



Department Report

MEETING DATE: May 19, 2025

FROM: Michele Thompson, Director, Community & Recreation Services

SUBJECT: Community & Recreation Services Dept. – April Report

ADMINISTRATION

PERFORMANCE MEASUREMENT	THIS PERIOD	FY 2025 TO DATE	FY 2025 BUDGET
No. of Contracts Executed/Renewed	0	1	4
No. of Collaborative Partnerships	10	52	40
No. of Vendor/Independent Contractor Agreements	2	62	55
No. of Educational Scholarship Applications R'cd	13	33	21
No. of Community Events Coordinated	1	5	9
No. of Event Participants	6,000	19,601	42,000
No. of Little Free Libraries (LFL)* / # Replacement Units / Story Walk Boards	*2/#2	2/6	30/2
No. of Business Sponsorships	1	10	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	44	483	800
Pavilions	33	208	520
Center Facility	79	427 ¹	800
Monthly Center Attendance	3,634	27,871	4500

133¹ Additional Free Rentals: **47** Gym: YP/Open Gym/Ballroom/; **14** Banquet Hall: Ballroom/ PBSO/HOA Charter/HOA Sherwood/Info Sess. League of Citites/D2C/Tai Chi; **22** Room 1: OAP/League of Cities; **3** Room 2: Spotlighters/ESOL; **1** Room 3: AARP; **12** Room 4: ESOL/PW; **13** Comm. Park: PB Square Dance; **22** Freedom Park: Tai Chi

REVENUE

FACILITY RENTALS REVENUE	THIS PERIOD	FY 2025 TO DATE	FY 2025 PROJECTED
Total Rental Revenue Generated	\$14,663.01	\$106,842.20	\$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) <ul style="list-style-type: none">Registration Period 8/1/24 – 9/20/24	-	291	220
FY25 Co-ed Spring Soccer (3/6/25-5/16/25) <ul style="list-style-type: none">Registration Period 1/2/25 – 2/21/25	2	289	280
FY25 Co-ed Winter Basketball (12/2/24-3/7/25) <ul style="list-style-type: none">Registration Period 9/3/24 – 11/2/24	-	150	160
Co-ed Summer Basketball Skills Camp <ul style="list-style-type: none">Camp Week: 7/21/25 – 7/24/25Registration Period 5/19/25 – 6/30/25	-	-	40

-

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)	Music for Mending Minds; PBSO Stroll w/ a Deputy; Firebush; Flipany; Dedicated Senior Med. Ctr.; HealthSun; WellCare; Zumba; Guardians Credit Union	1,145

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	\$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