



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

MEMORANDUM

TO: Peter D. Lear, City Manager
FROM: Sandy Pfundheller, Director *SP*
SUBJECT: Monthly Report – January 2019
DATE: February 7, 2019

Parks & Recreation Department

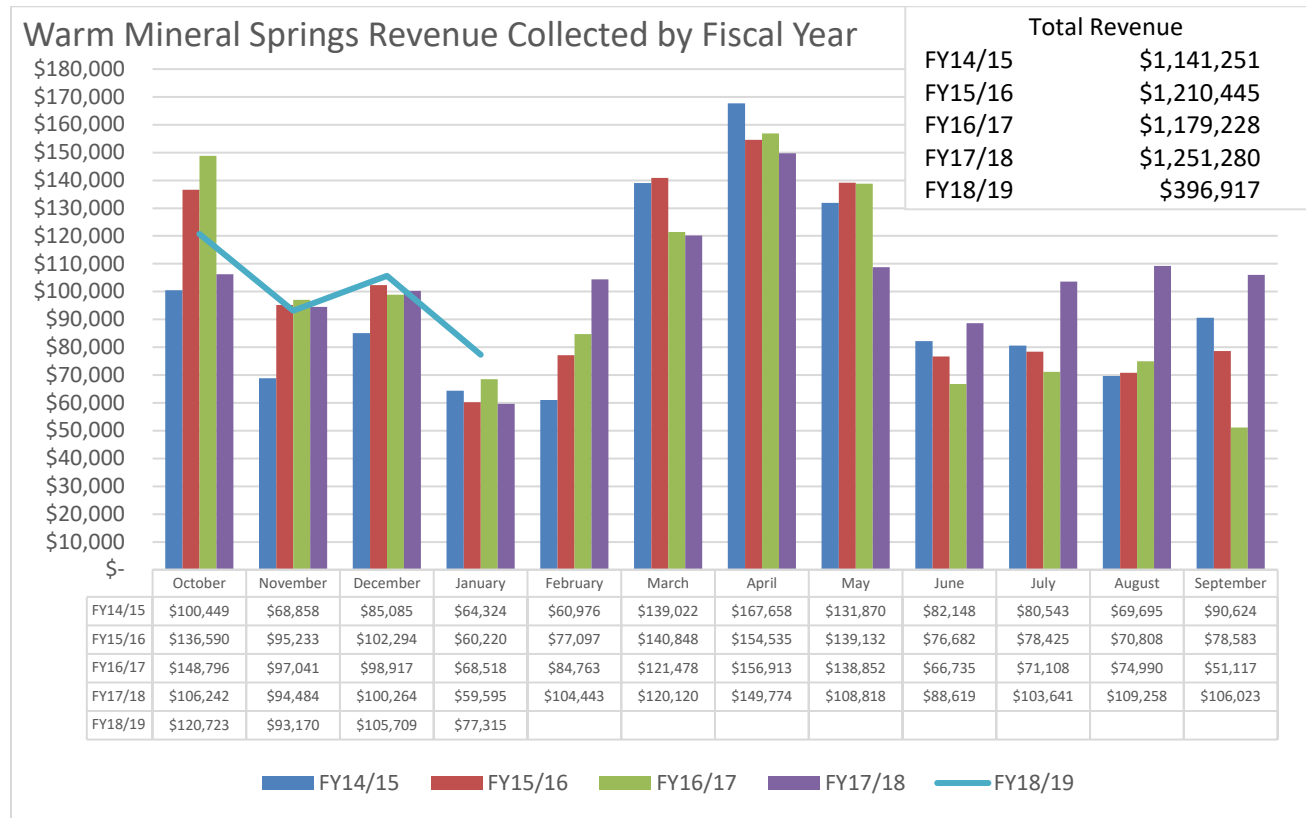
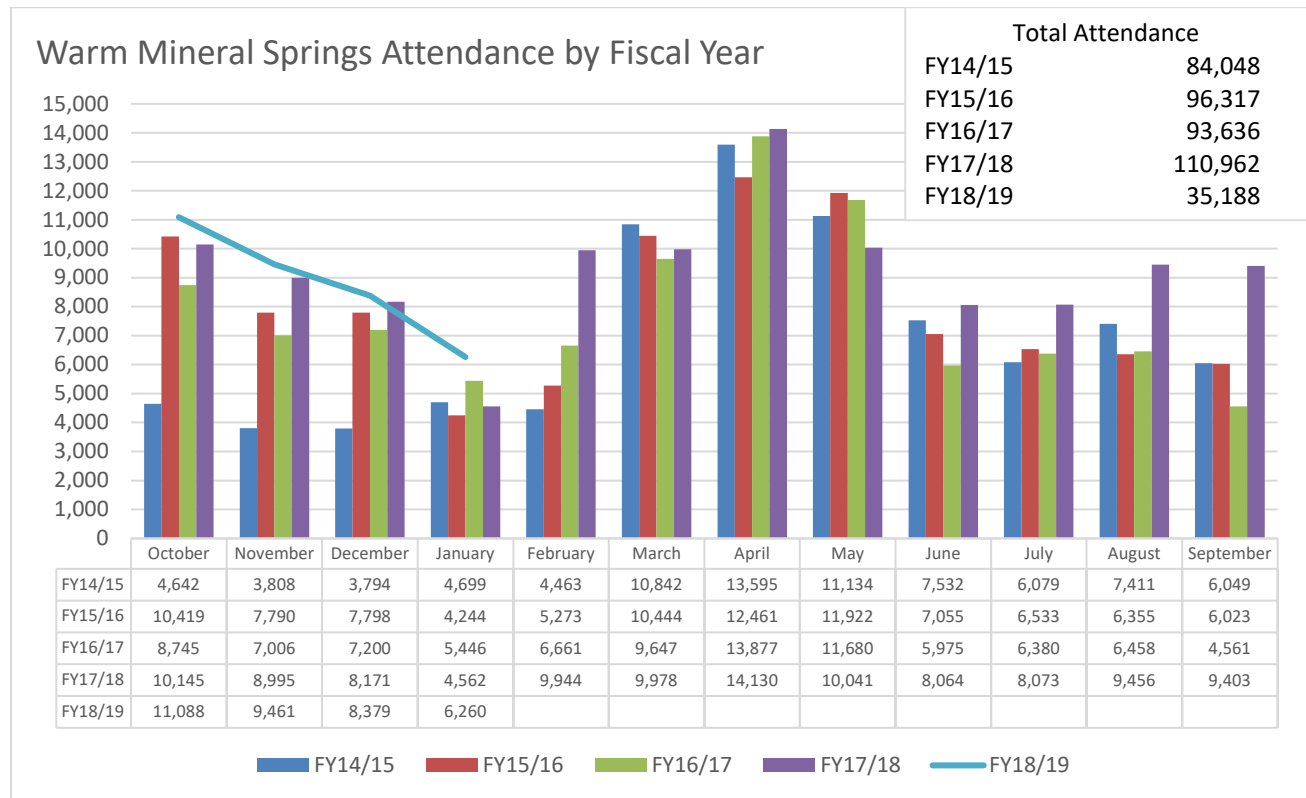
Budget, as of 1/31/19					
FY 18/19		Division	Adjusted Budget	Expenditures	%
Personnel	3036-572	Parks & Recreation	1,388,830	410,649	29.57%
	3037-572	Aquatic Center	400,010	0	0.00%
	3038-572	Parks Maintenance	462,310	127,649	27.61%
	125-3036-572	Warm Mineral Springs Park	0	0	0.00%
		Sub Total Personnel	2,251,150	538,298	23.91%
Operating	3036-572	Parks & Recreation	364,480	59,011	16.19%
	3037-572	Aquatic Center	141,950	0	0.00%
	3038-572	Parks Maintenance	295,460	62,407	21.12%
	125-3036-572	Warm Mineral Springs Park	1,436,985	277,464	19.31%
		Sub Total Operating	2,238,875	398,882	17.82%
Capital	3036-572	Parks & Recreation	408,458	345	0.08%
	3037-572	Aquatic Center	0	0	0.00%
	3038-572	Parks Maintenance	0	0	0.00%
	321-3038-572	Parks Maintenance	34,380	0	0.00%
	125-3036-572	Warm Mineral Springs Park	450,000	0	0.00%
	Sub Total Capital	892,838	345	0.04%	
		Budget Totals	5,382,863	937,525	17.42%

