



**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, ICMA-CM, MPA, City Manager  
**FROM:** Sandy Pfundheller, Director *SP*  
**SUBJECT:** Monthly Report – May 2022  
**DATE:** June 6, 2022

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

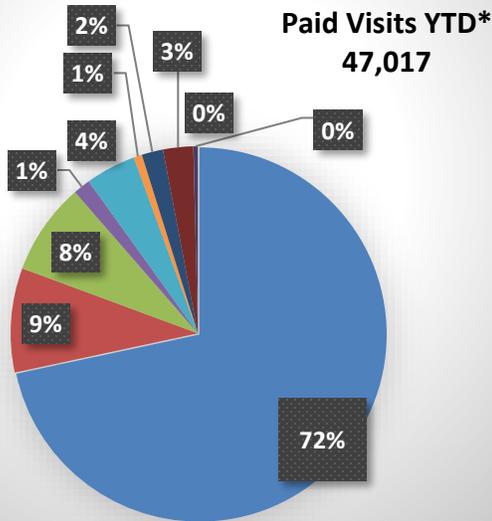
**Parks & Recreation Department**

<b>Budget, as of 5/31/22</b>					
		<b>Division</b>	<b>Adjusted Budget</b>	<b>Expenditures*</b>	<b>%</b>
Personnel	001-3036	Parks & Recreation	1,660,990	944,251	56.85%
	001-3037	P&R / Aquatics	1,232,920	581,081	47.13%
	001-3038	P&R / Maintenance	1,116,910	693,046	62.05%
	125-3036	Warm Mineral Springs Park	0	0	0.00%
		Sub Total Personnel		4,010,820	2,218,378
Operating	001-3036	Parks & Recreation	368,341	154,535	41.95%
	001-3037	P&R / Aquatics	405,740	166,084	40.93%
	001-3038	P&R / Maintenance	925,261	338,859	36.62%
	125-3036	Warm Mineral Springs Park	1,021,115	530,495	51.95%
		Sub Total Operating		2,720,457	1,189,973
		<b>Budget Totals</b>	<b>6,731,277</b>	<b>3,408,351</b>	<b>50.63%</b>

### Warm Mineral Springs Park Admission

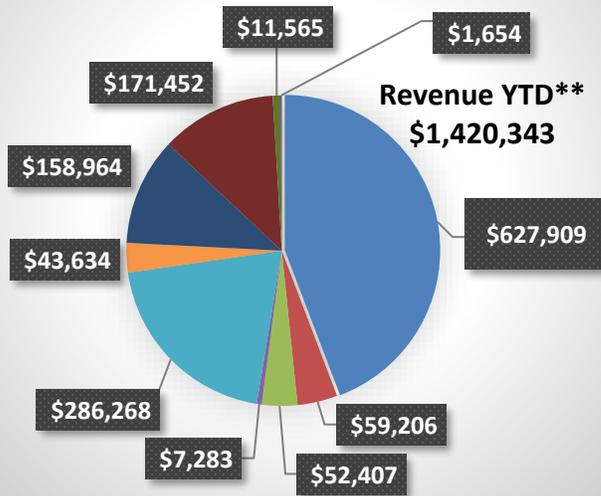
#### ATTENDANCE

- Adult Non-Resident
- Student Non-Resident
- 10-Visit Non-Resident
- 30 Visit Non-Resident
- Annual Passes
- Adult Resident
- Student Resident
- 10-Visit Resident
- 30 Visit Resident
- Group Sales



#### REVENUE

- Adult Non-Resident
- Student Non-Resident
- 10-Visit Non-Resident
- 30 Visit Non-Resident
- Annual Passes
- Adult Resident
- Student Resident
- 10-Visit Resident
- 30 Visit Resident
- Group Sales



#### Warm Mineral Springs Park Attendance by Fiscal Year

20,000  
19,000  
18,000  
17,000  
16,000  
15,000  
14,000  
13,000  
12,000  
11,000  
10,000  
9,000  
8,000  
7,000  
6,000  
5,000  
4,000  
3,000  
2,000  
1,000  
-

Total attendance at Warm Mineral Springs Park is up 16.15% the first 8 months of FY22, in comparison to the same time period of prior fiscal years.



