



**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 – June 2022

DATE: July 8, 2022

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

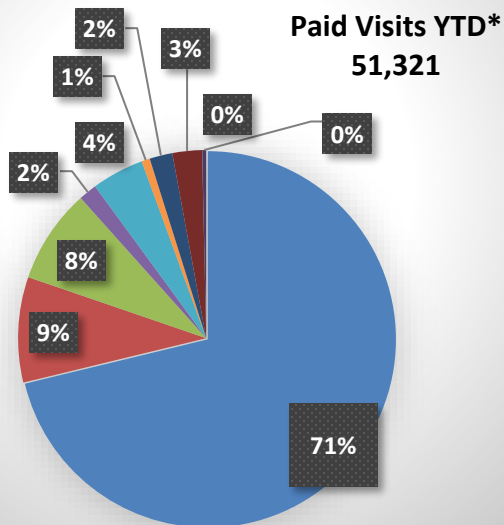
**Parks & Recreation Department**

Budget, as of 6/30/22					
Division			Adjusted Budget	Expenditures*	%
Personnel	001-3036	Parks & Recreation	1,660,990	1,090,984	65.68%
	001-3037	P&R / Aquatics	1,232,920	695,175	56.38%
	001-3038	P&R / Maintenance	1,116,910	776,339	69.51%
	125-3036	Warm Mineral Springs Park	0	0	0.00%
	Sub Total Personnel		4,010,820	2,562,498	63.89%
Operating	001-3036	Parks & Recreation	368,341	185,763	50.43%
	001-3037	P&R / Aquatics	405,740	207,856	51.23%
	001-3038	P&R / Maintenance	925,261	418,702	45.25%
	125-3036	Warm Mineral Springs Park	1,021,115	620,763	60.79%
	Sub Total Operating		2,720,457	1,433,084	52.68%
Budget Totals			6,731,277	3,995,582	59.36%

