1. Call To Order, Roll Call

2. 19/20-51: FY 2020/21 Budget:
   1. Police Department
   2. Budget Deliberations

Documents:

   PARKS AND REC OPERATING BUDGET TRANSMITTAL LETTER 20-21.PDF
   PARKS AND RECREATION CIP TRANSMITAL LETTER 20-21.PDF
   TOWN COUNCIL PRESENTATION 2020.PDF

3. Adjournment
Parks and Recreation Department

Budget Proposal

Fiscal Year 2020/21

Submitted By:
Wendy L. Rubin, CPRP
Director of Parks and Recreation
December 27, 2019
1. In support of the Town Council’s goals related to economic development, fiscal responsibility, service to our seniors, providing and promoting safety, and the presentation of a realistic and affordable budget, the Coventry Parks and Recreation Commission submits this Budget Proposal for FY 2020-2021.

**Goal 1 Community Cohesion and Collaboration:**

Recreation staff **collaborate with various community groups** to offer many additional initiatives and events:

We work with the **Coventry Lions Club** on the Christmas in the Village offerings (including children’s programming and assistance with marketing and facility use), and support the **Coventry Village Partners** on the annual Arts on Main event & other year-round initiatives.

Internally, we continue to collaborate with Planning and Zoning with trail management and development; **Human Services** with the implementation of the Camp Scholarship Fund and other initiatives; and **DPW** on facility maintenance, development, and special event assistance, and the **Booth and Dimock Library** for several programs. We also began collaborating with the **North Coventry Volunteer Fire Department** on new Stop the Bleed classes that are free to the public.

The **“Lakes Region” Basketball League** consisting of Coventry, Ashford, Hebron, Bolton, Mansfield and Willington. Shares gym facilities, scheduling software, and coaches training; thus allowing for consistency and sharing of resources, such as the expense of the scheduling software that we use. This program is a certified Quality Provider of Youth Sports by the National Alliance of Youth Sports.

We are a constant facilitator and supporter of most civic organizations and non-profits, and help provide a venue for **community service and volunteerism** that adds up to thousands of hours donated annually. We benefit from the volunteers provided by the Scouts, Coventry Lions Club, Youth Sports leagues, Coventry Schools, UConn Athletics, and ECSU just to name a few.

We continue to collaborate with the **Coventry Senior Center** on new and existing programs and trips, sharing space in our seasonal Recreation Program Brochure, as an added marketing effort, along with cross-promotional efforts on Facebook.

The **Board of Education** has exclusive use of the Patriots Park Youth Building, during the school year. Parks and Recreation has use of the facility during the summer months for Camp Wangumbaug.

**Goal 2: Community Stewardship**

By maintaining our town’s assets (facilities/parks) at a proper operating level, we meet the needs and demands of public use, while minimizing our risk liability exposure. The Department of Public Works had a Facilities Maintenance Division in prior years that supported our infrastructure with a more dedicated work force and operating budget than we have today. The shift away from DPW support has created a need to hire our own seasonal park maintainers and contract out most repairs and improvements to the facilities. DPW has made school athletic fields, at the, Laidlaw Park and Miller Richardson Park a priority. DPW has not been able to keep up with and meet the needs of the other park facilities, such as Patriots, Lisicke, and Creaser Park.

In FY 09/10, in response to the economic downturn, the Department absorbed all operational costs, except for a Lifeguard payroll subsidy and the Director’s salary by transferring the burden from the General Fund to the Special Revenue Fund. Due to inflation, increased use of facilities, and expanding programs, costs continue to rise. We have spent down our fund balance for major maintenance and repairs of our aging infrastructure. In order to remain competitive and attract renters, the facilities must be aesthetically pleasing and provide basic services needed to serve as a function hall.
Major facility maintenance and improvement needs are included in our Capital Improvement Plan and our Capital Outlay requests, with LoCip grants or the Special Revenue Fund. There is a great need to fund the capital outlay plan this year, as the cost of deferring repairs and improvements is not cost effective. Additionally, the level of dissatisfaction amongst program participants and renters has increased, as have complaints via social media and direct contact with Department staff. The greater concern is that these feelings of discontent may deter participation if not addressed.

Millbrook Place is becoming very popular and serves as an alternative to the Lodge at Patriots Park. Revenues from the rental of the facilities is still not yet able to cover operational expenses.

We actively contributed to the town’s Sustainability CT initiative, by incorporating our existing programs in the arts and creative culture, agriculture friendly practices with our community garden, and by encouraging smoke-free and tobacco-free public spaces.

**Goal 3: Public Safety**

Coventry Parks and Recreation plays an essential role in providing safe waterfronts. Each year, about 3,500 people die from drowning in the United States. Approximately 50-75% of drownings occur in open water such as oceans, lakes, rivers, and ponds. Most drownings are preventable through a variety of strategies, one of which is to provide lifeguards in public areas where people swim and to encourage people to swim in those protected areas. Some estimates indicate that the chance of drowning at a beach protected by lifeguards can be less than one in 18 million.

At these public swim areas, we teach about 200 children annually using the American Red Cross swim instruction program. According to the American Academy of Pediatrics (AAP), evidence shows that children ages 1-4 may be less likely to drown if they have had formal swimming instruction. Additional steps taken for safety include:

- Offering community and staff American Red Cross and AHA CPR/AED, First Aid & Stop The Bleed (NEW) classes
- Requiring and conducting background checks on staff and volunteers that work with youth
- Staff Training provided on identifying Child Abuse, Youth Mental Health Training, Mandated Reporter, and Concussion requirements
- Audits and inspections are conducted regularly to ensure Playscape safety

**Goal 4: Economic Development**

Parks and Recreation is usually among the top three reasons people give for selecting places to live and work, making the expenditures on Parks and Recreation more of an investment than an expense. The following are some ways Parks and Recreation has helped promote economic development this past year, making Coventry attractive to new businesses and families:

- The Parks and Recreation Department continues to serve as a facilitator for the Coventry Arts Guild. The Guild continues to thrive with a growing membership and visibility in the community. As an active participant in the Village Partners, we support special events and provide support to our downtown village.

- The 4th annual Connecticut Veterans Day Patriot Race, at Patriots Park, supports several local veteran’s organizations. Park and Recreation Department sponsored a 50-yard dash and a half-mile run in conjunction with the Patriot Race for the second time.
• We employ over 50 local youth annually, many of whom are gaining experience as their very first jobs!

**Goal 5: Fiscal Accountability and Responsibility**

Tax-generated funds support the administrative salary and benefits of the Recreation Director and a subsidy to the summer lifeguard operations. A Special Recreation Revenue Fund recovers the direct and indirect program costs of the Department by using fees and charges. A new, streamlined chart of accounts will now provide a clearer picture.

National Recreation and Park Associations’ (NRPA) **2019 Agency Performance Report** compares Coventry to Recreation Departments nationwide and of similar population density. In a cost-recovery model, revenue as a percentage of total operating expenditures calculated by dividing the total revenues generated by the total operating expenditures of the agency. Coventry’s revenue per capita ($32.54) is four times the amount for similar sized towns nationally ($8.21). Yet, similar sized towns have tax expenditures that double Coventry.

Social Media and Marketing Efforts

This past year we added 209 new “followers” on Facebook, bringing our grand total to 1635 since joining the site in 2009 (a 13% increase from the prior year). This new total ranks our page in fourth place of local organizations similar to us, behind only the Coventry Farmer’s Market (1), Coventry CT Police Department (2) and the Nathan Hale Homestead (3). With Facebook, Parks and Recreation is able to keep in touch with our customers through photo sharing, status updates, and event listings. We continued to find new and innovative ways of increasing our social media engagement this year, by posting more visually appealing posts, including animations, photos, GIFs and memes. By doing so, we saw our total reach go from 72,528 (in 124 posts) in 2018, to 99,803 (133 posts) in 2019 – a 37% increase! The Department saw the average reach per post go up from 584 in 2018 to 750 in 2019, with 24% of our posts reaching 1000+ people this year.

