

**Orange County Library System  
Board of Trustees Meeting**

**Board Packet for May 2026**



May 8, 2026

To: Crockett Bohannon, President  
Nicole Benjamin, Vice President  
Ashley Cisneros Mejia, Trustee  
Venessa Tomlin, Trustee  
Sharon Smoley, Trustee

cc: The Library Governing Board:  
The Honorable Mayor Jerry Demings, Chairman of the Library Governing Board, Members of the Governing Board, Commissioners Nicole Wilson, Christine Moore, Mayra Uribe, Maribel Gomez Cordero, Kelly Martinez Semrad, Michael Scott, Orange County; and Stephanie Herdocia, City of Orlando.

From: Steve Powell, Library Director / C.E.O.

Re: Library Board of Trustees Meeting

The next meeting of the Library Board of Trustees will be at 6:00 p.m. on May 14, 2026 at the Orlando Public Library; 101 East Central Boulevard; Orlando, Florida 32801.

If any board member has an item to be brought up for discussion, please call Milinda Neusaenger prior to the meeting, 407.835.7611.

cc: Racquel Asa-Ching - Liaison, Nominating Board ~ City of Orlando

**AGENDA**  
**ORANGE COUNTY LIBRARY SYSTEM BOARD OF TRUSTEES**

**May 14, 2026 6:00 p.m.**

**Orlando Public Library  
101 East Central Boulevard  
Orlando, Florida 32801**

- 26-068 I. Call to Order**
- 26-069 II. Public Comment Policy & Procedures**
- 26-070 III. Approval of Minutes:**
- **Personnel Committee Meeting: April 7, 2026**
  - **Library Board of Trustees Meeting: April 9, 2026**
  - **Personnel Committee Meeting: April 17, 2026**
  - **Finance Committee Meeting: May 4, 2026**
- 26-071 IV. Staff Presentation: Bookmobile, Horizon West and Lake Nona Update: Bethany Stone**
- 26-072 V. Financial Statements and Summaries: April 2026 ~ Kris Shoemaker**
- 26-073 VI. Dashboard: April 2026: Leasha Tavernier**
- 26-074 Annual Plan Update: April 2026: Leasha Tavernier**
- 26-075 VII. Action Items: Consent Agenda**
- 26-076 South Trail Branch Lease Extension: Leasha Tavernier**
- 26-077 Lake Nona Furniture Purchase: Bethany Stone**
- 26-078 VIII. Action Items: Non-Consent Agenda**
- 26-079 IX. Discussion and Possible Action Items**
- 26-080 PROPOSED Orange County Library District Budget FY 2026-2027: Steve Powell**
- 26-081 Finance Committee**
- 26-082 X. Information**
- 26-083 Director's Report**
- 26-084 Public Comment: Non-Agenda Items**
- XI. Adjournment**

**Next Meeting Dates:**

**June 11, 2026: Orlando Public Library, 101 East Central Boulevard, Orlando, Florida 32801;**  
**July 9, 2026: Orlando Public Library, 101 East Central Boulevard, Orlando, Florida 32801.**

Section 286.0105, Florida Statutes, states that if a person decides to appeal any decision made by a board, agency, or commission with respect to any matter considered at a meeting or hearing, he or she will need a record of the proceedings, and that, for such purpose, he or she may need to ensure that a

verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based.

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Seksyon 286.0105, Lwa Florida, deklare ke si yon moun deside fè apèl kont nenpòt desizyon ki te pran pa yon tablo, ajans, oswa komisyon ki gen rapò ak nenpòt pwoblèm konsidere nan yon reyinyon oswa yon odyans, li pral bezwen yon dosye sou pwosedi yo, e ke, pou rezon sa yo, li ka bezwen asire ke yon dosye vèbal nan pwosedi yo fèt, ki dosye gen ladan temwayaj ak prèv ki montre apèl la dwe baze.

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**Orange County Library System  
Board of Trustees Meeting  
May 14, 2026**

**Call to Order**

**Orange County Library System  
Board of Trustees Meeting  
May 14, 2026**

**Public Comment Policy**

**ORANGE COUNTY LIBRARY SYSTEM  
Public Comment and Conduct of Meetings Policy and Procedures**

**Effective Date:** October 1, 2013 (Approved by the Board of Trustees on September 11, 2013)

**Objective:** The objective of this policy is to establish standard procedures to ensure an opportunity for broad public participation in decision-making.

**Policy Statement:** It is the intent of this policy that the deliberations and actions of the Board of Trustees of the Orange County Library System (“OCLS”) be conducted and taken openly in order that the public and relevant stakeholders may be fully informed and intelligently advised as to the conduct of public business by the Board of Trustees.

**Definitions:** For the purpose of this policy, the following definitions shall prevail:

1. A “meeting” is a gathering of a quorum of the membership of the Board of Trustees, or any board or commission of OCLS for the purpose of receiving information relating to public business, or for discussion of public business, or for official action upon a proposition related to public business.
2. A “regular meeting” is a meeting held pursuant to a schedule of such meetings as approved by a board or commission to conduct public business or otherwise discuss or act upon matters of public interest.
3. A “special meeting” is any meeting other than a regular meeting held by a board or commission. A “special meeting” is held for the purpose of addressing matters requiring the immediate attention of a board or commission or for the purpose of addressing matters which the board or commission has determined are best addressed at a special meeting. When a special meeting is called, the presiding officer of the board or commission shall specifically state the purpose of the meeting and the board or commission shall address only those matters for which the meeting was called.
4. A “board or commission” shall refer to the Board of Trustees of OCLS and any other board or commission now existing or created in the future by the Board of Trustees or OCLS.
5. The “presiding officer” shall mean, in the case of the Board of the Directors the chair and in all other cases shall be the chair of a particular OCLS board or commission.
6. “Board of Trustees” shall refer to the Board of Trustees of OCLS.

**Meetings:**

1. Location. All meetings of the Board of Trustees and any other board or commission shall be held in a suitable location and shall be open to the public as required by law. The only exception to the requirement that meetings be open to the public shall be an executive session scheduled for those purposes expressly recognized by law.
2. Regular Meetings. The Board of Trustees and the other boards and commissions shall hold regular monthly meetings as designated by the Board of Trustees or the other boards and commissions.

Public Notice. OCLS shall give public notice of the schedule of meetings and shall state the dates, times and places for such meetings. Public notice of any special meeting or of any reconvened meeting shall be given before such meeting. Public notice shall be given by posting the date and time of the meetings on the OCLS website, the public bulletin boards at all OCLS locations and the Orange County Administration Building. Notice will also be published in the Orlando Sentinel as required by Section 189.417 of the Florida Statutes.

### **Conduct of Meetings:**

1. The presiding officer shall preserve order and decorum at all meetings.
2. When considering matters upon which the board or commission will take action the presiding officer shall receive comments from the public.
3. During any board or commission meeting, board and commission members shall maintain order and decorum.
4. OCLS staff and citizens must be recognized by the presiding officer before speaking or asking questions. The purpose of this requirement is so that there is order and so that the recording equipment will properly record all comments made by individuals wishing to comment on a specific subject.
5. All comments must be made from the podium which is located in the OCLS meeting room or by other reasonable accommodations in any other location in which a board or commission meeting is held, and shall address the subject of the agenda item. Individuals that appear before any board or commission are required to state their legal name and their actual address for the public record. The purpose of this requirement is so that they are properly reflected in any board or commission minutes and are available for future reference.
6. As a board or commission considers consent agenda items, emergency items, items involving official acts that involve no more than a ministerial act, approval of minutes, ceremonial proclamations and other similar items, the presiding officer may, at his discretion, or at the direction of a majority of the board or commission, accept comments from those in attendance.

