



Department Report

MEETING DATE: March 17, 2025,
FROM: Michele Thompson, Director, Community & Recreation Services
SUBJECT: Community & Recreation Services Dept. – January & February Report

ADMINISTRATION

PERFORMANCE MEASUREMENT	THIS PERIOD	FY 2025 TO DATE	FY 2025 BUDGET
No. of Contracts Executed/Renewed	-	-	4
No. of Collaborative Partnerships	5	39	40
No. of Vendor/Independent Contractor Agreements	3	40	55
No. of Educational Scholarship Applications R'cd	3	-	21
No. of Community Events Coordinated	2	3	9
No. of Event Participants	6,101	10,601	42,000
No. of Little Free Libraries (LFL)* / # Replacement Units / <i>Story Walk</i> Boards	0/2	0/2	30/2
No. of Business Sponsorships	2	9	20
No. of Schools/Attendance for "Read for the Record"	-	16/1,625	16/1,500

FACILITY RENTALS

FACILITY RENTALS	THIS PERIOD	FY 2025 TO DATE	FY 2025 BUDGET
Fields/Concession Stands	162	378	800
Pavilions	65	141	520
Center Facility	128	284 ¹	800
Monthly Center Attendance	9,861	20,723	4500

239¹ Additional Free Rentals: **82** Gym: YP/Open Gym; **14** Banquet Hall: ESE/ PBSO/FR/City Rebranding Event/OAP; **40** Room 1: OAP; **5** Room 2: Spotlighters; **2** Room 3: AARP; **24** Room 4: ESOL/ESE; **27** Comm. Park: PB Square Dance; **45** Freedom Park: Tai Chi

REVENUE

FACILITY RENTALS REVENUE	THIS PERIOD	FY 2025 TO DATE	FY 2025 PROJECTED
Total Rental Revenue Generated	\$34,527.75	\$75,699.69	\$182,155

ATHLETICS

YOUTH ATHLETICS	THIS PERIOD	FY 2025 TO DATE	FY 2025 PROJECTED
FY25 Co-ed Fall Soccer (10/10/24-12/6/24) • Registration Period 8/1/24 – 9/20/24	2	300	220
FY25 Co-ed Spring Soccer (3/6/25-5/16/25) • Registration Period 1/2/25 – 2/21/25	205	205	280
FY25 Co-ed Winter Basketball (12/2/24-3/7/25) • Registration Period 9/3/24 – 11/2/24	10	157	160
Co-ed Summer Basketball Skills Camp • Camp Week: 7/21/25 – 7/24/25 • Registration Period 5/19/25 – 6/30/25	-	-	40

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FOOD DISTRIBUTION	NO. SERVED
PBSO & Restoration Bridge – TBD	-

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 27)	HealthSun, Firebush; Flipany; Sr, Dedicated Med. Ctr.; Humana; HealthSun; Universal Coaching; WellCare; Zumba	790

FY25 EVENTS & SPONSORSHIPS

EVENTS	SPONSORS/PARTNERS	FY 2025 EXPENSE	FY 2025 ACTUAL	FY2025 ATTENDEES
Trunk or Treat	PBSO	N/A	N/A	4,500
Holiday in the Park (12/14/24)	FL Blue; WM; Renaissance Charter School (Wellington); Rosenthal, Levy, Simon & Sosa; PBSO	\$35,713	\$31,474	5,000
Fiesta de Pueblo (1/11/25)	Exec. by Fiesta de Pueblo, Inc.	\$4,115	\$2,003	6,000
Daddy Daughter Dance (2/8/25)	N/A	\$5,619	\$2,515	101
Egg'stravaganza (4/19/25)	State Farm – Lily Vasconcelos; FL Blue	\$23,855	\$-	
Rock-n-Roll Sunday/FR Chili Cook-Off (3/2/25)	Coordinated w/ the Nam Knights Motorcycle Club of PBC	\$7,424	\$-	
Ignite the Night (7/4/25)	FPL – Kidz Zone Sponsor	\$81,219	\$-	
<i>Back2School</i> Supply Distribution (7/25/25)		\$8,159	\$-	
Senior Resource Fair (9/27/25)		\$500	\$-	
Sunday Sounds (9/28/25)		\$5,657		

FY25 Event Actuals = Direct + In-direct – Event Sponsors & Revenues