Warm Mineral Springs Admission

Paid Admissions	10/1/14 – 9/30/18		10/1/18 - 09/30/19		
	#/paid	Revenue*	#/paid	Revenue*	
Non-Resident Sales					
Adult Day Pass	101,628	\$1,899,402	9,037	\$166,471	
Student Day Pass	10,916	\$153,042	867	\$12,155	
10-visit Pass (reinstated 10/1/18)	4,020	\$638,539	287	\$40,235	
30-visit Pass	2,576	\$481,506	417	\$77,759	
Annual Pass	0	\$0	0	\$0	
Non-Resident Sub Total		119,140	\$3,172,489	10,608	\$296,620
Resident Sales					
Adult Day Pass	15,695	\$220,030	1	\$18,058	
Student Day Pass	1,931	\$20,295	163	\$1,713	
10-visit Pass (reinstated 10/1/18)	2,115	\$222,476	38	\$3,995	
30-visit Pass	2,741	\$384,261	432	\$60,562	
Annual Pass	31	\$32,594	4	\$4,206	
Resident Sub Total		22,513	\$879,656	1,925	\$88,534
Discounted Sales					
WMS Motel Discount Pass	12,754	\$162,098	706	\$9,898	
Group Discounted Pass	4,485	\$62,880	133	\$1,865	
Discounted Passes Sub Total		17,239	\$224,978	839	\$11,763
Discontinued Passes					
Child Day Pass Non-Resident <i>(ended 9/30/16)</i>	1,607	\$15,026			
Monthly Pass Non-Resident <i>(ended 9/30/16)</i>	1,301	\$243,183			
Child Day Pass Resident <i>(ended 9/30/16)</i>	328	\$2,300			
Monthly Pass Resident <i>(ended 9/30/16)</i>	1,445	\$202,574			
Sarasota Annual Pass <i>(ended 9/30/16)</i>	0	\$0			
North Port Annual Pass <i>(ended 9/30/16)</i>	25	\$26,285			
Summer Swim Adult – Non-Resident <i>(only offered FY15/16)</i>	1,296	\$9,694			
Summer Swim Adult - Resident <i>(only offered FY15/16)</i>	722	\$4,050			
Summer Swim Student <i>(only offered FY15/16)</i>	386	\$1,803			
Summer Swim Child <i>(only offered FY15/16)</i>	88	\$168			
Totals	166,090	\$4,782,206	13,372	\$396,917	

* includes sales tax

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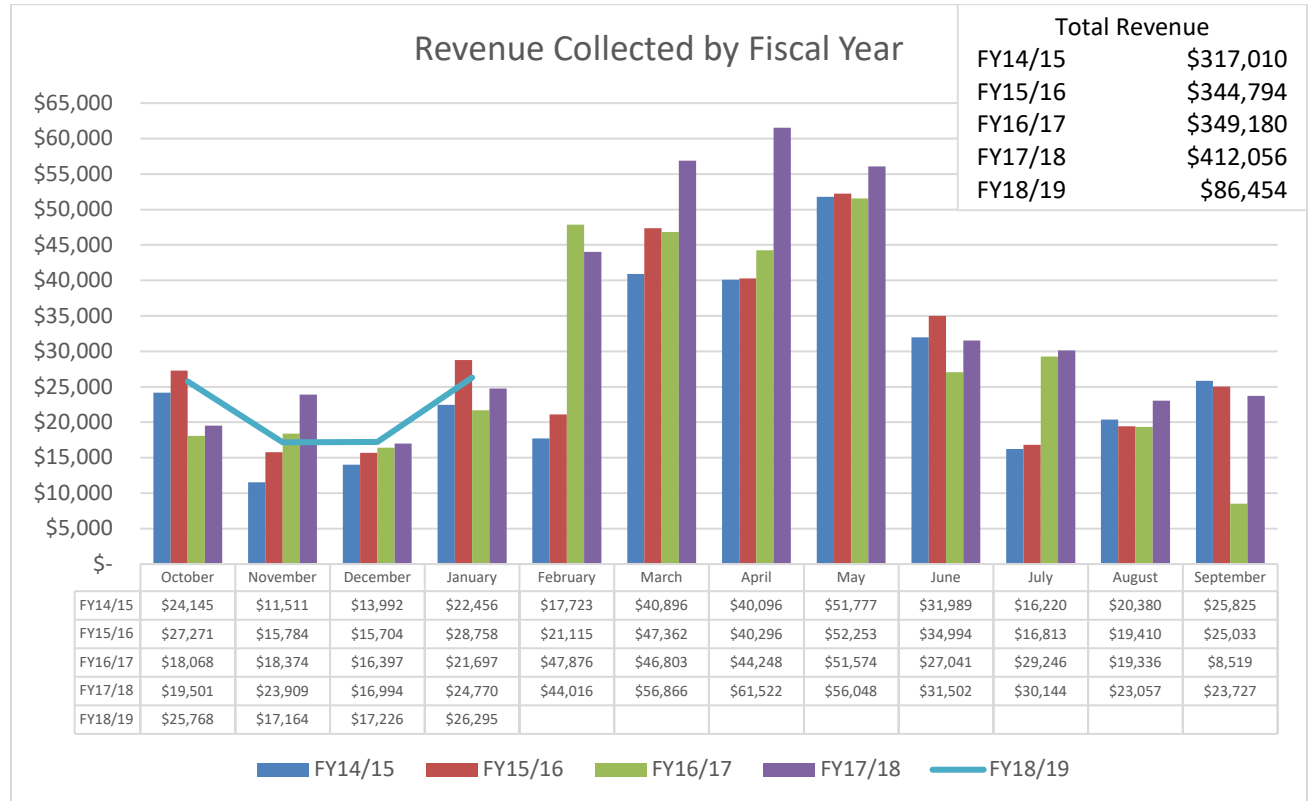


