



## Department Report

**MEETING DATE:** February 2, 2026

**FROM:** Michele Thompson, Director, Community & Recreation Services

**SUBJECT:** Community & Recreation Services Dept. – December Report

### ADMINISTRATION

PERFORMANCE MEASUREMENT	THIS PERIOD	FY 2026 TO DATE	FY 2026 BUDGET
No. of Contracts Executed/Renewed	2	2	4
No. of Collaborative Partnerships/Opportunities	8	29	50
No. of Vendor/Independent Contractor Agreements	4	32	61
No. of Educational Scholarship Applications R'cd	-	-	25
No. of Community Events Coordinated	4	5	14
No. of Event Participants	7,519	12,547	36,000
No. of Little Free Libraries (LFL) *Replacement Units / #Story Walk Boards	#2	30	30/0
No. of Business Sponsorships	1	1	20
No. of Schools/Attendance for "Read for the Record"	-	-	18/1,500

### FACILITY RENTALS

FACILITY RENTALS	THIS PERIOD	FY 2026 TO DATE	FY 2026 BUDGET
Fields/Concession Stands	53	230	750
Pavilions	23	71	500
Center Facility	28 <sup>1</sup>	170 <sup>1</sup>	750
Monthly Center Attendance	2,808	8,496	52,000

**100<sup>1</sup>** Additional Free Rentals: **37** Gym: Open Gym/YP; **10** Banquet Hall: Ballroom/PBSO/PW; **19** Room 1; OAP; **3** Room 2: Spotlights; 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	\$8,468.50	\$40,419.17	\$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) • Registration Period 8/1/25 – 9/19/25	-	255	280
FY26 Co-ed Winter Basketball (12/1/25-3/6/26) • Registration Period 9/2/25 – 10/30/25	4	157	160
FY26 Co-ed Spring Soccer (2/23/26-5/15/26) • Registration Period 1/5/26 – 2/20/26	-	-	280
Co-ed Basketball Skill Development Program • 8-week session: 4/2/26 - 5/21/26 (Thurs.) • Registration Period 2/12/26 - 3/19/26	-	-	100
Co-ed Summer Basketball Skills Camp • 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 <sup>th</sup> @ City Hall	1,000
House of Grace – Dec. 20 <sup>th</sup> @ City Hall (w/ toy drive)	467

## 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)	Health Sun; PR2U; Firebush; Zumba; Humana; Dedicated Senior Medical; Senior Holiday Luncheon; Spotlighter's Performance	1,066

## 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 <sup>th</sup> 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		\$3,044	\$2,643	52
Daddy/Daughter Dance 2/7/26		\$9,337		
Sunday Sounds (1 <sup>st</sup> Concert) 2/22/26		\$8,048		80
FR Chili Cook-Off 3/1/26	GAFR	\$7,665		
Eggs'stravaganza 4/4/26		\$28,196		
100 <sup>th</sup> Birthday Bash 5/24/26		\$22,377		
Sunday Sounds (2 <sup>nd</sup> Concert) 6/28/26		\$8,048		
Ignite the Night 7/4/26		\$83,048		
Back-2-School Drive 7/24/26		\$8,292		
Senior Resource Fair 9/27/26		\$500		
Sunday Sounds (3 <sup>rd</sup> Concert) 9/27/26		\$8,048		

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