**Public Participation and Comment:** In order to comply with Section 286.0114 of the Florida Statutes, OCLS hereby establishes a Public Comment Policy applicable to all boards and commissions to allow members of the public an opportunity to address boards and commissions. In addition to public hearings, a special time is hereby set aside at all board and commission meetings for the purpose of receiving comments and suggestions from members of the public. All comments made during any Public Comment period shall be subject to the following procedures:

1. OCLS allocates up to 30 minutes at the end of each board or commission meeting for citizens who wish to appear before that board or commission to make a request of that board or commission, voice a complaint or concern, express an opinion, or for some other type of recognition. The presiding officer will divide the time equally between all who have signed up to speak; but in no case may a citizen speak longer than three minutes. A Public Comment period not to exceed 30 minutes will be held during any board or commission meeting. The presiding officer may permit additional time to a given speaker on a case-by-case basis.
2. Public comments of items listed on the agenda will occur just prior to the Board's discussion and action of the agenda item. Public comments of items not listed on the agenda will occur at the end of the meeting agenda.
3. When a board or commission considers matters during a public meeting upon which it will take action, no action shall be taken until the presiding officer requests and receives comments from the public.
4. Persons who wish to make a statement during the Public Comment period will register on a Notice of Intent to Speak Form which will be available 30 minutes before the start of the meeting. Information

included on the Notice of Intent to Speak forms will be included in the Board Meeting Minutes and thus become public record. No one will be allowed to have his or her name placed on the list by telephone request to OCLS staff.

5. Each person who signed up to speak will have up to three minutes to make his or her statement. Speakers will be acknowledged by the presiding officer in the order which the Notice of Intent to Speak Form was received by the Board of Trustee's administrative assistant. Speakers shall address that board or commission from the podium, and not approach that board or commission or OCLS staff. Speakers will begin their statement by first stating their legal name and actual address.
6. Statements are to be directed to the board or commission as a whole, and not to individuals. Public comment is not intended to require a board or commission to provide an answer to the speaker. Discussions between speakers and members of the audience will not be allowed.
7. Speakers will be courteous in their language and presentation.
8. Only one speaker will be acknowledged at a time. In the event a group of persons supporting or opposing the same position desires to be heard, in the interest of time, a spokesperson shall be designated to express the group's concerns. Likewise, in the event the number of persons wishing to attend the hearing exceeds the capacity of the meeting place, one or more delegates shall be selected to speak on behalf of each group. If the time period expires before all persons who have signed up get to speak, those names will be carried over to the next Public Comment period, or if the presiding officer consents, these comments can be heard at that meeting.
9. Any action on items brought up during the Public Comment period will be at the discretion of that board or commission. No board or commission will take any action on subject matter for which it has not had the opportunity to fully investigate and gather complete information.
10. These same rules shall apply to all boards and commissions.

**Decorum:** The presiding officer shall preserve strict order and decorum at all meetings.

1. In conducting business, boards and commissions are committed to the principles of civility, honor, and dignity. Individuals appearing before boards and commission are requested to observe the same principles when making comments on items and issues presented to a given board or commission for its consideration.
2. Staff members and citizens are required to use proper language when addressing a board or commission or the audience. Staff members and citizens shall not use profanity or cursing, aggressive or threatening behavior when addressing the board or commission or other participants. All comments are directed to the presiding officer and not to individual members of the board or commission or to the audience. No personal verbal attacks toward any individual will be allowed during the conduct of a board or commission meeting. The presiding officer may have individual(s) removed from the podium and/or meeting chambers if such conduct persists after a warning has been issued.
3. All members of a board or commission shall accord the utmost courtesy to each other, staff, and the public members appearing before the board or commission and shall refrain at all times from rude and derogatory remarks, reflections as to integrity, abusive comments and statements as to motives and personalities. During board or commission meetings, cell phones are to be turned off or silenced. Use of cell phones by board or commission members and staff for talking, texting, emailing or otherwise will not be allowed during meetings while at the dais, except for emergency communications, research, or during breaks.

**Waiver of Rules:** The board or commission may, at any time, waive all or a portion of these rules of procedure during the course of a meeting. Provided however, that any such waiver shall only be done upon a motion and majority approval of the waiver by members of the board or commission present and voting. Such waivers shall

only be granted to insure the protection of the right of members of the public to be given a reasonable opportunity to be heard before a board or commission takes official action on a proposition.

**Training:** Periodic training for Sunshine Law requirements will be scheduled by OCLS for board and commission members.

**Penalties:** Any action taken at a meeting not open to the public, whether intentional or unintentional, is void. The law provides penalties for not complying with the Sunshine Law including criminal penalties, removal from the board position, fines up to \$500, and an award of reasonable attorney's fees against the board found to have violated the Sunshine Law.

**Orange County Library System  
Board of Trustees Meeting  
May 14, 2026**

**Approval of Minutes**

- **Personnel Committee Meeting: April 7, 2026**
- **Library Board of Trustees Meeting: April 9, 2026**
- **Personnel Committee Meeting: April 17, 2026**
- **Finance Committee Meeting: May 4, 2026**

**MEETING MINUTES**  
**ORANGE COUNTY LIBRARY SYSTEM BOARD OF TRUSTEES**

**Personnel Committee Meeting**  
**April 7, 2026 2:00 p.m.**

**Via Zoom**

**Orlando Public Library**  
**101 East Central Boulevard**  
**Orlando, Florida 32801**

Board Present: Sharon Smoley, Chair; Ashley Cisneros Mejia;  
Venessa Tomlin

Administration Present: Steve Powell; Yvonne Hartley

The purpose of the meeting was to conduct the annual performance evaluation of Director/CEO Steve Powell.

Committee Chair Smoley opened the meeting at 2:18 p.m. and discussed broadening participation on the committee to include more members of the library Board, emphasizing the importance of incorporating more perspectives.

There was discussion regarding Director Powell's performance rating. Chair Smoley stated that she would like to review the evaluation form in detail and reconvene to finalize the scores. She acknowledged Director Powell's strong overall performance but suggested that, particularly early on, there may have been areas for improvement. She also noted growth in Steve's community engagement and communication with the Board.

Trustee Cisneros Mejia praised Director Powell's strategic leadership, management of multiple major projects simultaneously, and efforts to increase organizational visibility through public engagement.

Trustee Tomlin expressed appreciation for Director Powell's data-driven approach to his evaluation and supported further review and input from Chair Smoley.

The committee agreed to continue discussions and reconvene to finalize the evaluation. A follow-up meeting was scheduled for Friday, April 17, at 9:00 a.m.

The meeting was adjourned at 2:40 p.m.

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**MEETING MINUTES**  
**ORANGE COUNTY LIBRARY SYSTEM BOARD OF TRUSTEES**

April 9, 2026 6:00 p.m.

**Orlando Public Library**  
**101 East Central Boulevard**  
**Orlando, Florida 32801**

Library Board Present: Crockett Bohannon (4/0); Ashley Cisneros Mejia (6/1 – City); Venessa Tomlin (4/1)

Library Board Absent: Nicole Benjamin (6/2 – City); Sharon Smoley (4/1)

Administration Present: Steve Powell; Bethany Stone; Kris Shoemaker; Yvonne Hartley; Danielle King; Lynette Schimpf; Erin Sullivan; Leasha Tavernier; Sara Gonzalez; Erica Grant; Milinda Neusaenger

- 26-053 I. Call to Order**  
 President Bohannon called the meeting to order at 6:00 p.m.
- 26-054 II. Public Comment Policy & Procedures**
- 26-055 III. Approval of Minutes: March 12, 2026, Library Board of Trustees Meeting**  
 Trustee Tomlin, seconded by Trustee Cisneros-Mejia, moved to approve the minutes for the March 12, 2026 Library Board of Trustees Meeting.  
 Motion carried 3-0.
- 26-056 IV. Staff Presentation: Data & User Services: Jon Crowley**
- 26-057 V. Financial Statements and Summaries ~ March 2026: Kris Shoemaker**  
 ➤ **FY 2024-2025 Annual Comprehensive Financial Report**  
 Chief Financial Officer Shoemaker reported that the FY 2024 – 2025 ACFR was included in the packet and that a clean bill of financial health for OCLS was received from the auditors.
- He also reported that the ongoing projects are progressing as follows:
- Horizon West Branch Library: Project-to-date costs are \$18,866,898 or 69.2% of the \$27,275,000 approved project budget.
- Lake Nona Branch Library: Project-to-date costs are \$1,744,032 or 6.7% of the \$25,965,000 approved project budget. Note: The City of Orlando is paying the construction portion of the cost (approximately \$20,183,864) up front, and the Library will reimburse the City for actual costs within one year of receiving the Certificate of Occupancy.
- OPL Roof Replacement: Project-to-date costs are \$4,076,905 or 89.6% of the \$4,549,600 approved project budget.
- Bookmobile Leased Space Renovation: Project-to-date costs are \$230,855 or 44.1% of the \$524,250 approved project budget.

