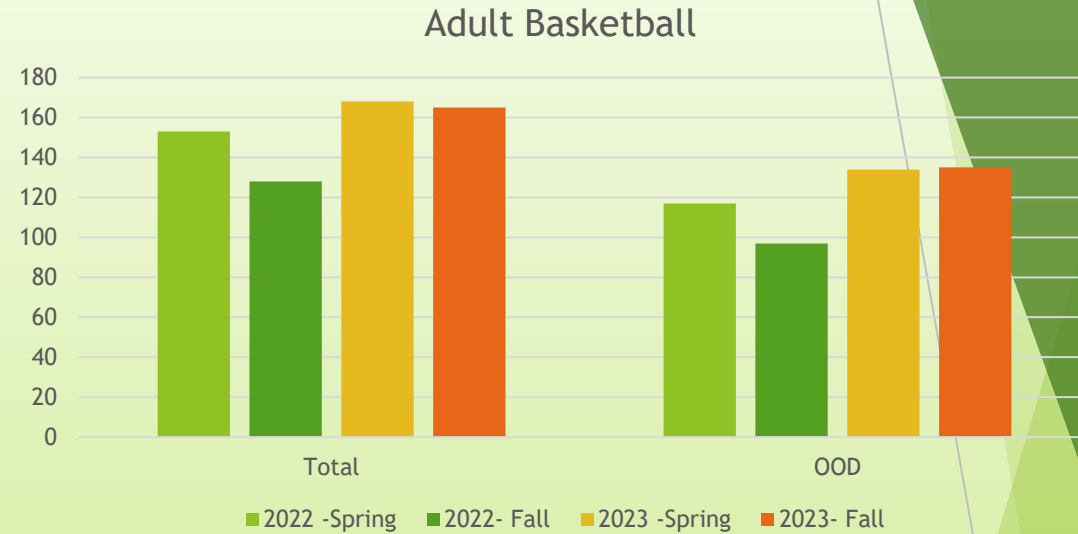
Youth Track P&L





Adult Basketball

	Teams	Total	OOD	OOD%
2022 -Spring	20	153	117	76%
2022- Fall	17	128	97	76%
2023 -Spring	22	168	134	80%
2023- Fall	22	165	135	82%



Adult Basketball P&L



	Expenses	Income	Over/Short
2022	\$ 21,899.31	\$ 25,570.00	\$ 3,670.69
2023	\$ 32,411.76	\$ 32,620.00	\$ 208.24

Adult Kickball

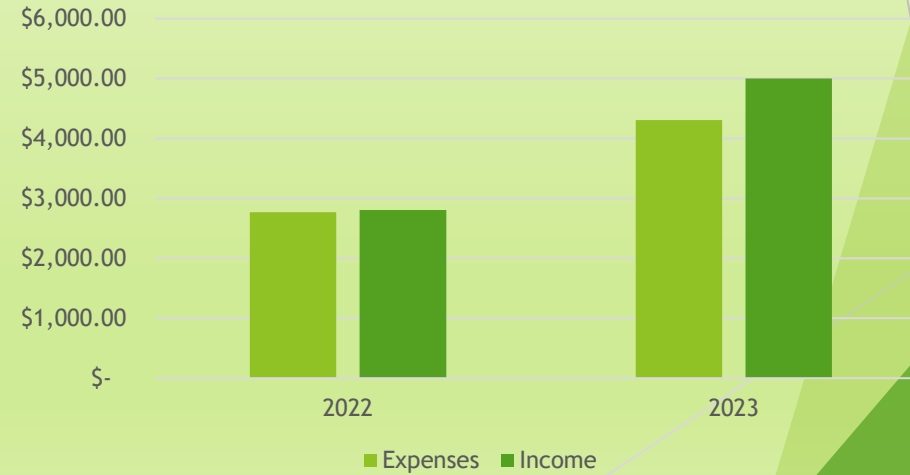
	Players	OOD
2022	51	0
2023	45	15

	Expenses	Income	Over/Short
2022	\$ 2,768.47	\$ 2,805.00	\$ 36.53
2023	\$ 4,309.88	\$ 5,000.00	\$ 690.12

