



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

MEMORANDUM

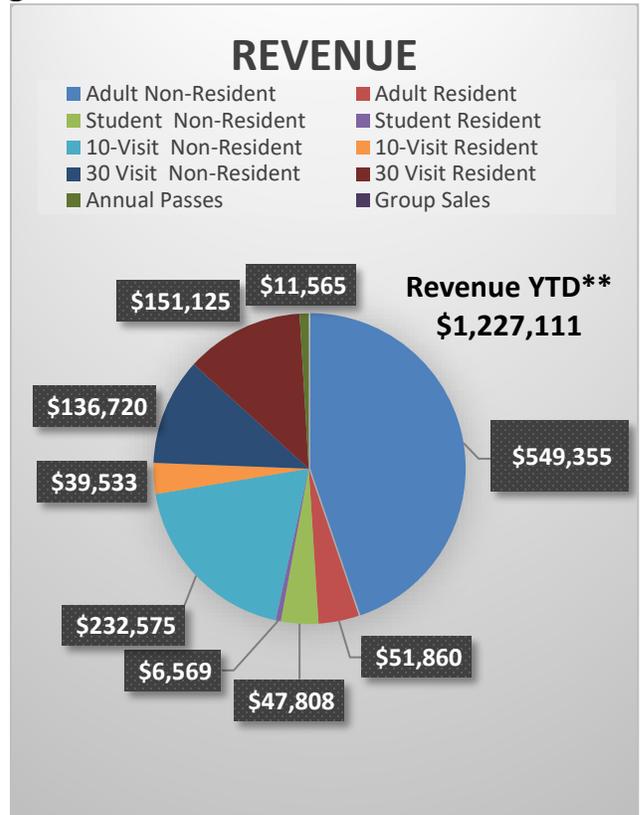
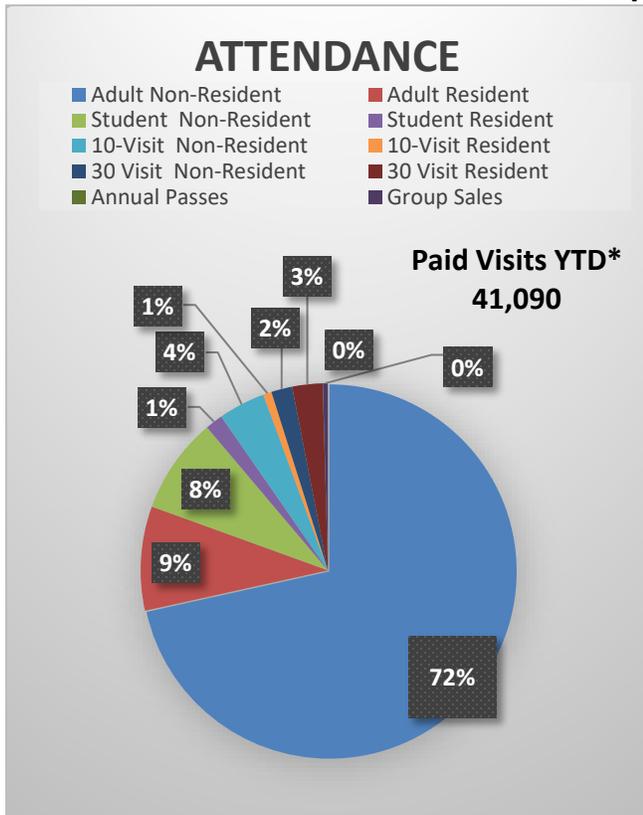
TO: A. Jerome Fletcher II, City Manager
 FROM: Sandy Pfundheller, Director *SP*
 SUBJECT: Monthly Report – April 2022
 DATE: May 6, 2022

Following is the April 2022 monthly report for the Parks & Recreation Department, including an overview of the budget, attendance data, operational highlights, and updates on various initiatives.