Total Attendance	
FY17/18	110,962
FY18/19	117,561
FY19/20***	84,159
FY20/21	136,626
FY21/22****	111,945

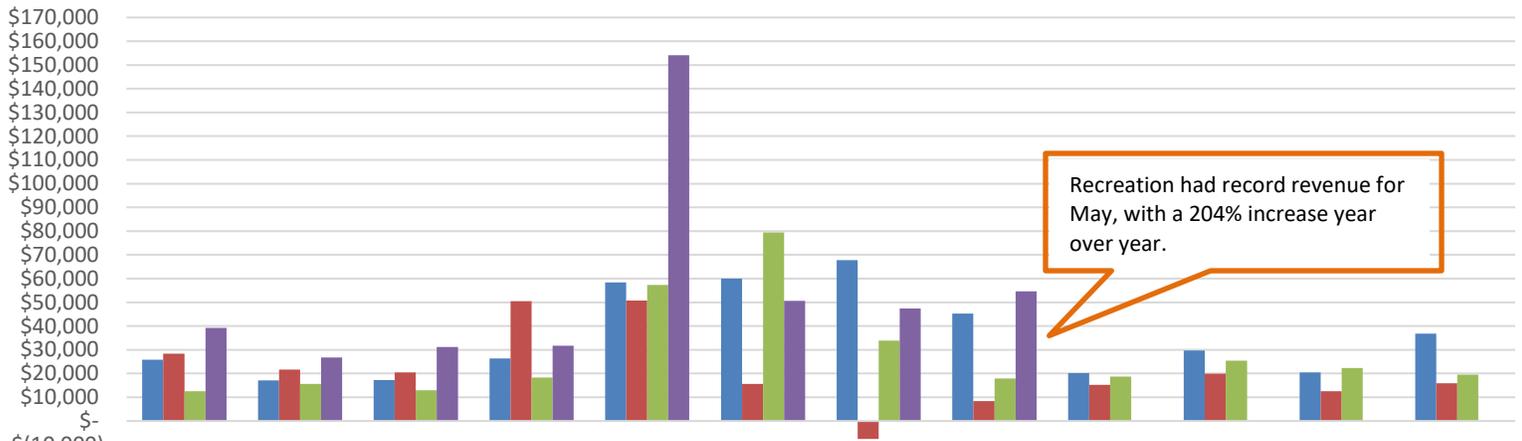
\*Paid visits do not include passholder visits.

\*\*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.

\*\*\*\*Warm Mineral Springs Park closed 5/16 and 5/18 due to facilities issues, and also closed on 5/23 and 5/26 due to wildlife in the water.