Adult Kickball



Adult Kickball P&L



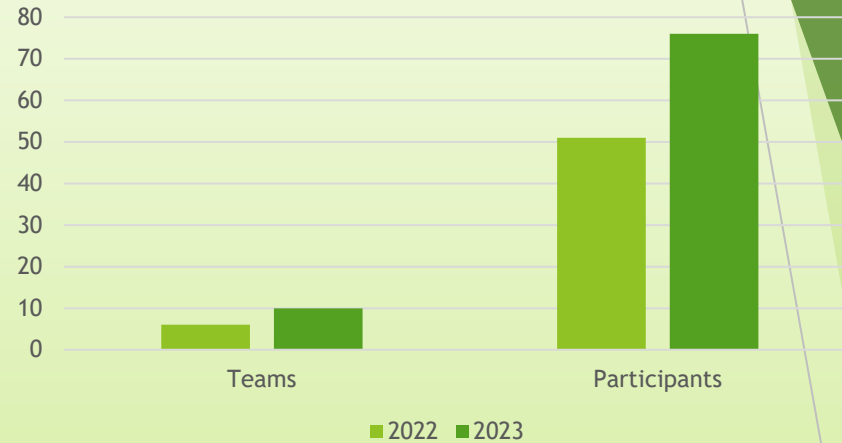
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Keep playing!

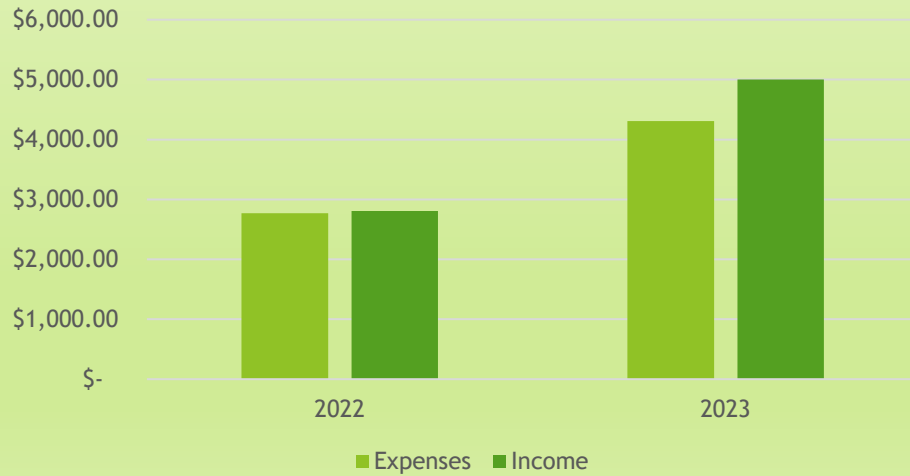
Adult Futsal

	Teams	Participants	OOD	OOD%
2022	6	51		0%
2023	10	76	53	70%

Adult Futsal



Adult Futsal P&L



	Expenses	Income	Over/Short
2022	\$ 2,768.47	\$ 2,805.00	\$ 36.53
2023	\$ 4,309.88	\$ 5,000.00	\$ 690.12

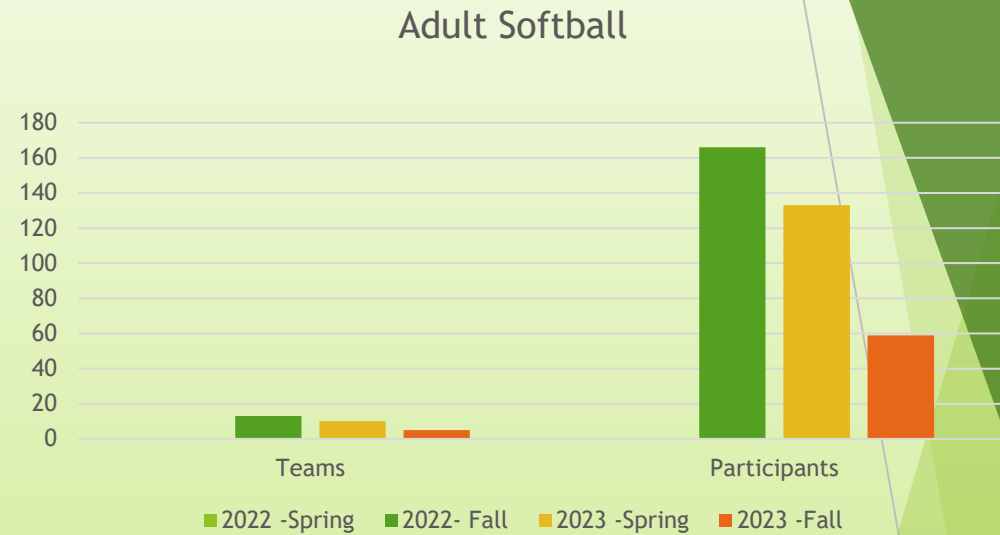


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Adult Softball

	Teams	Participants	OOD	OOD%
2022- Fall	13	166	50	30%
2023 -Spring	10	133	64	48%
2023 -Fall	5	59	42	71%



