



Department Report

MEETING DATE: July 21, 2025

FROM: Michele Thompson, Director, Community & Recreation Services

SUBJECT: Community & Recreation Services Dept. – June Report

ADMINISTRATION

PERFORMANCE MEASUREMENT	THIS PERIOD	FY 2025 TO DATE	FY 2025 BUDGET
No. of Contracts Executed/Renewed	0	3	4
No. of Collaborative Partnerships	11	74	40
No. of Vendor/Independent Contractor Agreements	10	84	55
No. of Educational Scholarship Applications R'cd	-	33	21
No. of Community Events Coordinated	-	5	9
No. of Event Participants	-	19,601	42,000
No. of Little Free Libraries (LFL)* / # Replacement Units / <i>Story Walk</i> Boards	-	2/6	30/2
No. of Business Sponsorships	-	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	67	617	800
Pavilions	27	258	520
Center Facility	51	536 ¹	800
Monthly Center Attendance	2,521	33,754	4,500

119¹ Additional Free Rentals: **58** Gym: YP/Open Gym/Tai Chi/PBSO Camp; **7** Banquet Hall: Ballroom/ PBSO/City Job Fair; **21** Room 1: OAP/PBSO Camp; **5** Room 2: Spotlighters/OAP; **1** Room 3: AARP; **14** Room 4: ESOL/T.O.P; **13** Comm. Park: 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	\$11,312.34	\$132,796.40	\$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	-	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	23	40	40

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 27)	Aetna; A Promise Fund; Atlantis Dental Care; PBSO Stroll w/ a Deputy; Firebush; Dedicated Senior Med. Ctr.; Monarch Health Screening; Infinity Health Center; Univ. of Miami; Zumba; Pr2u Presentations; Humana	2,884

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	\$-	
<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	\$-	
Senior Resource Fair (9/27/25)		\$500	\$-	
Sunday Sounds (9/28/25)		\$5,657		

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