



Department Report

MEETING DATE: April 15, 2024
FROM: Michele Thompson, Director, Community & Recreation Services
SUBJECT: Community & Recreation Services Dept. – March Reports

ADMINISTRATION

PERFORMANCE MEASUREMENT	THIS PERIOD	FY2024 TO DATE	FY 2024 BUDGET
No. of Contracts Executed/Renewed	1	4	3
No. of Collaborative Partnerships	15	37	27
No. of Vendor/Independent Contractor Agreements	9	58	30
No. of Educational Scholarship Applications R'cd	3	3	20
No. of Community Events Coordinated	1	6	10
No. of Event Participants	6,500	26,090	36,900
No. of Little Free Libraries (LFL)*/ # Replacement Units / Story Walks	0	32/2	32/2
No. of Business Sponsorships	1	15	22

FACILITY RENTALS

FACILITY RENTALS	THIS PERIOD	FY2024 TO DATE	FY 2024 BUDGET
Fields/Concession Stands	52	358	900
Pavilions	46	241	500
Center Facility	50 ¹	328 ¹	900
Monthly Center Attendance	4,377	21,859	4,200

¹**150** Additional Free Rentals: **39** Gym: YP/BB League/Open Gym/Family Resource Fair/ Basket4Babies Fundraiser, **0** Banquet Hall, **25** Room 1: Senior Social/PBSO/SOE, **3** Room 2: Spotlighters, **13** Room 3: Senior Social, **5** Room 4: AARP/NonProfits/Els for Autism, **42** Comm. Park: PB Square Dance/Tai Chi, **21** Freedom Park: Tai Chi

REVENUE

FACILITY RENTALS REVENUE	THIS PERIOD	FY2024 TO DATE	FY2024 PROJECTED
Rental Revenue Generated	\$12,942.00	\$87,828.45	\$170,000

ATHLETICS

YOUTH ATHLETICS	THIS PERIOD	FY2024 TO DATE	FY2024 PROJECTED
FY24 Co-ed Fall Soccer (10/6/23-12/8/23) • Registration Period 7/31/23 – 10/6/23	-	229	200
FY24 Co-ed Spring Soccer (3/4/24-5/17/24) • Registration Period 1/8/24 – 3/1/24	118	296	260
FY24 Co-ed Winter Basketball (12/4/23-3/8/24) • Registration Period 9/5/23 – 11/2/23	-	150	160
FY24 Spring Skill Development Basketball Program (Monthly Attendance) – Cancelled Program	-	-	340
Co-ed Summer Basketball Skills Camp	-	-	40

Athletic Sponsors: Renaissance Charter School, Greenacres Nissan, Eastern Freight Forwarders & Carbon Health

COMMUNITY SERVICES

CROS MINISTRIES FOOD PANTRY DATES	NO. OF HOUSEHOLDS	NO. OF INDIVIDUALS
February 8 th & 22 nd	51/123	44/104
March 14 th & 28 th	46/105	49/114
TOTAL YTD	531	729

SENIOR PROGRAMS

SENIOR SOCIAL	SPONSORS	NO. OF PARTICIPANTS YTD
Meal Program; Dances; Games/Bingo; Special Events Mon. - Fri. (5 x 27)	Alzheimer's Assoc.; YP-TOP; Zumba; YMCA; BCBS; LOWV's; Wellington Reg.; Firebush; Sr. Dedicated Med.; Devoted; Trustbridge; Premier Family Health; Humana; HealthSun; Big Smiles	1,042

FY24 EVENTS & SPONSORSHIPS

EVENTS	SPONSORS/PARTNERS	FY2024 EXPENSE	FY2024 ACTUAL	FY2024 ATTENDEES
Trunk or Treat	PBSO	N/A	N/A	1,100
NNOAC	PBSO	\$3,131	\$1,835	1,200
Holiday in the Park (12/9/23)	\$13,500: WM; Nissan; Florida Blue; Wellington Renaissance Charter; Sunshine Health; Ambetter; Steinger/Green/Feiner; Forest Hill Orthodontics; Rosenthal/Levy/Simon/Sosa, Glasser, PBSO, FR	\$35,171	\$14,871	5,500
Fiesta de Pueblo (1/6/24)	Co-Sponsored by Fiesta de Pueblo, Inc.	\$4,317	\$5,781	11,500
Artzy Eve. at City Hall (1/27/24)	\$1,000: Waste Management; Greenacres Nissan; The Glasser Family	\$15,611	\$8,126	250
Daddy Daughter Dance (2/10/24)	\$500: Waste Management; The Glasser Family	\$6,662	\$5,644	122
Egg'stravaganza (3/30/24)	The Glasser Family; Nissan; WM; Ed's/Tapatia; FL Blue; Renaissance Charter; State Farm; Rosenthal/Levy/Simon/Sosa	\$22,594	22,594	6,500
Rock-n-Roll Sunday/FR Chili Cook-Off (5/19/24)	Coordinated w/ the Nam Knights Motorcycle Club of PBC	\$8,789		
Ignite the Night (7/4/24)		\$77,477		
<i>Back2School</i> Supply Distribution (7/27/24)		\$8,249		
Senior Health & Resource Fair				

FY24 Event Actuals = Direct + In-direct – Event Sponsors & Revenues

New Holiday Tree (38'); Park & Event Lighting: \$50,000