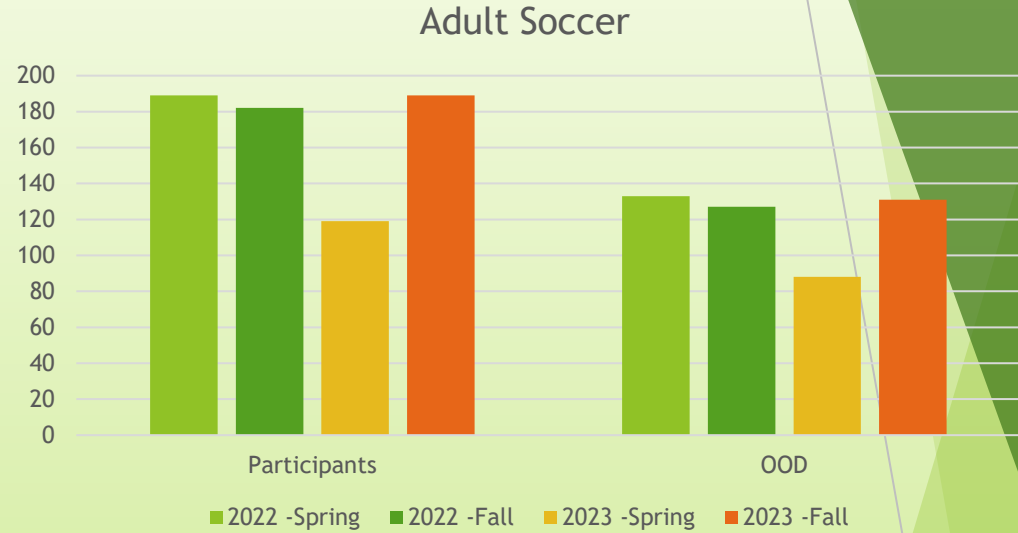
Adult Softball P&L



	Expenses	Income	Over/Short
2022	\$ 7,647.12	\$ 9,550.00	\$ 1,902.88
2023	\$ 8,733.84	\$ 12,380.00	\$ 3,646.16

Adult Soccer

	Teams	Participants	OOD	OOD%
2022 -Spring	14	189	133	70%
2022 -Fall	14	182	127	70%
2023 -Spring	8	119	88	74%
2023 -Fall	14	189	131	69%



	Expenses	Income	Over/Short
2022	\$ 17,058.46	\$ 28,450.00	\$ 11,391.54
2023	\$ 19,721.28	\$ 23,030.00	\$ 3,308.72



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Programs Review

Finances - Programs	2023 E	2023 I	23 NET	
Youth Volleyball	\$ 50,930.27	\$ 66,409.50	\$ 15,479.23	
Youth Track	\$ 2,528.53	\$ 2,550.00	\$ 21.47	
Tennis Complex	\$ 2,831.05	\$ 3,902.28	\$ 1,071.23	
Youth Softball	\$ 39,919.19	\$ 48,421.67	\$ 8,502.48	
Youth Soccer	\$ 132,778.01	\$ 154,824.50	\$ 22,046.49	
Youth Rugby	\$ 4,120.58	\$ 2,345.00	\$ (1,775.58)	*Bulk order shirts, medals
Youth Futsal	\$ 6,165.00	\$ 8,335.00	\$ 2,170.00	
Youth Basketball	\$ 70,178.67	\$ 59,538.80	\$ (10,639.87)	*Evens with 2022
Youth Baseball	\$ 134,563.08	\$ 128,806.35	\$ (5,756.73)	*Evens with 2022
Tackle Football	\$ 24,603.42	\$ 22,323.00	\$ (2,280.42)	*New Pads/Equipment purchases
Special Events	\$ 12,507.44	\$ 1,105.00	\$ (11,402.44)	*Easter Hunt, 4th of July, Fall Fest, Check Present, Merry M-ville, KNO
Flag Football	\$ 26,147.32	\$ 29,155.30	\$ 3,007.98	
Cheerleading	\$ 60,252.76	\$ 49,492.64	\$ (10,760.12)	*New Floor Mats \$9,145.92
Adult Volleyball	\$ 7,357.64	\$ 8,115.00	\$ 757.36	
Adult Tennis	\$ 1,904.38	\$ 3,420.00	\$ 1,515.62	
Adult Softball	\$ 8,733.84	\$ 12,380.00	\$ 3,646.16	
Adult Soccer	\$ 19,721.28	\$ 23,030.00	\$ 3,308.72	
Adult Pickleball	\$ 1,631.43	\$ 2,577.00	\$ 945.57	
Adult Kickball	\$ 1,821.50	\$ 655.00	\$ (1,166.50)	*League cancelled, refunded
Adult Basketball	\$ 32,411.76	\$ 32,620.00	\$ 208.24	
Adult Futsal	\$ 4,309.88	\$ 5,000.00	\$ 690.12	
Camps / Clinics MOU	\$ -	\$ 11,132.00	\$ 11,132.00	*FAST, MadU, No.2
<u>Programs - Other</u>				
Misc. / Other	\$ 71,021.34	\$ 11,073.96	\$ (59,947.38)	
ANNUAL TOTAL			\$ (29,226.37)	***

