



## Department Report

**MEETING DATE:** July 15, 2024  
**FROM:** Michele Thompson, Director, Community & Recreation Services  
**SUBJECT:** Community & Recreation Services Dept. – June Report

### ADMINISTRATION

| PERFORMANCE MEASUREMENT  | THIS PERIOD | FY2024 TO DATE | FY 2024 BUDGET |
|--|-------------|----------------|----------------|
| No. of Contracts Executed/Renewed                                      | 0           | 4              | 3              |
| No. of Collaborative Partnerships                                      | 13          | 59             | 27             |
| No. of Vendor/Independent Contractor Agreements                        | 2           | 78             | 30             |
| No. of Educational Scholarship Applications R'cd                       | -           | 20             | 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 | *1          | 32/2           | 32/2           |
| No. of Business Sponsorships   | 13          | 24             | 22             |

### FACILITY RENTALS

| FACILITY RENTALS          | THIS PERIOD     | FY2024 TO DATE   | FY 2024 BUDGET |
|---------------------------|-----------------|------------------|----------------|
| Fields/Concession Stands  | 52              | 551              | 900            |
| Pavilions                 | 34              | 371              | 500            |
| Center Facility           | 68 <sup>1</sup> | 520 <sup>1</sup> | 900            |
| Monthly Center Attendance | 3,637           | 32,662           | 4,200          |

<sup>1</sup>**143** Additional Free Rentals: **81** Gym: YP/Open Gym/Tai Chi/PBSO, **15** Banquet Hall: PBSO/ ESOL/T.O.P/ Community of Life, **25** Room 1: Senior Social/PBSO, **2** Room 2: Spotlighters/LFL, **4** Room 3: Senior Social, **1** Room 4: AARP, **15** Comm. Park: PB Square Dance

**REVENUE**

| <b>FACILITY RENTALS REVENUE</b> | <b>THIS PERIOD</b> | <b>FY2024 TO DATE</b> | <b>FY2024 PROJECTED</b> |
|---------------------------------|--------------------|-----------------------|-------------------------|
| Rental Revenue Generated        | \$12,527.50        | \$129,809.81          | \$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)<br>• Registration Period 7/31/23 – 10/6/23       | -                  | 229                   | 200                     |
| FY24 Co-ed Spring Soccer (3/4/24-5/17/24)<br>• Registration Period 1/8/24 – 3/1/24        | -                  | 301                   | 260                     |
| FY24 Co-ed Winter Basketball (12/4/23-3/8/24)<br>• 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   | 5                  | 27                    | 40                      |

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| <b>FOOD DISTRIBUTION</b>   | <b>NO. SERVED</b> |
|--|-------------------|
| Cros Ministries - April 11 <sup>th</sup> & 25 <sup>th</sup>                | 607 / 916         |
| PBSO & Restoration Bridge - April 17 <sup>th</sup> & June 18 <sup>th</sup> | 452 / 375         |

**SENIOR PROGRAMS**

| <b>SOCIAL ACTIVITIES</b>  | <b>PARTNERS/SPONSORS</b>  | <b>NO. OF PARTICIPANTS YTD</b> |
|---|---|--------------------------------|
| Meal Program; Dances; Games/Bingo; Special Events; Presentations<br>Mon.- Fri. (5 x 27) | 211 Elder 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; Dept. of Elders Affairs; Soma Medical Center; Dedicated Senior Medical Center | 1,896                          |

## 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<br>(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<br>(1/6/24)                        | Co-Sponsored by Fiesta de Pueblo, Inc.   | \$4,317        | \$5,781       | 11,500           |
| Artzy Eve. at City Hall<br>(1/27/24)                | \$1,000: Waste Management; Greenacres Nissan; The Glasser Family   | \$15,611       | \$8,126       | 250              |
| Daddy Daughter Dance<br>(2/10/24)                   | \$500: Waste Management; The Glasser Family  | \$6,662        | \$5,644       | 122              |
| Egg'stravaganza<br>(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<br>(5/19/24)   | Coordinated w/ the Nam Knights Motorcycle Club of PBC  | \$8,789        |               |                  |
| Ignite the Night<br>(7/4/24)                        | FPL; Waste Management; Zambelli; Greenacres Nissan; The Glasser Family   | \$77,477       |               |                  |
| <i>Back2School</i> Supply Distribution<br>(7/27/24) | Donation boxes: Bingo Magic; Ed's; City Hall; Comm. Ctr.; Pete's Place; Chucho's Tacos   | \$8,249        |               |                  |
| Senior Health & Resource Fair                       |  |                |               |                  |

**FY24 Event Actuals = Direct + In-direct – Event Sponsors & Revenues  
New Holiday Tree (38'); Park & Event Lighting: \$50,000**