



Department Report

MEETING DATE: August, 16, 2021
FROM: Michele Thompson, Director, Community & Recreation Services
SUBJECT: Community & Recreation Services Department August Report

ADMINISTRATION

PERFORMANCE MEASUREMENT	THIS PERIOD	FY2021 TO DATE	FY 2021 BUDGET
No. of Contracts Executed	0	1	3
No. of Collaborative Partnerships	2	23	20
No. of Vendor/Independent Contractor Agreements	2	12	30
No. of Educational Scholarship Applications	0	16	12
No. of Community Events Coordinated (Reflects local Green Market)	1	42	9
No. of Event Participants	5,000	12,200	23,000
No. of Chartered Little Free Libraries (LFL)*	0	25	22
No. of Business Sponsorships	1	27	15

FACILITY RENTALS

FACILITY RENTALS	THIS PERIOD	FY2021 TO DATE	FY 2021 BUDGET
Fields/Concession Stands	66	823	675
Pavilions	32	300	245
Center Facility	81 ¹	643 ¹	1,175
Monthly Center Attendance	1993	39,135	

¹ 37 Additional Free Rentals: 13 Tai Chi Classes, 17 Gym-outh Programs, 1 Banquet Room-City Managers Luncheon, 1 Banquet Room-PBSO Bike Giveaway, 5 IVB Pavilion-Covid-19 Testing.

REVENUE

FACILITY RENTALS REVENUE	THIS PERIOD	FY2021 TO DATE	FY2021 BUDGET
Total Rental Revenue Generated	\$12,601.00	\$122,735.73	\$120,000.00

ATHLETICS

YOUTH ATHLETICS	THIS PERIOD	FY2021 TO DATE	FY2021 BUDGET
Co-ed Winter Basketball (1/4/21-3/11/21)	0	40	160
Co-ed Spring Soccer (3/22/21-5/28/21)	0	162	175
Co-ed Summer Basketball Camp (7/19/21-7/23/21)	0	42	60
FY22 Co-ed Fall Soccer (9/13/21-12/10/21)	71	71	165

COMMUNITY SERVICES

CROS MINISTRIES FOOD PANTRY DATES	NO. OF HOUSEHOLDS	NO. OF INDIVIDUALS
August 12 & 26	38/36	94/98
TOTAL YTD	872	2,330

COVID TESTING BY BLUE MED CONSULTANTS	NO. TESTED	TOTAL YTD
August	474	474

SENIOR PROGRAMS

SENIOR SOCIAL	SPONSORS	NO. OF PARTICIPANTS YTD
Games/Bingo/Special Events Mon., Wed., Fri. (3x15)	Walmart, Dedicated Senior, PBSO, Devoted Health Plans, Absolute Best Insurance	1,005
Ballroom Dancing (Oct.–Apr.)	Humana, Absolute Best Insurance, Advisor Insurance, Prominence Health Plans, Dedicated Senior, SEAL	

EVENTS & SPONSORSHIPS

EVENTS	SPONSORS/PARTNERS	FY2021
Green Market & Bazaar (Sundays)	POTTC	5,200 Attendees 296 Vendors
3 Kings Drive-Thru Candy Event (1/9/21)	City Co-Sponsored w/ PRHC	45 Attendees
Daddy Daughter Dance – Ages 4 & Up	Cancelled for 2021	
Spring Parades & DIY Home Egg Hunts (4/3/21)	Sponsorships: \$3,000	1,200 Attendees
ARTZY Evening at City Hall (5/1/21)	Sponsorships: \$2,600	1,500 Attendees
Ignite the Night (7/4/21)	Sponsorships: \$7,000	5,000 Attendees
School Supply Distribution	Sponsorships: \$25,000	Schools: Greenacres, Liberty Park, Heritage, Cholee Lake, Diamond View, L.C. Swain, Okeeheelee & John I Leonard