## Warm Mineral Springs Park Admission

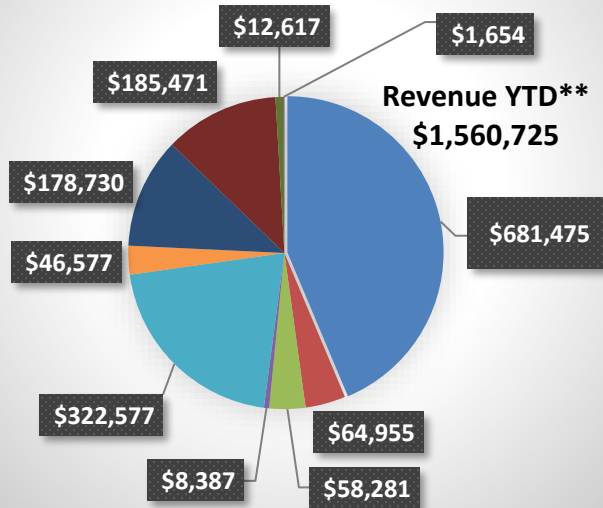
### ATTENDANCE

- 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

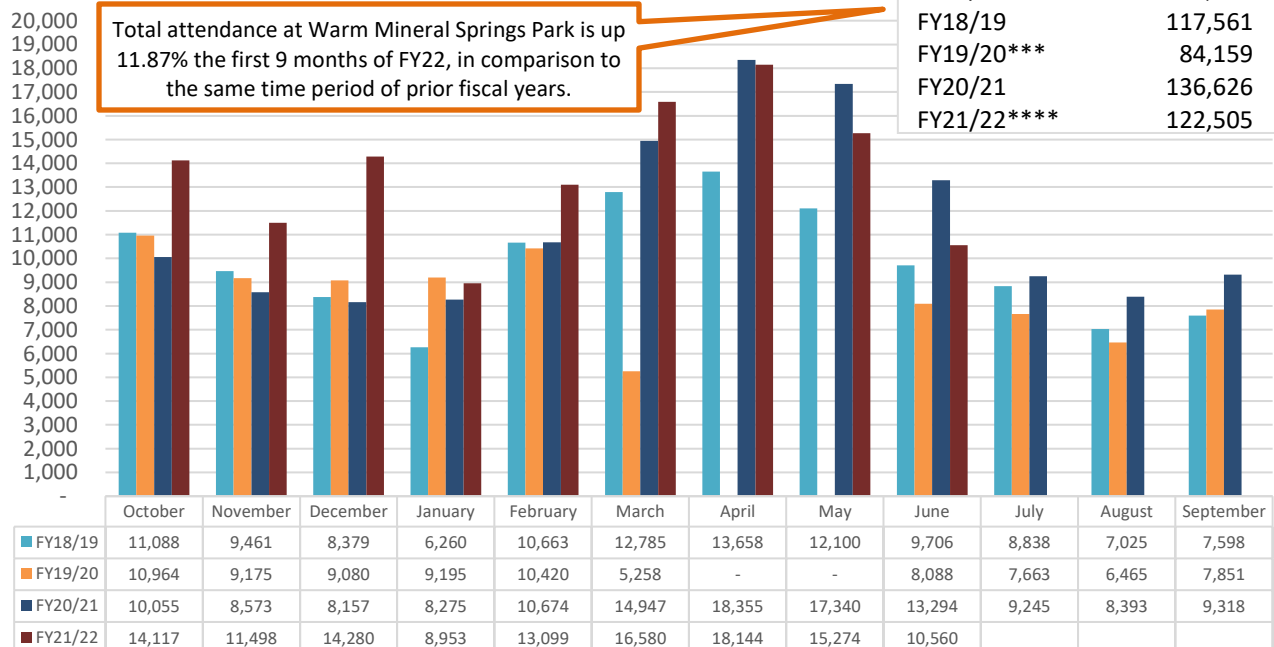


### REVENUE

- 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



Total Attendance	
FY17/18	110,962
FY18/19	117,561
FY19/20***	84,159
FY20/21	136,626
FY21/22****	122,505

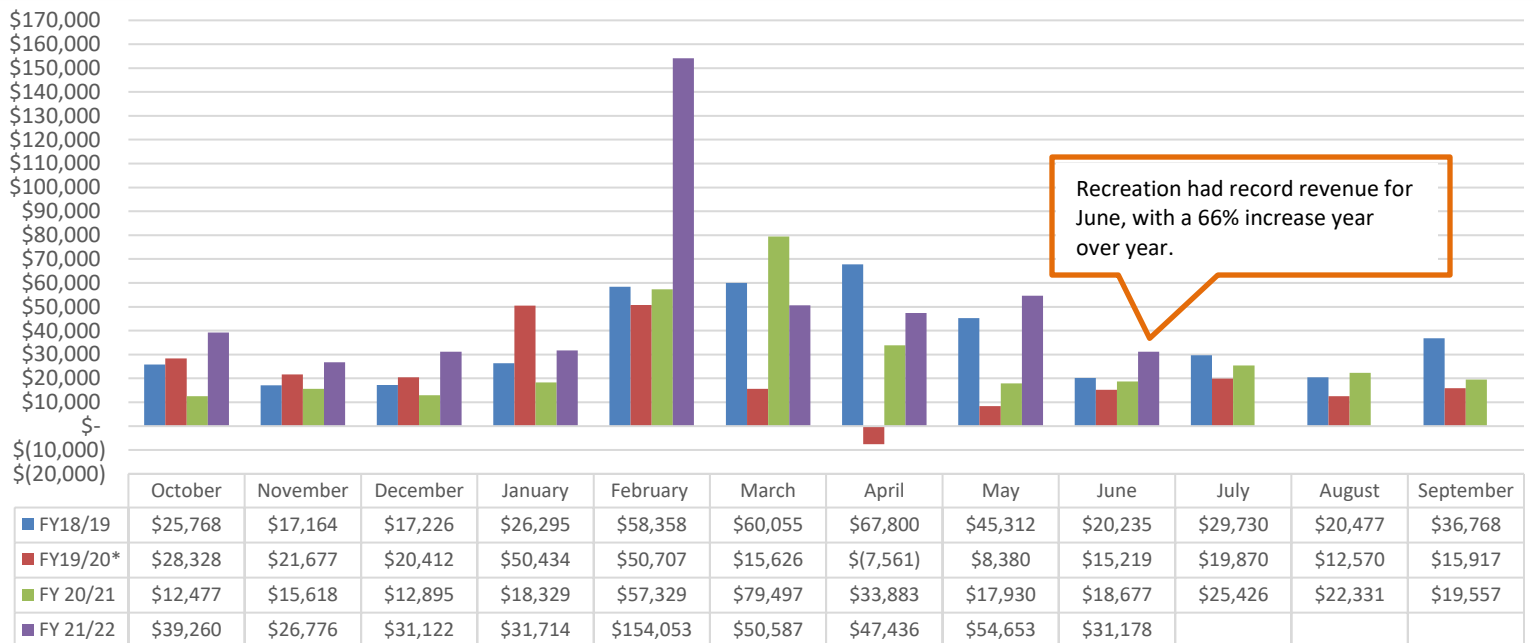
\*Paid visits do not include passholder visits.