- 26-058 VI. Dashboard: March 2026: Danielle King**  
 Chief of Neighborhood Services King reported that checkouts were up by about 15,000 this month compared to March 2025. Circulation of digital items continues to grow and was up 8% over last year. 379,105 digital items were checked out which is an average of 12,229 items per day. Checkout records were set this month for Overdrive, Hoopla & Kanopy.
- When reviewing attendance numbers, it is important to note a change in how attendance is calculated. In previous years, the library included participation in passive activities, such as take-home craft kits and scavenger hunts, in overall attendance figures. This fiscal year, those activities are no longer counted. As a result, total attendance appears to be down approximately 2,000 compared to last March. However, when the nearly 6,000 passive-activity participants from last year are removed from the comparison, attendance is actually up by almost 4,000 this March. Additionally, attendance has increased across outreach and community events, offsite programs, adult events, and technology classes.
- This month's spotlight highlights the Mystery Shopper results and Net Promoter Scores. Both exceeded performance goals, with a Mystery Shopper average of 98% and a Net Promoter Score average of 96%. These exceptional results reflect OCLS' commitment to customer service standards and demonstrate dedication to providing excellent service to the community.
- This month's customer feedback reflects the outstanding service staff are proud to provide to the community. Talking Books is a program in partnership with the Florida Division of Blind Services and the National Library Service for the Blind and Print Disabled to provide equipment and audio books to residents who are unable to read standard print due to visual, physical or reading disabilities. Tisa, the daughter of a Talking Books customer shared: *"Just want you all to know that my father is a HUGE fan of Talking Books. They have literally changed his life. He now has something to do-something to talk about. He researches things he reads about in the stories. It has truly been life changing and we want to thank all of you for all the work you are doing to make this service possible."*
- 26-059 Annual Plan Update: March 2026: Danielle King**  
 CNS King shared that the Master Plan staff survey went live in March and received over 361 responses. The community survey has been created and went live on April 1. So far, only a week into the survey over 2,400 responses have been received.
- 26-060 VII. Action Items: Consent Agenda**
- 26-061 VIII. Action Items: Non-Consent Agenda**
- 26-062 IX. Discussion and Possible Action Items**  
 President Bohannon spoke about forming a Finance Committee and scheduling a meeting soon via Zoom.
- 26-063 X. Information**
- 26-064 Master Plan Update: Lynette Schimpf**  
 Chief Project Officer Schimpf reported that the Master Plan endeavor is progressing, and the customer survey is available online and has been translated into four different languages – Spanish, Haitian-Creole, Portuguese & English.

She also reported that 400,000 emails were sent to current cardholders requesting their input.

26-065

**Director's Evaluation Update: Sharon Smoley**

This agenda item has been tabled until a later date.

26-066

**Director's Report****Unique Transactions**

March was an exceptional month in terms of unique card transactions, which are the number of cards authenticated at least once during the month. The unique transactions surpassed 100,000 and this is the third month in the last eight months the total was over 100,000.

**March Event Highlights**

- **Alafaya Branch Puzzle Swap** drew more than 120 people
- **Central Florida Ballet's Snow White and the Seven Dwarfs** at Orlando Public Library had more than 100 attendees
- **Legopalooza** in the Melrose Center had more than 1,100 children and adults who came to enjoy family-friendly Lego activities, games and displays from master builders. That's an increase of more than 200 percent over last year's attendance.

**Upcoming Dates**

- **April 19-25: National Library Week**
- **April 24: Southwest Author Series featuring Tess Gerritsen** 7:00 p.m. at the Southwest Branch

**App Downloads**

Interest in the OCLS app continues to grow. It has been downloaded more than 35,700 times. Marketing and Public Relations is [releasing a new commercial](#) for Phase 2 of the app.

26-067

**Public Comment: Non-Agenda Items****XI. Adjournment**

Trustee Tomlin, seconded by Trustee Cisneros-Mejia, moved to adjourn the meeting. Motion carried 3-0. President Bohannon adjourned the meeting at 6:44 p.m.

**Next Meeting Dates:**

**May 14, 2026: Orlando Public Library, 101 East Central Boulevard, Orlando, Florida 32801;**

**June 11, 2026: Orlando Public Library, 101 East Central Boulevard, Orlando, Florida 32801.**

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**MEETING MINUTES**  
**ORANGE COUNTY LIBRARY SYSTEM BOARD OF TRUSTEES**

**Personnel Committee Meeting**

**April 17, 2026 9:00 a.m.**

**Via Zoom**

**Orlando Public Library  
101 East Central Boulevard  
Orlando, Florida 32801**

Board Present: Sharon Smoley, Chair; Crockett Bohannon;  
Nicole Benjamin; Ashley Cisneros Mejia

Administration Present: Steve Powell; Yvonne Hartley

The purpose of the meeting was to conduct the annual performance evaluation of Director/CEO Steve Powell.

Committee Chair Smoley called the meeting to order at 9:30 a.m. and gave a recap of the discussion on April 7, 2026. She clarified that they could not vote formally, and she would take everyone's input and provide it. The committee also discussed the evaluation form.

The committee reviewed each category of the Director/CEO Evaluation and expressed positive feedback overall. Specifically, Director Powell's growth in the Relationship Building category was highlighted as a strength along with his efforts in elevating the library's profile.

Trustee Benjamin congratulated Director Powell on his good work and on his accomplishments so far. Committee Chair Smoley, shared that she is proud to be a Trustee; she recognizes Director Powell has a hard job and feels he is doing a great job.

The meeting was adjourned at 10:04 a.m.

\*\*\*\*\*

Section 286.0105, Florida Statutes, states that if a person decides to appeal any decision made by a board, agency, or commission with respect to any matter considered at a meeting or hearing, he or she will need a record of the proceedings, and that, for such purpose, he or she may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based.

La Sección 286.0105 de los Estatutos de la Florida establece que si una persona decide apelar cualquier decisión tomada por una junta, agencia o comisión con respecto a cualquier asunto considerado en una reunión o audiencia, necesitará un registro de los procedimientos y que, para tal fin, es posible que deba asegurarse de que se haga un registro literal de los procedimientos. cuyo expediente incluye los testimonios y las pruebas en que se basará la apelación.

Seksyon 286.0105, Lwa Florida, deklare ke si yon moun deside fè apèl kont nenpòt desizyon ki te pran pa yon tablo, ajans, oswa komisyon ki gen rapò ak nenpòt pwoblèm konsidere nan yon reyinyon oswa yon odyans, li pral bezwen yon dosye sou pwosedi yo, e ke, pou rezon sa yo, li ka bezwen asire ke yon dosye vèbal nan pwosedi yo fèt, ki dosye gen ladan temwayaj ak prèv ki montre apèl la dwe baze.

Orange County does not discriminate on the basis of race, color, national origin, sex, age, religion, disability or family status. Those with questions or concerns about nondiscrimination, those requiring special assistance under the Americans with Disabilities Act (ADA), and those requiring language assistance (free of charge) should contact the Title VI/Nondiscrimination Coordinator at [access@ocfl.net](mailto:access@ocfl.net) or by calling 3-1-1 (407-836-3111). If you are hearing or speech impaired, you may reach the phone numbers above by dialing 711.

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**Orange County Library System  
Board of Trustees Meeting  
May 14, 2026**

**Staff Presentation**

**Orange County Library System  
Board of Trustees Meeting  
May 14, 2026**

**Financial Statements &  
Summaries: April 2026**

**Orange County Library System  
FY 2025-26 Financial Statement Highlights  
Seven Months Ended April 30, 2026**

**Project Summaries:**

Horizon West Branch Library: Project-to-date costs are \$20,393,868 or 74.8% of the \$27,275,000 approved project budget.

Lake Nona Branch Library: Project-to-date costs are \$1,772,704 or 6.8% of the \$25,965,000 approved project budget. Note: The City of Orlando is paying the construction portion of the cost (approximately \$20,183,864) up front, and the Library will reimburse the City for actual costs within one year of receiving the Certificate of Occupancy.

OPL Roof Replacement: Project-to-date costs are \$4,065,573 or 89.4% of the \$4,549,600 approved project budget. The project was completed as of 3-27-26, and the final retainage payment was made in April.

