



## Department Report

**MEETING DATE:** March 18, 2024  
**FROM:** Michele Thompson, Director, Community & Recreation Services  
**SUBJECT:** Community & Recreation Services Dept. – January & February Reports

### ADMINISTRATION

PERFORMANCE MEASUREMENT	THIS PERIOD	FY2024 TO DATE	FY 2024 BUDGET
No. of Contracts Executed/Renewed	-	3	3
No. of Collaborative Partnerships	6	22	27
No. of Vendor/Independent Contractor Agreements	12	49	30
No. of Educational Scholarship Applications R'cd	-	-	20
No. of Community Events Coordinated	2	5	10
No. of Event Participants	11,750	7, 840	36,900
No. of Little Free Libraries (LFL)*/ # Replacement Units / Story Walks	1 <sup>#</sup>	32/2	32/2
No. of Business Sponsorships	7	14	22

### FACILITY RENTALS

FACILITY RENTALS	THIS PERIOD	FY2024 TO DATE	FY 2024 BUDGET
Fields/Concession Stands	127	306	900
Pavilions	79	195	500
Center Facility	110 <sup>1</sup>	278 <sup>1</sup>	900
Monthly Center Attendance	9,013	17,482	4,200

<sup>1</sup>158 Additional Free Rentals: **32** Gym: YP, **5** Banquet Room: PBSO/Ballroom/Let's Talk, **43** Room 1: Senior Social/YP/PBSO, **1** Room 2: Spotlighters, **3** Room 3: Senior Social/Spotlighters, **2** Room 4: AARP, **26** Com. Park: PB Square Dance, **46** Freedom Park: Tai Chi

**REVENUE**

<b>FACILITY RENTALS REVENUE</b>	<b>THIS PERIOD</b>	<b>FY2024 TO DATE</b>	<b>FY2024 PROJECTED</b>
Rental Revenue Generated	\$30,800.00	\$74,886.45	\$170,000

**ATHLETICS**

<b>YOUTH ATHLETICS</b>	<b>THIS PERIOD</b>	<b>FY2024 TO DATE</b>	<b>FY2024 PROJECTED</b>
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	178	178	200
FY24 Co-ed Winter Basketball (12/4/23-3/8/24) • Registration Period 9/5/23 – 11/2/23	9	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**

<b>CROS MINISTRIES FOOD PANTRY DATES</b>	<b>NO. OF HOUSEHOLDS</b>	<b>NO. OF INDIVIDUALS</b>
January 11 <sup>th</sup> & 25 <sup>th</sup>	27/55	41/101
February 8 <sup>th</sup> & 22 <sup>nd</sup>	51 / 123	44 / 104
<b>TOTAL YTD</b>	<b>381</b>	<b>566</b>

**SENIOR PROGRAMS**

<b>SENIOR SOCIAL</b>	<b>SPONSORS</b>	<b>NO. OF PARTICIPANTS YTD</b>
Meal Program; Dances; Games/Bingo; Special Events Mon/Wed/Fri. (5 x 27)	U of M; Still Waters; YP-TOP; Zumba; Sunshine Health; Absolute Best Ins.; HealthSun; Trustbridge; NY Community Bank; Premier Family Health	750

**FY24 EVENTS & SPONSORSHIPS**

<b>EVENTS</b>	<b>SPONSORS/PARTNERS</b>	<b>FY2024 EXPENSE</b>	<b>FY2024 ACTUAL</b>	<b>FY2024 ATTENDEES</b>
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	\$1,967	122
Egg'stravaganza (3/30/24)		\$22,594		
Rock-n-Roll Sunday/FR Chili Cook-Off (5/19/24)	Co-Sponsored by 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**