

P H C S A
Palm Harbor Community Services Agency, Inc.
Palm Harbor Parks and Recreation Annual Report

During 2022, the department's efforts focused on four goals: facility enhancements, financial, outreach and services.

FACILITY ENHANCEMENTS

Repainted entire inside and partial outside of the Centre

Replaced carpet in two classrooms

Created a space to utilize year-round for esports lounge.

Replaced AV equipment at the Centre utilizing MSTU monies

Added material bins to the baseball/softball fields utilizing MSTU monies

Enhanced our temporary fencing at Sunderman Complex

Repaired fencing at Sunderman Complex

Resurfaced tennis courts

Added four pickleball courts outdoors

Upgraded all pickleball court nets

Added Clay to our softball fields

Overseeded our athletic fields

Hired a professional landscape company to maintain fields and landscaping.

Added another two feet to our downtown Christmas tree, and ornamentally added to it.

Changed out all light switches to be on a motion sensor.

Repair flooring in the hall bathroom

A/C at both Harbor Hall and The White Chapel have been replaced under our new agreements with the County.

Replaced exterior bathroom doors at our outdoor bathrooms and outfitted them with programmable locks .

Added security cameras to Pop Stansel Park.

FINANCIAL

Staff continues to be very vigilant with expenditures and saves at every crossroad. This year was no exception. Programming returned with a vengeance from the impacts of covid. Program revenue is our largest self-earned revenue stream. We are thankful and blessed for certain. We did however see a 2nd consecutive year that our Rental Revenue line was down. Covid impacted us significantly in our 2nd largest self-earned revenue line, and still ran down 20% in FY22. However due to a 31% increase in program revenue our income surpassed our budgeted amount by over 90K. As a result of a decade of hard work, we have been able to capitalize monies out of operations each fiscal year and are excited about the opportunity to build a permanent 2500 sq ft building to utilize during construction of our Community Center and continue on for decades to house programming. We started learning how to do more with less during the economic downturn of 2007 and continued to be conservative with tax dollars to get to this successful point of our organization.

OUTREACH

The Director served Sleep in Heavenly Peace nonprofit,

The Director is an honorary non-voting member of the Chamber of Commerce

The Director volunteers with local Farm Share program with Pinellas County

The Director serves on the board of Directors for the Feast Food Pantry

The Director serves the public handing out food at Feast weekly.

The Director and Staff continued to serve on the Education Committee

Staff is an on Kiwanis

The Director and Staff partner with the Chamber on events like the Palm Harbor Parade.

SERVICES

We partnered with the "Pack a Snack" program and fed children throughout the school year.

Continued to distribute over 90 Palm Harbor families through the Villages of Hope, formerly RCS.

We collect for the local food bank FEAST. This last fiscal year we partnered with the local YMCA and collected over 1000 boxes of cereal for FEAST.

Continue to be a collection location for the Lions Club eye glass drive

Collection site for Clothes to Kids.

USF hosted healthy eating workshops in 2022 here at the Centre.

Deaf services provide phones for hearing impaired monthly.

Collection of soda can tabs for Shriner's hospital.

Provided space for elections again.

Kiwanis meet monthly at the Centre.

Sent thousands of bottles of water down that we collected at the Centre for hurricane victims

Have an angel tree for victims of domestic violence.

Offer free ice cream with socialization for community

Alzheimer support group meet here at the Hall weekly, and we provide space for their literature

Toastmasters meets weekly.

Several girl scout groups meet weekly

Partner with Pinellas County School Board to provide space for several groups to utilize Parks and Recreation Space.

FY 2021-2022 DOLLARS & CENTS/ UNAUDITED

REVENUE		EXPENDITURES	
Local Ad Valorum Tax	\$1,265,286.18	Wages and Benefits	\$787,538.12
Programs	\$574,176.	Program Expense	\$208,453.84
Rentals	\$145,140.43	Office Expense	\$357,514.34
Donations	\$320,217.73	Replace and Renew	\$69,425.36
Reimbursements	\$45,493.87	Insurance	104,191.7
User Groups	39,400.	Grounds Care	\$225,563.75
Special Events	17,423.	Building Maintenance	\$54,957.43
		Utilities	\$97,425.46
		Phcsa Agency	\$20,126.93
Interest Income	677.5	Remaining operations	\$69,815.2
Total Receipts	2,119,658.71	Total Expenditures	\$1,940,054.44

As always, I can't thank you enough for your continued support and staff and I are more than excited about what programming advances lie ahead for us with our new facility.

Sincerely,

Erica Lynford, Director, CPRP