



Department Report

MEETING DATE: April 17, 2023
FROM: Michele Thompson, Director, Community & Recreation Services
SUBJECT: Community & Recreation Services Dept. – February & March Report

ADMINISTRATION

PERFORMANCE MEASUREMENT	THIS PERIOD	FY2023 TO DATE	FY 2023 BUDGET
No. of Contracts Executed/Renewed	1	1	2
No. of Collaborative Partnerships	2	12	25
No. of Vendor/Independent Contractor Agreements	4	14	21
No. of Educational Scholarship Applications R'cd	4	4	15
No. of Community Events Coordinated	1	4	9
No. of Event Participants	96	18,096	31,500
No. of Little Free Libraries (LFL)*/Story Walk	1	30/2	32/2
No. of Business Sponsorships	2	7	20

FACILITY RENTALS

FACILITY RENTALS	THIS PERIOD	FY2023 TO DATE	FY 2023 BUDGET
Fields/Concession Stands	109	373	875
Pavilions	86	241	400
Center Facility	171 ¹	449 ¹	800
Monthly Center Attendance	7,774	22,324	-

¹ 226 Additional Free Rentals: **110** Gym: YP/Adult & Teen Open Gym/BB League, **9** Banquet Room: PBSO/Let's Talk/Ballroom Dancing/BB League/DDD/Soccer League/HOA Annual, **3** Room 1: PBSO/Wawa/HOA Annual, **4** Room 2: Spotlighters, **25** Room 3: Senior Social, **5** Room 4: AARP/ESE Dept/Wawa/YP, **27** Community Park: PB Square Dance/Employee Picnic, **43** Freedom Park: Tai Chi

REVENUE

FACILITY RENTALS REVENUE	THIS PERIOD	FY2023 TO DATE	FY2023 PROJECTED
Rental Revenue Generated	\$31,923.79	\$81,447.36	\$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	-	199	180
FY23 Co-ed Spring Soccer (3/6/23-5/19/23) • Registration Period 1/9/23 – 3/3/23	210	257	220
FY23 Co-ed Winter Basketball (12/5/22-3/9/23) • Registration Period 9/6/22 – 11/2/22	-	120	120
FY23 Spring Skill Development Basketball Program	52	52	-
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
February 9 th & 23 rd	58/45	129/92
March 9 th & 23 rd	43/59	102/124
TOTAL YTD	205	226

SENIOR PROGRAMS

x	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; Feeding South Florida	32

Christmas Luncheon	Humana	31
--------------------	--------	----

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	5,200
Fiesta de Pueblo (1/7/23)	Co-Sponsored w/ Fiesta de Pueblo, Inc.	\$1,058	10,000
Artzy Eve. at City Hall (1/21/23)	\$2,500: Renaissance Charter; Nissan; Waste Management	\$4,800	1,500
Daddy Daughter Dance (2/18/23)	\$1,000: Humana; Waste Management	\$3,875	66
Egg'stravaganza (4/8/23)	\$9,000: Waste Management; Nissan; State Farm; Ed's; Tapatia; Sr. Dedicated Medical Ctr.; Renaissance Charter	\$11,228	
Rock-n-Roll Sunday/FR Chili Cook-Off (5/21/23)	\$2,000: Nissan; Florida Blue Co-Sponsored Event	\$6,139	
Ignite the Night (7/4/23)	\$12,000: FPL; Waste Management; Nissan; Renaissance Charter School; Zambelli (in-kind)	\$41,780	
<i>Back2School</i> Supply Distribution (7/28/23)	\$4,500: Humana; Waste Management	\$6,200	