



COMMUNITY & RECREATION SERVICES

Department Report

MEETING DATE: October 20th, 2025

FROM: Michele Thompson, Director, Community & Recreation Services

SUBJECT: Community & Recreation Services Dept. – September Report

ADMINISTRATION

PERFORMANCE MEASUREMENT	THIS PERIOD	FY 2025 TO DATE	FY 2025 BUDGET
No. of Contracts Executed/Renewed	0	4	4
No. of Collaborative Partnerships/Opportunities	4	107	40
No. of Vendor/Independent Contractor Agreements	62	146	55
No. of Educational Scholarship Applications R'cd	-	33	21
No. of Community Events Coordinated	1	8	9
No. of Event Participants	1,500	26,101	42,000
No. of Little Free Libraries (LFL)* / # Replacement Units / <i>Story Walk</i> Boards	#1	3/6	30/2
No. of Business Sponsorships	2	30	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	60	796	800
Pavilions	17	338	520
Center Facility	89	728 ¹	800

Monthly Center Attendance	2,904	42,436	4,500
129¹ Additional Free Rentals: 61 Gym: YP/Open Gym/Tai Chi/Senior Resource Fair; 14 Banquet Hall: Ballroom/PBSO/FR/YP/Tai Chi; 21 Room 1: OAP; 6 Room 2: Spotlighters/Tai Chi/AARP; 0 Room 3: N/A; 13 Room 4: ESOL; 13 Comm. Park: Sunday Sounds/PB Square Dance; 0 Freedom Park: N/A			

REVENUE

FACILITY RENTALS REVENUE	THIS PERIOD	FY 2025 TO DATE	FY 2025 PROJECTED
Total Rental Revenue Generated	\$16,606.00	\$171,114.22	\$182,155

ATHLETICS

YOUTH ATHLETICS	THIS PERIOD	FY 2025 TO DATE	FY 2025 PROJECTED
Co-ed Summer Basketball Skills Camp - Camp Week: 7/21/25 – 7/24/25 - Registration Period 5/19/25 – 6/30/25	9	32	40
FY26 Co-ed Fall Soccer (10/10/25-12/6/25) Registration Period 8/1/25 – 9/20/25	126	237	280
FY26 Co-ed Winter Basketball (12/2/25-3/7/26) Registration Period 9/3/25 – 11/2/25	25	25	160
FY26 Co-ed Spring Soccer (3/6/26-5/16/26) Registration Period 1/2/26 – 2/21/26	-	-	280

FOOD DISTRIBUTION	NO. SERVED
Feeding South Florida – May 3, 2025	300 households

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 32)	Absolute Best Ins.; Legal Aid; Aetna; Monarch Health; Firebush; Humana; HealthSun; FL Blue; State Farm; Universal Coaching; Zumba	3,379

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)	Executed 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; Waste Management	\$23,855	\$10,692	6,000
Rock-n-Roll Sunday/FR Chili Cook-Off (3/2/25)	Coordinated w/ FR & the Nam Knights Motorcycle Club of PBC	\$7,424	CRS \$3,131	3,000
Ignite the Night (7/4/25)	FPL – Kidz Zone Sponsor; Waste Management; The Flame 104.7; The Glasser Family	\$81,219	\$74,509	6,500
<i>Back2School</i> Supply Distribution (7/25/25)	Collection bins @ 9 business locations, plus: Community Ctr.9and City Hall The Glasser Family; JFWC	\$8,159	\$5,014	9 Public & 1 Private Schools
Senior Resource Fair (9/27/25)	Wellcare; Flipany; Starbucks; Area on Aging; Foundcare; Global Veins Specialist; AARP; FDOT; YMCA; League of Woman Voters; Nami; Trustbridge; Wawa	\$500	\$0	200
Sunday Sounds (9/28/25)	47 Business Vendors Sponsors: AutoNation; CloudLabs; DS Collective; The Cottages; Pangea Multiservices; FL Blue; iThink Financial; Soma; Gehring Group; Brand X; LDC; My Bamboo; Paramount Mortgage; Valley Bank	\$5,657	\$14,145	1,500

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