Currently, Parks and Recreation serves 5354 household accounts (3828 resident/1526 non-res) through our online registration software (maintaining an annual 12% increase). Those households served consist of 10,062 individual members (7,610 town residents and 2,452 non-residents). The town of Coventry has approximately 4,710 households.

This demonstrates the Parks and Recreation Department’s ability to directly reach and serve our citizens. While the department software tracks these accounts and members, it does not factor in the indirect and casual users. This includes people that hike trails, walk their dogs, picnic at a park, attend special events such as concerts, play organized youth sports, participate in church or club activities, etc.

2. **Departmental activities of financial impact**

According to the CCM salary study for FY 18/19, Coventry falls short of meeting the median salary for the Recreation Director position in comparison to neighboring CT communities and other comparable towns. The
Average income is $76,776. Salary for Coventry Recreation Director is $70,278. The annual cost of living increases have made little progress towards bridging the gap, still in deficit of the average by approximately $6,498. This is lower than last year. The average salary in the Northeast according to NRPA is $88,000.

Since FY 2009, revenues and expenses have doubled with increased programs and services. In addition, we now operate new facilities, i.e. Mill Brook Place, Community Gardens, Disc Golf, Pickleball courts, etc. Providing adequate coverage to monitor and maintain our rental facilities is a challenge. The School Custodial staff agreement is inadequate, as it does not cover Mill Brook Place or the Community Center, and public restrooms at Lisicke and Patriots Park beaches. Private contractors (electrician, plumber, carpenters, etc.) now replace DPW. Overhead costs have skyrocketed in recent years, and is depleting our Fund Balance.

<table>
<thead>
<tr>
<th>FY 14-15</th>
<th>FY 18/19</th>
<th>*Projected without Maintenance Costs:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Expenses</td>
<td>$387,283.00</td>
<td>$428,860.08</td>
</tr>
<tr>
<td>Total Overhead</td>
<td>$140,144.20</td>
<td>$205,114.51</td>
</tr>
<tr>
<td>Total % of Overhead</td>
<td>37%</td>
<td>48%</td>
</tr>
</tbody>
</table>

3. Systematic Review of Operations:

Customer feedback gathered using post-program/rental evaluations measure customer satisfaction. Survey Monkey reaches the public using surveys regarding the arts, youth basketball, dog park interest, etc. The National Recreation and Park Association produces an annual “Community Standards Report” using a national database provides the opportunity to benchmark with similar sized communities nationwide.

### Revenue per Capita

<table>
<thead>
<tr>
<th>$ Revenue per Resident</th>
<th>Your Agency</th>
<th>All Agencies</th>
<th>Population Density per Sq Mile Less Than 500</th>
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</thead>
<tbody>
<tr>
<td>$35.00</td>
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<td>$0.00</td>
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</tbody>
</table>

### REVENUE

- Camp: 37%
- Programs: 8%
- Afterschool: 14%
- Basketball: 21%
- Beaches*: 6%

*Projected without
FY 14-15          FY 18/19                        Maintenance Costs:

| Total Expenses | $387,283.00 | $428,860.08 | $428,860.08 |
| Total Overhead | $140,144.20 | $205,114.51 | $133,127.12 |
| Total % of Overhead | 37% | 48% | 31% |
4. **Revenue Estimates (fees, grants, other sources):** In addition to user fees, Parks and Recreation is constantly looking for other sources of income to help subsidize our activities and initiatives. Federal, state and foundation grants are very limited and typically support low-income, urban settings. Local donations are also limited as the business sector is already committed to many other local community organizations. There is a general perception that the Town fully funds the Parks and Recreation Department and does not need outside financial support.

This past year, the Coventry Lions Club generously donated bike racks installed at the following parks: Patriots Park, Laidlaw, Miller Richardson, Creaser and Lisicke.

5. **Significant increases, decreases and changes in Budget from Past Years:**

The minimum wage will increase by $1 every year until reaching $15 in 2023, with the first increase as of October 1, 2019 to $11/hour. This new state mandate will have a dramatic impact on municipal budgets, and Coventry is no exception. This is a nearly 50% increase, which will have detrimental effect on our payroll budget necessary to maintain our current roster of programs and services.

