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**P H C S A**

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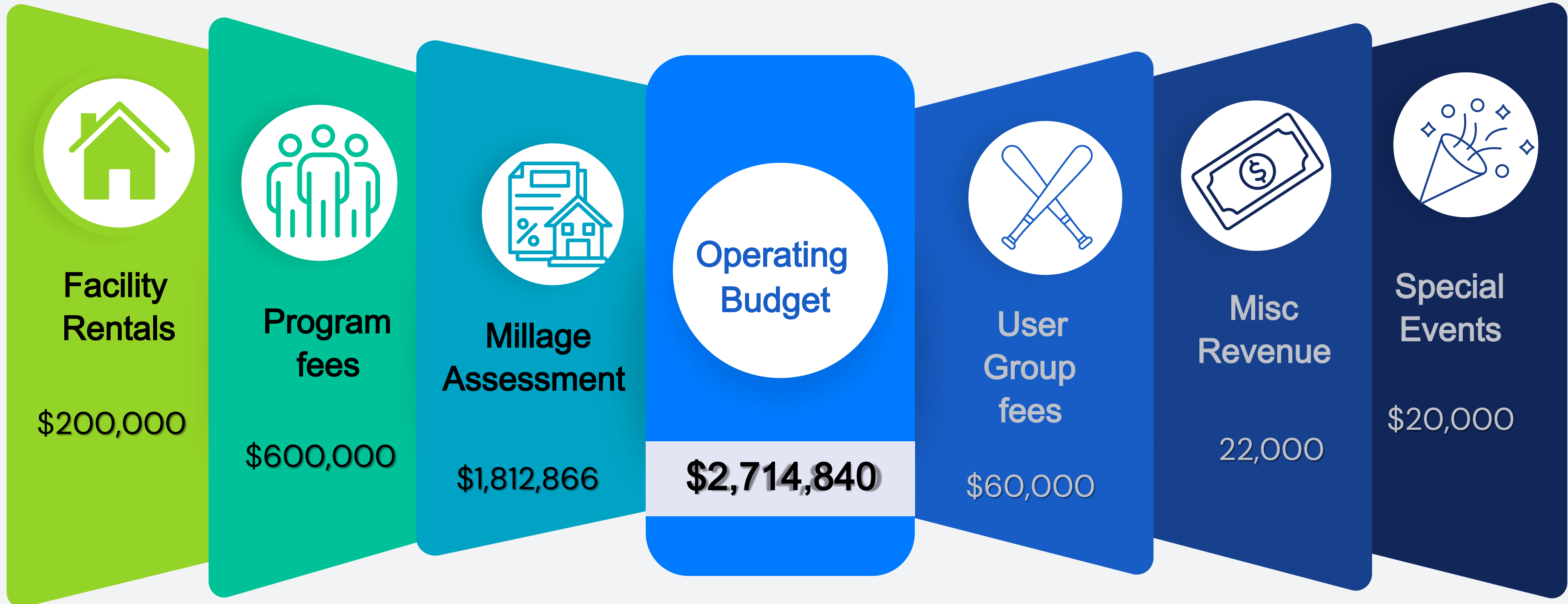
Palm Harbor Community Services Agency, Inc.

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**PALM HARBOR**  
PARKS & RECREATION

# FY' 2027 Overview



43%

Personnel

12 Full-time Employees  
17 Part-time and casual staff  
Insurance  
Payroll taxes  
Training and development

30%

Miscellaneous

PHCSA expenses  
Office Supplies  
IT and Telecom  
Fire Monitoring

12%

Grounds Care

Turf Care  
Lawn Maintenance  
Fertilization  
Irrigation

6%

Capital Replacement and Renewal

Fleet and equipment  
Upkeep, repair, and replacement of equipment

5%

Utilities

Electric and Water for all Facilities

4%

Maintenance

Upkeep and repair of all facilities  
Janitorial supplies

FY' 2027 Operating Cost

\$2,714,840



**PALM HARBOR**  
PARKS & RECREATION

THE CENTRE AND CENTRE FIELD



SUNDERMAN COMPLEX



WHITE CHAPEL



PALM HARBOR  
PARKS & RECREATION

# Facilities



PALM FIELD



POP STANSELL PARK



PUTNAM PARK



HARBOR HALL



Who we are...

