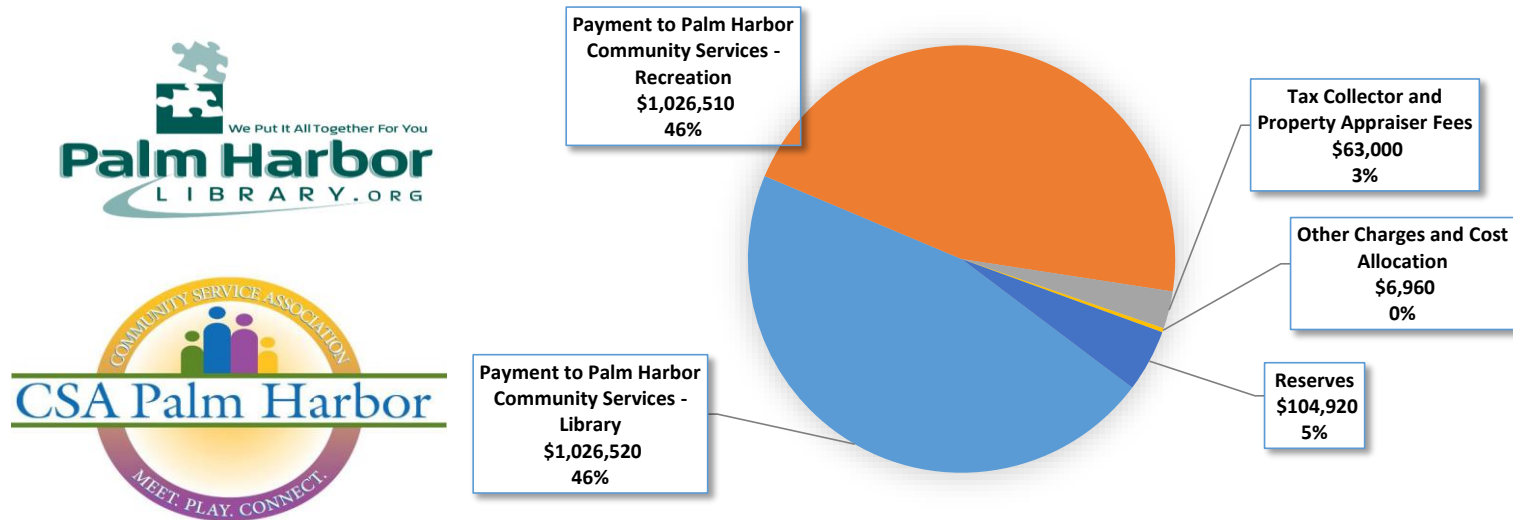
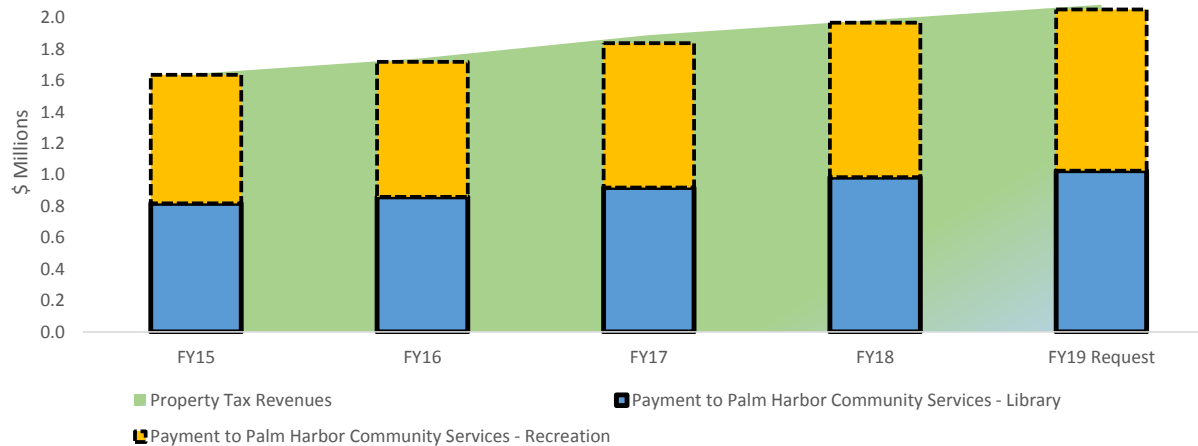


PALM HARBOR COMMUNITY SERVICES DISTRICT

FY19 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 \$2,083,100 in estimated tax revenue for FY19. The maximum millage rate that can be levied is 0.5 mills.

Department:
Strategic Focus Area:

Palm Harbor Community Services District
Environment, Open Spaces, Recreation & Culture

| Program | Classification | Description | FY19 Total Program Allocation (\$) | FTE's * | FY19 Total Program Revenue (\$) | Performance Measures |
|--------------------------|-----------------------------------|---|--|---------|--|-------------------------|
| Library Operating | Mandatory | Library Services to residents of the Palm Harbor unincorporated community. | \$1,026,520 | 16.5 | See below | Separate Spreadsheet |
| Recreation Operating | Mandatory | Recreation Services to residents of the Palm Harbor unincorporated community. | \$1,026,510 | 20.5 | See below | Separate Spreadsheet |
| SUBTOTAL - PROGRAMS: | | | \$2,053,030 | 37.0 | | |
| Administrative charges | Library Administrative - Other | Tax Collector and Property Appraiser Commissions, Full Cost Allocation | \$34,980 | | | |
| Administrative charges | Recreation Administrative - Other | | \$34,980 | | | |
| SUBTOTAL - EXPENDITURES: | | | \$2,122,990 | 37.0 | | |
| Reserves | Library | Reserves | \$52,460 | | | |
| Reserves | Recreation | Reserves | \$52,460 | | | |
| GRAND TOTALS: | | | \$2,227,910 | 37.0 | | |

