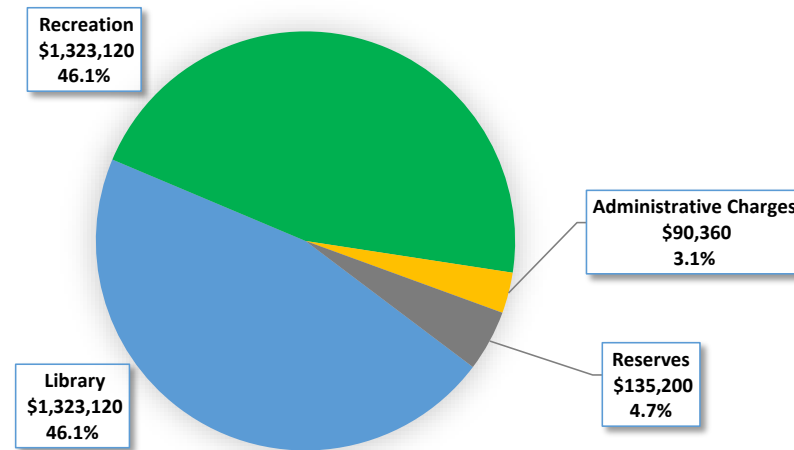
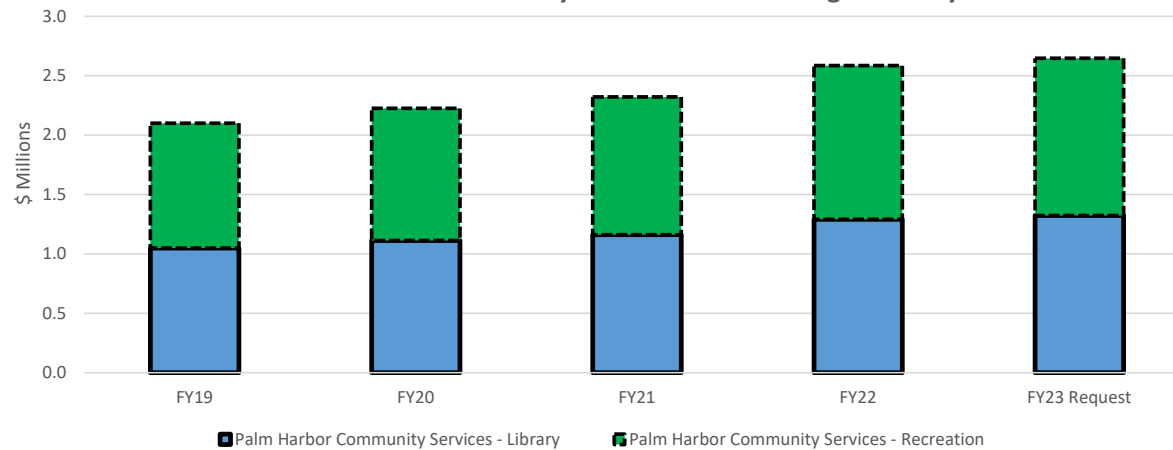


PALM HARBOR COMMUNITY SERVICES DISTRICT

FY23 Budget Request



Palm Harbor Community Services District Budget History



The Palm Harbor Community Services District is a special taxing district within unincorporated Pinellas County. This special taxing district, formed by the residents of Palm Harbor, was established for the purpose of providing library and recreation facilities and services to the residents of Palm Harbor. These facilities and services are funded by ad valorem taxes. Property owners within this district are levied a separate millage of 0.5 mills for this purpose, generating \$2,688,480 in estimated tax revenue for FY23. The maximum millage rate that can be levied is 0.5 mills.

Note: Administrative Charges include Commissions, Fees, Cost Allocation, and Other Charges

Department: Palm Harbor Community Services District

FOSTER CONTINUAL GROWTH & VITALITY:

Support a vibrant community with recreation, arts, and culture to attract residents and visitors.

Program	Description	FY23 Total Program Allocation (\$)	FTE Count *
Library Operating	Library Services to residents of the Palm Harbor unincorporated community. Amount not to exceed ad valorem revenues collected.	\$1,323,120	19.0
Recreation Operating	Recreation Services to residents of the Palm Harbor unincorporated community. Amount not to exceed ad valorem revenues collected.	\$1,323,120	23.5
SUBTOTAL - PROGRAMS:		\$2,646,240	42.5
Administrative charges	Tax Collector and Property Appraiser Commissions, Full Cost Allocation, and Debt Service	\$90,360	
SUBTOTAL - EXPENDITURES:		\$2,736,600	
Reserves	Reserves	\$135,200	
GRAND TOTALS:		\$2,871,800	42.5

NOTE: This budget is supported by a separate property tax levy for the Palm Harbor Community Services District.

