

PALM HARBOR PARKS AND RECREATION
Interoffice Memorandum

TO: Office of Management and Budget

FROM Erica Lynford, Parks and Recreation Director

RE: FY2023 Budget Development

DATE: March 04, 2022

Anticipated Revenue Sources

The primary funding source for Palm Harbor Community Parks and Recreation Program in FY2022 is estimated to be \$1,323,120 from the current millage assessment of 0.5000 for the Palm Harbor Community Service Agency. Our total estimated revenue is \$2,124,644.00. Additional major revenue sources to the parks and recreation district include:

- Program Fees \$477,024.00
- Facility Rentals \$198,000.00
- User Group Fees \$45,000.00
- Special Event Programs \$20,000.00
- And miscellaneous revenues approximately \$50500.00

FY2022 Operating Costs

The estimated total operating cost required for Palm Harbor Community Parks and Recreation Program to maintain current activities/services/facilities in FY2022 is \$2,124,644.00

These dollars provide for the maintenance and operation of:

- The Palm Harbor Community Centre offering 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 consist of:

- Eight baseball/softball fields
- Two playgrounds
- Two tennis courts/Pickleball courts
- Eight soccer fields
- A covered-sports court
- Beach volleyball court
- A band-shell
- A fishing pier
- Three picnic shelters

Even though FY2022 continues to be impacted by the pandemic, staff has done a great job working through the challenges that present themselves. Staffing has been an issue like most of our country, we are projecting the hiring of a couple of positions that were vacated at the end of FY21. We also were influenced by new minimum wage laws, and lack of a pension option, and we have increased our starting and current wage line in FY22. In October of FY22 we outsourced our grounds care and our intention is to engage them again in FY23.

Most programming at our facilities has returned to pre-covid levels as of FY22. Fortunately, many of our children's programs have resumed and some adult programs have resumed. Active adult programs (listed below) are picking up in attendance and popularity.

- Pickle Ball
- Over 50 and Over 60 Baseball Leagues
- Adult/Senior Tap
 - Roller Derby
 - Adult Coed Softball
 - Inline Adult Hockey
- Ballroom Dancing,
- Swing Dancing
- Cardio Drumming
 - Yoga
 - Adult Coed Beach Volleyball
 - Adult Soccer

We were fortunate to host our fall special events, Halloween, Touch A Truck, Christmas Tree Lighting, and the Palm Harbor Parade. We are also proud to have hosted our annual Health Fair this past fiscal year, an event that was not done since 2019 due to the Pandemic. We also brought back the Breakfast with the Easter bunny!

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

It is unbelievable as I type this that all of our weeks in our 7-9 age group are sold out!! That means as of Mid Feb no campers that age can be served. We are trying to create more usable space to serve more kids. Compared to February 2021 we are over 300 percent over where we were last year. In 2021 we issued over \$5,000 of summer camp scholarship for residents in need and currently are well above that number as need is rising.

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.

Some services, such as AARP tax aide and AARP driving classes have not returned in 2022 but are expected to return in 2023.

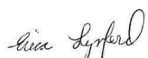
Special Events and Free Community Events round out our offerings. We are proud that we were able to hold our fall special events. The Halloween Carnival, Touch A Truck and Tree Lighting were attended by thousands. We also co-hosted the holiday parade with the Palm Harbor Chamber. We were also able to host our Free Community Health Fair and Easter Bunny Breakfast.

Early Voting Site: The Centre was the 2nd 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 are planning on seeing similar numbers in 2022 when early voting, and ballot drop off return.

Plans for the future: Thankfully we have come out on the other side of the last two years, and have been diligent with our expenditures to continue to capitalize monies at the end of each fiscal year. FY'22 looks to follow the historical revenues, and the ability will continue to save for the future. We have plans to utilize some of that money to building a tubular steel building to house programming before, during, and after construction of our new Community Center in FY24.

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 FY2022. 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



CSA PALM HARBOR ORGANIZATIONAL CHART 2022