The vast majority of our **40+ seasonal employees** are between the age of 16 and 22, and serve in positions such as Camp Counselor, Gatekeeper, Lifeguard & Park Maintainer, earning at least minimum wage. The impact of this change is not just at the entry level however; it has and will continue to have a tremendous “domino” effect on proportionate wage increases necessary for veteran and supervisory seasonal employees. We have estimated an additional $110,000 in labor costs alone to meet the $15 threshold.

Staff are currently evaluating thoughtful and practical ways to accommodate this increase while remaining affordable. Program fees will increase for **Camp Wangumbaug** and **Recreation Daze Before and After School Program**. Based on research of surrounding towns’ and comparable programs, current fees are low in comparison. Increasing fees by only $10 per week will increase Camp revenues by approximately $10,000 for the season; increasing monthly after school care fees by $10 per month will increase revenues by approximately $4,000 for the year.

6. **Justify New or Expanded Programs:**

It has been several years since we conducted a comprehensive programming audit. This winter, recreation staff are strategically planning, specifically as it relates to programming and marketing of such programs. The goal is to reach underserved populations and make programs and facilities inclusive to all. Topic areas include encouraging and educating our residents on the value and importance of play through activities such as Disc Golf, Pickle ball, and Environmental education. Increased cultural arts opportunities will support our Sustainable CT endeavors.

**B. BASIC PROGRAM INFORMATION**

1. **Purpose of the Organization:** The mission of the Coventry Parks and Recreation Department is to foster active lifestyles, social well-being, and environmental stewardship.

The Parks and Recreation Department is responsible for the administration of all town-sponsored recreation activities and facilities, including the management and planning for town parks and recreational facilities. Coventry’s park system includes 5 unique parks covering more than 170 acres of land and miles of hiking trails.
Parks and Recreation operates a range of facilities devoted to providing health, recreation, and education opportunities, including: community centers, arts venues, athletic facilities, beaches, basketball courts, and playgrounds. Recreational programs and special events enrich the lives of all people.

Our main goals are to:

- Identify, preserve and promote those factors that help define the Town of Coventry as a unique community by providing park facilities that strengthens community image and sense of place, and ensuring their accessibility to all citizens in an inviting and safe family atmosphere.

- Provide a balance in recreational opportunities to encourage positive youth development, inclusion of special populations, healthy lifestyles, enrichment, and lifelong learning opportunities for adults that meet demand while maintaining existing service levels at an affordable cost.

2. Organization and Staffing Chart: Fig. 6

```
TOWN RESIDENTS/
TAXPAYERS

PARKS AND RECREATION
COMMISSION

TOWN COUNCIL

TOWN MANAGER

PARKS and REC. DIRECTOR

RECREATION
SUPERVISOR

Student Interns

Program Workers

Independent Contractors and Instructors

Camp Director

Aquatics Director

Lifeguards and WSI’s

Gate Keepers

Asst. Directors (2) CIT’s, Mini’s
Program Coordinators (3)
Arts and Crafts, Sports and Games, Drama

Camp Counselors

C.I.T.’S

```
### Non-Quantitative Workload Measures:

Please refer to our annual report for a concise summary of the non-quantifiable workload measures.
Capital Improvement Program

FY 20/21– FY 29/30

Submitted by Wendy Rubin, Director
Department of Parks and Recreation

December 13, 2019
A. Letter of Transmittal:

In keeping with the Town Council’s goals, the Coventry Parks & Recreation Commission submits this Capital Improvement Plan for FY 2019-2029. Our recreational facilities serve as an economic development tool. We must improve our standards to continue to offer desirable options for our community.

Nationally, the average recovery rate of operating expenditures through revenue generation is 23-27%. In Coventry, it is 66.8%. This figure represents a direct savings to our taxpayers. People are willing to pay for these services, facilities and programs. However, this is not enough to cover capital expenditures required to keep our facilities safe, clean, and pleasing.

