



**City of North Port**  
**PARKS & RECREATION DEPARTMENT**  
 (941) 429-PARK (7275)  
[www.cityofnorthport.com/parksandrecreation](http://www.cityofnorthport.com/parksandrecreation)

**MEMORANDUM**

TO: A. Jerome Fletcher II, City Manager  
 FROM: Sandy Pfundheller, Director *SP*  
 SUBJECT: Monthly Report – December 2021  
 DATE: January 7, 2022

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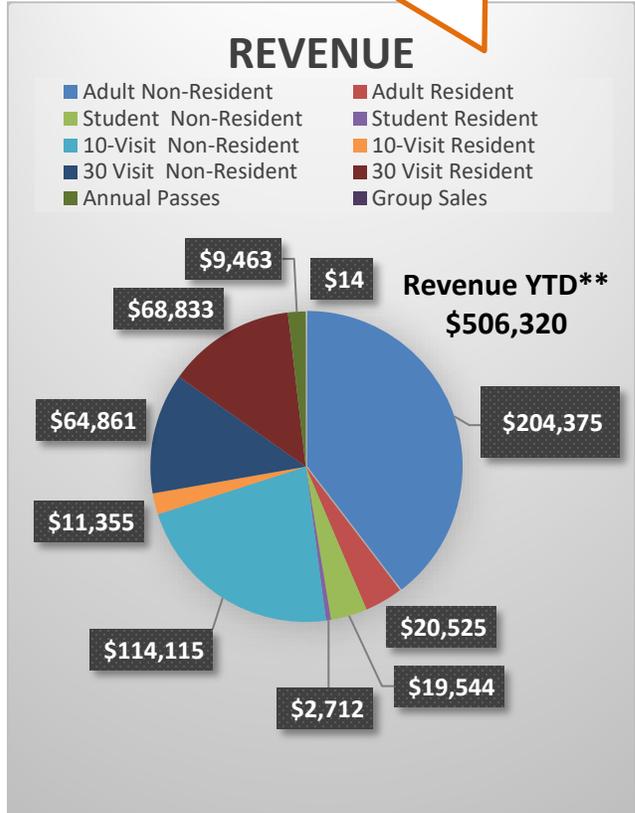
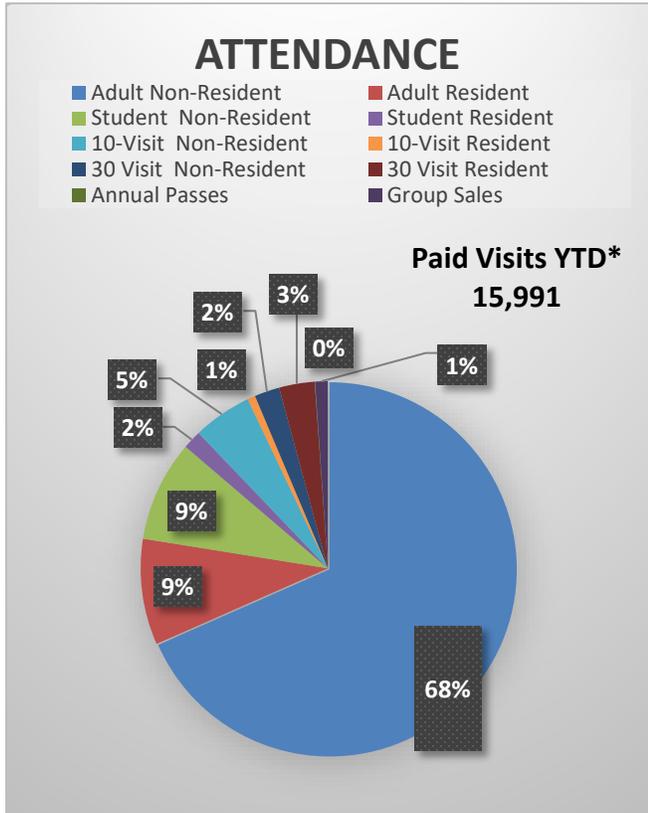
Following is the December 2021 monthly report for the Parks & Recreation Department, including an overview of budget, attendance data, operational highlights, and updates on various initiatives.