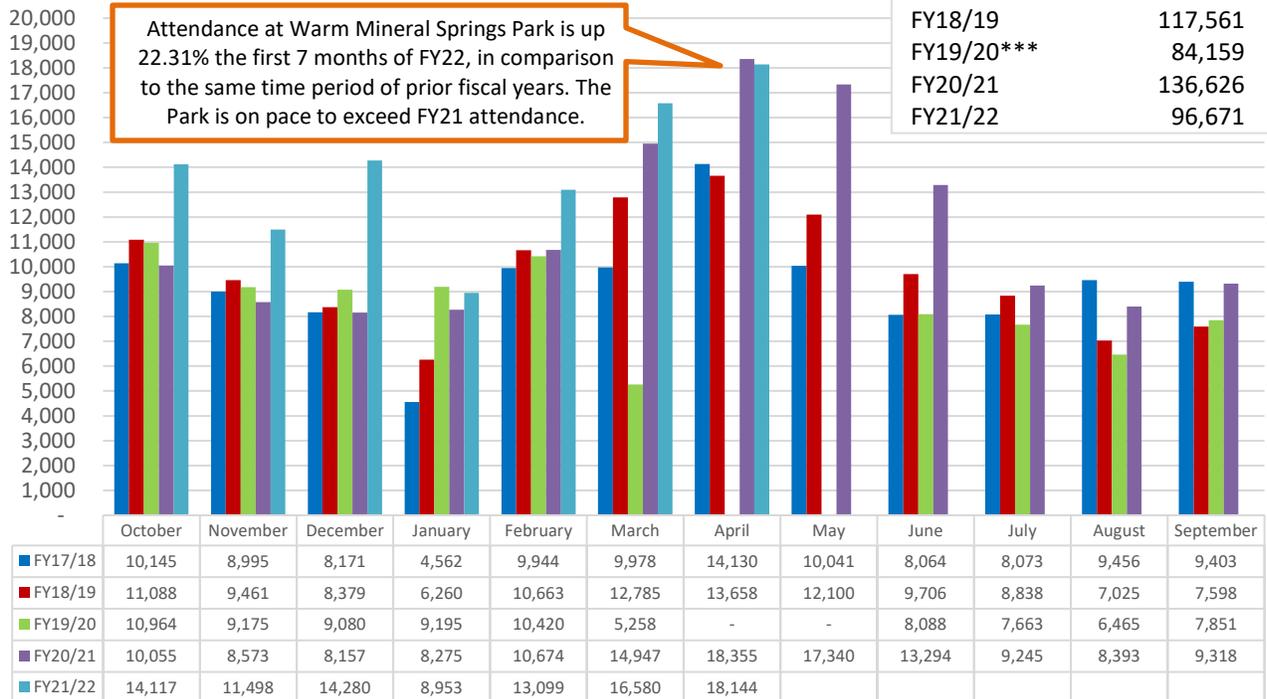
Parks & Recreation Department

Budget, as of 4/30/22					
		Division	Adjusted Budget	Expenditures*	%
Personnel	001-3036	Parks & Recreation	1,660,990	831,792	50.08%
	001-3037	P&R / Aquatics	1,232,920	502,435	40.75%
	001-3038	P&R / Maintenance	1,116,910	612,495	54.84%
	125-3036	Warm Mineral Springs Park	0	0	0.00%
		Sub Total Personnel		4,010,820	1,946,722
Operating	001-3036	Parks & Recreation	368,341	141,819	38.50%
	001-3037	P&R / Aquatics	405,740	130,571	32.18%
	001-3038	P&R / Maintenance	895,261	276,988	30.94%
	125-3036	Warm Mineral Springs Park	1,021,115	456,850	44.74%
		Sub Total Operating		2,690,457	1,006,228
		Budget Totals	6,701,277	2,952,950	44.07%