Park buildings and grounds are aging and deteriorating. The Public Works Department no longer has a Buildings and Grounds division, and is unable to provide the dedicated service to the town’s parks as it had in previous years. Tapping into our fund balance reserves to support the maintenance of our infrastructure is not adequate. It is also not cost effective or efficient. Preventative care needs to occur routinely.

The mission of the Coventry Parks and Recreation Department is to foster active lifestyles, social well-being, and environmental stewardship.

Our main goals are to:

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- Provide a balance in recreational opportunities to encourage positive youth development, inclusion of special populations, healthy lifestyles, enrichment, and lifelong learning opportunities for adults that meet demand while maintaining existing service levels at an affordable cost.

Criteria used for prioritizing Capital Improvement Program:

1. Reduce risk and ensure public safety.
2. Protect our assets and investments.
3. Comply with Federal, State, and Local laws & codes.
Project No: 09-cr-006 Project Title: Patriots Park Improvements

A feasibility study will determine the future of the existing aging infrastructure versus the possible construction of a new Community Center on the same footprint. The Community Center has undergone many repairs: new furnace, air conditioner, roof repairs, and constant plumbing work.

Power washing the exterior of all buildings and painting or replacing the vinyl siding of the community center will extend the life of the building and improve the aesthetics of the most visible building at the park. Community Center roof repairs will cost about $49,500. This does not include any potential substrate repairs encountered (i.e. plywood, rafter replacements etc.). Flooring in the classroom and in 2/3rd of the main room is essential for health and cleanliness.

Gates and guard rail-type wooden fencing will improve access and control of the park entrances. An electronic access monitoring security system for the buildings will improve security and protect our assets.

Other proposed improvements include replacing the garage door at the E.O. Smith/UConn Rowing boathouse. This past year, the Lions Club donated bike racks for each town park.

The window coverings in the main room of the Lodge are broken. Replacing them with double cell shades will improve room darkening and are easier to use.

A new playground will replace the aging unit and provide a play area for children ages 2-5. The existing playground structure is well over 30 years old. The Lion’s Club Band shell, constructed in 1986 needs a new floor with a recycled plastic lumber product to reduce maintenance and improve safety, and to replace the roof shingles.

A Utility Cart & tow and collect attachment will enable seasonal staff to empty trash barrels, travel around the park more efficiently, and collect goose poop using the “mini tow and collect” behind the cart attachment.
Project No: 09-cr-007  Project Title: Miller-Richardson Improvements

The Town’s Youth Softball organization is now actively seeking consideration for making two fields appropriately sized for softball. Town Council appointed a Softball Field Committee to determine location, costs, and steps needed to build two new softball fields. Allocated funds will hire a landscape architect firm to evaluate three possible sites and associated costs. The original Concept Plan included the construction of two ball fields on the site of the existing gravel pit. The possibility of moving the transfer station to a new location may allow for more possibilities in the design. Although discussed, not incorporated in the original plan. This could allow significant cost savings, with a new design that incorporates the addition of 2 more fields. This Capital Improvement Plan request reflects engineering and construction costs.

Phase 1: Engineering for (1) 46’/60’, and (1) 60’/90’ ball field  
Phase 2: Construction of two Ball fields  
Phase 3: Completion of project with a new playscape (to replace the swings that were removed in 2006), additional parking, pedestrian traffic concerns, bike racks, handicap accessibility, restrooms, concession, storage facilities, and announcer stand.

Recent Significant Miller Richardson Improvements / Repairs 100% funded by CYBA

- Replacement of Snack Shack Roof - $800 project cost
- Construction of press box/storage shed structure at 50’/70’ field - $7,000 project cost  
- Replacement of fence topper at 50/70’outfield fence - $ 580 project cost  
- Replacement of electrical panel – completed March 2019, $3,300 project cost  
- Replacement of Green Storage Shed – completed March 2019, $4,100

Town LOCIP improvements completed in spring 2019 including the parking lot expansion, irrigation installation, removal of the old green shed.