Bookmobile Leased Space Renovation: Project-to-date costs are \$441,203 or 84.16% of the \$524,250 approved project budget. The project is complete, and final payments will be paid in May.

**Operating Fund Revenue & Expenditure Summaries:**

**Revenues:**

Ad Valorem Taxes:

The Library budgeted \$78,800,000 for Ad Valorem Taxes in FY 2025-26 based on property tax values, a millage rate of 0.3748, and a 5% statutory deduction. During FY 2025-26, we received \$67,199,772 or 85.3% of the budget, in line with our year-to-date expectations, as payments are typically received from November through March.

State Aid/ State and Federal Grants:

The Library budgeted \$500,000 for State Aid Revenues and \$0 for other State and Federal Grants in FY 2025-26, based on anticipated funding from the various agencies. We have received \$-0-, which is 0% of the budget.

Fee Cards:

The Library budgeted \$150,000 for Fee Card revenues for FY 2025-26. Through April, we received \$166,600 or 111.1% of budgeted revenue.

Meeting Rooms:

The Library budgeted \$30,000 for meeting room revenues for FY 2025-26. Through April, we received \$31,444 or 104.8% of budgeted revenues.

Faxes:

The Library budgeted \$15,000 for fax revenue and has received \$14,582 or 97.2%, year-to-date.

Copy and Prints:

The Library budgeted \$190,000 for these services in FY 2025-26. We received \$152,479 or 80.3% of budget through April.

Passport Facility & Photo Fees:

The Library budgeted \$12,000 for passport facility and photo revenues for FY 2025-26. Through April, we received \$14,367 or 119.7% of budgeted revenues.

Other:

The Library budgeted \$1,000 for other revenue for FY 2025-26. Through April, we have received \$10,183 or 1,018.3% of budgeted Revenues. This includes \$10,103 from the Nicholas Sparks event, which will be reserved for future author events.

Fees and Lost Materials:

Revenues from Fees and Lost Materials through April are \$45,669 or 95.1% of budget.

Investment Earnings:

The Library budgeted \$1,176,500 for investment earnings for FY 2025-26. Through April, we received \$1,155,323 or 98.2% of budgeted revenues. Note: As of the time of these reports, we have not received our April interest-earning statements.

Contributions-Friends of The Library:

Through April, we have received \$120,063 or 240.1% of the budget. Note: In addition to their monthly support, the Friends provided \$30,000 towards the development of the OCLS APP and \$42,556 from the Roger Pharr Endowment Fund to sponsor the Nicholas Sparks Event.

Contributions-Other:

Through April, we have received \$134,804 or 269.6% of the budget. Note: \$75,791 of which was from the Estate of Daniel Tuchek and \$50,000 from Window World for their SAYL sponsorship.

Internet Rebate:

Through April, we have received \$-0- or 0% of the budget. These funds are normally received in the last quarter of the FY.

Miscellaneous:

Through April, we have received \$28,533 or 81.5% of the budget. Note: \$27,122 of which was a "cash back rebate" from Truist from our corporate credit card.

Transfer From Property Appraiser:

This account is used to record the reimbursement of unused funds from the Property Appraiser's Office for the previous fiscal year. The Library typically receives a one-time payment in the first quarter of the fiscal year. For FY 2025-26, we have received \$121,842 or 162.5% of the budget.

Transfer From Tax Collector:

This account is used to record our revenue share from the Tax Collector's Office. The Library typically receives this funding in the last quarter of the fiscal year. So far in FY 2025-26, we have received \$-0- or 0% of the budget.

**Expenses:**

Defined Benefit Pension Plan:

The Defined Benefit Pension Plan Expenditures are at \$875,000 or 44.9% of budget. This is in line with the estimated FY 2025-26 contribution.

Workers' Compensation:

The Worker's Compensation Expenditures are \$126,943 or 56.4% of budget.

Unemployment Compensation:

The Unemployment Compensation Expenditures are \$414 or 0.6% of budget.

Delivery & Postage:

Delivery and Postage Expenditures are at 57.3% of the budget, in line with the FY allocation.

Insurance:

The Insurance Expenditures are at 49.1% of budget, which is slightly behind target.

Property Appraiser Fees:

The expenditures in this category are at 76.5% of budget, which is in line with the FY 24-25 FYTD actuals.

Supplies – Hardware/Software:

The expenditures in this category are at 3.9% of budget. This account is for any electronic-related purchase with a unit cost of less than \$1,000.

Supplies – Programming:

The expenditures in this category are at \$239,330 or 34.7% of budget. This account is for any supplies used for programming, mainly Summer at Your Library and Community Engagement.

Building Improvements/Leasehold Improvements Expense:

The Library budgeted \$8,000,000 for various building improvement projects such as the OPL's Roof Replacement, OPL's Front Entrance Improvements, OPL's First Floor Renovation Design, various HVAC Replacements and other system-wide improvements. The \$2,009,432 expended is primarily related to the First Floor Renovation Design, South Trail Carpet Replacement, Bookmobile Leased Space Renovation and OPL Roof Replacement.

**Horizon West Project Budget**  
**Expenditures As of 4-30-2026**

<b>Project Code 20-010</b>	<b>Vendor</b>	<b>Original Budget</b>	<b>Change Order</b>	<b>Revised Budget</b>	<b>FY 22 Actual</b>	<b>FY 23 Actual</b>	<b>FY 24 Actual</b>	<b>FY 25 Actual</b>	<b>FY 26 Actual</b>	<b>Total Actuals</b>	<b>Variance</b>
Demo Fund	Orange County	\$ 250,000	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -
Design Team	Borrelli & Partners	1,554,944	\$ -	1,554,944	54,793	567,246	671,293	149,036	50,873	\$ 1,493,241	(\$61,703)
Pre-construction Consulting	H.J. High	117,961	\$ -	117,961	2,050	26,398	89,513	-	-	\$ 117,961	\$ -
Permitting & Impact Fees	Orange County	1,500,000	\$ -	1,500,000	8,450	-	60,074	84,403	1,760	\$ 154,687	(\$1,345,313)
Construction	H.J. High	18,300,000	\$ -	18,300,000	-	-	412,550	11,270,842	5,014,788	\$ 16,698,180	(\$1,601,820)
Threshold & Other Testing	Ardaman & Assoc	150,000	\$ -	150,000	-	-	-	54,243	2,550	\$ 56,792	(\$93,208)
FF & E	CDS & Others	1,752,095	\$ -	1,752,095	-	-	-	187,868	149,692	\$ 337,560	(\$1,414,535)
Opening Day Collection	B&T/Ingram/Others	1,250,000	\$ -	1,250,000	-	-	-	754,901	52,646	\$ 807,547	(\$442,453)
Wildlife Mitigation	FWC & Others	650,000	\$ -	650,000	-	-	477,900	-	-	\$ 477,900	(\$172,100)
Contingency		1,750,000	\$ -	1,750,000	-	-	-	-	-	-	(\$1,750,000)
<b>Project Costs</b>		<b>\$27,275,000</b>	<b>\$ -</b>	<b>\$27,275,000</b>	<b>\$315,293</b>	<b>\$593,644</b>	<b>\$1,711,330</b>	<b>\$12,501,292</b>	<b>\$5,272,308</b>	<b>\$20,393,868</b>	<b>(\$6,881,132)</b>
<b>Percent Spent</b>					<b>1.16%</b>	<b>2.18%</b>	<b>6.27%</b>	<b>45.83%</b>	<b>19.33%</b>	<b>74.77%</b>	

