



Department Report

MEETING DATE: February 5, 2024
FROM: Michele Thompson, Director, Community & Recreation Services
SUBJECT: Community & Recreation Services Dept. – December Report

ADMINISTRATION

PERFORMANCE MEASUREMENT	THIS PERIOD	FY2024 TO DATE	FY 2024 BUDGET
No. of Contracts Executed/Renewed	1	2	3
No. of Collaborative Partnerships	2	9	27
No. of Vendor/Independent Contractor Agreements	8	8	30
No. of Educational Scholarship Applications R'cd	-	-	20
No. of Community Events Coordinated	1	4	10
No. of Event Participants	5,500	7, 840	36,900
No. of Little Free Libraries (LFL)*/Story Walk	0	32/2	32/2
No. of Business Sponsorships	7	7	22

FACILITY RENTALS

FACILITY RENTALS	THIS PERIOD	FY2024 TO DATE	FY 2024 BUDGET
Fields/Concession Stands	49	179	900
Pavilions	33	116	500
Center Facility	38 ¹	168 ¹	900
Monthly Center Attendance	2,631	8,469	4,200

¹**101** Additional Free Rentals: **28** Gym: YP/BBall Winter League, **12** Banquet Room: PBSO/Ballroom/YP/PBC Board/Community Meeting/SS Luncheon, **0** Room 1: N/A, **3** Room 2: Spotlighters, **19** Room 3: Senior Social, **5** Room 4: AARP/Spotlighters/YP/ESE, **10** Com. Park: PB Square Dance/HIP, **24** Freedom Park: Tai Chi/Fall Soccer league

REVENUE

FACILITY RENTALS REVENUE	THIS PERIOD	FY2024 TO DATE	FY2024 PROJECTED
Rental Revenue Generated	\$11,478.33	\$44,086.45	\$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	-	-	200
FY24 Co-ed Winter Basketball (12/4/23-3/8/24) • Registration Period 9/5/23 – 11/2/23	7	141	160
FY24 Spring Skill Development Basketball Program (Monthly Attendance)	-	-	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
November 9 th	39	43
December 14 th	29	72
TOTAL YTD	155	276

SENIOR PROGRAMS

SENIOR SOCIAL	SPONSORS	NO. OF PARTICIPANTS YTD
Meal Program; Dances; Games/Bingo; Special Events Mon/Wed/Fri. (3 x 18)	Wellmax; Humana; Sunshine Health; Absolute Best Ins.; HealthSun	197

FY24 EVENTS & SPONSORSHIPS

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