Coventry Youth Baseball’s Planned Improvements for next 12 months

- Replacement of back stop fencing at NL1 and NL2 fields - $18,000 total project cost – 1 field expected to be completed spring 2020; 2nd field spring 2021
- Replacement of manual scoreboard with electronic scoreboard at NL1- $4,000 project cost - expected to be completed spring 2020  
- New signage at park entrance – Fall 2020  
- Community art mural to be painted on installed aboveground irrigation tank adjacent to NL1 & NL2 parking area – CHS art students– spring 2020
- Add parking at 50/70 field (in the triangle between 31 and access road)
Project No: 09-cr-008  Project Title: Laidlaw Park Improvements

Testing for a possible septic system will allow use of a toilet trailer that we acquired through State surplus. The restroom project is postponed until this is determined to be feasible, and the remainder of the Laidlaw Park projects will be deferred to the 10-year forecast.

The recently installed Playscape is designed for ages 5-12 (grade school). The second phase of the Playscape project includes a series of Play Pockets along the perimeter nature trail with additional apparatus for ages 6-23 months (Toddlers) and ages 2 to 5 (Preschool).

Coventry Soccer Inc. (CSI), in conjunction with Parks & Recreation, held a 25th Anniversary Celebration of soccer at Laidlaw Park this past May. Representatives from CSI, the Parks & Recreation Commission and Town Council spoke to the history of both Laidlaw Park and its namesake, James Laidlaw. The soccer fields, built back in mid-90s, are the home of Coventry Soccer.

CSI is planning to support the completion of the long-range plan for the park, including additional fencing, landscaping, signage, restrooms, concession, storage facilities, a picnic pavilion, and other amenities.

Project No: 09-cr-011  Project Title: Creaser Park Improvements

This past year, with LoCip funding, we completed power washing and roof cleaning to remove mold that is rotting out the wood exterior walls of three buildings. The pavilion was also power washed and stained to preserve the wood that was slowly deteriorating.

Focus now is on the completion of the Disc Golf Course, management of the Community Garden, and improving existing trails. There is a need to address the invasive plants on the property.

The existing buildings need new windows, flooring, and furniture. The well pump will need replacement soon. Building 1 needs the
following: remove smoke pipe, oil tank, switch to propane, install water heater unit, and replace toilets to ADA code (using salvageable materials from the Caretakers House demolition). Building 3 needs to shut down water in main basement to address dampness, mold/mildew, and replace flooring.

Sidewalks are in disrepair. A product similar to PerkEpave products are extremely permeable; eliminating impervious surface and storm water runoff while providing a desirable, flexible walking and running surface and resolves tree root damage to sidewalks. DEEP requires wooden guardrail fencing for the parking lot, per our lease.

**Disc Golf Course:** plan for holes 10-18 is required to finish the 18-hole course. This will be a bit more labor intensive than the first nine holes as there is more work in getting the tees constructed in the hills and along the wooded trails. Disc golf enthusiasts will volunteer with construction as well as raise funds through a variety of tournaments, sponsorships and donations.

**Community Garden:**

There is a need to add more permanent water fixtures and piping to the north side of the garden in order to eliminate hoses that are, at best, a make shift temporary method to bring water to the gardens. Once DEEP approves the concept, we will pursue grant opportunities to construct a greenhouse.

**Project No: 11-cr-2   Project Title: EZ Dock Canoe/Kayak Launch**

Our kayak, canoe & SUP rental program continues to grow in popularity. There is no easy method for people to launch a boat safely as the lakeshore is rocky and uneven. This also damages the boats. This Boat Launch would serve the public at large, our senior center, and the summer day camp population that regularly utilizes the kayaks & canoes. This program not only provides active physical activity for our residents, it is a source of a great customer service at no cost to our taxpayers, which provides positive public relations. There is a need to maintain and service the equipment, and replace worn or broken items such as oars/paddles and life vests.
Project No. 18-cr- 001 Project Title: Mill Brook Place

As this facility is now well known and interest is widespread, it is imperative that the facility be up to the standards required for the type of uses we are seeing, such as weddings, graduation parties, showers, conferences, and workshops. Wi-Fi is now available for facility user’s access, a highly requested service.

