



Department Report

MEETING DATE: April 21, 2025
FROM: Michele Thompson, Director, Community & Recreation Services
SUBJECT: Community & Recreation Services Dept. – March Report

ADMINISTRATION

PERFORMANCE MEASUREMENT	THIS PERIOD	FY 2025 TO DATE	FY 2025 BUDGET
No. of Contracts Executed/Renewed	1	1	4
No. of Collaborative Partnerships	3	42	40
No. of Vendor/Independent Contractor Agreements	20	60	55
No. of Educational Scholarship Applications R'cd	4	4	21
No. of Community Events Coordinated	1	4	9
No. of Event Participants	3,000	13,601	42,000
No. of Little Free Libraries (LFL)* / # Replacement Units / <i>Story Walk</i> Boards	#1/2	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	61	439	800
Pavilions	34	175	520
Center Facility	64	348 ¹	800
Monthly Center Attendance	3,514	24,237	4500
129¹ Additional Free Rentals: 53 Gym: YP/Open Gym/Bball League; 6 Banquet Hall: Ballroom/ PBSO; 20 Room 1: OAP; 2 Room 2: Spotlighters; 1 Room 3: AARP; 13 Room 4: ESOL/MHFA Training; 13 Comm. Park: PB Square Dance; 21 Freedom Park: Tai Chi			

REVENUE

FACILITY RENTALS REVENUE	THIS PERIOD	FY 2025 TO DATE	FY 2025 PROJECTED
Total Rental Revenue Generated	\$16,479.50	\$92,179.19	\$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	-	300	220
FY25 Co-ed Spring Soccer (3/6/25-5/16/25) • Registration Period 1/2/25 – 2/21/25	26	287	280
FY25 Co-ed Winter Basketball (12/2/24-3/7/25) • Registration Period 9/3/24 – 11/2/24	-	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)	CanoHealth; Golden Friends; Firebush; Flipany; Sr, Dedicated Med. Ctr.; HealthSun; WellCare; Zumba	888

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	\$23,855	\$-	
Rock-n-Roll Sunday/FR Chili Cook-Off (3/2/25)	Coordinated w/ the Nam Knights Motorcycle Club of PBC	\$7,424	CRS \$3,131	3,000
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