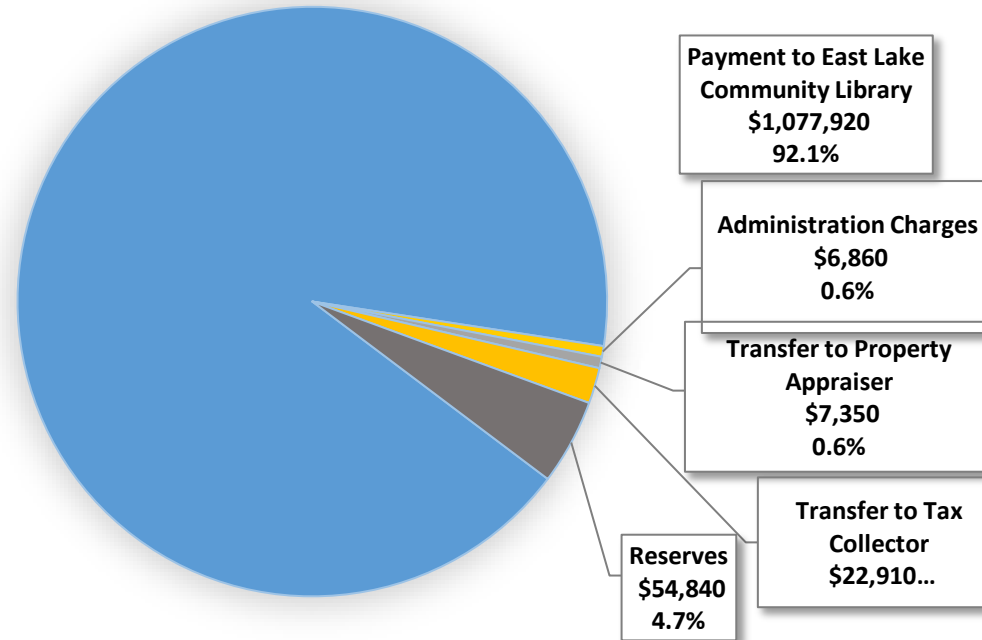
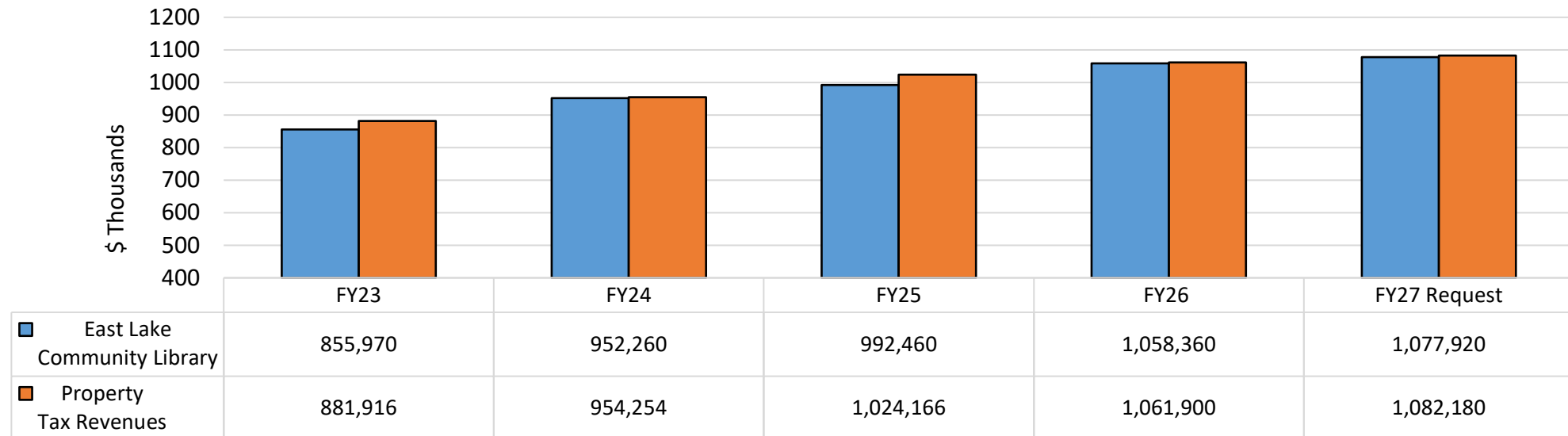