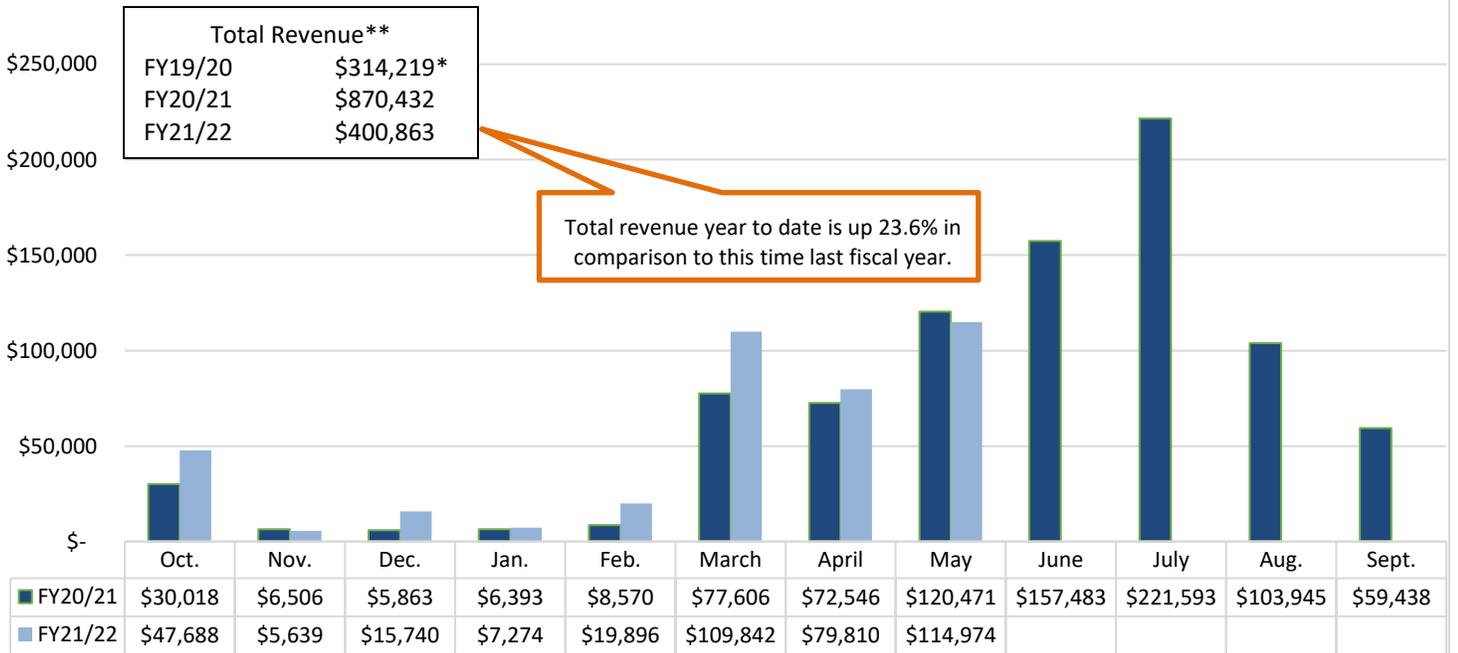
### Recreation Revenue by Fiscal Year



	October	November	December	January	February	March	April	May	June	July	August	September
■ FY18/19	\$25,768	\$17,164	\$17,226	\$26,295	\$58,358	\$60,055	\$67,800	\$45,312	\$20,235	\$29,730	\$20,477	\$36,768
■ FY19/20*	\$28,328	\$21,677	\$20,412	\$50,434	\$50,707	\$15,626	\$(7,561)	\$8,380	\$15,219	\$19,870	\$12,570	\$15,917
■ FY 20/21	\$12,477	\$15,618	\$12,895	\$18,329	\$57,329	\$79,497	\$33,883	\$17,930	\$18,677	\$25,426	\$22,331	\$19,557
■ FY 21/22	\$39,260	\$26,776	\$31,122	\$31,714	\$154,053	\$50,587	\$47,436	\$54,653				

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

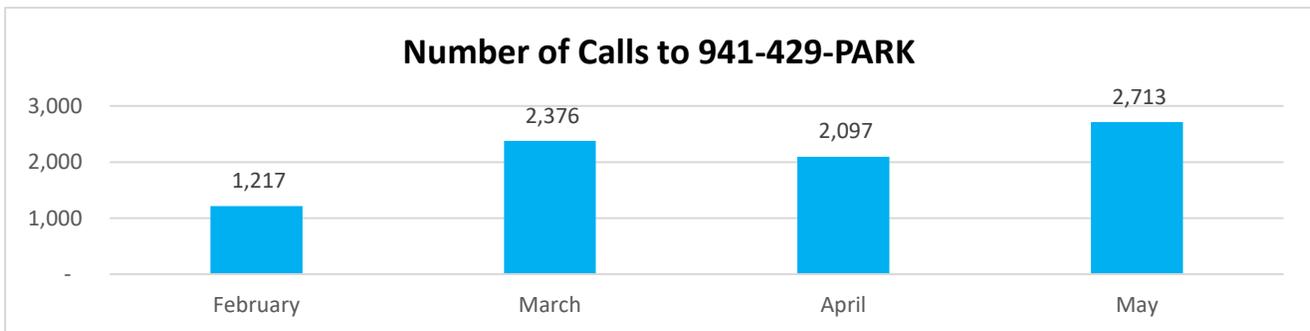
### North Port Aquatic Center Admissions, Programs, & Concessions Revenue