**Lake Nona Project Budget**  
**Expenditures As of 4-30-2026**

<u>Project Code 23-002</u>	<u>Vendor</u>	<u>Original Budget</u>	<u>Change Order</u>	<u>Revised Budget</u>	<u>FY 22 Actual</u>	<u>FY 23 Actual</u>	<u>FY 24 Actual</u>	<u>FY 25 Actual</u>	<u>FY 26 Actual</u>	<u>Total Actuals</u>	<u>Variance</u>
<b>Payable to the City of Orlando</b>											
Project Management Fee	City of Orlando	\$ 852,580	\$ -	\$ 852,580	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (852,580)
Design Team Building	Borrelli + Partners	1,424,697	-	1,424,697	-	246,059	470,222	-	-	716,281	(\$708,416)
Design Team Stage	Borrelli + Partners	500,000	-	500,000	-	9,188	18,813	-	-	28,000	(\$472,000)
Permitting & Impact Fees	City of Orlando	1,500,000	-	1,500,000	-	-	-	-	-	-	(\$1,500,000)
Construction	H.J. High	15,906,587	-	15,906,587	-	-	-	-	-	-	(\$15,906,587)
<b>Total Payable to the City of Orlando</b>		<b>\$20,183,864</b>	<b>\$ -</b>	<b>\$20,183,864</b>	<b>\$ -</b>	<b>\$255,247</b>	<b>\$489,034</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$744,281</b>	<b>(\$19,439,583)</b>
<b>Library Direct Cost</b>											
Advanced Rent To City	City of Orlando	\$ 440,000	\$ -	\$ 440,000	\$440,000	\$ -	\$ -	\$ -	\$ -	\$ 440,000	\$ -
Threshold & Other Testing	TBD	150,000	-	150,000	-	-	-	-	-	-	(\$150,000)
FF&E	TBD	1,800,000	-	1,800,000	-	-	-	-	86,894	86,894	(\$1,713,106)
Opening Day Collection	Baker & Taylor	1,250,000	-	1,250,000	-	-	-	458,029	43,500	501,529	(\$748,471)
Wildlife Mitigation	FWC & Others	500,000	-	500,000	-	-	-	-	-	-	(\$500,000)
Contingency		1,641,136	-	1,641,136	-	-	-	-	-	-	(\$1,641,136)
<b>Total Library Direct Cost</b>		<b>\$5,781,136</b>	<b>\$ -</b>	<b>\$5,781,136</b>	<b>\$440,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$458,029</b>	<b>\$130,394</b>	<b>\$1,028,423</b>	<b>(\$4,752,713)</b>
<b>Total Project Costs</b>		<b>\$25,965,000</b>	<b>\$ -</b>	<b>\$25,965,000</b>	<b>\$440,000</b>	<b>\$255,247</b>	<b>\$489,034</b>	<b>\$458,029</b>	<b>\$130,394</b>	<b>\$1,772,704</b>	<b>(\$24,192,296)</b>
<b>Percent Spent</b>					1.69%	0.98%	1.88%	1.76%	0.50%	6.83%	

**Orlando Public Library Roof Replacement Project Budget**

**Expenditures As of 04-30-2026**

	<u>Original Budget</u>	<u>Change Order</u>	<u>Revised Budget</u>	<u>FY 25 Actual</u>	<u>FY 26 Actual</u>	<u>Total Actual</u>	<u>Variance</u>
<u>Project Code 22-007</u>							
Bowhead	\$2,801,925	\$ 5,200	\$2,807,125	\$1,942,444	\$ 851,549	\$ 2,793,993	\$ (13,132)
Owner Direct Materials	1,450,000	-	1,450,000	1,027,185	244,395	1,271,580	(178,420)
Contingency	297,675	(5,200)	292,475	-	-	-	(292,475)
<b>Project Costs</b>	<b>\$4,549,600</b>	<b>\$ -</b>	<b>\$4,549,600</b>	<b>\$2,969,629</b>	<b>\$ 1,095,944</b>	<b>\$ 4,065,573</b>	<b>(\$484,027)</b>
<b>Percent Spent</b>				65.27%	24.09%	89.36%	

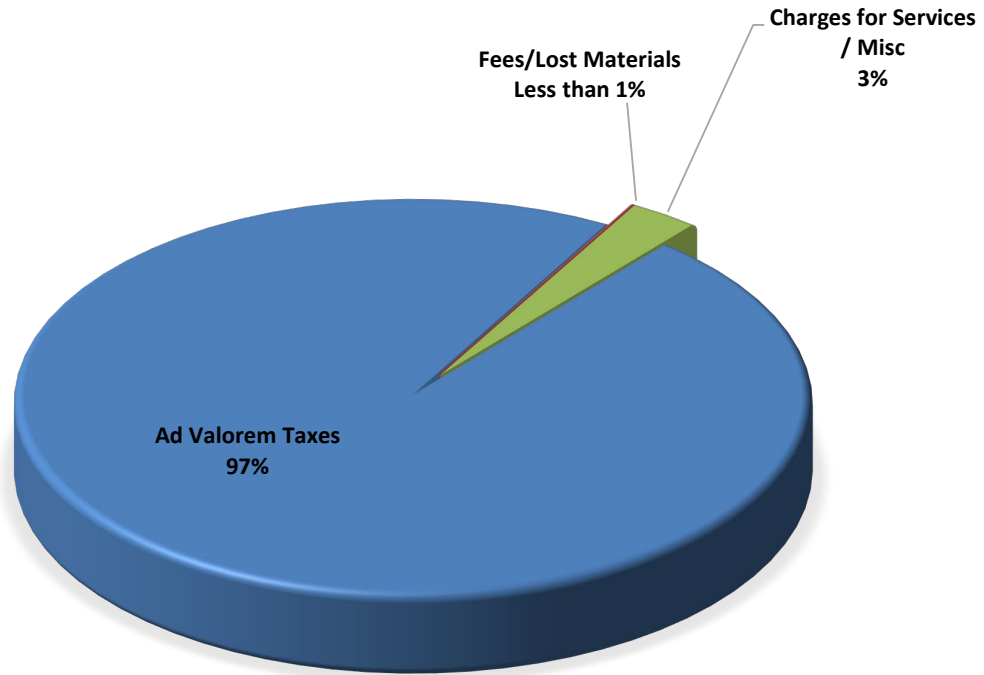
**Bookmobile Lease Space Renovation Project**

**Expenditures As of 4-30-2026**

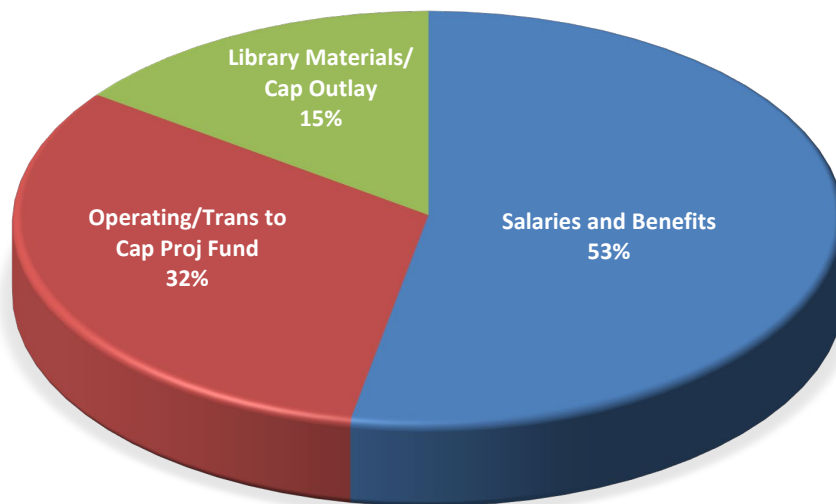
	<b>Original Budget</b>	<b>Change Order</b>	<b>Revised Budget</b>	<b>FY 25 Actual</b>	<b>FY 26 Actual</b>	<b>Total Actual</b>	<b>Variance</b>
<u>Project Code 25-013</u>							
Song & Associates	\$ 60,775	\$ -	\$ 60,775	\$ 9,618	\$ 44,849	\$ 54,467	\$ (6,308)
Ruby Builders	389,178	-	389,178	-	383,106	383,106	(6,072)
Owner Provided Materials	15,000	-	15,000	676	2,955	3,631	(11,369)
Furniture Fixtures	25,000	-	25,000	-	-	-	(25,000)
Contingency	34,297	-	34,297	-	-	-	(34,297)
<b>Project Costs</b>	<b>\$ 524,250</b>	<b>\$ -</b>	<b>\$ 524,250</b>	<b>\$ 10,294</b>	<b>\$ 430,909</b>	<b>\$ 441,203</b>	<b>(\$83,047)</b>
<b>Percent Spent</b>				1.96%	82.20%	84.16%	