EAST LAKE LIBRARY SERVICES DISTRICT

FY27 Budget Request



East Lake Library Services District Budget History



The East Lake Library Services District is a municipal services taxing district within unincorporated Pinellas County. This special taxing district was established in 2013 by the Board of County Commissioners for the purpose of providing library facilities, services and programs to the residents within the East Lake Fire District boundaries. These facilities and services are funded by ad valorem taxes. Property owners within this district are levied a separate millage of 0.25 mills for this purpose, generating \$1.1M in estimated tax revenue for FY27. The maximum millage rate that can be levied is 0.25 mills.

Note: Administrative Charges include Tax Collector and Property Appraiser Commissions, Cost Allocation, and Other Charges.

Department: East Lake Library Services District

FOSTER CONTINUAL GROWTH & VITALITY:

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

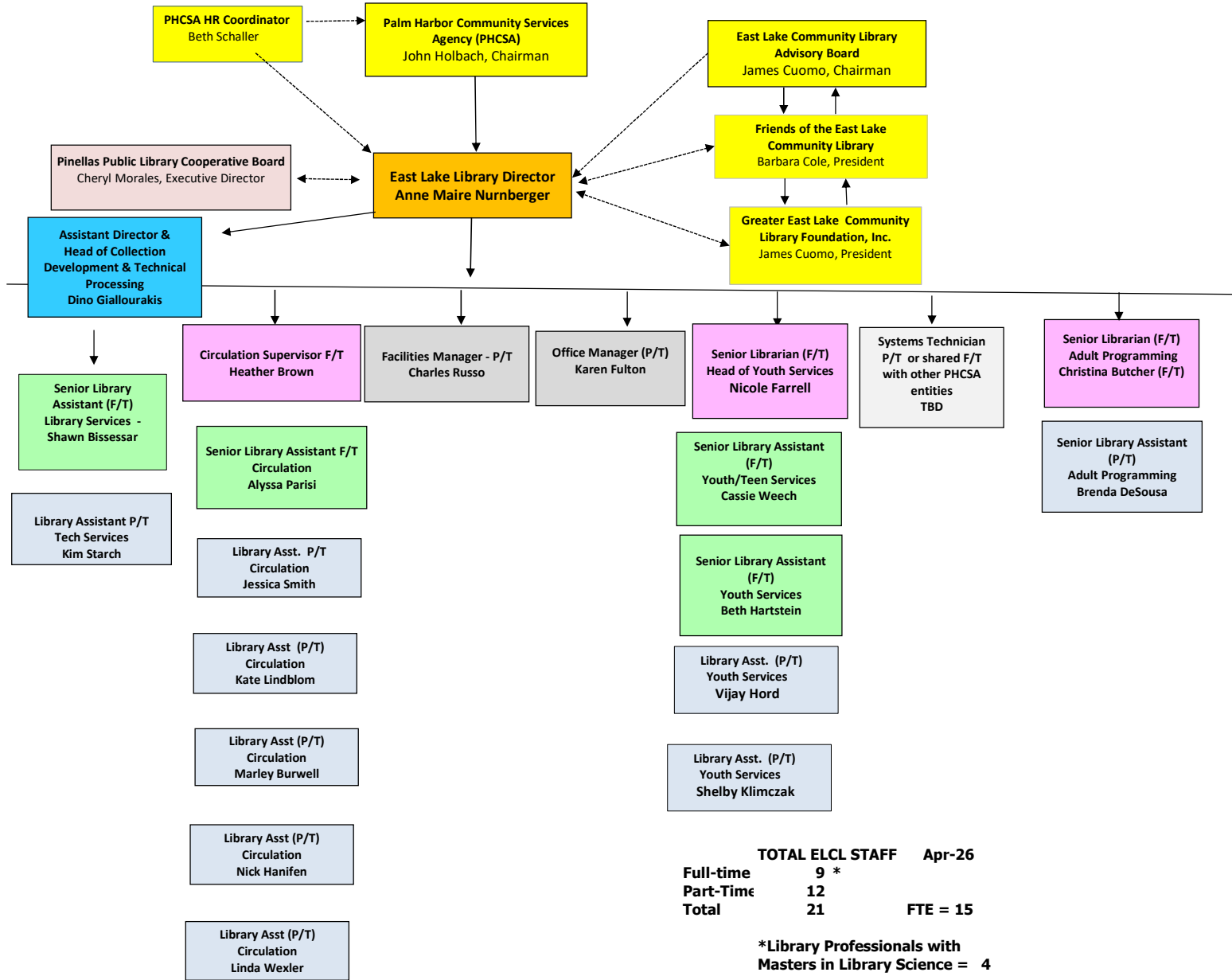
Program	Description	FY27 Total Program Allocation (\$)	FTE Count *
Library Operating	Library Services to residents of the East Lake unincorporated community. Amount not to exceed ad valorem revenues collected.	\$1,077,920	15.0
SUBTOTAL - PROGRAMS:		\$1,077,920	15.0
Administrative charges	Tax Collector and Property Appraiser Commissions, Full Cost Allocation, and Debt Service	\$37,120	
SUBTOTAL - EXPENDITURES:		\$1,115,040	
Reserves - Library	Reserves	\$54,840	
GRAND TOTALS:		\$1,169,880	15.0

