



Department Report

MEETING DATE: March 16, 2026

FROM: Michele Thompson, Director, Community & Recreation Services

SUBJECT: Community & Recreation Services Dept. – January & February Report

ADMINISTRATION

PERFORMANCE MEASUREMENT	THIS PERIOD	FY 2026 TO DATE	FY 2026 BUDGET
No. of Contracts Executed/Renewed	0	2	4
No. of Collaborative Partnerships/Opportunities	11	40	50
No. of Vendor/Independent Contractor Agreements	5	37	61
No. of Educational Scholarship Applications R'cd	1	1	25
No. of Community Events Coordinated	2	75	14
No. of Event Participants	545	13,064	36,000
No. of Little Free Libraries (LFL) *Replacement Units / #Story Walk Boards	0	30/2	30/2
No. of Business Sponsorships	2	3	20
No. of Schools/Attendance for "Read for the Record"	10/1,025	10/1,025	18/1,500

FACILITY RENTALS

FACILITY RENTALS	THIS PERIOD	FY 2026 TO DATE	FY 2026 BUDGET
Fields/Concession Stands	45	275	750
Pavilions	41	112	500
Center Facility	25 ¹	195 ¹	750
Monthly Center Attendance	2,808	8,496	52,000

100¹ Additional Free Rentals: **37** Gym: Open Gym/YP; **10** Banquet Hall: Ballroom/PBSO/PW; **19** Room 1; OAP; **3** Room 2: Spotlighters; 1 Room 3: AARP; 4 Room 4: ESOL/PBSO; **13** Comm. Park: Square Dance; **13** Freedom Park: Youth Soccer League

REVENUE

FACILITY RENTALS REVENUE	THIS PERIOD	FY 2026 TO DATE	FY 2025 PROJECTED
Total Rental Revenue Generated	\$30,392.25	\$70,811.42	\$344,000

ATHLETICS

YOUTH ATHLETICS	THIS PERIOD	FY 2026 TO DATE	FY 2026 PROJECTED
FY26 Co-ed Fall Soccer (10/19/25-12/5/25) <ul style="list-style-type: none"> Registration Period 8/1/25 – 9/19/25 	-	255	280
FY26 Co-ed Winter Basketball (12/1/25-3/6/26) <ul style="list-style-type: none"> Registration Period 9/2/25 – 10/30/25 	4	157	160
FY26 Co-ed Spring Soccer (2/23/26-5/15/26) <ul style="list-style-type: none"> Registration Period 1/5/26 – 2/20/26 	223	223	280
Co-ed Basketball Skill Development Program <ul style="list-style-type: none"> 8-week session: 4/2/26 - 5/21/26 (Thurs.) Registration Period 2/12/26 - 3/19/26 	18	18	100
Co-ed Summer Basketball Skills Camp <ul style="list-style-type: none"> Camp Week: 7/20/26 – 7/23/26 Registration Period 5/18/26/ - 6/30/26 	-	-	40

FOOD DISTRIBUTION	NO. SERVED
Restoration Bridge, Int. – Nov. 12 th @ City Hall	1,000
House of Grace – Dec. 20 th @ City Hall (w/ toy drive)	467
Restoration Bridge, Int. - May 1 st @ Community Center	-

OLDER ADULT PROGRAMS

SOCIAL ACTIVITIES	PARTNERS/SPONSORS	NO. OF PARTICIPANTS YTD
Daily Meal Program; Zumba Games/Bingo; Special Events; Educational Sessions Mon. - Fri. (5 x 30)	ABI; Area on Aging; Health Sun; PR2U; Firebush; Zumba; Humana; Dedicated Senior Medical; Cano Health; UM; Promise Fund; Wellcare; Universal Coaching	1,367

FY26 EVENTS & SPONSORSHIPS

EVENTS	SPONSORS/PARTNERS	FY 2026 EXPENSE	FY 2026 ACTUAL	FY2026 ATTENDEES
Trunk or Treat	PBSO	N/A	N/A	4,000
FR Pancake Breakfast w/Santa 12/7/25	GAFR	-	-	800
HIP & 100 th Kick-off (Fri & Sat), 12/12-12/13/25	Waste Management The Glasser Family	\$38,055	48,914	7,000
Sundaes with Santa 12/19/25	The Glasser Family	\$3,044	\$2,643	52
Daddy/Daughter Dance 2/7/26	The Glasser Family	\$9,337		95
Sunday Sounds (1 st Concert) 2/22/26	The Glasser Family	\$8,048		450
FR Chili Cook-Off 3/1/26	GAFR The Glasser Family	\$7,665		2,500+
Eggs'stravaganza 4/4/26	The Glasser Family Tapatia & WM	\$28,196		
100 th Birthday Bash 5/24/26		\$22,377		
Sunday Sounds (2 nd Concert) 6/28/26		\$8,048		
Ignite the Night 7/4/26	WM & FPL	\$83,048		
Back-2-School Drive 7/24/26		\$8,292		
Senior Resource Fair 9/27/26		\$500		
Sunday Sounds (3 rd Concert) 9/27/26		\$8,048		

FY26 Event Actuals = Direct + In-direct – Event Sponsors & Revenues