Program Participants			
Adult Athletics	2022	2023	2024
Soccer - Spring	189	119	
Fall	182	189	
Volleyball - Summer		44	
Spring			
Fall			
Basketball - Summer			
Spring	153	168	
Fall	128	165	
Futsal	51	76	
Softball - Spring		133	
Fall	166	59	
Kickball		45	
Sub-Total	869	998	
Youth Athletics	2022	2023	2024
Basketball	567	495	520
Spring Baseball	681	650	683
Fall Baseball	301	274	284
Tournament Baseball	48	69	72
Spring Softball	254	212	244
Fall Softball	140	115	121
Tournament Softball	46	35	37
Rec Soccer	768	679	713
Classic / Academy Soccer	309	309	324
Futsal	108	125	131
Football	88	115	121
Cheer	77	93	119
Comp Cheer	24	20	21
Volleyball	353	435	457
Tournament Volleyball	18	29	30
Track	46	31	33
Rugby			
Tennis	0	0	0
Sub-Total	3828	3686	3908



Camp Coquille - 2023

Camp 2023 \$ 182,502.05 \$ 194,141.72 \$ 11,639.67

Week 1: 102	Week 2: 106	Week 3: 100
Week 4: 94	Week 5: 105	Week 6: 107
Week 7: 88	Week 8: 102	Week 9: 100
Week 10: 105	Week 11: 98	Week 12: 79
Avg: 99 per week		

Events in 2023...

- ▶ St Tammany Growth Scenario Workshop
- ▶ Get Outdoors Day
- ▶ Easter Egg Hunt
- ▶ Fall Festival
- ▶ Kids Night Out
- ▶ Basketball Opening Day
 - ▶ Skills challenge, food truck, inflatables
- ▶ Pickleball
- ▶ Kids Village at Madisonville 4th of July
- ▶ Merry Madisonville



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Keep playing!

What is coming in 2024?

- ▶ Easter Bunny Brunch
 - ▶ Kids Activities
 - ▶ Breakfast
 - ▶ Petting Zoo
 - ▶ Egg Hunt
 - ▶ March
- ▶ Monthly Kids Night Out
- ▶ Fall Festival/ Coquille Barks
 - ▶ November
- ▶ Boots & Badges
 - ▶ Summer
- ▶ Quarterly Movies in the Park
 - ▶ July; August; October
- ▶ Madisonville 4th of July
 - ▶ Kids activities
- ▶ Merry Madisonville
 - ▶ Kids activites
- ▶ Color Dash

Revenue Opportunities

Concessions
And
Rentals



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Concessions 2023

- ▶ Repainting and upgrading interior of old concession stands
- ▶ Reduced turnover for staff
- ▶ 1 employee promoted to MODs
- ▶ Brought Northwest 2 Nola Food truck on property for baseball / softball games to offer additional options to patrons



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Concessions – 2023 wrap up

▶ Total Income: \$145268.34

Total Expenses: \$152388.09

▶ Profit: \$7119.75

- Best Selling Day: Saturday
- Best Selling Month: May
- Best Selling Product: Water



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2023 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