Warm Mineral Springs Park Admission



Warm Mineral Springs Park Attendance by Fiscal Year



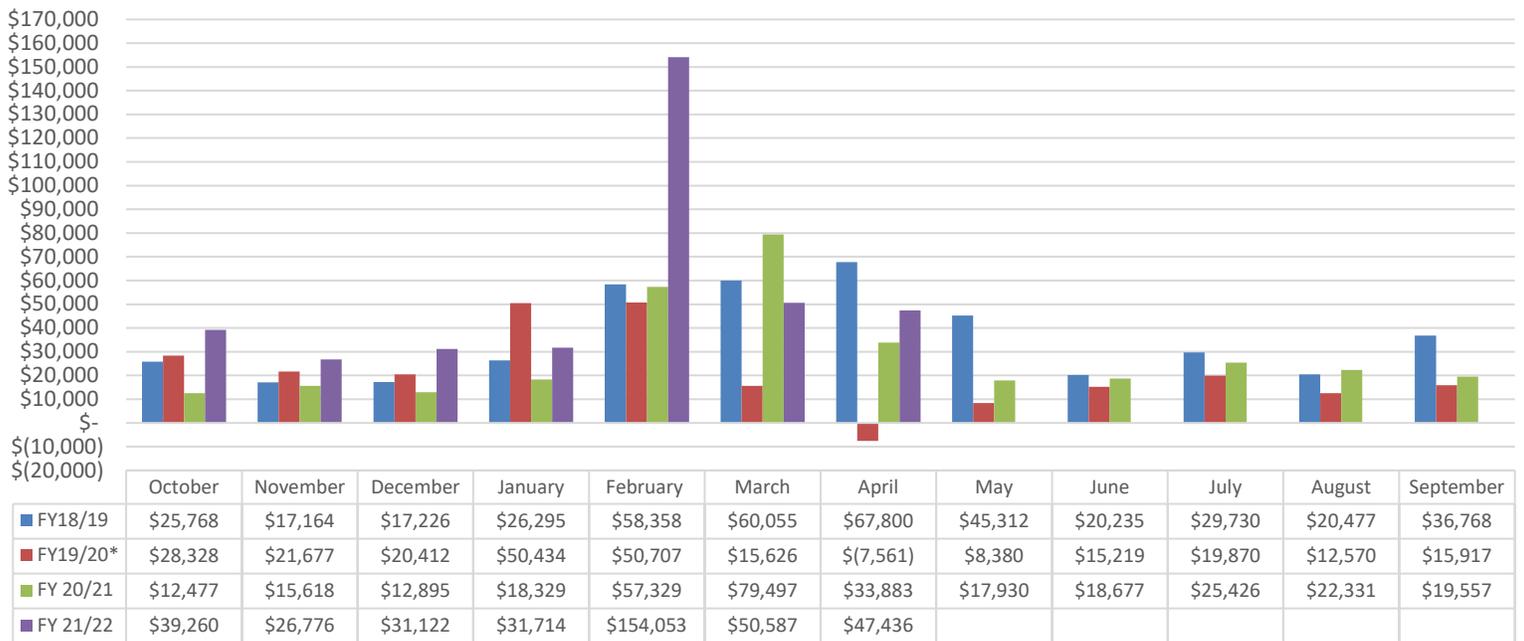
Total Attendance	
FY17/18	110,962
FY18/19	117,561
FY19/20***	84,159
FY20/21	136,626
FY21/22	96,671

*Paid visits do not include passholder visits.