What we do:

Small Department...

Doing Big Things

### Activities

Arts/Crafts  
Culinary Journey  
Cardio Drumming  
Ballroom Dancing  
Adult Co-Ed Softball  
Baseball Leagues for 50+  
Adult/Senior Tap  
Pickleball  
Lunch and Learn  
Bingo  
Card Games

### Events

Bunny Breakfast  
Tree Lighting  
Halloween Carnival  
Touch a Truck  
Hurricane EXPO  
Health Fair  
Shred Event  
Spring Clean Up  
Dinner Dances

### Programs

Music lessons  
Dance Classes  
Tae Kwon Do  
Tai Chi  
Line Dance  
Bingocize  
Puzzle Club  
Gymnastics  
First Mate Boating  
Tennis  
Summer Camp

### Community

Early Voting Site  
Meeting Space for:

- Girl Scouts
- Kiwanis
- PHUHS boosters
- Toastmasters

Partners with:

- Pinellas County  
Consumer Protection
- Feast Food Pantry
- RCS Food Distribution
- PH Chamber Partner
- PH Merchants Assoc
- PH Mainstreet Assoc

# 2026-2027

## Expanded Community Centre



Sunderman Building 2

Our Future is Bright



Complete Upgrades and the refurbishment of the field and lights

Palm Field



**PALM HARBOR**  
PARKS & RECREATION



**PALM HARBOR**  
PARKS & RECREATION



**Palm  
Harbor  
Library**

*You. Us. Together.*

**A PHCSA ENTITY**

# Revenue

1%	RENTALS AND FEES
1%	COUNTY MSTU GRANT
2%	FRIENDS
3%	FUNDRAISING AND INTEREST
20%	COOPERATIVE
73%	AD VALOREM



**Palm Harbor Library**  
*You. Us. Together.*  
 A PHCSA ENTITY

## EFFICIENCY AND IMPACT

PHL coordinates a team of over 100 volunteers to save in personnel costs and offer meaningful opportunities to local teens, adults and seniors.

We generate more volunteer hours annually than any public library in the county.

For every \$1 spent by the library, the community's ROI is \$6.17

Value provided by the Florida Division of Library and Information Services (DLIS)

**Anticipated FY 2027 Budget:**  
**\$2,338,460**

# Expenses

4%	PHCSA
36%	OPERATING
60%	PERSONNEL

One Library ...



..One Community

## Activities

- Arts / Crafts (all ages)
- Book Clubs
- Culinary Demonstrations
- Gaming
- Health / Wellness
- Live Music Concerts
- Photography
- Story Times
- Toddler Sign Language
- Writing Workshop

## Special Events

- ACEcon
- artPHL Evening
- Local Author Showcase
- Photography Contest
- Robofest
- Summer Reading
- Virtual Author Visits
- Voting (Election Day)

## Partners

- Leepa-Rattner Museum
- PH Chamber Partner
- PH Mainstreet Association
- PH Museum
- PH University High School
- S.H.I.N.E.
- St. Mark Village
- Suncoast Genealogy
- UF IFAS (Master Gardener)

## Giving

- Cans 4 College
- Clothes to Kids
- FEAST Food Pantry
- Lions Club International
- lotz of blessings
- Move Safe Pinellas
- Neighborly Senior Care (Meals on Wheels)
- Silver Santas of Pinellas
- Suncoast Animal League

Creative and Committed  
Library Staff

Dedicated Individuals, Families,  
Business and Groups

## Collections

Books and Audiobooks

DVDs

Music CDs and Records

Magazines and Newspapers

Cameras

Seed Library

Short Story Machine

Musical instruments

STEAM kits for kids

Adaptive toys for kids with special needs

Website and Online Resources  
*eBooks, eAudiobooks, streaming music  
and movies, and research databases*