\*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: 5,458*	<b>Recreation Centers:</b> Group Exercise visits: 469*	<b>Recreation Centers:</b> Achieve Anything Members: 1,237	
<b>Aquatic Center:</b> Daily Drop-in/Passholder visits: 8,961	<b>Aquatic Center:</b> Group Exercise visits: 80	<b>Aquatic Center:</b> Active Passholders: 1,144	
<b>Reservations</b>			
Total Future Reservations Processed: 206	Revenue Generated: \$11,143.35		Special Event Applications Processed: 8
<b>Reservations/Rentals:</b>			
Scout House: 79	<b>Morgan Center</b> Internal/Programs: 107 External Reservations: 31	<b>Mullen Center</b> Internal/Programs: 14 External Reservations: 46	
<b>Park Pavilion &amp; Field Reservations/Rentals:</b>			<b>Athletic Fields:</b>
• McKibben Park 3 • Butler Park 2	• Dallas White Park 7 • Blue Ridge Park 5	Athletic Field Reservations: 22	
<b>Adopt-A-Park: Tribute Program (to date)</b>			
Active Agreements: 8 Adopted Parks: 8	Pavers: 15	Benches: 6	Trees: 8

\*Morgan Family Community Center was closed for 4 days due to plumbing issues.



### May Events/Programs/Accomplishments

#### Administration

- Conducted monthly CAPRA review.
- To date this fiscal year, the estimated value of in-kind donations received is \$22,678. Total financial sponsorship received to date this fiscal year is \$16,150, an increase of 144% to date this fiscal year in comparison to the previous time period.
- Staff secured additional sponsorship commitments to the upcoming Freedom Festival event.
- The Parks & Recreation Facebook page now has 11,029 followers. In the month of May, the page garnered an organic post reach of 242,487, had 15,996 post engagements, as well as 32,803 video views (an increase of 264% in comparison to the previous time period). Active Facebook events had a reach of 62,053 with 1,422 engagements.
- Visitors to Warm Mineral Springs Park for the month of May totaled 15,274, bringing total park attendance up 16.15% the first 8 months of FY22, in comparison to the same time period of prior fiscal

years. Wam Mineral Springs Park closed 5/16 and 5/18 due to facilities issues, and also closed on 5/23 and 5/26 due to wildlife in the water. 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 May, the SEM ads generated 21,413 impressions, 2,001 clicks, 260 calls to the park, and 1,104 local actions (which indicate intent to visit). Fiscal year to date, the campaign cost \$2,458.41.

- To date this fiscal year, staff have completed 152 marketing requests submitted through the Department tracker for projects ranging in size from small to large. In addition, the Marketing and Engagement Coordinator fielded 7 requests from the media for a total of 39 completed media requests to date this fiscal year.
- Staff completed 9 hours of general public engagement in May, for a total of 86 hours year to date.

### Recreation Division

- On May 6, the Recreation Division hosted the Concert in the Park at the City Center Front Green with approximately 400 attendees enjoying music, food and beverages in partnership with the North Port Rotary Club. Staff also held Kids Night Out on May 6 with 26 enrollees.
- Newcomer Day was held at the George Mullen Activity Center on May 14 in partnership with the North Port Area Chamber of Commerce. 150 attendees had the chance to interact with 22 nonprofit organizations and 17 businesses.
- On May 14, the Division hosted the inaugural North Port's Got Talent at the North Port Performing Arts Center. A total of 560 attendees purchased tickets to the production where they were able to enjoy 27 acts of various ages and abilities.
- 37 teens attended Teen Talk at the Morgan Family Community Center on May 19.
- The Reservations Team processed 206 reservations and received seven new Special Event Applications in the month of May.

