



TO: Krishna Gandhi, Budget Analyst

FROM: Gene Coppola, Library Director

COPIES: Board of County Commissioners, Pinellas County
Barry Burton, County Administrator
Chris Rose, Budget Director, Office of Management and Budget
Nancy McKibben, Assistant to the County Administrator

RE: Transmittal of Preliminary FY23 Budget

DATE: March 4, 2022

Palm Harbor Library 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 the Palm Harbor Community Services Agency.

FY22 ACCOMPLISHMENTS

Facility Enhancements:

- Installation of an upgraded phone system
- Installation of protective aluminum canopies on the west and east sides of the building
- Installation of a new digital road sign
- Installation of an upgraded book/DVD lending machine
- Replacement of carpeting in the Adult Services area

Outreach:

- Re-established the Meals-on-Wheels partnership
- Celebrated one year anniversary of the Palm Harbor non-profit group, PHIN (Palm Harbor Institutes of Non-Profit)
- Will be developing a new three-year Long Range Plan
- Re-branded our logo

Services:

- Celebrated 43 years of service
- Re-opened the Children's Makerspace
- Renewed all in-person programming due to the lessening of the Covid virus
- Conducted first ever 13 hour live stream telethon fundraiser on YouTube

FY23 PROJECTIONS

Per your request please see below and attached the following documents for the FY 23 budget process:

- Projected FY 23 Revenue Sources
- Projected FY 23 Operating Cost
- Organizational Chart
- Vision Statement

Projected FY23 Revenue Sources

Operational Expenses from Ad Valorem Taxes- \$1,323,120 @0.5000 millage

Pinellas Public Library Cooperative- \$287,700 @ 0.5000 (projected)

Palm Harbor Friends of the Library- \$30,000

Facility Rentals- \$2,000

Miscellaneous- \$20,000

(These monies consist of such areas as donations, faxing, interest income, notary, printing income, etc.)

Total estimated revenue is \$1,662,820

Projected FY23 Operating Costs

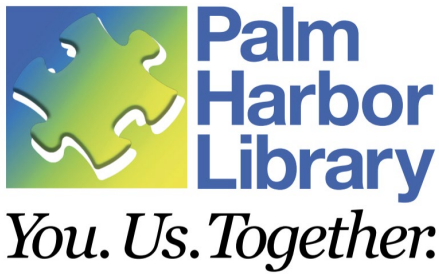
All projected funding sources will be enough to maintain and expand current operational services, provide minor building enhancements and upgrade personnel positions.

VISION STATEMENT

Palm Harbor Library aspires to be the definitive educational and cultural destination for all members of the Palm Harbor community. It will offer a safe and secure environment, conducive to learning, life enrichment and creativity while providing easy accessibility to information.

It will also serve as a neutral venue where ideas may be freely exchanged, creating opportunities for anyone to discover how their lives may change for the better through such efforts as celebrating literacy and nurturing a love for reading.

Palm Harbor Library will be an essential part of the community, serving as an anchor for learning and cultural development while continuously meeting the evolving needs of the residents it serves.



Organizational Chart FEBRUARY 2022