**Parks & Recreation Department**

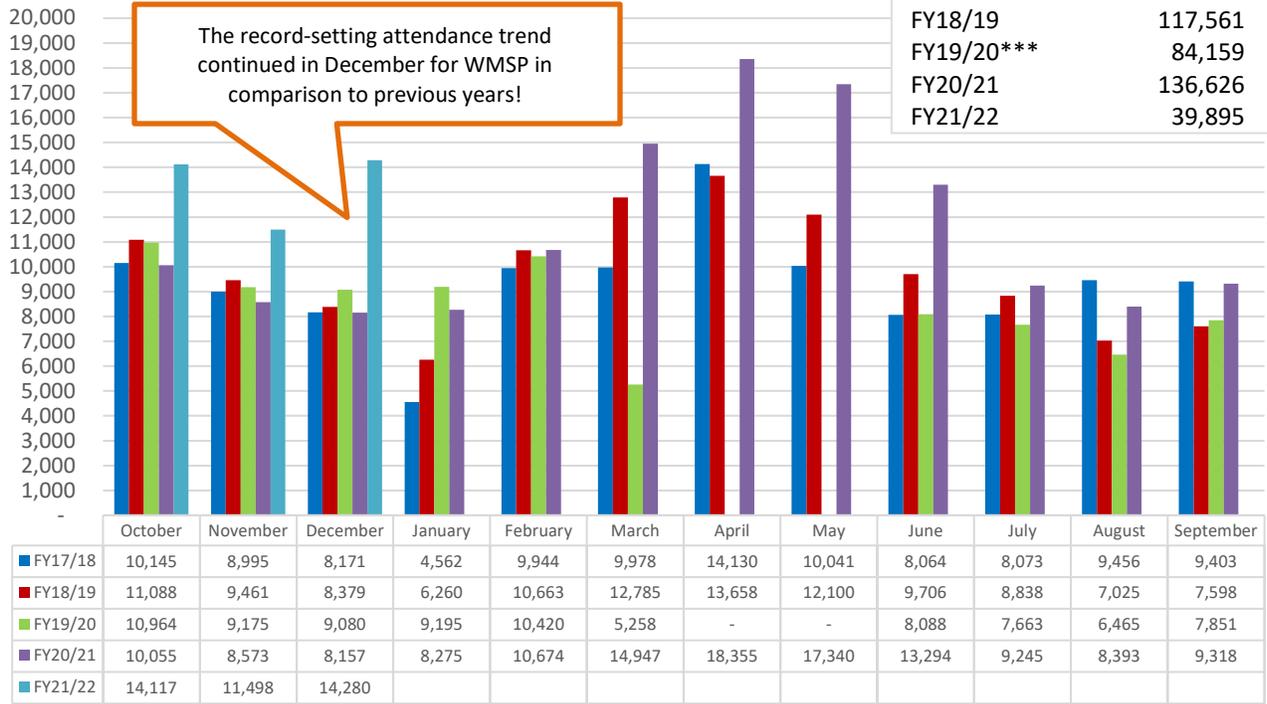
Budget, as of 12/31/21					
		Division	Adjusted Budget	Expenditures*	%
Personnel	001-3036	Parks & Recreation	1,677,740	340,510	20.30%
	001-3037	P&R / Aquatics	1,232,920	181,144	14.69%
	001-3038	P&R / Maintenance	1,133,660	243,708	21.50%
	125-3036	Warm Mineral Springs Park	0	0	0.00%
		Sub Total Personnel		4,044,320	765,362
Operating	001-3036	Parks & Recreation	353,275	30,535	8.64%
	001-3037	P&R / Aquatics	405,740	40,851	10.07%
	001-3038	P&R / Maintenance	875,420	72,237	8.25%
	125-3036	Warm Mineral Springs Park	875,580	159,240	18.19%
		Sub Total Operating		2,510,015	302,863
		<b>Budget Totals</b>	<b>\$6,554,335</b>	<b>\$1,068,225</b>	<b>16.30%</b>

December 2021 was a record setting month in comparison to all Decembers on record!

### Warm Mineral Springs Park Admission



### Warm Mineral Springs Park Attendance by Fiscal Year



Total Attendance	
FY17/18	110,962
FY18/19	117,561
FY19/20***	84,159
FY20/21	136,626
FY21/22	39,895