**ORANGE COUNTY LIBRARY DISTRICT**  
**Operating Fund**  
**Seven Months Ended April 30, 2026**

**REVENUES**



**EXPENDITURES**



**ORANGE COUNTY LIBRARY DISTRICT  
OPERATING FUND REVENUE SUMMARY  
Seven Months Ended April 30, 2026**

	<b>ANNUAL BUDGET</b>	<b>YTD ACTUAL</b>	<b>(7 months= 58.3%)</b>
<b>AD VALOREM TAXES</b>	78,800,000	67,199,772	85.3%
<b>INTERGOVERNMENTAL</b>			
Federal & State Grants	500,000	-	0.0%
<b>CHARGES FOR SERVICES</b>			
Fee Cards	150,000	166,600	111.1%
PC Express (\$1 for 1 hour)	1,000	2,044	204.4%
Classes	300	190	63.3%
Meeting Rooms	30,000	31,444	104.8%
Faxes	15,000	14,582	97.2%
Supplies - Customer	4,900	4,261	87.0%
Co-Working Rooms	5,000	3,444	68.9%
Copy & Prints	190,000	152,479	80.3%
Passport Facility & Photo Fees	12,000	14,367	119.7%
Other	1,000	10,183	1018.3%
	<u>409,200</u>	<u>399,594</u>	<u>97.7%</u>
<b>FEES &amp; LOST MATERIALS</b>	48,000	45,669	95.1%
<b>MISCELLANEOUS</b>			
Investment Earnings	1,176,500	1,155,323	98.2%
Sales of Surplus Property	5,000	4,625	92.5%
Contributions - Friends of Library	50,000	120,063	240.1%
Contributions - Others	50,000	134,804	269.6%
Internet Rebate	78,720	-	0.0%
Grants & Awards	15,000	3,490	23.3%
Miscellaneous	35,000	28,533	81.5%
	<u>1,410,220</u>	<u>1,446,838</u>	<u>102.6%</u>
<b>TRANSFER FR PROP APPRAISER</b>	75,000	121,842	162.5%
<b>TRANSFER FR TAX COLLECTOR</b>	641,200	-	0.0%
<b>TOTAL REVENUES</b>	<u><u>81,883,620</u></u>	<u><u>69,213,715</u></u>	<u><u>84.5%</u></u>

**ORANGE COUNTY LIBRARY DISTRICT  
OPERATING FUND EXPENDITURE SUMMARY  
Seven Months Ended April 30, 2026**

	<b>ANNUAL BUDGET</b>	<b>YTD ACTUAL</b>	<b>(7 months= 58.3%)</b>
<b>SALARIES &amp; BENEFITS</b>			
Salaries	30,750,000	16,103,773	52.4%
Medicare Taxes	450,000	229,723	51.0%
Defined Contribution Pension Plan	2,300,000	1,207,618	52.5%
Defined Benefit Pension Plan	1,950,000	875,000	44.9%
Money Purchase Pension Plan	2,005,000	1,044,141	52.1%
Life and Health Insurance (Employees)	6,200,000	2,651,732	42.8%
Worker's Compensation	225,000	126,943	56.4%
Unemployment Compensation	70,000	414	0.6%
Retiree Health Care (OPEB)	800,000	179,262	22.4%
Parking & Bus Passes	350,000	164,458	47.0%
	<b>45,100,000</b>	<b>22,583,064</b>	<b>50.1%</b>
<b>OPERATING</b>			
Professional Services	725,000	318,130	43.9%
Other Contractual Services	3,450,000	1,287,030	37.3%
Other Contract. Serv.- Janitorial	600,000	271,205	45.2%
Training and Travel	250,000	77,109	30.8%
Telecommunication	675,000	131,642	19.5%
Delivery and Postage	1,750,000	1,002,010	57.3%
Utilities	1,300,000	490,502	37.7%
Rentals and Leases	1,800,000	885,003	49.2%
Insurance	1,000,000	491,030	49.1%
Repairs and Maintenance/Leasehold Improvements	2,000,000	750,585	37.5%
IT Subscriptions/Maintenance Contracts	2,455,000	1,336,662	54.4%
Copying/Printing	425,000	179,987	42.3%
Promotional Activities	525,000	269,581	51.3%
Property Appraiser's Fee	750,000	573,393	76.5%
Tax Collector's Fee	1,625,000	1,343,995	82.7%
Supplies	860,000	309,948	36.0%
Supplies-Hardware/Software	900,000	34,923	3.9%
Supplies-Programming	690,000	239,330	34.7%
Memberships	25,000	29,894	119.6%
	<b>21,805,000</b>	<b>10,021,959</b>	<b>46.0%</b>
<b>CAPITAL OUTLAY</b>			
Building and Improvements	7,000,000	1,534,336	21.9%
Leasehold Improvement	1,000,000	475,096	47.5%
Equipment and Furniture	1,100,000	50,888	4.6%
Hardware/Software	1,275,000	582,941	45.7%
	<b>10,375,000</b>	<b>2,643,261</b>	<b>25.5%</b>
<b>LIBRARY MATERIALS</b>			
Materials - Restricted Contributions	15,000	2,963	19.8%
Materials - Other	8,304,400	3,721,092	44.8%
	<b>8,319,400</b>	<b>3,724,055</b>	<b>44.8%</b>
<b>TRANSFER TO CAPITAL PROJECTS FUND</b>	<b>5,500,000</b>	<b>3,208,333</b>	<b>58.3%</b>
<b>TRANSFER TO SINKING/EARR FUND</b>	<b>500,000</b>	<b>291,667</b>	<b>58.3%</b>
<b>TOTAL EXPENDITURES</b>	<b>91,599,400</b>	<b>42,472,339</b>	<b>46.4%</b>

**ORANGE COUNTY LIBRARY DISTRICT  
CAPITAL PROJECTS FUND  
Seven Months Ended April 30, 2026**

	<b>ANNUAL BUDGET</b>	<b>YTD ACTUAL</b>	<b>(7 months= 58.3%)</b>
<b>REVENUES</b>			
Investment Earnings	600,000	1,034,377	172.4%
Transfer from Operating Fund	5,500,000	3,208,333	58.3%
Reserve Lake Nona Deposit	440,000	-	0.0%
Reserve Horizon West Demo	266,000	-	0.0%
Reserves	40,500,000	-	0.0%
<b>TOTAL REVENUES</b>	<b>47,306,000</b>	<b>4,242,710</b>	<b>9.0%</b>

**EXPENDITURES**

New Horizon West Branch	12,500,000	5,048,845	40.4%
New Branch FFE	1,000,000	212,233	21.2%
New Branch Materials	1,000,000	96,146	9.6%
New Lake Nona Branch	27,000,000	29,933	0.1%
Reserve Lake Nona Deposit	440,000	-	0.0%
Reserve Horizon West Demo	282,000	-	0.0%
Reserves	5,084,000	(1,144,447)	-22.5%
<b>TOTAL EXPENDITURES</b>	<b>47,306,000</b>	<b>4,242,710</b>	<b>9.0%</b>

**ORANGE COUNTY LIBRARY DISTRICT  
SINKING FUND  
Seven Months Ended April 30, 2026**

	<b>ANNUAL BUDGET</b>	<b>YTD ACTUAL</b>	<b>(7 months= 58.3%)</b>
<b>REVENUES</b>			
Investment Earnings	275,000	178,106	64.8%
Transfer from Operating Fund	500,000	291,667	58.3%
Reserves Horizon West Repairs	1,000,000	-	0.0%
Reserves	6,465,000	-	0.0%
<b>TOTAL REVENUES</b>	<b>8,240,000</b>	<b>469,773</b>	<b>5.7%</b>
<b>EXPENDITURES</b>			
Reserves-Building and Improvements	6,740,000	384,256	5.7%
Reserves-Horizon West Contract	1,000,000	57,011	5.7%
Reserves-Technology	500,000	28,506	5.7%
<b>TOTAL EXPENDITURES</b>	<b>8,240,000</b>	<b>469,773</b>	<b>5.7%</b>

**ORANGE COUNTY LIBRARY DISTRICT  
PERMANENT FUND  
Seven Months Ended April 30, 2026**

	<b>ANNUAL BUDGET</b>	<b>YTD ACTUAL</b>	<b>(7 months= 58.3%)</b>
<b>REVENUES</b>			
Investment Earnings	40,000	25,892	64.7%
Investment Fair Value	-	(10,042)	-
Reserves For Operations	603,000	-	0.0%
Reserves	1,000,000	-	0.0%
<b>TOTAL REVENUES</b>	<b>1,643,000</b>	<b>15,850</b>	<b>1.0%</b>
<b>EXPENDITURES</b>			
Equipment	75,000	43,730	58.3%
Reserves For Operations	568,000	-	0.0%
Reserves	1,000,000	(27,880)	-2.8%
<b>TOTAL EXPENDITURES</b>	<b>1,643,000</b>	<b>15,850</b>	<b>1.0%</b>