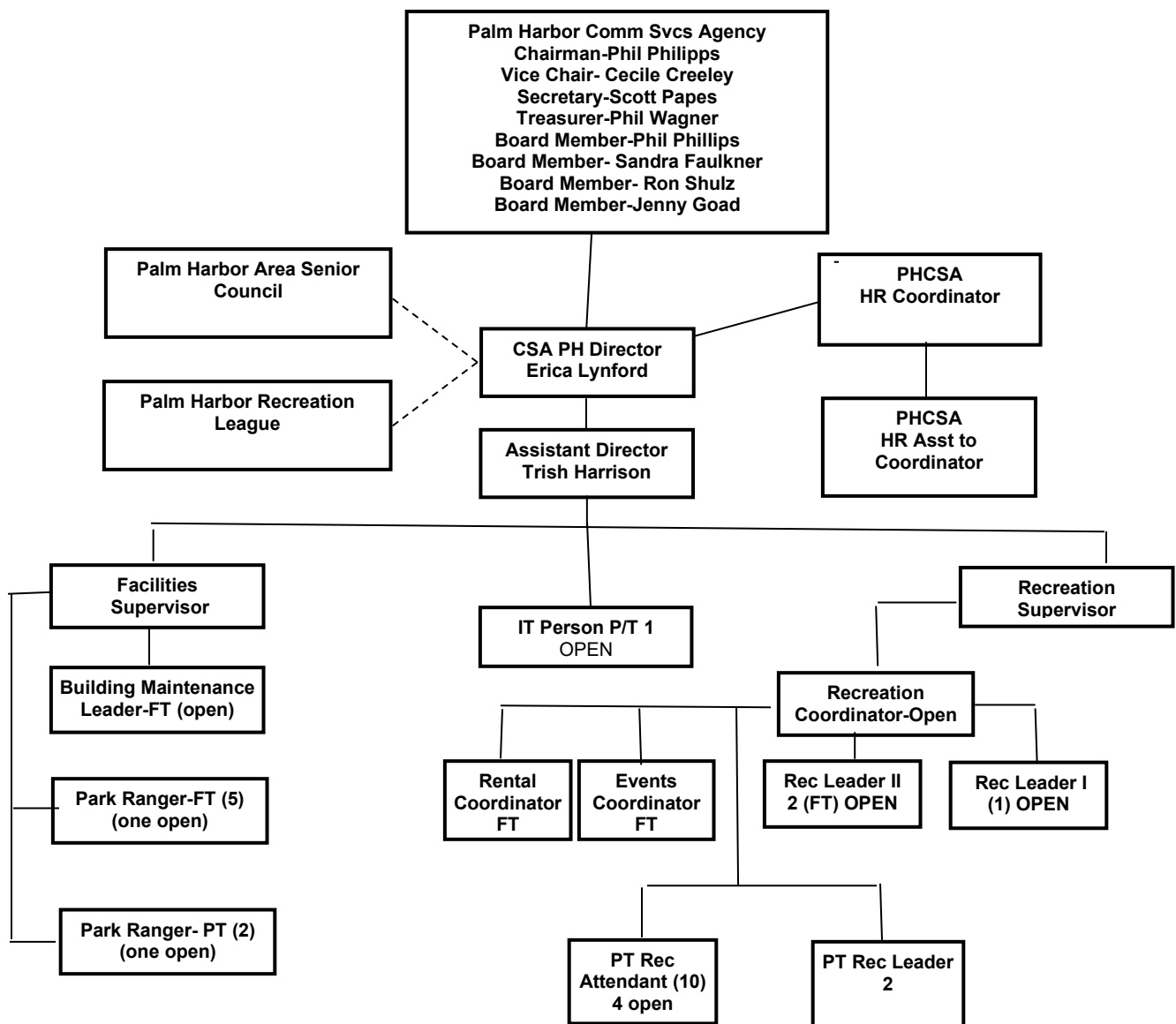
*** FTE are not County employees**

Library - 15 full-time & 8 part-time positions proposed for FY23 (3 FTE is frozen)

Recreation - 16 full-time & 15 part-time positions proposed for FY23



CSA PALM HARBOR ORGANIZATIONAL CHART 2022





Organizational Chart MAY 2022