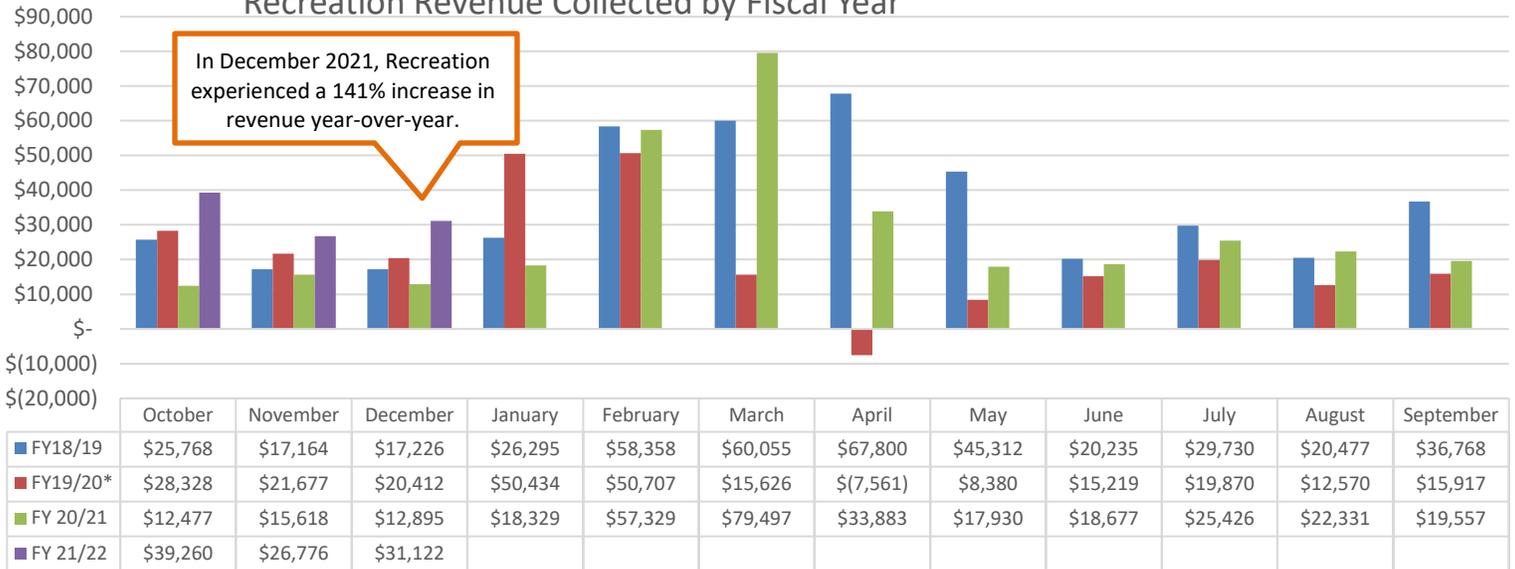
\*Paid visits do not include passholder visits.

\*\*All revenues reported include sales tax.

\*\*\*Warm Mineral Springs Park closed due to COVID-19 on 3/16/2020; and remained closed through April and May 2020. Warm Mineral Springs Park reopened at limited capacity on June 1, 2020 and remained open at limited capacity through August 2020.