### Aquatics Division

- The Division welcomed Jesse Hill as the new Aquatics Program Coordinator.
- In recognition of National Drowning Prevention Awareness month, staff completed 15 hours of specific water safety public engagement, in addition to a robust social media campaign.
- The Monda Kids SWIM and Sarasota County Schools partnership program for free second grade swim lessons concluded. In total, 605 children participated and saw some improvement in their swimming abilities and learned how to continue lessons, or apply for the Youth Scholarship Program.
- Staff hosted a Lifeguard pre-hiring event on site which included skills assessment, hiring documentation, as well as screening process assistance.
- A third Lifeguard class was completed for staff to receive their American Red Cross Professional Rescuer, First Aid, and CPR certification. In addition, staff certified 10 Summer Camp Counselors in First Aid and CPR.
- The Division instructed over 90 participants in Learn to Swim classes, swim lessons and Float 4 Life classes.
- A full Water Safety Instructors Class (WSI) was held with four new learn to swim instructors certified through the American Red Cross. 1 public patron was re-certified.
- Despite attendance being impacted by inclement weather, residents who braved the rain enjoyed the Splash into Summer and the Mayday Drowning Prevention Expo which offered residents complimentary admission to the facility on May 7.
- NPAC received an award for ranking over 90% on the annual facility management and unannounced lifeguard audit program.

- The Division set an attendance record on Sunday, May 29 – welcoming 1,209 visitors to the facility.
- Summer operating hours for NPAC started on May 28. The facility will be open daily starting at 10:00 a.m. and will close at 5:00 p.m. Sunday – Thursday, and 7:00 p.m. on Friday – Saturday.

Park Maintenance Division

- The Division removed graffiti from playground equipment at multiple park locations.
- Staff installed a new chain and signage at Dallas White Park in coordination with the perimeter fencing project.
- Installed a new dog waste dispenser at the City Center Front Green.
- Installed new playground mulch at several park sites.
- Pruned oak trees at the Garden of the Five Senses and replaced two fence posts at McKibben Park.
- Installed a new combination lock to the campsite gate at Myakkahatchee Creek Environmental Park.
- Prepared Narramore Park softball field number 2 for a High School game.
- Completed field improvements at Narramore Softball fields including removal and raising of infield lips, edged and installed new homeplate.
- Completed aerating of the Narramore Park soccer fields.



Park Maintenance removed raised infield lips, edged, and installed a new home plate at the Narramore softball fields.

The Recreation Division hosted the inaugural North Port's Got Talent show on May 14.



605 second graders total participated in the MONDA Kids Swim program.



Playground mulch was installed at several park playground sites.



37 teens participated in Teen Talk at the Morgan Family Community Center.

### Capital Projects

Project #	Project Name	Current Activities
GM20AT	ADA Transition Plan, Phase II	Work at Hope and LaBrea Parks complete.
GM22CN	Canine Club Improvements	Fencing, pea gravel and sidewalk projects are pending scheduling with various vendors.
P10MCG	Myakkahatchee Creek Greenway Trail	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	Construction award scheduled for Commission approval in June.
P17EPI	Environmental Park Improvements	Review of project and appropriate restroom options underway with assistance of Project Manager.
WM19BR	Warm Mineral Springs, Building Renovations	Formal solicitation advertised. Pre-Bid meeting held May 13. Bid opening scheduled for June 6.
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.
P21DWR	Dallas White Park Conceptual Master Plan Design/Site Renovations	Under consideration with Collier’s Intl. redevelopment opportunity at Dallas White Park.
P21KPP	Replacement playground equipment at Kirk Park	Purchase order issued and playground equipment order placed June 1.
P21VET	New Veteran’s (Armed Forces) Memorial Park	Updated park concept plan and Veterans Ad Hoc Committee top three name choices scheduled for Commission review on June 28.
P22DPB	Legacy Trail Connector Bridge Parking	Discussions with SWFWMD regarding permission to improve land with parking and native planting underway. SWFWMD is reviewing Sarasota County Agreement and potential for amendments.
P22DWP	Replacement Playground Dallas White Park	Proposed playground layout and quote received, under review.
P22PAI	Park Amenities	New grills installed at four parks, additional equipment on order with an anticipated delivery date of late July.
P17NPP	North Port Aquatic Center	Contractor addressed some punchlist/warranty items.

CC: Parks & Recreation Department