NOTE: This budget is supported by a separate property tax levy for the East Lake Library Services District.

*** FTE are not County employees**

9 full-time & 12 part-time proposed for FY27 equating to 15 FTE/.

East Lake Community Library Organization and Staffing Chart - FY2027



	TOTAL ELCL STAFF	Apr-26
Full-time	9 *	
Part-Time	12	
Total	21	FTE = 15

*Library Professionals with Masters in Library Science = 4



**EAST LAKE COMMUNITY LIBRARY
FISCAL YEAR 2027– ANNUAL TRANSMITTAL MEMO**

TO: Pinellas County Office of Management and Budget
FROM: Lois Eannel, Library Director, East Lake Community Library
DATE: March 3rd, 2026

Our Mission: Strengthening our community through inspiration, enrichment, and education

Our Vision: The East Lake Community Library aspires to be the center of information and discovery in the community. Through innovative programming, relevant collections, and responsive services, we support lifelong learning and the joy of reading, and will strive to provide cultural and recreational opportunities for residents of all ages.

East Lake Community Library is funded by a separate property tax levy apart from the County General Fund. It operates as a division of the Palm Harbor Community Services Agency (PHCSA), one of four entities under this governing body – East Lake Community Library, Palm Harbor Library, Palm Harbor Parks and Recreation, and East Lake Recreation.

Per your request, please see below and attached the following documents for the FY'2026 budget process:

- Projected FY'2027 Revenue Sources
- Projected FY'2027 Expenses
- Organizational Chart*

* ELCL is currently undergoing a leadership transition following the upcoming retirement of the Library Director. The initial selection of Anne Maire Nurnberger, ELCL's Assistant Director, for the Director's position is contingent upon PHCSA approval at our March 18th PHCSA Board meeting.

FY2027 Revenue Comments

The library is proactively managing legislative and regulatory changes expected in Fiscal Year 2027 that may impact traditional revenue models. Potential property tax adjustments under Florida House Joint Resolution 7017 will necessitate adaptation. Furthermore, the recent loss of revenue from passport services due to a mandated shutdown from the US Department of

State has impacted our operational budget, reducing anticipated income for this year by about \$30,000.

PROJECTED FY2027 REVENUE SOURCES:

Ad Valorem Taxes	\$1,050,000
Pinellas Public Library Cooperative	350,000
Friends of the East Lake Community Library	25,000
Fees (Fingerprinting, Notary, Room Rental, etc.)	15,000
Miscellaneous (donations, fundraising, grants, interest, etc.)	27,000

Total Estimated Revenue for FY2027 = \$1,467,000

Looking Back - FY'2026 Operational Expenses Comments:

Several developments shaped the FY2026 budget. A new insurance arrangement with Pinellas County and PHCSA now covers county buildings, yielding an annual savings of \$20,000 for ELCL (excluding contents and liability). The PHCSA directors are also evaluating the feasibility of joining the county's health insurance plan, leveraging our status as a quasi-governmental agency and possibly saving thousands of dollars in healthcare premiums.

