

**PALM HARBOR PARKS AND RECREATION**  
**Interoffice Memorandum**

**TO:** Office of Management and Budget  
**FROM** Erica Lynford, Parks and Recreation Director  
**RE:** FY'2025 Budget Development  
**DATE:** March 15 2024

**Anticipated Revenue Sources**

The primary funding source for Palm Harbor Community Parks and Recreation Program in FY'2025 is estimated to be \$1,583,230 from the current millage assessment of 0.5000 for the Palm Harbor Community Service Agency. Our total estimated revenue is \$2,420,230. Additional major revenue sources to the parks and recreation district include:

- Program Fees \$510,000.00
- Facility Rentals \$230,000.00
- User Group Fees \$45,000.00
- Special Event Programs \$20,000.00
- Miscellaneous revenue \$32,000.00

**FY2025 Operating Costs**

The estimated total operating cost required for Palm Harbor Community Parks and Recreation Program to maintain current activities/services/facilities in FY'2025 is \$2,420,230.00

These dollars provide for the maintenance and operation of:

- The Palm Harbor Community Centre offers numerous recreational programs and events.
- Five Public Parks and Sports Complexes
- The Historic Rheba Sutton White Chapel
- The Harbor Hall event venue

Athletic fields are lit and open to the public seven days a week. Our full-sized multi-purpose field is available for daytime use seven days a week as well. The three event venues; The Centre, White Chapel and Harbor Hall, total 29,000 square feet of event, meeting, and programming space.

The five parks and sports complexes and Community Centre host activities such as:

- Two playgrounds
- Two tennis courts/Pickleball courts
- Eight soccer fields
- A covered-sports court
- Baseball Leagues for over 50
- Adult/Senior Tap
- Roller Derby
- Adult Coed Softball
- Inline Adult Hockey
- Ballroom Dancing
- Cardio Drumming
- Yoga
- Eight Baseball/Softball Fields
- Adult Coed Beach Volleyball
- Adult Soccer
- A band-shell
- A fishing Pier
- Three picnic shelters
- Arts/Crafts
- Card Games
- Tae Kwon Do
- Community Meetings

We are finally experiencing some normalcy in FY'2024. We experienced almost 3 consecutive years where our 2<sup>ND</sup> largest self-earned revenue line was negatively impacted by the pandemic. Even during those years, the staff has done a great job working through the challenges that emerged. We also were influenced by new minimum wage laws, and the lack of a pension option, and we have increased our starting and current wage line in FY24. In FY24 we have continued to outsource our lawn services and continue to struggle finding quality applicants to fill open positions.

We have added new programming in FY24 to include but not limited to Yoga, Mops, Voice Lessons, Guitar, First Mate Classes, Laughter Wellness, Trivia Nights, Music Bingo and more. We are also open 7 days a week at the Community Center to accommodate expanded indoor Pickleball demands.

**Youth** programming such as, Music with Mar (preschool aged children), various dance classes, track, flag, lacrosse, NFL Flag football, beach volleyball, soccer and baseball are all active.

It is unbelievable as I type this, we are in the throes of planning for summer camps. The economy has definitely had an impact on our camps, which is our largest program of our whole year. We have already given scholarships to 23 families, which is the most we have given in any ONE summer. We are running down from last year, and I have heard the same from the YMCA, inflation is wreaking havoc. In 2023 we issued over \$9,000 of summer camp scholarship for residents in need and currently we have many requests for scholarships this summer and currently have issued over \$5000 worth of discounts.

**Free Support Services** that we have been able to continue are:

- RCS Food Distribution
- Feast food collection.
- Eyeglass collection and hearing aid collection.
- Phones for the hearing impaired.
- Proud partner with the Palm Harbor Chamber of Commerce.
- Community meeting space for Kiwanis, Girl Scout, CNCN, Toastmasters and more.

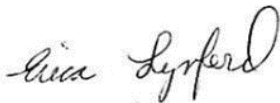
**Special Events and Free Community Events** round out our offerings. The Halloween Carnival, Touch A Truck and Tree Lighting were attended by thousands. We also co-hosted the holiday parade with the Palm Harbor Chamber. We were also able to host our Free Community Health Fair and Easter Bunny Breakfast. In 2023 we moved our FREE Hurricane Expo to the Centre to allow for more space for our residents and are in the planning stages with our county partners to host another in 2024.

**Early Voting Site:** The Centre was the 2<sup>nd</sup> largest early voting facility in the County and saw over 28,000 on site voters during that time in 2020 and we also had 10,000 people drop off their ballot at our facility. We have the primary election occurring in 2024, and ballot drop off also. We expect a similar turnout for early voting in FY25.

**Plans for the future:** Thankfully we have come out on the other side of the last few years and have been diligent with our expenditures to continue to capitalize monies at the end of each fiscal year. We completed a capital improvement project at Pop Stansell in FY24 and rebuilt a new pier. We also utilized the MSTU grant to renovate the bathrooms at Pop Stansell during FY23/24. We are still working on the space at Sunderman to utilize some of our monies to building a programming space that can be used before, during, and after construction of our new Community Center in FY25.

The support from the County's Parks and Conservation Resources and Real Estate Management is greatly appreciated. The cooperative efforts of the partnership between Pinellas County and Palm Harbor Community Parks and Recreation have kept our facilities safe and secure spaces in FY'2024. The County continues to be responsive when we have residents with needs that contact us not knowing who to call. It has truly been my pleasure to be an arm of the County for the Greater Palm Harbor Area

Sincerely,



Erica Lynford  
Director