\*\*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.

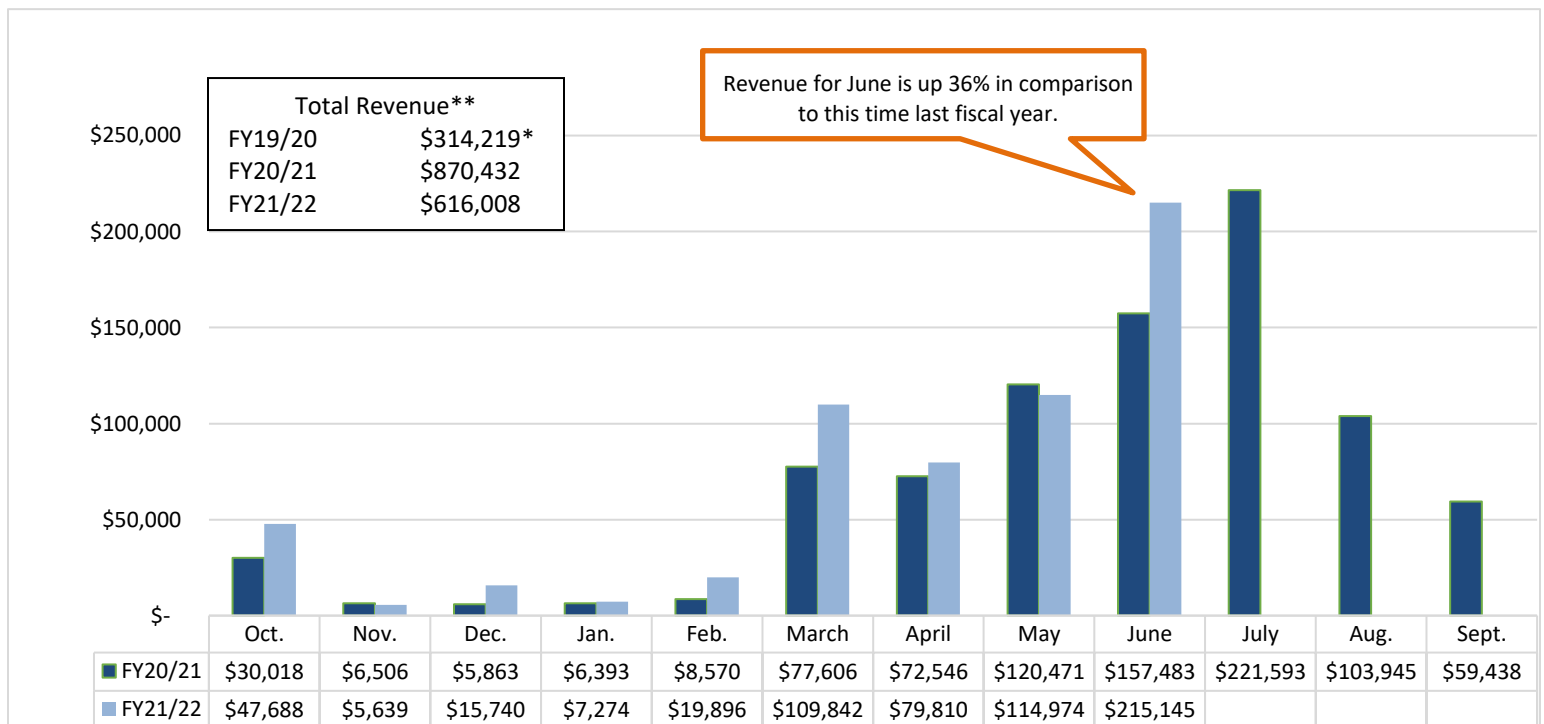
\*\*\*\*Warm Mineral Springs Park closed 5/16 and 5/18 due to facilities issues, and also closed on 5/23 and 5/26 due to wildlife in the water.

