



Department Report

MEETING DATE: June 17, 2024
FROM: Michele Thompson, Director, Community & Recreation Services
SUBJECT: Community & Recreation Services Dept. – May Report

ADMINISTRATION

PERFORMANCE MEASUREMENT	THIS PERIOD	FY2024 TO DATE	FY 2024 BUDGET
No. of Contracts Executed/Renewed	0	4	3
No. of Collaborative Partnerships	5	46	27
No. of Vendor/Independent Contractor Agreements	18	76	30
No. of Educational Scholarship Applications R'cd	-	15	20
No. of Community Events Coordinated	-	6	10
No. of Event Participants	-	26,090	36,900
No. of Little Free Libraries (LFL)* / # Replacement Units / Story Walks	0	32/2	32/2
No. of Business Sponsorships	-	15	22

FACILITY RENTALS

FACILITY RENTALS	THIS PERIOD	FY2024 TO DATE	FY 2024 BUDGET
Fields/Concession Stands	73	499	900
Pavilions	49	337	500
Center Facility	75 ¹	452 ¹	900
Monthly Center Attendance	4,030	29,025	4,200

¹132 Additional Free Rentals: **71** Gym: YP/Open Gym/Tai Chi/School Board Job Fair, **10** Banquet Hall: PBSO/ESOL/Business Summit/YP/Community of Life/HOA Nautica, **22** Room 1: Senior Social, **1** Room 2: Spotlighters, **0** Room 3, **2** Room 4: AARP/Summit/Sevens, **25** Comm. Park: PB Square Dance/Tai Chi/YP

REVENUE

FACILITY RENTALS REVENUE	THIS PERIOD	FY2024 TO DATE	FY2024 PROJECTED
Rental Revenue Generated	\$16,897.61	\$117,282.31	\$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	-	301	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	22	22	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
May	Temporarily	Closed
April 11 th & 25 th	47 / 29	120 / 67
TOTAL YTD	607	916

SENIOR PROGRAMS

SENIOR SOCIAL	SPONSORS	NO. OF PARTICIPANTS YTD
Meal Program; Dances; Games/Bingo; Special Events Mon. - Fri. (5 x 27)	211 Elfer Services; Flipany; Firebush; ABI / Kidney Health; FL Dept. of Agric./Consumer Affairs; Sol y Vida Med. Ctr.; ; Sr. Dedicated Med.; Devoted; Premier Family Health; Humana; HealthSun; U of M Meditation & Mindfulness; WellCare; Zumba	1,619

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)	FPL; Waste Management; Zambelli; Greenacres Nissan; The Glasser Family	\$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