



Department Report

MEETING DATE: May 20, 2024
FROM: Michele Thompson, Director, Community & Recreation Services
SUBJECT: Community & Recreation Services Dept. – April Report

ADMINISTRATION

PERFORMANCE MEASUREMENT	THIS PERIOD	FY2024 TO DATE	FY 2024 BUDGET
No. of Contracts Executed/Renewed	1	4	3
No. of Collaborative Partnerships	4	41	27
No. of Vendor/Independent Contractor Agreements	9	58	30
No. of Educational Scholarship Applications R'cd	12	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	68	426	900
Pavilions	47	288	500
Center Facility	49 ¹	377 ¹	900
Monthly Center Attendance	3,136	24,995	4,200

¹**103** Additional Free Rentals: **26** Gym: YP/Open Gym/Tai Chi, **9** Banquet Hall: PBSO/FR/Tai Chi/Community Conversations/City Event/League of Cities, **21** Room 1: Senior Social/League of Cities, **0** Room 2, **1** Room 3: Senior Social, **6** Room 4:FR/AARP/NonProfit/City Event/League of Cities/HOA, **19** Comm. Park: PB Square Dance/Tai Chi, **21** Freedom Park: Tai Chi/PW

REVENUE

FACILITY RENTALS REVENUE	THIS PERIOD	FY2024 TO DATE	FY2024 PROJECTED
Rental Revenue Generated	\$12,556.25	\$100,384.70	\$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	5	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	-	-	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
April 11 th & 25 th	47 / 29	120 / 67
March 14 th & 28 th	46 / 105	49 / 114
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)	Youth Programs; Greenacres Fire Rescue; PBSO Senior Consumer Scams; BCBS; Firebush; Sr. Dedicated Med.; Devoted; Premier Family Health; Humana; HealthSun; U of M Meditation & Mindfulness; WellCare; Zumba	1,266

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)	Waste Management; 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