**ORANGE COUNTY LIBRARY DISTRICT  
OPERATING FUND  
BALANCE SHEET - ASSETS  
April 30, 2026**

**ASSETS**

Cash on Hand	15,470
Equity in Pooled Cash	10,706,449
Equity in Pooled Investments	60,730,848
Accounts Receivable	499
Inventory	177,366
Prepays	304,021
Other Assets - Deposits	<u>3,776</u>
<b>TOTAL ASSETS</b>	<b><u><u>71,938,429</u></u></b>

**ORANGE COUNTY LIBRARY DISTRICT**  
**OPERATING FUND**  
**BALANCE SHEET - LIABILITIES & FUND BALANCE**  
**April 30, 2026**

**LIABILITIES**

Accounts Payable	33,522
Retainage Payable	18,666
Accrued Wages Payable	978,461
Accrued Sales Tax	719
Accrued Fax Tax	100
Employee Payroll Deductions:	
Optional Life	676
Vision Plan	(1,643)
Short Term Disability	(2,865)
Accident/Critical/Hospital	2,430
Staff Association	12,273
Due To Friends of the Library	2,858
<b>TOTAL LIABILITIES</b>	<b>1,045,197</b>

**FUND BALANCE**

Nonspendable:	
Inventory	177,366
Prepaid Items and Deposits	307,797
Annetta O'B Walker Trust Fund	4,000
A.P. Phillips Memorial Fund	100,000
Willis H. Warner Memorial Fund	33,712
Perce C. and Mary M. Gullett Memorial Fund	19,805
Committed:	
Vivian Esch Estate Fund	44,198
Edmund L. Murray Estate Fund	724,689
Arthur Sondheim Estate Fund	39,941
Future Mast Plan, Strategic Plan & Annual Plan Expend.	4,000,000
Assigned:	
N. Gaiman/Dr. Phillips Ctr Event Proceeds	41,204
J. Green/Dr. Phillips Ctr Event Proceeds	35,806
Unassigned	38,623,338
Current Year Revenue over Expenditures	26,741,376
<b>TOTAL FUND BALANCE</b>	<b>70,893,232</b>
<b>TOTAL LIABILITIES &amp; FUND BALANCE</b>	<b>71,938,429</b>

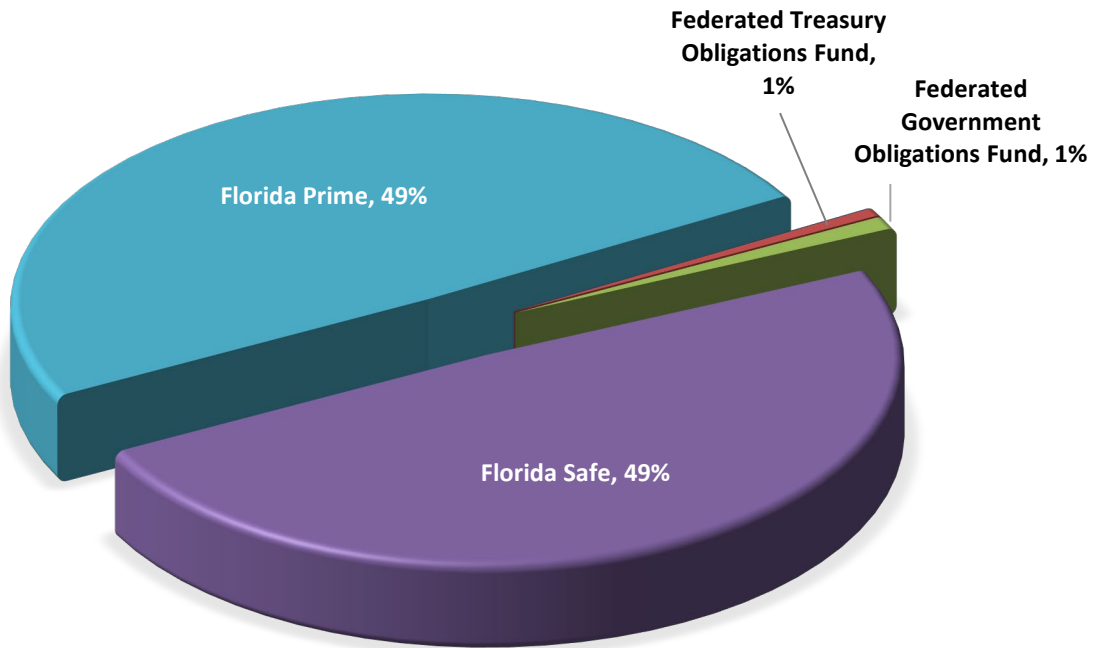
**ORANGE COUNTY LIBRARY DISTRICT**  
**MONTHLY ROLLOVER**  
**April 30, 2026**

	<b>BALANCE</b> <b>03/31/26</b>	<b>RECEIPTS</b>	<b>DISBURSE</b>	<b>BALANCE</b> <b>04/30/26</b>
<b>OPERATING</b>				
Equity in Pooled Cash	7,846,611	9,388,153	6,528,315	10,706,449
Equity in Pooled Investments	61,050,112	180,736	500,000	60,730,848
	<b>68,896,723</b>	<b>9,568,889</b>	<b>7,028,315</b>	<b>71,437,297</b>
<b>CAPITAL PROJECTS</b>				
Equity in Pooled Investments	<b>53,373,954</b>	<b>627,067</b>	-	<b>54,001,021</b>
<b>SINKING</b>				
Equity in Pooled Investments	<b>9,253,363</b>	<b>71,036</b>	-	<b>9,324,399</b>
<b>SELF FUNDED HEALTH</b>				
Equity in Pooled Cash	830,377	376,724	548,487	658,614
Claims Payment Checking Account	116,403	499,003	499,003	116,403
Equity in Pooled Investments	5,100,118	16,258	-	5,116,376
	<b>6,046,898</b>	<b>891,985</b>	<b>1,047,490</b>	<b>5,891,393</b>

**ORANGE COUNTY LIBRARY DISTRICT  
GENERAL POOLED INVESTMENTS**

**April 30, 2026**

<u>INVESTMENT TYPE</u>	<u>DOLLARS</u>
<b>MONEY MARKET FUNDS</b>	
Federated Treasury Obligations Fund	800,757
Federated Government Obligations Fund	1,287,360
<b>LOCAL GOVERNMENT INVESTMENT POOLS</b>	
Florida Safe	63,362,107
Florida Safe-HW Demo Fund	282,081
Florida Prime (SBA)	<u>63,440,339</u>
<b>TOTAL</b>	<u><u>129,172,644</u></u>

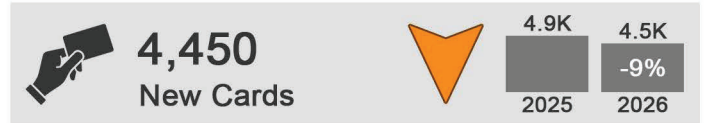
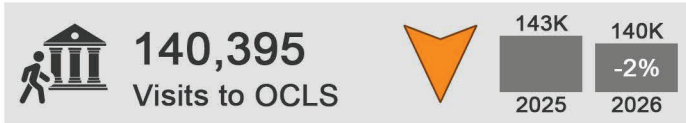


