



## TRANSMITTAL OF PRELIMINARY FY 2025-2026 BUDGET

**To:** 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  
 Nancy McKibben, Assistant to the County Administrator  
 Chris Rose, Director, OMB  
**Date:** Friday, March 14, 2025

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 – \$1,725,090 [0.5 millage]
- Pinellas Public Library Cooperative (PPLC) – \$419,000 [0.5 millage]
- Friends of the Palm Harbor Library – \$40,000
- Facility/Room Rentals – \$1,500
- Miscellaneous – \$30,000 (donations, interest income, printing/notary/faxing services, etc.)
- Total projected revenue: \$2,215,590
  - 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  |
| History              | Established in 1978; moved to existing site in 1988; renovation in 2008   |
| Community Engagement | PHL <b>generates support</b> from individuals, groups and businesses through donations, fundraisers, and sponsorships; PHL <b>gives back</b> to the community through collecting (such as clothing for kids and pet supplies), annual initiatives (such as giving trees), and volunteering; PHL <b>partners</b> with area libraries, schools, nonprofits, and senior centers  |
| PHL Features         | <ul style="list-style-type: none"> <li>➡ 54 weekly service hours + 24/7 outdoor lending library machines</li> <li>➡ Books/movies/music (onsite + online), adaptive toys, cameras, early learning kits, genealogy materials, musical instruments, and research databases</li> <li>➡ Computers, gaming center, outdoor musical garden, study rooms + other spaces</li> <li>➡ Educational and enriching programming and activities for all age groups</li> <li>➡ Separate designated spaces for children, teens, and adults</li> </ul> |

**PHL Efficiency Measures**

- For every \$1 spent by the library, the community’s ROI is \$6.98  
*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 in personnel costs and offer engaging opportunities to local teens, adults and seniors

**Current / Mid-FY Highlights – 2025**

- Met multiple PHL long-range plan objectives related to arts and robotics initiatives for kids, new NFP partnerships, new online services for adults, and website accessibility (in progress)
- Finalized strategic plan for PHL Endowment Foundation (PHLEF), and expanded the board
- Held 8<sup>th</sup> annual *artPHL Evening* event/fundraiser which met the PHL mission and raised \$5,600
- On 11-05-2024, PHL was a safe, welcoming polling place for the general Presidential Election
- PHL Director has met with several county commissioners and participated in meetings and events hosted by NFPs, chambers, PPLC libraries, and other organizations; he currently chairs committees for the Florida Library Association (FLA) and for Palm Harbor Main Street

**Previous FY Highlights – 2024**

- Celebrated 46 years of service to the community
- With MSTU funding, replaced a decades-old range with new shelving; the new range is more accessible and mobile, and with safer sightlines
- Coordinated with other area libraries to research and acquire a new library calendar software
- Reinvested CDs at 4.4% (up from 3.5%)
- Worked with a local Eagle Scout to build a Little Free Art Gallery
- Acquired the unique, robust NoveList database for members
- PHL Director served on two FLA committees: Professional Development (as Chair) and Human Resources Committee
- Continued to offer after-hours events; 2,000+ in attendance
- Several long-range plan objectives have been met including a new youth coding/robotics club, which was funded by the Palm Harbor Friends of the Library and other local organizations
- Worked with the Tampa Bay Library Consortium (TBLC) to create a strategic plan for the Palm Harbor Library Endowment Foundation



**Preview FY Statistics – 2024**

|                             |  |
|-----------------------------|--|
| In-Person Programs & Events | 36% increase (note: average held steady at 23 per session) |
| Summer Reading              | 18% increase in reading initiative youth registration      |
| Volunteer Hours             | 10% increase (highest in Pinellas County among libraries)  |
| Library Visits              | 11% increase (165,948)                                     |