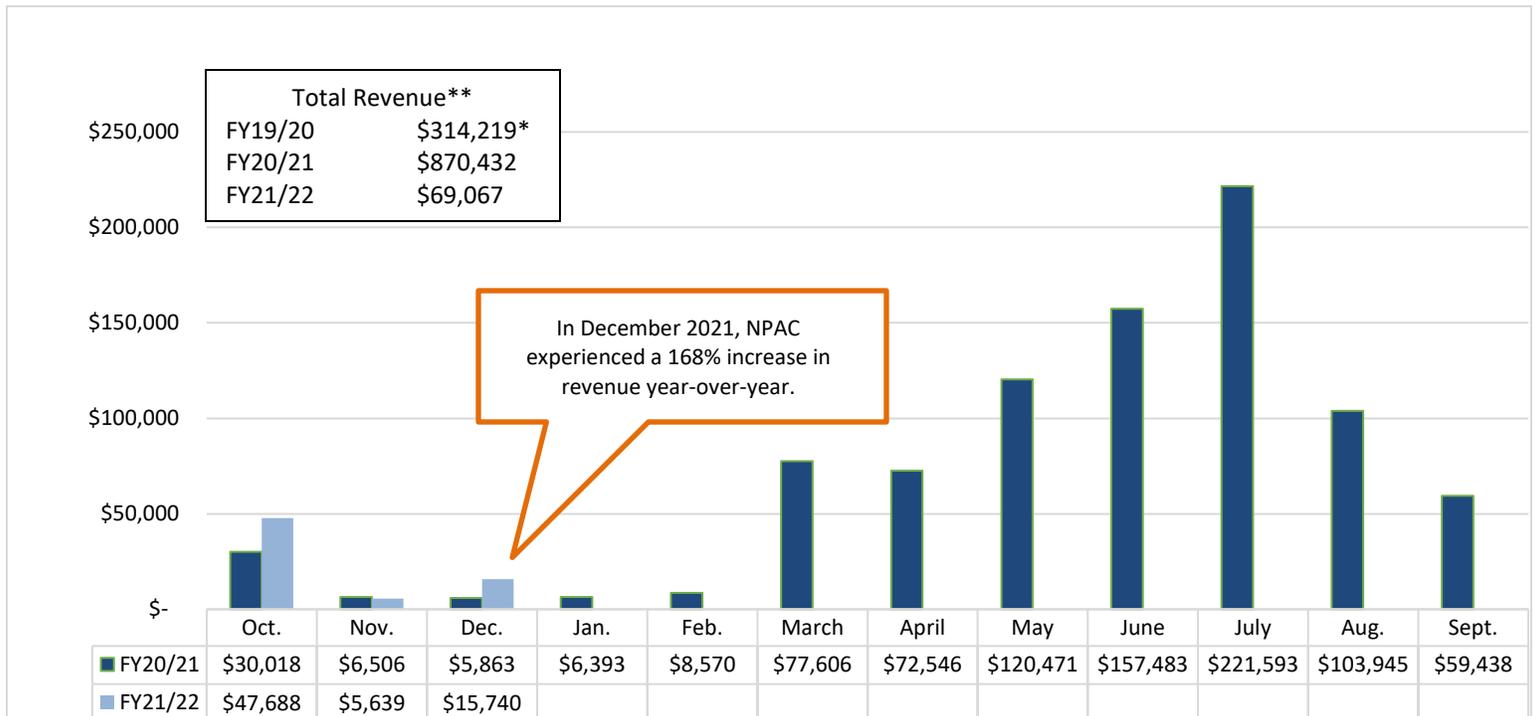
### Recreation Revenue

Recreation Revenue Collected by Fiscal Year



\*Revenue in FY19/20 reflect closures, refunds, and/or capacity limitations due to COVID-19.

### North Port Aquatic Center Admissions, Programs, & Concessions Revenue



\*North Port Aquatic Center closed due to COVID-19 on 3/16/2020; and remained closed through April and May 2020. Aquatic Center reopened at limited capacity on June 1, 2020 and remained open at limited capacity through August 2020.

\*\*All revenues reported include sales tax.

<b>Attendance:</b>			
<b>Recreation Centers:</b> Daily Drop-in/Membership visits: 5,664	<b>Recreation Centers:</b> Group Exercise visits: 387	<b>Recreation Centers:</b> Achieve Anything Members: 1,212	
<b>Aquatic Center:</b> Daily Drop-in/Passholder visits: 1,180	<b>Aquatic Center:</b> Group Exercise visits: 44	<b>Aquatic Center:</b> Active Passholders: 1,071	
<b>Reservations/Rentals:</b>			
Scout House: 75	<b>Morgan Center</b> Internal/Programs: 92 External Reservations: 21	<b>Mullen Center</b> Internal/Programs: 11 External Reservations: 41	
<b>Park Pavilion Reservations/Rentals:</b>			
• Atwater Park 2 • McKibben 7	• Dallas White Park 5 • Blue Ridge 7	• Highland Ridge 4 • Hope 1	
<b>Adopt-A-Park:</b>		<b>Tribute Program (to date)</b>	
Active Agreements: 8 Adopted Parks: 8	Pavers: 16	Benches: 5	Trees: 8

## December Events/Programs/Accomplishments

### Administration

- Conducted monthly CAPRA review.
- To date this fiscal year, the estimated value of in-kind donations received is \$9,800. Total financial sponsorship received to date this fiscal year is \$6,500.
- The Parks & Recreation Facebook page now has 10,275 followers. In the month of December, the page garnered an organic post reach of 159,001, had 18,944 post engagements, as well as 6,879 video views. Facebook events had a reach of 2,655 with 101 engagements.
- Visitors to Warm Mineral Springs Park for the month of December totaled 14,280, exceeding the last four years during the same month. Visitation was in part driven by the ‘Experience Vintage Florida’ Google Search Engine Marketing (SEM) campaign. The SEM ads target individuals throughout the State of Florida and generated 21,334 impressions, 1,673 clicks, 54 calls to the park, and 10,887 location actions (which indicate intent to visit) in the month of December. To date this fiscal year, the campaign cost \$1,078.
- Staff successfully completed ICS 400 training, Advanced Incident Command System for Complex Incidents.