Users want the ability to dim lights. A drop ceiling and droplights is less eye straining. Additional tables and chairs including patio furniture for outside breezeway area would extend the usable space to accommodate larger functions.

A storage shed near the building will alleviate concerns that our renters have expressed about the lack of space for seating layouts, room set up, and decorating. A side storage area would allow a short-term holding of unused tables and chairs, podium, etc. otherwise left in the middle of the room.

Since the Coventry Village Improvement Society membership numbers have declined, the park has become a neglected facility. There is a great need for proper landscaping of Mill Brook Park, especially along the wall of Wall Street and the waterway running through the middle of the park. Plants are overgrown; weeds (poison ivy) and invasive plants have taken over. A clean up, pruning, rearranging plant materials, and adding mulch are required. Several dead tree limbs need removal. To improve the flexibility of use of the gazebo, a second walk through will improve access.

The hill going up to the main entry of the park has a very rocky and uneven terrain. A product such as PerkEpave is extremely permeable; eliminating impervious surface and storm water runoff is ADA compliant and essentially maintenance free. This will improve accessibility to the gazebo, home of many wedding services, and photography sessions.
Coventry Parks and Recreation

“We foster active lifestyles, social well-being and environmental stewardship”
Parks

- Patriots Park
- Miller Richardson Park
- Laidlaw Park
- Lisicke Beach
- Creaser Park
- Mill Brook Park
- Mill Brook Place
- NEW! Mill Pond Park
Recreation

- Summer camp
- Before & Afterschool Program
- Youth Basketball
- Special Events
- Swim Lessons
- Adult Fitness & Sports programs
- Family Programs
- Bus Trips
- And Much More ....
How did we do last year?

- 1065 Day Camp enrollments
- 341 Rental Permits Issued
- 3700 Program Registrations Processed
- 228 Programs Offered
- 281 Basketball Players played over 150 games
- 51 families used Before & Aftercare
- Generated $341,194 Revenue
- 1635 Facebook Followers
SOURCE: Self Supporting Revenue Fund
Revenue as a % of Operating Expenditures (Cost Recovery)

![Chart showing revenue as a percentage of operating expenditures for different categories: Your Agency, All Agencies, Population Density per Sq Mile Less Than 500.]

<table>
<thead>
<tr>
<th>Category</th>
<th>Your Agency</th>
<th>All Agencies</th>
<th>Population Density per Sq Mile Less Than 500</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lower Quartile</td>
<td>13.0%</td>
<td>9.9%</td>
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<tr>
<td>Median</td>
<td>66.8%</td>
<td>27.3%</td>
<td>23.5%</td>
</tr>
<tr>
<td>Upper Quartile</td>
<td>44.9%</td>
<td>48.1%</td>
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</table>
Revenue Fund Pays for:

- Town General Fund covers Directors Salary and a Subsidy for lifeguard payroll
- General Fund for Recreation is $102,980
- 0.25% of Total Town Budget in 2019 is Recreation
National Staffing Benchmarks

Full Time Employees

- Coventry Recreation: 2
  (Has not changed since 2006)
- National Median - Population density/square mile of less than 500: 10
Capital Improvements - Patriots Park

Community Center Roof

Community Center vinyl siding, trim & doors

Band shell flooring rotted
Playscape

Crack in flooring

Vinyl flooring cracks allowed water in - rusting

Cladder Bridge was removed
PATRIOTS PARK

Boat House Door - relocate

Boathouse Drainage

Utility Cart & Goose Poop Sweeper
Recreation Program
Future Plans / Concerns

Upcoming Programs

- Disc Golf @ Creaser Park
- Softball Field Study Committee recommendations
- Marketing Campaign & special events themed with “Wongy the Lake Monster”

Future Concerns

- Community Center Roof & balance of flooring
- Continued effects of Minimum wage increases
- Facility expenses reduce amount invested in programs
- Long term plan for Creaser Park
- Laidlaw Restrooms