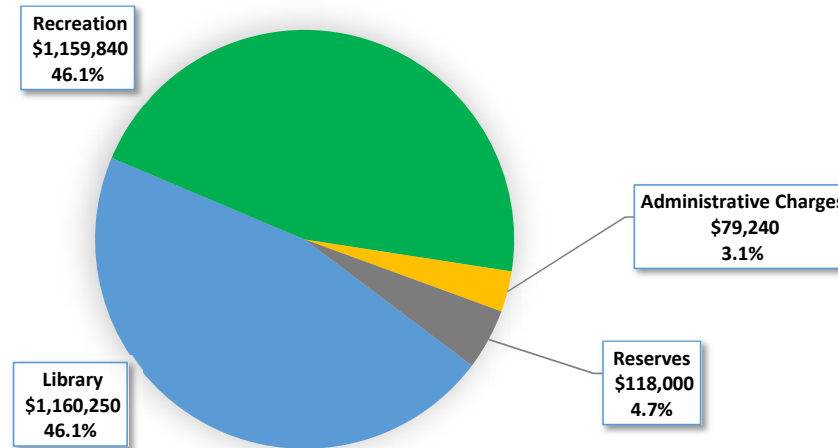
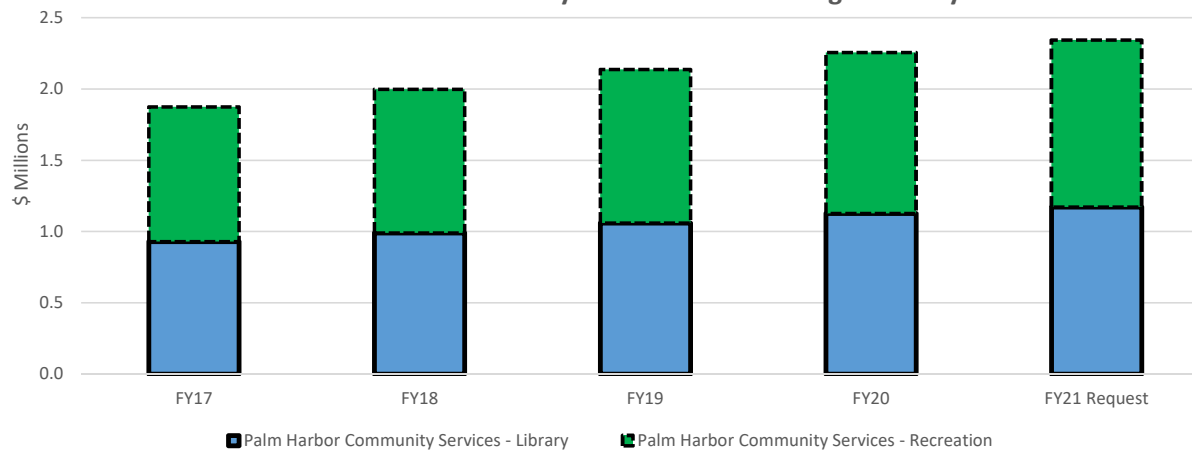


PALM HARBOR COMMUNITY SERVICES DISTRICT

FY21 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 \$2,343,760 in estimated tax revenue for FY21. 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 | FY20 Total Program Allocation (\$) | FTE's * | FY20 Total Program Revenue (\$) |
|---------------------------------|---|------------------------------------|-------------|---------------------------------|
| Library Operating | Library Services to residents of the Palm Harbor unincorporated community. Amount not to exceed ad valorem revenues collected. | \$1,160,045 | 18.5 | See below |
| Recreation Operating | Recreation Services to residents of the Palm Harbor unincorporated community. Amount not to exceed ad valorem revenues collected. | \$1,160,045 | 24.0 | See below |
| SUBTOTAL - PROGRAMS: | | \$2,320,090 | 42.5 | |
| Administrative charges | Tax Collector and Property Appraiser Commissions, Full Cost Allocation, and Debt Service | \$72,600 | | |
| SUBTOTAL - EXPENDITURES: | | \$2,392,690 | | |
| Reserves | Reserves | \$118,000 | | |
| GRAND TOTALS: | | \$2,510,690 | 42.5 | |

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

* FTE's are not County employees
13 full-time & 11 p/t proposed for FY21

* FTE's are not County employees
15 full-time & 18 p/t proposed for FY21

Department: Palm Harbor Community Services District

FOSTER CONTINUAL GROWTH & VITALITY:

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

Other Funds Library

| | |
|------------------------------------|-----------|
| Public Library Cooperative | \$274,500 |
| Palm Harbor Friends of the Library | \$32,000 |
| Overdue Fines | \$25,000 |
| Facility Rental | \$2,000 |
| Miscellaneous | \$15,000 |

| | |
|------------------------------|-----------|
| OTHER FUNDS - LIBRARY TOTAL: | \$348,500 |
|------------------------------|-----------|

