



Department Report

MEETING DATE: December 19, 2022
FROM: Michele Thompson, Director, Community & Recreation Services
SUBJECT: Community & Recreation Services Dept. - October & November Report

ADMINISTRATION

PERFORMANCE MEASUREMENT	THIS PERIOD	FY2023 TO DATE	FY 2023 BUDGET
No. of Contracts Executed/Renewed	-	-	2
No. of Collaborative Partnerships	5	5	25
No. of Vendor/Independent Contractor Agreements	8	8	21
No. of Educational Scholarship Applications	-	-	15
No. of Community Events Coordinated	2	2	9
No. of Event Participants	1,300	1,300	31,500
No. of Little Free Libraries (LFL)*/Story Walk		30/2	32/2
No. of Business Sponsorships	?		20

FACILITY RENTALS

FACILITY RENTALS	THIS PERIOD	FY2023 TO DATE	FY 2023 BUDGET
Fields/Concession Stands	140	140	875
Pavilions	80	80	400
Center Facility	146 ¹	146 ¹	800
Monthly Center Attendance	7506	7506	-

¹ 250 Additional Free Rentals: **119** Gym: YP/Adult & Teen Open Gym/BB Skill Clinic/BB League, **23** Banquet Room: PBSO/Let's Talk/Ballroom Dancing/FR/Seniors/Potluck, **20** Room 1: ICC/Voting, **9** Room 2: Tai Chi/Spotlighters, **26** Room 3: Senior Social/PBSC/ESE, **7** Room 4: AARP/FAU, **5** Community Park: Tai Chi for Vets, **41** Freedom Park: Tai Chi

REVENUE

FACILITY RENTALS REVENUE	THIS PERIOD	FY2023 TO DATE	FY2023 PROJECTED
Rental Revenue Generated	\$25,208.74	\$25,208.74	\$132,799

ATHLETICS

YOUTH ATHLETICS	THIS PERIOD	FY2023 TO DATE	FY2023 PROJECTED
FY23 Co-ed Fall Soccer (9/26/22-12/16/22) • Registration Period 8/1/22 – 9/26/22	18	199	180
FY23 Co-ed Spring Soccer (3/6/23-5/19/23) • Registration Period 1/9/23 – 3/3/23	-	-	220
FY23 Co-ed Winter Basketball (12/5/22-3/9/23) • Registration Period 9/6/22 – 11/2/22	85	120	120
Co-ed Summer Basketball Skills Camp	-	-	40

Athletic Sponsors: Renaissance Charter School and Greenacres Nissan

COMMUNITY SERVICES

CROS MINISTRIES FOOD PANTRY DATES	NO. OF HOUSEHOLDS	NO. OF INDIVIDUALS
October 13 th & 27 th	43 / 41	82 / 80
November 10 th & 23 rd	cancelled/20	cancelled/39
TOTAL YTD	104	201

SENIOR PROGRAMS

SENIOR SOCIAL	SPONSORS	NO. OF PARTICIPANTS YTD
Games/Bingo/Special Events Mon., Wed., Fri. (3x12)	Humana; Cano Medical; Prominence Health Dedicated Senior; PBSO; WellCare; Live Well Chiropractic	330
Thanksgiving Luncheon	Humana; Pete's Place	32

FY23 EVENTS & SPONSORSHIPS

EVENTS	SPONSORS/PARTNERS	FY2023 EXPENSE	FY2023 ATTENDEES
Holiday in the Park (12/3/22)	\$7,500: Greenacres Nissan; Waste Management; Humana; Sunshine Health; FPL; State Farm; Cayuga Centers; Renaissance Charter School (Wellington); Rosenthal/Levy/S/S; Forest Hill Orthodontics	\$14,845	
Fiesta de Pueblo (1/7/23)	Co-Sponsored w/ Fiesta de Pueblo, Inc.	\$1,058	
Artzy Eve. at City Hall (1/21/23)	\$2,500: Renaissance Charter; Nissan; Waste Management	\$4,800	
Daddy Daughter Dance (2/18/23)	\$1,000: Humana; Waste Management	\$3,875	
Egg'stravaganza (4/8/23)	\$4,500: Waste Management; State Farm; Renaissance Charter	\$11,228	
Rock-n-Roll Sunday/FR Chili Cook-Off (5/21/23)	Co-Sponsored Event	\$6,139	
Ignite the Night (7/4/23)	\$4,500: Waste Management; Nissan; Renaissance Charter School	\$41,780	
<i>Back2School</i> Supply Distribution (7/28/23)	\$4,500: Humana; Waste Management	\$6,200	