



MEMORANDUM

Date: May 24, 2023
To: Board of Commissioners
From: Robin I. Gomez, City Manager
Subject: DISCUSS GULF BEACHES LIBRARY BUDGET FY 24

Background

BOC to review and discuss Gulf Beaches Library FY 24 budget.

Discussion:

Gulf Beaches Library Budget:

FY 23	\$538,630		
FY 24	\$596,263	\$57,633	10.7% Increase-attributed to increases in salaries, contractual service, travel/training education, utilities, general insurance, grounds and other maintenance, and capital

Revenues are from the 5 member cities/towns (MB, Treasure Island, Redington, Redington Bch, Redington Shores) that in aggregate will contribute: \$372,963 (see below calculations). The Pinellas Public Library Cooperative (PPLCP) funding and copy machine fees will add \$223,300 in revenue.

Each of the 5 member cities/towns, pays a portion of the budget based on population data, as a percentage of the total 5 member cities/towns' population:

Population Stats:

Madeira Beach 3,850
North Redington Beach 1,470
Redington Beach 1,350
Redington Shores 2,143
Treasure Island 6,548
Total 15,361

Percentages per City/Town:

Madeira Beach: $3,850/15,361 = 25\%$
North Redington Beach: $1,470/15,361 = 10\%$
Redington Beach: $1,350/15,361 = 9\%$
Redington Shores: $2,143/15,361 = 14\%$
Treasure Island: $6,548/15,361 = 42\%$

Fiscal Impact

Final Annual Dollar Amounts Due per City/Town:

Madeira Beach 25% of \$372,963 = **\$93,240.75**

North Redington Beach 10% of \$372,963 = **\$37,296.30**

Redington Beach 9% of \$372,963 = **\$33,566.67**

Redington Shores 14% of \$372,963 = **\$52,214.82**

Treasure Island 42% of \$372,963 = **\$156,644.46**

City of Madeira Beach Gulf Beaches Library Contribution:

FY 22	\$76,359		
FY 23	\$68,034	(\$8,325)	10.9% Reduction
FY 24	\$93,240.75	\$25,206.75	37.1% INC

Recommendation: