



**EAST LAKE COMMUNITY LIBRARY**  
**FISCAL YEAR 2026– ANNUAL TRANSMITTAL MEMO**

**TO:** Pinellas County Office of Management and Budget  
**FROM:** Lois Eannel, Library Director, East Lake Community Library  
**DATE:** March 10<sup>th</sup>, 2025

**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 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'2026 Revenue Sources
- Projected FY'2026 Expenses
- Organizational Chart

**FY2026 Revenue Comments**

Preliminary estimates from ad valorem taxes and the Pinellas Public Library Cooperative are estimated to remain at or near the current levels but are subject to change, which would alter the proposed expenditures for FY2026. Revenue from support organizations (Friends), designated donations, and special fees (i.e. passport services) are all estimates based on the prior year's revenue. The library administration is also investigating ways to increase budgetary effectiveness and evaluate cost-savings measures.

**PROJECTED FY2026 REVENUE SOURCES:**

|   |               |
|---|---------------|
| Ad Valorem Taxes  | \$1,000,000   |
| Pinellas Public Library Cooperative                         | 320,000       |
| Friends of the East Lake Community Library                  | 25,000        |
| MSTU Capital Project Funding                                | 20,000        |
| Fees (Passports, Fingerprinting, Notary, Room Rental, etc.) | 50,000        |
| Miscellaneous (donations, fundraising, grants, etc.)        | <u>50,000</u> |

**Total Estimated Revenue for FY2026 = \$1,465,000**

**Looking Back - FY'2025 Operational Expenses Comments:**

There was a modest increase in the county's allocation to East Lake Community Library as a result of property values in FY2025; therefore, we were able to provide moderate salary increases to staff. Health insurance switched from Humana to a new Surest Plan from United Healthcare with only a modest increase in cost. Property/liability insurance was kept to a minimal increase, despite the impact of hurricane losses. Passports again provided added revenue, and several large fundraising events increased the library's coffers. Issues with building maintenance and the exorbitant costs for outside handyman services resulted in the hiring of a part-time facilities manager whose salary has far outweighed the benefit of immediate repairs and dealing with various vendors. Volunteers continue to be an invaluable part of the team by supporting library staff. An unexpected expense was the rental and maintenance of eight commercial dehumidifiers throughout the building for nine weeks. This was necessary to keep the library open until the twenty-five-year old A/C system could be replaced under the lease agreement with the county – the cost for these rentals was over \$32,000. MSTU funds will be used to repair and improve the existing parking areas and driveway with an asphalt overlay and restriping for better visibility and safety concerns; the library will pay an additional \$10,000 from capital funds to complete the project.

### **Projected FY2026 Operating Costs**

#### **ELCL Personnel:**

|                        |   |                   |
|------------------------|---|-------------------|
| Wages                  | = | \$816,000         |
| Taxes                  | = | \$64,000          |
| Benefits               | = | <u>+ \$95,000</u> |
| <b>Personnel Total</b> | = | <b>\$975,000</b>  |

#### **Library Operations:**

|                               |                   |
|-------------------------------|-------------------|
| Physical Collections          | \$62,000          |
| Automation & Online Services  | \$52,000          |
| Programming                   | \$10,000          |
| General Operations            | \$290,000         |
| MSTU Project                  | \$20,000          |
| PHCSA Agency Expenses         | <u>+ \$56,000</u> |
| <b>Library Expenses Total</b> | <b>\$490,000</b>  |

