

TRANSMITTAL OF PRELIMINARY FY 2026-2027 BUDGET

To: Veronica Ettel and Ksheera Hegde, Pinellas County Office of Management & Budget (OMB)
From: Matthew David, Palm Harbor Library (PHL) Director
CC: Board of County Commissioners, Pinellas County
 Barry A. Burton, County Administrator
 BJ Gavin, Assistant to the County Administrator
 Chris Rose, Director, OMB
Date: Friday, March 13, 2026

Palm Harbor Library (PHL) is funded by a separate property tax levy apart from the General Fund and does not receive any General Fund tax support. It operates as a division of Palm Harbor Community Services Agency, Inc. (PHCSA), a 501(c)3.

Projected FY 2026 Revenue Sources

- Operational Expenses from Ad Valorem Taxes – \$1,789,410 [0.5 millage]
- Pinellas Public Library Cooperative (PPLC) – \$425,000 [0.5 millage]
- Friends of the Palm Harbor Library – \$50,000
- Facility/Room Rentals – \$1,800
- Miscellaneous – \$72,250 (donations, interest income, printing/notary/faxing services, etc.)
- Total projected revenue: \$2,338,460
 - This is enough to uphold (and in some ways expand) facilities, personnel, and services; we request the full millage for Palm Harbor Library and Palm Harbor Parks & Recreation

About the Palm Harbor Library (PHL)

Mission	Palm Harbor Library aspires to be the definitive educational and cultural destination for all members of the Palm Harbor community
Location	Established in 1978; moved to existing site in 1988
Community Engagement	PHL generates support from individuals, groups and businesses through donations and fundraisers; PHL gives back to the community through weekly collecting (such as canned goods and pet supplies), annual asks (such as giving trees), and volunteering (such as Meals on Wheels); PHL partners with area libraries, schools, nonprofits, and associations
PHL Features	<ul style="list-style-type: none"> ➡ 54 weekly service hours onsite; 24/7 access to the online library ➡ Books/movies/music (onsite + online), adaptive toys, cameras, early learning kits, genealogy materials, musical instruments, and research databases ➡ Computers, gaming center, outdoor musical garden, study rooms + other spaces ➡ Educational and enriching programming and activities for all age groups ➡ Separate designated spaces for children, teens, and adults

PHL Efficiency Measures

- 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)
- In addition to its staff [FTE 22.8], PHL coordinates over 100 volunteers throughout the library to save personnel costs while offering meaningful opportunities to local teens, adults, and seniors

Current / Mid-FY Highlights – 2026

- Hosted several semi-quincentennial events, and planning more – including events in partnership with the Palm Harbor Museum: www.PalmHarborLibrary.org/America250
- PHL Director participates in meetings and events hosted by NFPs, PPLC libraries, Chamber of Commerce, and other organizations; he currently chairs committees for the Florida Library Association (FLA) and for Palm Harbor Main Street Association, Inc., and he is a member of the Florida Library Standards and Outcomes Task Force
- Enrolled PHL Assistant Director in Pinellas County University
- Reinstated fundraising committee to coordinate financial strategies and discuss short-term and long-term capital projects; in response to a bank promotion for nonprofits, reinvested some capital funds into a higher-yield CD (5%)
- Held 9th annual artPHL Evening fundraiser, fulfilling PHL's mission to provide arts programming; raised over \$7,000 (including a \$2,500 sponsorship from Pinellas Community Foundation)
- Named Non-Profit Business of the Year by Chamber of Commerce



Previous FY Highlights – 2025

- Celebrated 48 years of service to the community
- With county MSTU funding (for the 2nd year), replaced outdated shelving; the new range is more accessible and mobile, with safer sightlines
- Supported Pinellas County Veterans Association events and PHL was the 1st to catalog and circulate their oral history book *Veteran Voices*
- PHL Director served on the FLA Professional Development Committee and Chaired the Leadership Subcommittee
- Several long-range plan objectives have been met including a new youth coding/robotics club, funded by the Palm Harbor Friends of the Library and other organizations; the robotics team placed 1st and 2nd place in the local Robofest competition and went on to compete in the International Robofest competition; this was acknowledged at a BOCC meeting and featured in a local newspaper article
- Jointly hosted a staff development day with Palm Harbor Parks and Recreation, with special training from Elder Affairs Florida
- Collaborated with Parks and Recreation, the Museum, and Main Street to host *100 Years of Palm Harbor* events and exhibitions



PALM HARBOR PARKS AND RECREATION
Interoffice Memorandum

TO: Office of Management and Budget
FROM Erica Lynford, Parks and Recreation Director
RE: FY'2027 Budget Development
DATE: February 19, 2026