Other Funds Recreation

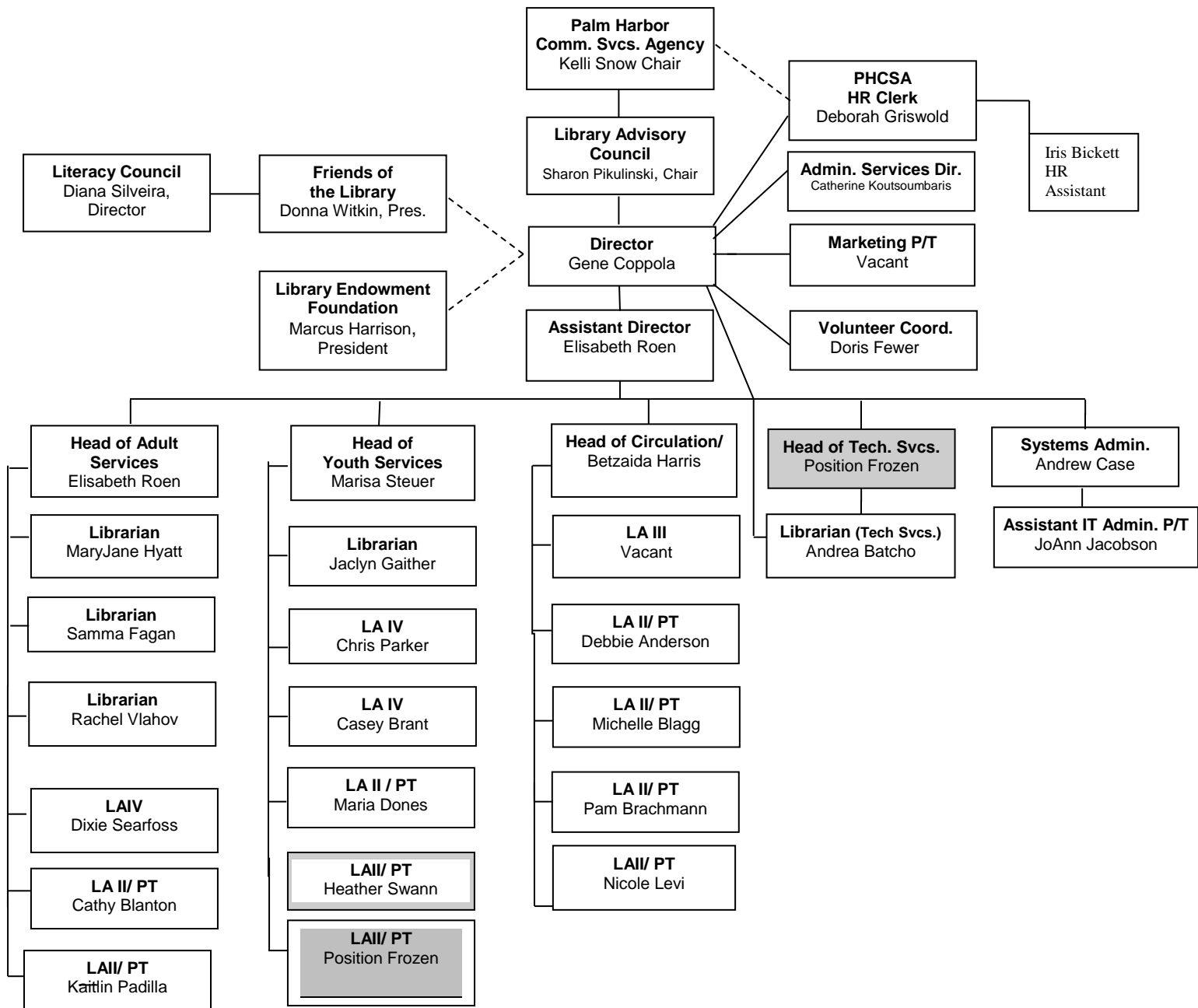
| | |
|------------------|-----------|
| Program Fees | \$356,000 |
| Facility Rentals | \$265,000 |
| User Group Fees | \$53,000 |
| Special Events | \$35,000 |
| Miscellaneous | \$74,800 |

| | |
|---------------------------------|-----------|
| OTHER FUNDS - RECREATION TOTAL: | \$783,800 |
|---------------------------------|-----------|

| | |
|---------------------|-------------|
| TOTAL All Revenues: | \$3,452,390 |
|---------------------|-------------|



Palm Harbor Library Organizational Chart MARCH 2020





CSA PH ORGANIZATIONAL CHART 2020/2021