**Total Estimated Expenses for FY2026= \$1,465,000**

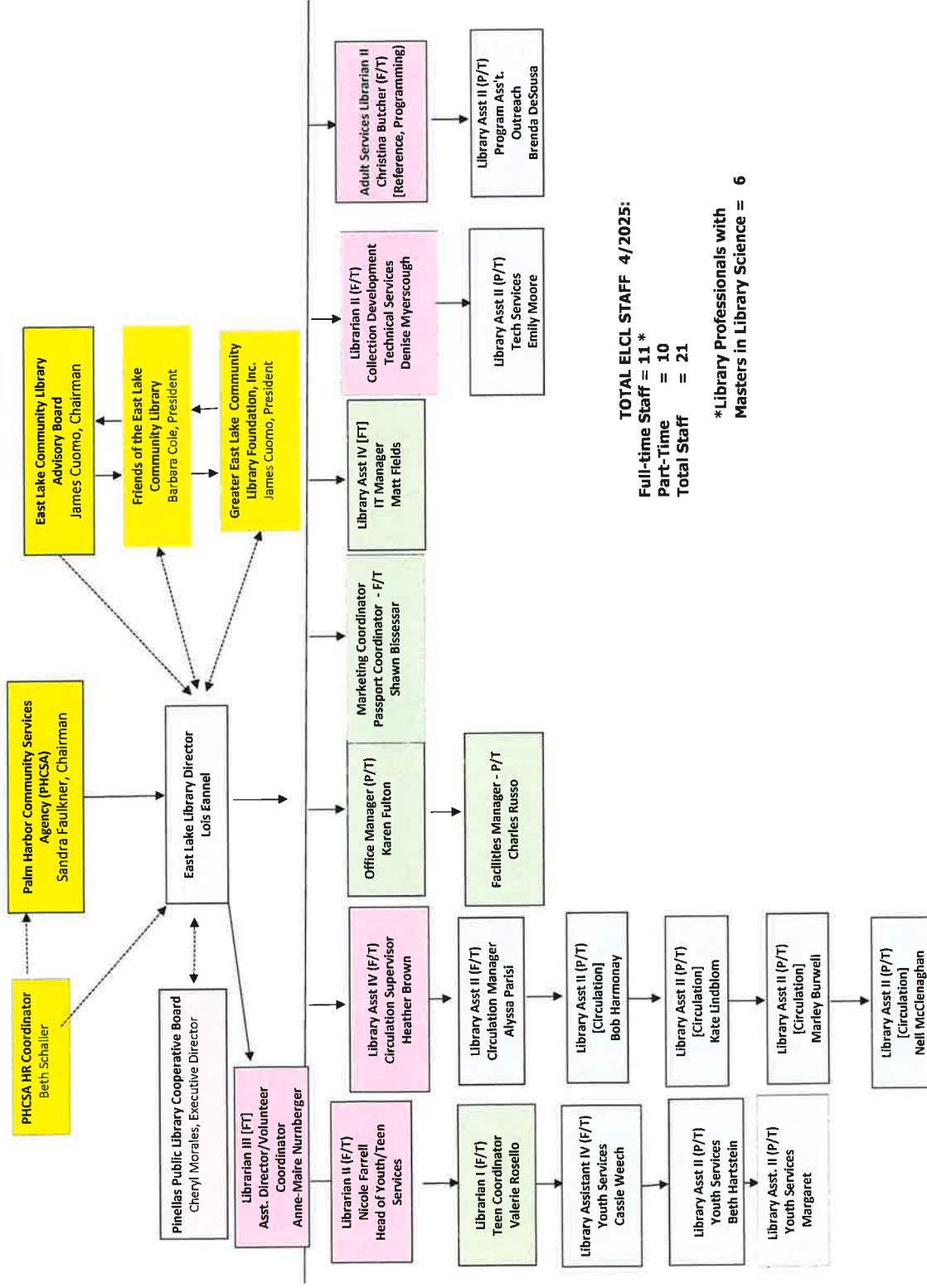
### **LOOKING FORWARD - PROGRAMS & SERVICES:**

Based on anticipated revenue, East Lake Community Library is making necessary preparations to accommodate the 0% - 1% increase expected in October 2025. We are taking steps to implement budget efficiencies that may reduce costs but not at the expense of services and programs to the public – i.e. the elimination of the Volunteer Coordinator position and placing this under the Assistant Director. Although we plan to maintain the same level of programs and services, we will take steps to be fiscally solvent and responsible administrators of taxpayer dollars. The Capital Campaign, "Spreading Our Wings," will be in the forefront of fundraising for the ELCL Foundation for the anticipated Phase II expansion in FY2026 -2028. Other programs and events, such as the Murder Mystery Fundraiser, will continue to supplement the operational funds.

Thank you for your continued support as we strive to be good stewards of your county building and provide invaluable services and programming to the community.

Respectfully submitted,  
 Lois Eannel, Director  
 East Lake Community Library

# East Lake Community Library Organization and Staffing Chart - FY2026



**TOTAL ELCL STAFF 4/2025:**

Full-time Staff = 11 \*

Part-Time = 10

Total Staff = 21

\* Library Professionals with  
Masters in Library Science = 6