Looking Forward – Operational Expenses for FY2027

For the upcoming fiscal cycle, forecasts indicate a shift toward increased personnel costs, including health and disability insurance. However, a restructuring of some staff positions from f/t to p/t and creating dual role administrative positions as part of cost-saving initiatives will reduce personnel costs. As ELCL moves from a design phase to construction phase for the library's building expansion/renovation, several operational issues are anticipated: temporary reductions in public service hours; staffing realignment; reduction or temporary stoppage of programs, services, meeting room rentals, etc. To maintain patron services during physical facility disruptions, the library will be prioritizing digital equity and resource accessibility to provide an array of e-resources to the patrons. We are also investigating the possibility of offsite programming at East Lake Recreation and other community partners. There may also be the need for temporary onsite modular housing for staff and public services during construction.

Projected FY2027 Operating Costs

ELCL Personnel:

Wages	=	\$780,000
Taxes	=	\$62,000
Benefits	=	<u>+\$134,000</u>

Personnel Total = \$976,000

Library Operations:

Physical Collections	\$70,000
Automation & Online Services	\$70,000
Programming	\$14,000
General Operations	\$273,000
PHCSA Agency Expenses	<u>+ \$64,000</u>
Library Operational Expenses Total =	\$491,000

Total Estimated Expenses for FY2027= \$1,467,000

A FINAL NOTE: It is with mixed emotions that I announce my retirement from the East Lake Community Library, effective March 27, 2026. I want to thank the Pinellas County Commission and the county staff for their incredible cooperation and friendship over the years. I am leaving the library in excellent hands: my successor, Assistant Director Anne-Maire Nurnberger, is well-prepared to lead the library into its next chapter and will represent the library during the FY2027 budget presentations in May.

Warm regards,
Lois Eannel, Library Director
East Lake Community Library

**East Lake Community Library
FY2027 - PROPOSED BUDGET**

	FY2026	FY 2027	Notes
Income			
6200 MSTU Income	20,000.00	0	Will apply if available
6301 Revenue - Pinellas County	1,058,000.00	\$1,050,000	
6302 Interest Income	12,000.00	12,000	
6303 PPLC	330,000.00	350,000	
6304 Donations - Public	3,000.00	2,000	
6304.06 Capital Campaign Donations			
Total 6304 Donations - Public			
6305 Lost/Replacement Materials. Processing Charges	3,000.00	2,000	
6306 Fees, Fines	400.00	400	
6308 Fundraising	2,000.00	1500	
6309 Printing/Info Services	2,500.00	2500	
6311 Donations - Friends of Library	25,000.00	25000	
6312 Other Income			
6312.2 Community Room Rental.	3,000.00	1000	
6312.3 Notary Services	1,000.00	1000	
6312.6 Misc. Income (Refunds, Rebates, etc.)	1,500.00	1600	
6312.8 Fingerprinting Income	13,000.00	10,000	
6312.9 Passport Services	50,000.00	0	
6312.6 Misc Income Refunds Rebates			
6316 Grants / Designated Donations	2,000.00	1000	
Fundraiser Events			
6308.02 Murder Mystery Dinner		7000	
Total Income	\$ 1,526,400.00	\$ 1,467,000.00	
Expenses			
6453.2 Passport Expenses	9,100.00		no passports in FY27?
6453.3 Fingerprint Expenses	12,000.00	10000	
6508 Fundraising Expense	10,400.00	2,000	
6510 Collection			
6510.1 Periodicals	1,200.00	1200	
6510.2 Books	66,800.00	70,000	
6510.3 Visual - DVDs	900.00	1000	
6510.4 Audio			
6510.5 Special Collections	1,000.00	1000	
6515 Online Databases	46,900.00	50,000	
6517 Cataloging	1,500.00	1500	
6518 Programming	13,500.00	14000	
6520 Dues & Memberships	1,500.00	1500	
6521 Travel, Education & Staff Dev.	7,800.00	6000	
6524 Advertising	3,000.00	3000	
6527 Bank Fees	4,000.00	4000	
6530 Insurance - Property/Liability			
6530.1 Insurance - Property	19,800.00	25,000	