**All revenues reported include sales tax.

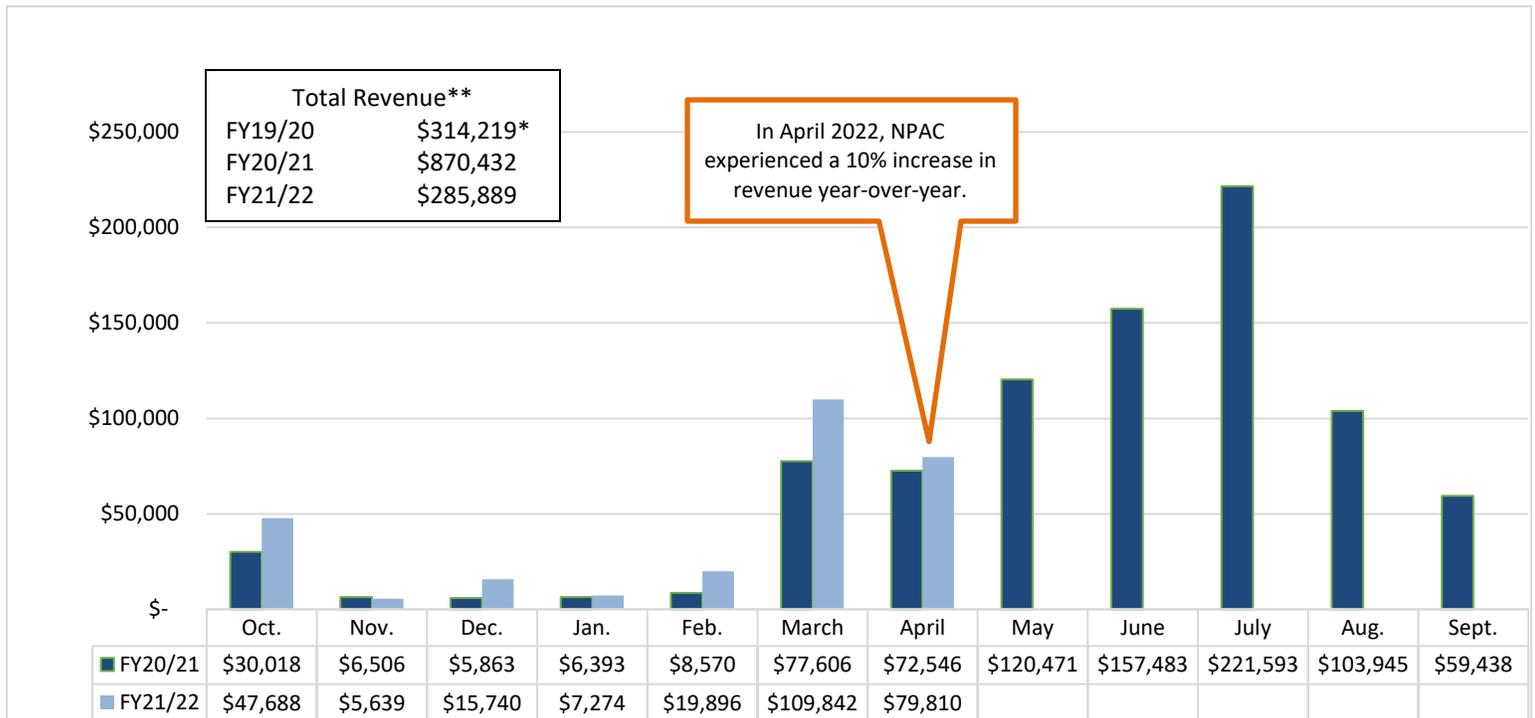
***Warm Mineral Springs Park closed due to COVID-19 on 3/16/2020; and remained closed through April and May 2020. Warm Mineral Springs Park reopened at limited capacity on June 1, 2020 and remained open at limited capacity through August 2020.

Recreation Revenue 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.

Attendance:			
Recreation Centers: Daily Drop-in/Membership visits: 6,565	Recreation Centers: Group Exercise visits: 687	Recreation Centers: Achieve Anything Members: 1,244	
Aquatic Center: Daily Drop-in/Passholder visits: 6,846	Aquatic Center: Group Exercise visits: 71	Aquatic Center: Active Passholders: 1,170	
Reservations			
Total Future Reservations Processed: 184	Revenue Generated: \$10,490.05		Special Event Applications Processed: 2
Reservations/Rentals:			
Scout House: 76	Morgan Center Internal/Programs: 116 External Reservations: 32	Mullen Center Internal/Programs: 9 External Reservations: 41	
Park Pavilion & Field Reservations/Rentals:			Athletic Fields:
<ul style="list-style-type: none"> • Atwater Park 2 • McKibben Park 6 • Butler Park 3 	<ul style="list-style-type: none"> • Dallas White Park 10 • Blue Ridge Park 9 	Athletic Field Reservations: 29	
Adopt-A-Park:			
Active Agreements: 9 Adopted Parks: 9	Tribute Program (to date) Pavers: 15 Benches: 6 Trees: 8		