## Recreation Revenue by Fiscal Year



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

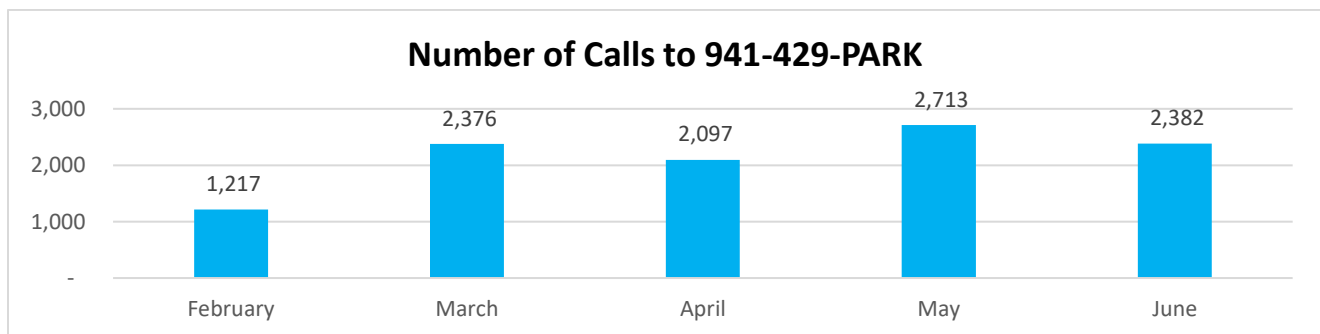
## North Port Aquatic Center Admissions, Programs, & Concessions Revenue



\*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: 3,949	<b>Recreation Centers:</b> Group Exercise visits: 492	<b>Recreation Centers:</b> Achieve Anything Members: 1,269
<b>Aquatic Center:</b> Daily Drop-in/Passholder visits: 19,536	<b>Aquatic Center:</b> Group Exercise visits: 99	<b>Aquatic Center:</b> Active Passholders: 1,057
<b>Reservations</b>		
Total Future Reservations Processed: 206	Revenue Generated: \$11,143.35	Special Event Applications Processed: 8
<b>Reservations/Rentals:</b>		
Scout House: 43	<b>Morgan Center</b> Internal/Programs: 98 External Reservations: 52	<b>Mullen Center (closed for camp)</b> Internal/Programs: 0 External Reservations: 0
<b>Park Pavilion &amp; Field Reservations/Rentals:</b>		<b>Athletic Fields:</b>
<ul style="list-style-type: none"> <li>McKibben Park 6</li> <li>Butler Park 1</li> </ul>	<ul style="list-style-type: none"> <li>Dallas White Park 5</li> <li>Blue Ridge Park 3</li> </ul>	Athletic Field Reservations: 22
<b>Adopt-A-Park: Tribute Program (to date)</b>		
Active Agreements: 8 Adopted Parks: 8	Pavers: 16	Benches: 6 Trees: 8



## June Events/Programs/Accomplishments

### Administration

- Conducted monthly CAPRA review.
- To date this fiscal year, the estimated value of in-kind donations received is \$30,499. The total financial sponsorship received to date this fiscal year is \$16,400.
- Staff secured additional sponsorship commitments to the Freedom Festival event and coordinated delivery of sponsorship benefits.
- The Parks & Recreation Facebook page now has 11,373 followers. In the month of June, the page garnered an organic post reach of 198,011, had 16,8776 post engagements, as well as 76,544 video views (an increase of 133% in comparison to the previous time period). Active Facebook events had a reach of 56,638 with 1,365 engagements.

## Monthly Report to City Manager – June 2022

### Parks & Recreation Department

July 8, 2022

- Visitors to Warm Mineral Springs Park for the month of June totaled 10,560, bringing total park attendance up 11.87% the first 9 months of FY22, in comparison to the same time period of prior fiscal year. 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 June, the SEM ads generated 19,387 impressions, 1,690 clicks, 71 calls to the park, and 960 local actions (which indicate intent to visit). Fiscal year to date, the campaign cost \$2,656.25.
- To date this fiscal year, staff has completed 163 marketing requests submitted through the Department tracker for projects ranging in size from small to large. In addition, the Marketing and Engagement Coordinator fielded 6 requests from the media for a total of 45 completed media requests to date this fiscal year.
- Staff completed 5 hours of general public engagement in June, for a total of 91 hours year to date.