### Recreation Division

- The Reservations Team processed 777 days of reservations for a total of \$9,407.86 in revenue, while fielding 134 phone calls.
- The annual Poinsettia Parade & Festival was held at City Center Campus on December 4, with more than 6,000 attendees enjoying the festivities. The Festival, presented by Achieva Credit Union, featured a tree lighting ceremony, food vendors, and entertainment by 60 West Band, The Rock Box, Universal Dance Academy, and North Port High School Theatre. The “Retro Rockin’ Holidays” Poinsettia Parade, presented by Quality TV, had 46 float entries total.
- On December 27, the sold-out Winter Camp program started at the George Mullen Activity Center with 45 children in attendance.

Aquatics Division

- On December 1, staff from the Aquatics Division participated in the City’s Human Resources Wellness Fair to educate staff about the importance of drowning prevention.
- Swim with Santa was held on December 18, at the North Port Aquatic Center with 152 kids pre-registered for the event. With family members, attendance totaled 500 people. This is a 162% increase in attendance for this event year over year. In addition to the event attendance growth, in-kind donations for this event also doubled.
- On December 8, the Aquatic Center hosted a Float 4 Life launch party. The Float 4 Life program was made possible by a partnership with the Rotary Club of North Port Central and is the first program certified to be offered in the State of Florida.
- Slide waxing concluded as part of the seasonal maintenance requirements and additional annual preventative maintenance is underway throughout the facility.
- Mutual training with North Port Fire Rescue was conducted on December 1. Staff focused on responses to events involving cardiac, drowning, and spinal injury management.

Park Maintenance Division

- Repaired several hexagon picnic tables at Atwater Community Park and the worn playground surface at the Garden of the Five Senses.
- Completed overseeding and aeration of the athletic fields at Butler Park and trimmed nearby shrubbery.
- Completed an irrigation repair at the Garden of the Five Senses, added new mulch to shrub areas, and pressure washed sidewalks.
- Located several capped and buried irrigation heads on the Dallas White Park softball field.
- Pressure washed the playground equipment at Kirk and Butler parks.
- Removed graffiti at LaBrea Park.
- Completed extensive clean-up at all parks after a local windstorm, and repaired the fence at Warm Mineral Springs Park.



Over 6,000 attendees enjoyed the annual Poinsettia Parade and Festival on December 4.



Overseeding completed at Butler Park fields.



North Port Aquatic Center held a Float 4 Life program launch party on December 8 with demos and water safety information provided to attendees.



Installed new mulch around the George Mullen Activity Center.

### Capital Projects

Project #	Project Name	Current Activities
GM20AT	ADA Transition Plan, Phase II	Phase II has been awarded to a contractor and work is schedule to begin in February.
P10MCG	Myakkahatchee Creek Greenway Trail	Request for bid document updated; additional funding for construction is required.
P15MCC	Myakkahatchee Creek Greenway Land Acquisition	Commission provided direction to continue with purchase of only unimproved properties along the Creek.
P17DGC	Disc Golf Course	Solicitation documentation is currently advertised, with quotes due 1/14.
P17EPI	Environmental Park Improvements	Staff confirmed appropriate permitting steps to replace a restroom in the same footprint and has requested building specifications and costs from a contractor via a piggyback.
P17NPP	North Port Aquatic Center	Breezeway lights were replaced. Warranty items remain, project manager to coordinate repairs.
P19AP4	Italy Avenue	Under consideration for inclusion with the Dallas White Park Redevelopment opportunity (Colliers Intl.).
P20MPR	Marina Park Restroom	Site survey complete and information submitted to the City Engineer to provide drawings as required by SDR.
WM19BR	Warm Mineral Springs, Building Renovations	Final plans have been submitted by Kimley-Horn, 100% OPC provided. Request for Bid document developed, additional funding for construction is required.
P21DWR	Dallas White Park Conceptual Master Plan Design/Site Renovations	Collier’s Intl. is working to identify a redevelopment opportunity for Dallas White Park; anticipated closing 2 <sup>nd</sup> quarter of 2022.
P21KPP	Replacement playground equipment at Kirk Park	Grant Coordinator received CDBG grant contract paperwork and is preparing for Commission consideration and approval, then the playground installation can be scheduled.
P22PAI	Park Amenities	Sourcing equipment.
GM22CN	Canine Club Improvements	Staff is requesting pricing/quotes based on recommendations.
P22DWP	Replacement Playground Dallas White Park	Playground scope in development.
P22DPB	Legacy Trail Connector Bridge	City and County staff are evaluating opportunities to complete a parking area following the County’s contractor’s installation of the bridge.
P21VET	New Veteran’s (Armed Forces) Memorial Park	Quotes for the Environmental survey have been received and are under review. A survey with proposed park names from the Ad Hoc Committee and a conceptual design plan to be presented to Commission in February.

CC: Parks & Recreation Department