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

Department: Palm Harbor Community Services District
Strategic Focus Area: Environment, Open Spaces, Recreation & Culture

| | | |
|---|-----------|------------------|
| <u>Other Funds Library</u> | | |
| Public Library Cooperative (tentative amount) | \$210,785 | |
| Palm Harbor Friends of the Library | \$29,000 | |
| Overdue Fines | \$34,000 | |
| Facility Rental | \$1,000 | |
| Miscellaneous | \$15,000 | |
| OTHER FUNDS - LIBRARY TOTAL: | | \$289,785 |

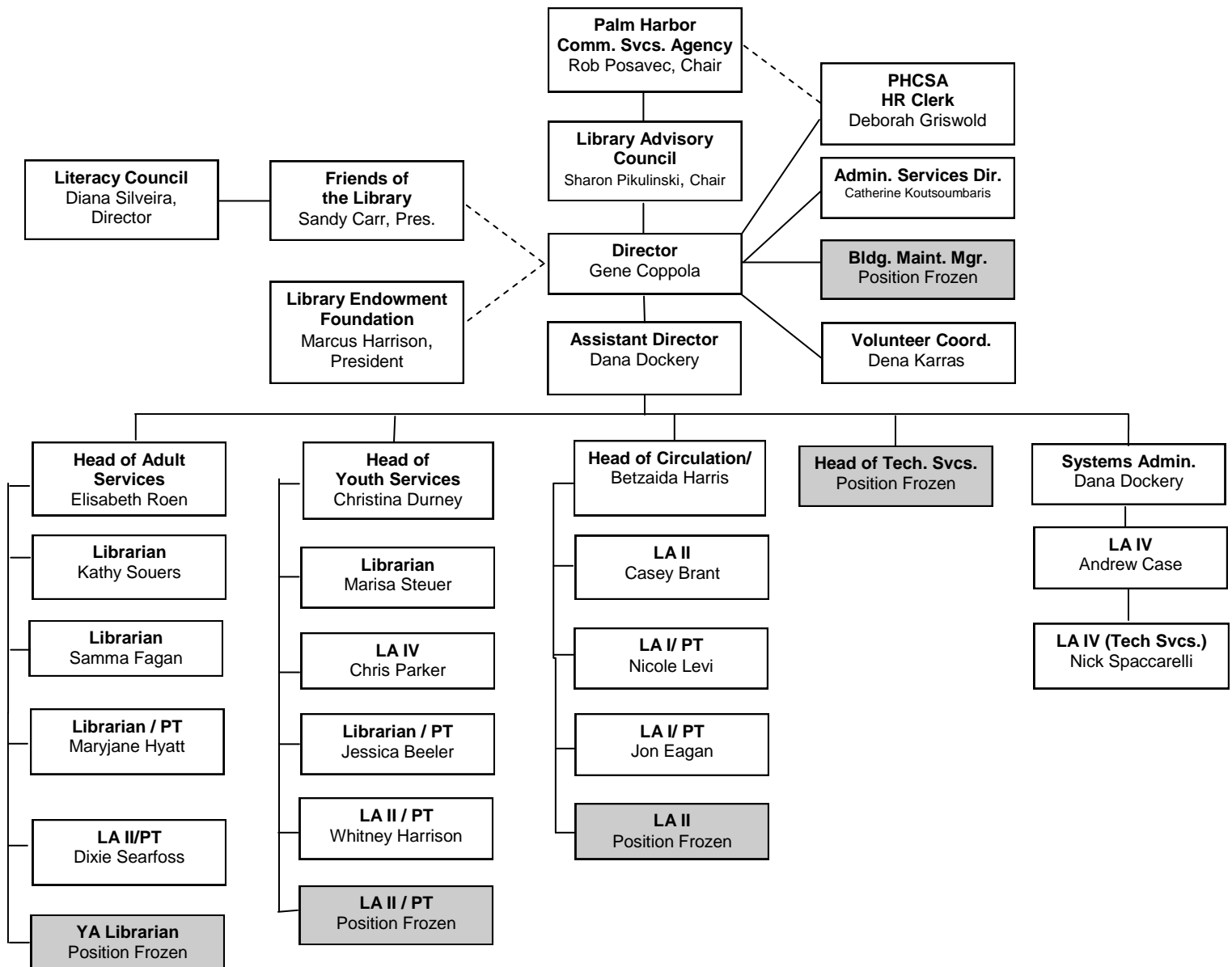
| | | |
|--|-----------|------------------|
| <u>Other Funds Recreation</u> | | |
| Program Fees | \$266,000 | |
| Facility Rentals | \$205,000 | |
| User Group Fees | \$55,000 | |
| Special Events | \$35,000 | |
| Miscellaneous | \$38,200 | |
| OTHER FUNDS - RECREATION TOTAL: | | \$599,200 |
| | | 37.0 |

All PHCSA TOTALS - Less Reserves and Admin Other: \$2,942,015

* FTE's are not County employees
 13 full-time & 7 p/t proposed for FY19
 * FTE's are not County employees
 13 full-time & 15 p/t proposed for FY19



Palm Harbor Library Organizational Chart February 2018





CSA PH ORGANIZATIONAL CHART 2018/2019