2023 Special Event Rentals

Goal: \$70,000

Actual: \$78,946.56

Non-Sporting Events

- ▶ Homeowners Association Meetings
 - ▶ Del Sol
 - ▶ Normandy Oaks
 - ▶ Tuscany West
- ▶ Non-Sporting Events:
 - ▶ RCHAI Music Workshop
 - ▶ Steinhauer Christmas In July Craft Show
 - ▶ Lowes Corporate Meetings
 - ▶ Kagen Water Craft Show
 - ▶ Girl/Boy Scout Ceremonies
 - ▶ Tchefuncte Ball
 - ▶ Abba Education Prom
 - ▶ Fall Festival
 - ▶ Kids Night Out

Sporting Events

- USTA State Junior Championship
- Southern Elite Volleyball Tournament
- 6 Rings Camp
- LA Juniors Volleyball Camp
- Ochsner Performance Training Camp (MOU)
- MU Soccer Camp (MOU)
- FAST Basketball Camps (MOU)
- Gurus Camps (All Sports)

2023 School Rentals

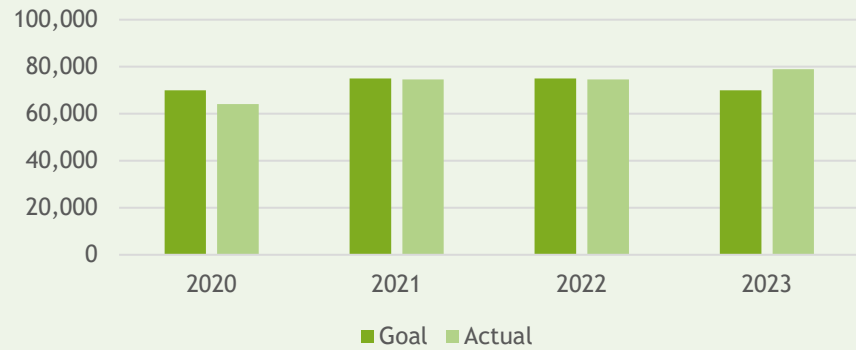
- Pontchartrain Christian Athletics: Volleyball, Basketball, Softball, Baseball
- Christ Episcopal School: Basketball, Tennis, Baseball
- St. Scholastica Academy: Volleyball, Basketball
- Covington High School: Basketball, Baseball
- Mandeville High School: Basketball, Dance Team, Softball
- Madisonville 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
- Northlake Christian: Baseball, Soccer, Basketball



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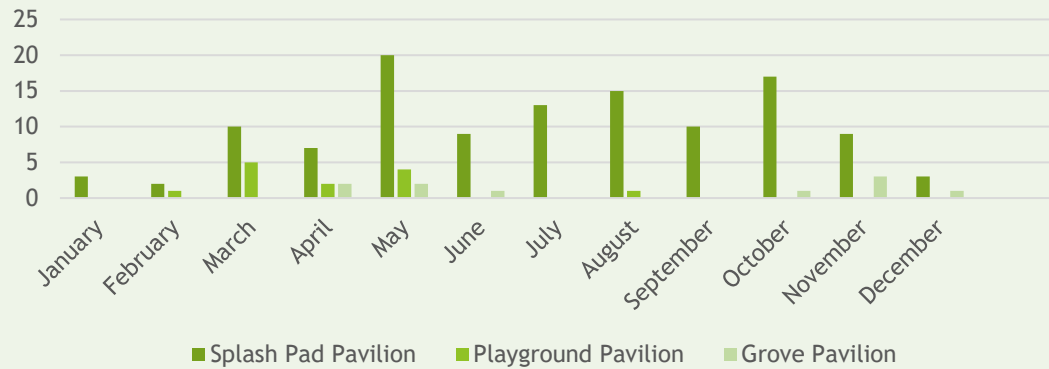
Goal vs Actual Rental Revenue



► Pavilion Totals:

- Splash Pad: 93
- Playground Pavilion: 20
 - Fixed this year from Ida
- Grove Pavilion: 14

Pavilion Reservations



Financial Review

Finances - GF	Budget	Expenses	Incomes	NET	
GF 2020	\$ 1,887,818.00	\$ 1,735,244.79	\$ 1,991,400.86	\$ 256,156.07	Audited
GF 2021	\$ 1,956,260.00	\$ 1,997,130.51	\$ 2,074,489.98	\$ 77,359.47	Audited
GF 2022	\$ 2,071,000.00	\$ 2,602,860.25	\$ 2,294,006.62	\$ (308,853.63)	Audited
GF 2023	\$ 2,226,059.00	\$ 2,222,701.78	\$ 2,351,226.30	\$ 128,524.52	*Unaudited