Over 90,000  
items onsite



## Spaces

Art Alcoves (2)

Bookstore and Bistro

Children's Room

Children's MakerSpace

Teen Room

Gaming Center

Study Rooms

Community event room and Conference room

Learning Commons (Literacy and Genealogy)

Outdoor Reading and Musical Garden

[PalmHarborLibrary.org](http://PalmHarborLibrary.org)

# PHL HIGHLIGHTS

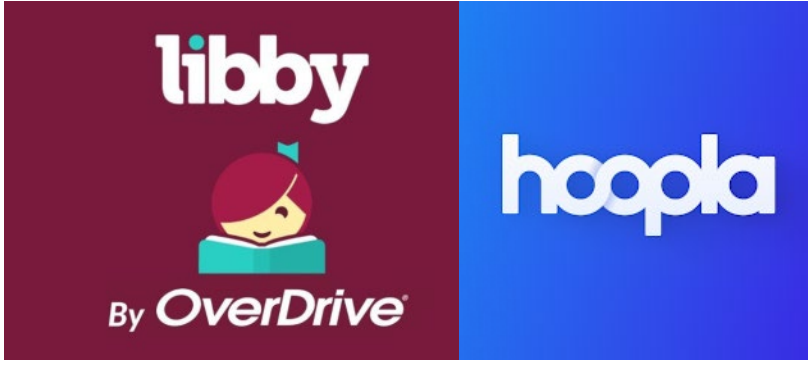
## THIS YEAR

1. Chamber of Commerce Award:  
Non-Profit Business of the Year
2. artPHL Evening: \$7,000 raised
3. PHL Assistant Director enrolled in  
Pinellas County University
4. Hosted (and planning)  
semi - quincentennial events:

[PalmHarborLibrary.org/America250](http://PalmHarborLibrary.org/America250)



This Year and Last Year  
PHL Robotics team won 1<sup>st</sup>  
and 2<sup>nd</sup> place in local  
Robofest competition!



## LAST YEAR

1. Hosted and supported *100 Years of Palm Harbor* events
2. With county MSTU grant funding, replaced outdated shelving
3. Total program attendance: 36,000
4. An 8% increase in circulation of:  
online books, audiobooks, and  
streaming music and movies

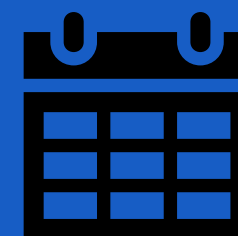
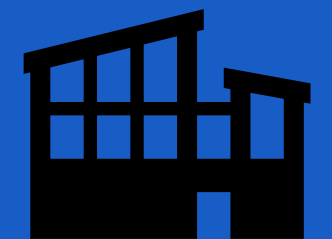
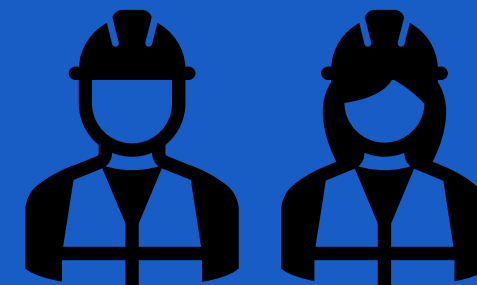
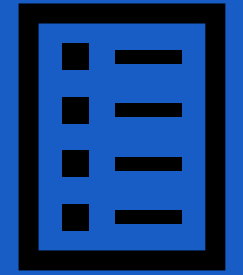
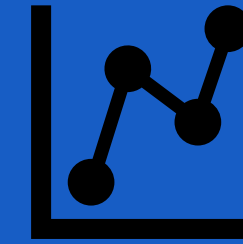


## SOON AND SOMEDAY

- **New Strategic Plan (2027-2029)**
- **Explore Building Expansion**
- **PHL Turns 50!**

SAVE THE DATE: April 2028

## Next Year (2027) and Beyond...



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**P H C S A**

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Palm Harbor Community Services Agency, Inc.

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