*all revenues reported include sales tax



Parks & Recreation

Upcoming Commission Items	
<ul style="list-style-type: none"> Warm Mineral Springs Park Draft Master Plan and Summary Book Interlocal Agreement-Heron Creek Middle School for NPAC Parking 	<ul style="list-style-type: none"> Warm Mineral Springs Park Final Master Plan



<u>Attendance:</u>		
Daily/Drop-in/Membership visits: 5,644	Group Exercise Classes visits: 1,078	Active Members: 1,338
<u>Reservations/Rentals:</u>		
Scout House: 51	Morgan Center Internal/Programs: 24	Mullen Center Internal/Programs: 6
Community Ed. Center: 0	External Reservations: 31	External Reservations: 13
<u>Park Pavilion Reservations/Rentals:</u>		
• Blue Ridge Park 6	• Dallas White Park 3	• Highland Park 2
• McKibben Park 12		
<u>Adopt-A-Park:</u>		
Active Agreements: 7	Tribute Program (to date)	
Adopted Parks: 7	Pavers: 17	Benches: 2 Trees: 5

January Events

- Parks and Recreation staff received 7 “High Five” recognition awards.
- Staff facilitated 82.75 community service hours at the community centers.
- Winter Camp was held on January 2 – January 4, with 42 attendees.
- Parks and Recreation hosted the first “Rock N’ Roll 5K” on January 19, with 220 entrants.
- The first North Port Make a Difference Day was held on January 12 with over 90 volunteers.
- Movie on the Green was held on January 25, with 205 viewers.



Family fun at Rec on Wheels
at Kirk Park.



Rock N’ Roll 5K brought out
the best in 220 attendees.



Pickleball Social at Highland Ridge Park.



Happy Winter Campers at GMAC.



A wintry chill didn’t stop people from enjoying the Movie on the Green
(along with some free hot chocolate & coffee).

Parks & Grounds



- Trees trimmed, and ground work completed at the Canine Club.
- Large Pine Tree infested with Pine Weevil removed from Garden of Five Senses.
- Landscape and prep for mulch completed at Morgan and Mullen Center.
- Prepped Myakkahatchee Creek Greenway for Make a Difference Day.
- Palmettos around Scout House cleaned and trimmed.
- Boundless Adventures Gateway Sign installed.

Current Capital Projects

Project	Status
Myakkahatchee Creek Greenway Trail	Design update kick- off meeting scheduled for mid-February
Myakkahatchee Creek Greenway Land Acquisition	Approximately 50 properties remain to be purchased; requisition entered for acquisition services.
Blue Ridge Park Parking Lot Improvements	SWFWMD permit approval received, construction plan updates underway to incorporate SDR comments, a construction bid will be advertised upon completion of the plans.
Boundless Playground	Completing punch list items, archway sign installed, project nearing completion. Phase II CDBG project in progress.
Community Education Center Parking Lot Improvements	SWFWMD permit approval received, construction plans update underway to incorporate SDR comments, a construction bid will be advertised upon completion of the plans.
Disc Golf	Volunteer clean-up day to begin clearing of invasive vegetation and overgrowth completed on January 12. Working with Public Works to identify plan for additional path improvements. Additional volunteer cleanup day being planned.
North Port Aquatic Center	Construction underway. Parking lot design awaiting SDR comments.
Warm Mineral Springs Park Master Plan	Stakeholder meetings complete, historic designation application submitted, and draft master plan development underway. A workshop for the conceptual master plan was held on January 7, 2019. Updated documents per Commission updates underway.
Butler Park Playground Replacement	RFP submitted to purchasing for review and scheduling.
MCEP Restroom Replacement	Scope for purchase of restroom and installation being completed with Purchasing.

CC: Parks & Recreation Department