April Events/Programs/Accomplishments

Administration

- Conducted monthly CAPRA review.
- Staff led the City Manager’s Planning Task Force for a “You Are Not Alone” event held on April 28 at the Morgan Family Community Center. This event was a free community conversation about suicide awareness, prevention, and resources that reached approximately 150 attendees.
- Staff secured several in-kind donations from Zio’s, Panther Printing, Clara’s Clubhouse, Champion Realty, LLC, Wal-Mart Supercenter, and WKDW. In addition, two more sponsors have committed to the upcoming Freedom Festival on July 4. To date this fiscal year, the estimated value of in-kind donations received is \$20,979. Total financial sponsorship received to date this fiscal year is \$15,650.
- The Parks & Recreation Facebook page now has 10,789 followers. In the month of April, the page garnered an organic post reach of 180,305, had 13,861 post engagements, as well as 8,990 video views. Active Facebook events had a reach of 81,361 with 2,659 engagements.
- Visitors to Warm Mineral Springs Park for the month of April totaled 18,144. Attendance at Warm Mineral Springs Park is up 22.31% over the first 7 months of FY22 over the same 7 months of prior fiscal years. Visitation was in part driven by the ‘Experience Vintage Florida’ Google Search Engine Marketing (SEM) campaign, which targets individuals throughout the State of Florida. In April, the SEM ads generated 18,241 impressions, 1,678 clicks, 60 calls to the park, and 446 local actions (which indicate intent to visit). Fiscal year to date, the campaign cost \$2,265.
- Planning and layout continued for the Summer/Fall edition of the Playbook.
- To date this fiscal year, staff have completed 145 marketing requests submitted through the Department tracker for projects ranging in size from small to large. In addition, the Marketing and

Engagement Coordinator fielded 4 requests from the media for a total of 32 completed media requests to date this fiscal year.

- Staff completed 19 hours of general outreach in April, for a total of 67 hours year to date.
- The Department received an Image Award from the Florida Public Relations Association Central West Coast Chapter in category 2A “Public Service” for the North Port Aquatic Center’s Water Safety Campaign. Staff were also presented with an Image Award in category 7A “Promotional/Marketing” for the Warm Mineral Springs Park “Experience Vintage Florida” marketing campaign which drove record-setting attendance and revenue over the past year. Due to these results, the team also received the Judges’ Award – which is presented to entries that achieve outstanding return on investment. This campaign was also awarded the Grand All Image Award – given to the best Image Award-winning entry in Division A – Public Relations Programs.

Recreation Division

- Adult Basketball League began on April 4 with 12 participating teams and four referees.
- On April 8 the Department hosted the Flashlight Egg Hunt with 892 attendees and 19,000 eggs. The following morning on April 9, the team hosted the Egg-Normous Egg Hunt with 1,144 attendees and 21,000 eggs.
- Two sessions of Baby Ballerinas kicked off on April 7 and 9 with a full enrollment of 20. The class is an introduction music, movement, crafts, and the basic dance steps for two to four-year-olds.
- On April 9, 17 attendees join the Recreation Division at Oaks Park for a North Port Nature Walk in partnership with the North Port Environmental Conservancy.
- Parks & Recreation staff welcomed 81 teen patrons to the Morgan Family Community Center for a Spring Ice Cream Social on April 12.
- Staff conducted the Dog Gone Egg Hunt on April 13 with approximately 300 four-legged friends taking turns with their caretakers to hunt over 2,000 dog treat-filled eggs.
- The Recreation Division celebrated National Park RX Day with a free yoga class at the Garden of Five Senses on April 16.
- Free Throw Friday was a slam dunk for teen members at the Morgan Family Community Center on April 22 with 13 participants competing in various basketball challenges including a half-court shoot-out. Prizes were awarded to the champions.
- The Reservations Team processed 185 reservations and over \$14,000 in field rentals in April.