Finances - Conc	Expenses	Incomes	NET
Conc 2020	\$ 69,728.91	\$ 78,981.50	\$ 9,252.59
Conc 2021	\$ 129,409.72	\$ 135,480.29	\$ 6,070.57
Conc 2022	\$ 133,894.36	\$ 128,104.30	\$ (5,790.06)
Conc 2023	\$ 145,268.34	\$ 152,388.09	\$ 7,119.75

Finances - Programs	3 YR NET (2020-22)
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)
ANNUAL TOTAL	\$ 165,111.70

Additional Program Expenses					
\$ 18,535.62	Computer Software	*AT&T, Zoomshift, RecDesk, SurveyMonkey, PerryWeather, Canva, TeamSnap, Amazon			
\$ 3,319.95	Office/Admin Expenses				
\$ 24,594.45	Credit Card Fees	*RecDesk, Elavon, Auth.net			
\$ 14,993.30	New AEDs	*One Time			
\$ 6,527.00	Program Traffic Details				
\$ 3,051.02	Adult Programs Misc.				



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Facilities

Maintenance

Operations

Special Projects

Maintenance - 2023

- ▶ Landscaping done in-house
- ▶ More equipment maintenance done in-house
 - ▶ Decrease on repair bills
- ▶ Rebuilt the dock at playground – January
- ▶ Assumed plumbing leak responsibilities for less than 6 inches in the ground
- ▶ Electrical work is being done by staff
- ▶ Improved sand volleyball courts with extra sand and new netting
- ▶ New Acs for gyms 3 & 4
- ▶ Converted some golf carts to lithium batteries – makes them more versatile
- ▶ Creating a monthly inspection report for all facilities
- ▶ Updated scoreboard on fields 1-6
- ▶ Removed trees that died from the drought



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Maintenance - 2024

- ▶ Repairing most major water leaks in - house
- ▶ Assisting with new construction
- ▶ Changing out plants around splash pad
- ▶ Replacing landscaping at Pine Street
- ▶ Replacing batting cage net and turf at Pine Street
- ▶ Repurposing south field at Pine Street
- ▶ Reconstructing infields on 1-3
- ▶ Improving the drainage on field 11
- ▶ Repair concrete walkways on trails at old playground
- ▶ Converting more golf carts to lithium batteries
- ▶ More aggressive weed eating at the Rain Garden
- ▶ Addressing erosion problems at the splash pad



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Operations - 2024

- ▶ Monthly training of staff members
- ▶ Certifying additional employees for chemical applications
- ▶ Bringing a CPSI certification onto property
- ▶ Chart for playground safety and maintenance
- ▶ Clearing property on west side and maintaining property line
- ▶ Maintenance on Mill and Dog Park

Special Projects - 2023

- ▶ Coordinated with MYB installation of press box on field 9
- ▶ Upgrade batting cage at 7 & 8
- ▶ Repaired fencing at fields 7 & 8
- ▶ Reupholstered gyms 1-4
- ▶ New flooring in offices and board room



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Special Projects - 2024

- ▶ 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 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
- ▶ Move electrical outlet at field 1-3 to create easier maintenance area and remove trip hazard



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Construction

Bond Projects

- ▶ Began construction on Mill Pavilion
- ▶ Accepted delivery for Ninja Playground
- ▶ Installed new walls and insulation for gyms 1 & 2
- ▶ Upgraded baseball / softball / ML parking lot
- ▶ Installed new practice areas in the front diamond field complexes




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Bond Projects - 2024

- ▶ Complete the Dog park
- ▶ Complete landscaping in baseball and softball parking lot
- ▶ Exit to 1077
- ▶ complete construction on Mill Pavilion
- ▶ Install landscaping along Hwy 1077
- ▶ Complete construction on exit to 1077
- ▶ Install the Ninja Playground
- ▶ Complete walking trails / sidewalks around field 11-13
- ▶ Asphalt Great Lawn parking area



Where else has Coquille been in 2023?

- ▶ Madisonville 4th of July
- ▶ Merry Madisonville Parade and Celebration
- ▶ American Camp Association
 - ▶ Orlando, FL
- ▶ NRPA Conference
 - ▶ Dallas, TX
- ▶ 40 under 40 award recipient
 - ▶ Kelsie Gassen
- ▶ Certified Parks and Recreation Provider
 - ▶ Kelsie Gassen
- ▶ LRPA Conference
 - ▶ Kelsie Gassen – Young Professional of the Year
 - ▶ Ostendorf Family – Citation Award