#### Recreation Division:

- Both summer camp programs are at a maximum capacity with 128 campers registered for GMAC and 45 campers registered for Teen Extreme. A total of 17 field trips were scheduled in the month of June including visits to the Bishop Museum, North Port Aquatic Center, and a nature cruise aboard the King Fisher Cruise in Punta Gorda.
- As part of the 2022 Suncoast Reading Challenge, GMAC campers read a total of 1,566 books in the month of June.
- On May 27, staff completed the four-week Rising Stars youth basketball program.
- On June 10, staff completed the four-week Masterchef Jr. Cooking Class program with nine up and coming chefs ages 10-15 enrolled in the session. A new session will begin in August.
- On June 17, the Adult Basketball League Spring Season 2022 concluded their 10-week season. The league had eight regular weeks of games and two weeks of playoffs. There were 12 teams registered with a total of 131 players enjoying some competitive basketball at the Morgan Family Community Center.
- The Reservations Team processed 180 reservations and received 7 new Special Event Applications in the month of June.

#### Aquatics Division

- Over 180 children and adults participated in Learn to Swim programs.
- On Juneteenth, the facility welcomed 667 visitors to the North Port Aquatic Center.
- The aquatics team conducted the final round of seasonal hiring and prepared the last Lifeguard class of the season.
- The water park has averaged over 4,900 visitors per week since summer hours began.
- Concession sales are up \$30,000 to date this fiscal year and facility rentals have increased \$20,000.

#### Park Maintenance Division

- Parks staff replaced a broken child swing at McKibben Park and repaired boards on the Observation Deck at Myakkahatchee Creek Environmental Park.
- Parks staff maintained parks and pavilions for events and reservations and installed new BBQ grills at Hope, Kirk, and LaBrea parks
- Athletic Field staff aerated and verticut the athletic fields at Butler Park.
- Parks staff painted over extensive graffiti, and trimmed and pruned shrubs and trees at the Garden of the Five Senses.
- Laser grading was completed on the infields at the Narramore Park softball fields.

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GMAC Summer Camp and Teen Extreme Summer Camp completed the 5<sup>th</sup> week of the program and remain at full capacity.



Park Maintenance installed new BBQ grills at Hope, Kirk, and LaBrea parks



Narramore Park soccer fields were prepared and new sod was installed over worn areas.



Swim team and water polo teams are practicing from 8:00 a.m. – 10:00 a.m. and maximizing after-hours evening rentals.

## 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	Contract awarded on June 28, 2022. Pre-construction meeting to be scheduled and notice to proceed to be issued.
P15MCC	Myakkahatchee Creek Greenway Land Acquisition	Commission provided direction to continue with purchase of only unimproved properties along the Creek.
P17DGC	Disc Golf Course	Purchase order requested, formal pre-construction meeting to be scheduled.
P17EPI	Environmental Park Improvements	Project Manager submitted RFB request to purchasing.
WM19BR	Warm Mineral Springs, Building Renovations	One bid was received on June 8, the solicitation was cancelled. Staff and Project Manager are evaluating phasing options.
P19AP4	Italy Avenue	Under consideration for inclusion with the Dallas White Park Redevelopment opportunity (Colliers Intl.).
P20MPR	Marina Park Restroom	RFB submitted to purchasing.
P21DWR	Dallas White Park Conceptual Master Plan Design/Site Renovations	Under consideration with Collier's Intl. redevelopment opportunity at Dallas White Park.



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P21KPP	Replacement playground equipment at Kirk Park	Purchase order issued and playground equipment order placed June 1, with an anticipated delivery in late August.
P21VET	Circle of Honor	Staff is developing a design scope based on Advisory Committee recommendations and will work with purchasing to solicit the design/engineering for this project. A “Coming Soon” sign is in development.
P22DPB	Legacy Trail Connector Bridge Parking	Discussions with SWFWMD regarding permission to improve land with parking and native planting underway.
P22DWP	Replacement Playground Dallas White Park	Proposed playground layout and quote received, under review.
P22PAI	Park Amenities	All equipment on order with an estimated delivery date in late July.

CC: Parks & Recreation Department