Aquatics Division

- Staff provided fifteen days of swim lesson instruction in partnership with the Monda Kids SWIM program and Sarasota County Schools to 225 second graders from Toledo Blade and Lamarque elementary.
- Lifeguard class was completed for the new seasonal staff.
- Jr. Lifeguard camp is underway.
- A community and staff First Aid and CPR class was held for 8 registered participants.
- The Water Park was opened for 5 weekends and brought in \$16,539.50 in concessions revenue and \$54,795.48 in admissions.
- North Port High School swim season has been booked and the Aquatics Division will host four swim meets this year, including a large multi-team event on Saturday September 24, 2022.
- Preparations are under way for Splash into Summer, a North Port resident “free” day that will couple with the Mayday Drowning Prevention Expo on Saturday May 7, 2022.

Park Maintenance Division

- Repaired the playground and removed graffiti at the Butler Park playground.
- Removed graffiti in the restrooms at the Garden of the Five Senses.
- Prepared the Canine Club for the Dog Gone Egg Hunt event.
- Completed the ADA sidewalk project at LaBrea Park.
- Pruned shrubs and installed mulch at Blue Star.
- Prepared the areas at the City Center Front Green for the Egg Hunt events.
- Pruned oak trees and repaired an irrigation break at the George Mullen Activity Center.
- Completed the plant installation project in front of the Morgan Family Center.
- Painted over extensive graffiti in the restrooms at the Skate Park and gave a fresh coat of paint to the picnic tables located there.
- Replaced a playground piece at the Garden of the Five Senses, a broken fence post and rails at McKibben Park, a broken gate latch at the Canine Club and repaired volleyball net at Dallas White Park.
- Installed sign holders on the doors and a Tribute Bench at the Narramore Park softball fields.
- Pruned shrubs and installed mulch at Atwater Community Park.



Park Maintenance repaired the volleyball net at Dallas White Park.



The Recreation Division hosted the annual Flashlight and Eggnormous Egg Hunts on April 8 and April 9 at the City Center Front Green.



225 second graders received 5 days of water safety and swim instruction as part of the MONDA Kids Swim program.



The Aquatics team recruited 24 staff after attending the North Port High School Jobs Fair.



The Department was awarded two Image Awards, a Judge's Award, and the Grand All Image Award from the Florida Public Relations Association.

Capital Projects

Project #	Project Name	Current Activities
GM20AT	ADA Transition Plan, Phase II	Work at Hope and LaBrea Parks complete.
P10MCG	Myakkahatchee Creek Greenway Trail	Tentatively scheduled for budget amendment and construction contract award in June 2022.
P15MCC	Myakkahatchee Creek Greenway Land Acquisition	Commission provided direction to continue with purchase of only unimproved properties along the Creek.
P17DGC	Disc Golf Course	Contract negotiations underway.
P17EPI	Environmental Park Improvements	Review of project and appropriate restroom options underway with assistance of Project Manager.
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	SDR required plans complete, resubmitted to SDR for approval.
WM19BR	Warm Mineral Springs, Building Renovations	Formal solicitation advertised. Bid opening scheduled for June 6.
P21DWR	Dallas White Park Conceptual Master Plan Design/Site Renovations	After placing project on hold, Collier’s Intl. is working to update parameters for a redevelopment opportunity at Dallas White Park.
P21KPP	Replacement playground equipment at Kirk Park	City accepted CDBG award; a construction schedule is in development.
P22PAI	Park Amenities	Equipment on order with an anticipated delivery date of late July.
GM22CN	Canine Club Improvements	Fencing adjustments to be implemented pending material availability. Quotes for pea gravel and cement closed, purchasing in development.
P22DWP	Replacement Playground Dallas White Park	Proposed playground layout and quote received, under review.
P22DPB	Legacy Trail Connector Bridge Parking	City Attorney completed review of potential options for land use to accommodate a parking lot. Staff will begin discussions with SWFWMD and Sarasota County.
P21VET	New Veteran’s (Armed Forces) Memorial Park	Committee is developing more detailed proposed site plan. The plan and three potential names for the park will return for Commission review within the next few months.

CC: Parks & Recreation Department

