



## Department Report

**MEETING DATE:** December 16, 2024  
**FROM:** Michele Thompson, Director, Community & Recreation Services  
**SUBJECT:** Community & Recreation Services Dept. – November Report

### ADMINISTRATION

PERFORMANCE MEASUREMENT	THIS PERIOD	FY 2025 TO DATE	FY 2025 BUDGET
No. of Contracts Executed/Renewed	-	-	4
No. of Collaborative Partnerships	8	34	40
No. of Vendor/Independent Contractor Agreements	6	26	55
No. of Educational Scholarship Applications R'cd	-	-	21
No. of Community Events Coordinated	-	1	15
No. of Event Participants		4,500	42,000
No. of Little Free Libraries (LFL)*/ # Replacement Units / <i>StoryWalk</i> Boards	0/0	0/0	30/2
No. of Business Sponsorships	0	6	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	73	166	800
Pavilions	10	49	520
Center Facility	58	113 <sup>1</sup>	800
Monthly Center Attendance	3895	7149	4500

**107<sup>1</sup>** Additional Free Rentals: **54** Gym: YP/Open Gym/Tai Chi/HMHB; **11** Banquet Hall: SOE/ESE/PBSO/FR/PW; **18** Room 1: OAP; **6** Room 2: ESOL/Spotlighters/AARP, **0** Room 3; **7** Room 4: ESOL/FR; **11** Comm. Park: PB Square Dance

**REVENUE**

<b>FACILITY RENTALS REVENUE</b>	<b>THIS PERIOD</b>	<b>FY 2025 TO DATE</b>	<b>FY 2025 PROJECTED</b>
Total Rental Revenue Generated	\$15,367.00	\$29,869.50	\$182,155

**ATHLETICS**

<b>YOUTH ATHLETICS</b>	<b>THIS PERIOD</b>	<b>FY 2025 TO DATE</b>	<b>FY 2025 PROJECTED</b>
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	-	-	280
FY25 Co-ed Winter Basketball (12/2/24-3/7/25) • Registration Period 9/3/24 – 11/2/24	62	147	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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<b>FOOD DISTRIBUTION</b>	<b>NO. SERVED</b>
PBSO & Restoration Bridge – Date TBD	-

**OLDER ADULT PROGRAMS**

<b>SOCIAL ACTIVITIES</b>	<b>PARTNERS/SPONSORS</b>	<b>NO. OF PARTICIPANTS YTD</b>
Daily Meal Program; Zumba Games/Bingo; Special Events; Educational Sessions Mon.- Fri. (5 x 27)	Atlantis Dental Care; Aetna; Absolute Best Insurance; Avmed; HealthSun, Infinity Health Center; Universal Coaching Services, PBSO Therapy Dogs; Zumba; Music for Mending Minds	323

**FY25 EVENTS & SPONSORSHIPS**

<b>EVENTS</b>	<b>SPONSORS/PARTNERS</b>	<b>FY 2025 EXPENSE</b>	<b>FY 2025 ACTUAL</b>	<b>FY2025 ATTENDEES</b>
Trunk or Treat	PBSO	N/A	N/A	4,500
NNOAC	PBSO	<b>CANCELED</b>	-	
Holiday in the Park (12/14/24)	FL Blue; WM; Renaissance Charter School (Wellington); Rosenthal, Levy, Simon & Sosa; PBSO	\$35,713	\$-	
Sundae's w/ Santa		\$4,194		
Fiesta de Pueblo (1/11/25)	Executed by Fiesta de Pueblo, Inc.	\$4,115	\$-	
Artzy Eve at City Hall		<b>CANCELED</b>		
Daddy Daughter Dance (2/8/25)		\$5,619	\$-	
Egg'stravaganza (4/19/25)	State Farm-Lily	\$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)		\$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**