Anticipated Revenue Sources

The primary funding source for Palm Harbor Community Parks and Recreation Program in FY'2027 is estimated to be 1790340.00 from the current millage assessment of 0.5000 for the Palm Harbor Community Service Agency. Our total estimated revenue is \$2,714,840.00. Additional major revenue sources to the parks and recreation district include:

- Program Fees \$600,000.00
- Facility Rentals \$200,000.00
- User Group Fees \$60,000.00
- Special Event Programs \$20,000.00
- Miscellaneous revenue \$44500.00

FY'2027 Operating Costs

The estimated total operating cost required for Palm Harbor Community Parks and Recreation Program to maintain current activities/services/facilities in FY'2027 is \$2,714,840.00

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
- The new Programming 2400 sq ft space added at Sunderman

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 the 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
- Paint Like Bob Ross
- Culinary Journey
- Community Meetings

FY'26 has been a challenging year for us in the personnel department. We have been challenged each year with the competitive market that surrounds us in the cities, and it is getting harder to compete with the salaries and compensation packages that municipalities around us are able to offer. The first almost 50% of FY26 we ran short two full time people one in programming and one in our facilities maintenance department. We have raised our starting wages to the maximum and without being able to offer the pension that most around us offer, we still seem to fall short. However, we are like Thomas the train and we will continue to be that little engine that could and offer the services Palm Harbor expects us to offer no matter how many or how few staff we have on board!

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. We have added new programming in FY26 to include but not limited to a Gather and Gab club, a place to share with community, Identity theft awareness, Line Dance, Dinner Dances, Self Defense Workshops, Puzzle Club, Highland Dance, Homeschool Musical Theater & Jazz. We are also open 7 days a week at the Community Center to accommodate expanded indoor Pickleball demands, and cards, and paint like Bob Ross, Babysitting programs and more!

It is unbelievable as I type this, we are in the throes of planning for summer camps. We have had to do some moving of programming due to construction at the Centre. Staff have done an amazing job juggling classes and the programming around the campus here, Sunderman and at the Hall to make things all work out and not to disappoint the community. The community needs our summer camps, and the revenue it generates has become a vital part of our budget, and our community. Our department has not ever refused to scholarship someone that meets the criteria for help in our programs. FY'25 we spent \$8000.00 which was more than in FY'24 and I would expect that number in FY'26 to be the same if not larger.

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

- RCS Food Distribution and Feast food collection site
- Phones for the hearing impaired and Free Blood pressure checks
- Proud partner with the Palm Harbor Chamber of Commerce.
- Proud partner with the Palm Harbor Feast Food Pantry.
- Proud partner with the Palm Harbor Mainstreet Association
- Proud partner with the Palm Harbor Merchants Association
- Community meeting space for Kiwanis, Girl Scout, PHUHS Medical Magnet Program Toastmasters and more.

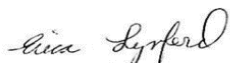
Special Events and Free Community Events round out our offerings. The Halloween Carnival and Touch a Truck were attended by thousands. We also co-hosted the holiday parade with the Palm Harbor Chamber. But this year we combined the Tree lighting and a downtown holiday market with the parade. The residents came out in the rain and supported these great events. Estimates were upwards of 10,000 were in attendance. We were also able to host our Free Community Health Fair and Easter Bunny Breakfast. In 2026 we were able to host our annual FREE Hurricane Expo with both Denis Phillips and Mike Boylan, two of our most famous local weather guys here in the bay area. The county plays a large role in this great event for our north county residents.

Early Voting Site: The Centre has become one of the most popular early voting and drop-off ballot locations in the county. FY'26 will be no different. We saw 1000's of voters for early voting and election day here for this past election. Even with the added visitors and usage staff rose again to the challenge and kept our facility clean, safe and enjoyable by those attending both voting and programming.

Plans for the future: We are excited to see that our project is moving along with the expansion on 16th street. We will be celebrating our groundbreaking in early spring in FY '26 and construction will be coming along after that. We have continued to reinvest our operating savings into our facilities. This past year we replaced netting and fencing at our Sunderman complex in cooperation with our partner group the Palm Harbor Little League Organization. We completed the installation of the new 2400-sq-foot building at Sunderman with several years of previous years of monies saved. This will add desperately need programming space during and after construction at the Centre's campus.

The support from the County's Parks and Conservation Resources and Real Estate Management Departments are greatly appreciated. The cooperative efforts of the partnership between Pinellas County and Palm Harbor Parks and Recreation have kept our facilities safe and secure in FY'2026 and we look forward to much of the same in FY'27. 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