**East Lake Community Library
FY2027 - PROPOSED BUDGET**

	FY2026	FY 2027	Notes
6530.2 Insurance - Liability	32,000.00	30,000	
6530.4 Insurance-Worker's Comp	4,000.00	4000	
6530.6 Insurance-Cyber Liability		2000	
6530.7 Insurance-Excess Liability		2000	
6540 Supplies			
6540.1 General/Tech Services/Office Supplies	21,500.00	21000	
6540.2 Programming Supplies	8,500.00	7000	
6540.3 Hospitality	5,000.00	4000	
6540.4 Volunteer Supplies	2,000.00	1000	
6542 Printing	3,000.00	3000	
6543 Postage Meter			
6543.1 Postage Supplies	3,500.00	3000	
6547 Building - Maintenance			
6547.1 Janitorial Services	15,600.00	16000	
6547.2 Janitorial Supplies	3,400.00	3500	
6547.3 Burgular Alarm Monitoring (AFA)	1,200.00	1200	
6547.5 Miscellaneous Building Maintenance (Electrical, A/C, etc.)	14,500.00	14700	
6548 Renewal & Replacement			
6503.3 6503.3 MSTU Expense	20,000.00		
6548.1 Computers, Printers & Hardware	10,500.00	7400	
6548.2 Furniture/Modular Office Trailer (9 months)	1,000.00	6400	construction phase?
6548.3 Copier/Printer Lease	23,000.00	19000	
6549 Grounds Care	13,000.00	15000	
6559 File Storage Offsite	500.00	500	
6582 Telecommunications	11,000.00	11000	
6583 Automation	20,500.00	21300	
6584 Trash Removal	3,000.00	3700	
6586 Utilities - Electric	19,000.00	21000	
6588 Water & Sewer	3,000.00	3500	
6705 Legal - PHCSA	3,500.00	3,500.00	
6710 Audit - PHCSA	8,000.00	8,500.00	
6715 Accounting - PHCSA	6,000.00	6,500.00	
6723 Supplies - PHCSA	250.00	250.00	
6740 Travel - PHCSA	250.00	250.00	
6775 Payroll Processing	5,500.00	5,500.00	
6790 Miscellaneous - PHCSA		600	
Fundraising Event Expenses			
6508.01 Murder Mystery Dinner Expenses		5200	
TOTAL OPERATIONAL EXPENSES	\$ 461,600.00	\$ 441,700.00	
PERSONNEL			
6430 Payroll Wages - Regular	858,000.00	780,000	

**East Lake Community Library
FY2027 - PROPOSED BUDGET**

	FY2026	FY 2027	Notes
6432 Payroll Taxes	66,000.00	62,000	
6437 Health & Life Insurance			
6437.01 Insurance - Health	85,000.00	110,000	
6437.02 Insurance - Dental	1,000.00	1,000.00	
6437.03 Insurance - Life & Disability	4,000.00	5,000.00	
6437.04 Insurance - Vision	1,000.00	1,000.00	
6437.12 EAP	300.00	300.00	
6437.5 Drug Screening	1,000.00	1,000.00	
6437.7 Colonial Life			
6437.43 AFLAC - Flex Spending			
Total 6437.7 Colonial Life			
6475.5 Simple IRA - Payroll	15,000.00	15,000.00	
6525 Background Checks	1,500.00	1,500.00	
6720 Administrative Wages - PHCSA	36,000.00	45,000.00	increased % for IT
6732 Payroll Taxes - PHCSA		3,500.00	
Total PERSONNEL	\$ 1,068,800.00	\$ 1,025,300.00	
Total Income	\$ 1,526,400.00	\$ 1,467,000.00	
Total Expenses (Operations & Personnel)	\$ 1,530,400.00	\$ 1,467,000.00	
Net Income	\$ (4,000.00)	\$ -	