**Orange County Library System  
Board of Trustees Meeting  
May 14, 2026**

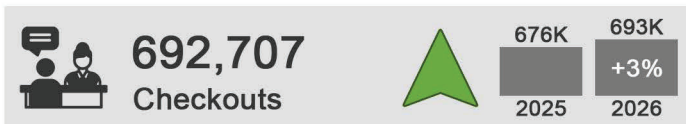
**Dashboard: April 2026**

# Monthly Report: April 2026

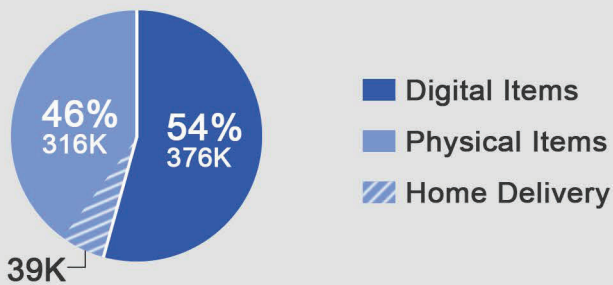
## People



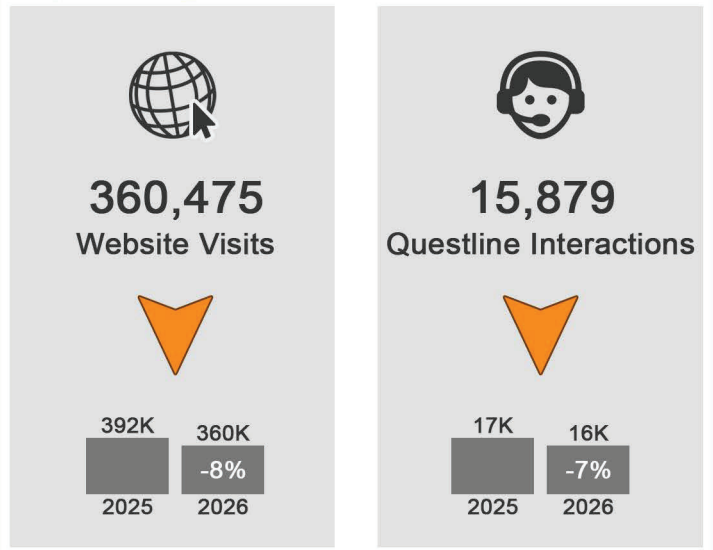
## Collection



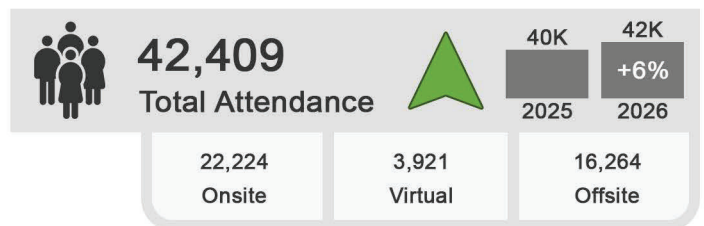
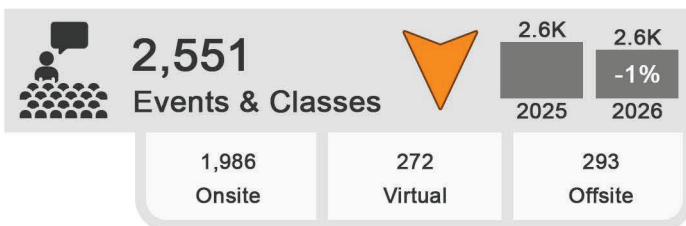
### Checkouts by Collection Type



## Spotlight: Offsite Contacts



## Events & Classes



## Customer Feedback

*"Dear Librarians, Thank you so much for everything you do! I am so grateful for all of the OCLS services, but especially book delivery, Libby, and Hoopla! I saved over \$1,500 last year and over \$600 this year vs buying new. Thank you!!"* – Grace G.

*On radio station XL106.7, the hosts were celebrating 407 Day and read comments sent to the station. One comment was "Orlando has the best library system in the country."*

**Orange County Library System  
Board of Trustees Meeting  
May 14, 2026**

**Annual Plan Update**

# **ORANGE COUNTY LIBRARY SYSTEM**

## **Annual Plan Update for April 2026**

**Purpose Statement:  
Enriching lives through experiences and opportunities  
to learn, grow and connect.**

## GOAL: BE WELCOMING

**Objective:** We will provide excellent customer service, create inviting spaces and ensure accessibility so the community feels welcome at OCLS.

**Activity:** Provide additional ways to access library services throughout the county.

- Expand in-demand library services so that they are accessible to more people in the community.
  - **Adult Services hosted a planning meeting to identify on-demand fiber arts and technology content that will be developed for release in August.**
  - **Community Engagement staff continue to work with community partners to expand mobile library service in all districts. Site Agreement approvals are in progress, and confirmed locations are being added to the service calendar as they are finalized. Early pop-up library visits at select sites are underway to support community engagement and increase awareness of the upcoming mobile library program.**
- Partner with organizations to share resources.
  - **The Events & Programs Department hosted a Volunteer Resource Fair at the West Oaks Branch for 32 attendees. Participants spoke with representatives from ten local organizations to learn about volunteer opportunities and ways to support the community.**

**Activity:** Regularly access interior spaces to maximize usage and accommodate a variety of user experiences and needs.

- Evaluate the customer experience in public spaces.
  - **Marketing and Public Relations created new signage for Orlando Public Library's relocated YA section that matches the updated branding, and produced systemwide marketing materials, including book display signs, for Summer at Your Library.**
  - **Branches continued to create monthly book displays that highlight library services and encourage use, including Hiawassee's National Library Month display for all ages and Windermere's Discover Thrills, Crimes, & Suspense display promoting the 19th Annual Southwest Author Series with Tess Gerritsen, along with a Books About Libraries display in the children's section for National Library Month.**
- Explore opportunities to optimize accessibility.

- **Marketing and Public Relations added closed captioning to the 30-second Summer at Your Library commercial before distributing it to OCPS to improve accessibility.**
- **The Accessibility Tool Evaluation committee met multiple times and continued progress on the tool validation phase of the project.**

**Activity:** **Focus on customer service training that addresses the needs of Orange County residents.**

- **Establish best practices to support underserved populations.**
  - **Progress continues on the development of a staff resource toolkit to support customer access to social services. A draft LibGuide has been completed and circulated to the social worker team to solicit feedback and identify additional resources that may strengthen the toolkit's usefulness and scope.**
  - **Adjustments were made to the first social worker led workshop to ensure a high-quality training resource, including scheduling a re-recording the session in the Melrose Center. At the same time, work is progressing on the development and finalization of content for the second workshop in the series.**
- **Implement systemwide expectations and training based on the Customer Service Story.**
  - **No new activity to report.**

## GOAL: BE CONNECTED

**Objective:** We will promote engagement, facilitate partnerships and generate awareness so the community feels connected to OCLS.

**Activity:** Intentionally invest in meaningful relationships and partnerships with organizations that are aligned with the library's purpose.

- Support partnerships with local educational institutions to promote services.
  - **Community Engagement Department staff launched the annual Friends of the Library Head Start Book Giveaway event, visiting 26 locations to provide books and storytime sessions to 1,815 children enrolled in Head Start programs.**
  - **Youth Services continued to build relationships with Head Start and sent them a final memo promoting Summer at Your Library. Youth Services staff accepted an invitation to present to Head Start families about Kindergarten readiness and will promote library card sign-ups.**
  
- Support partnerships with health and wellness organizations.
  - **The Community Engagement Department hosted a "World Art Day" event at Nemours Children's Hospital and connected with 47 adults and children.**
  - **In partnership with Rebuild Yourself Inc., the Events and Programs Department hosted an Empowerment and Wellness Series at the Alafaya Branch. Teens were able to make new friends and share experiences that supported mental wellness and personal growth.**
  - **Two wellness posts were featured on Instagram: Fresh Florida Fruit recipes and Line Dancing for Seniors.**
  - **The Southeast Branch continued to support systemwide wellness efforts through visible and ongoing cross-promotion. The branch maintained a dedicated wellness display that is accessible to both staff and customers.**

**Activity:** Explore ways to foster higher engagement rates.

- Focus on connecting with the senior and teenage segments of the community.
  - **Multiple branches expanded senior technology programming in April. The Southwest Branch hosted two senior technology classes, Using Media & AI Literacy Tools and Computer Basics, to build computer and media skills. The Chickasaw Library offered Online Safety Tips for Grandparents to help seniors stay safe online. The Chickasaw Branch held a two-part Tech Exploration: OCLS Catalog for Seniors series that taught participants how to use the new library catalog and OCLS app. The Chickasaw Branch also ran a series of Canva classes for seniors, covering basic to intermediate skills. The Fairview Shores Branch offered three senior technology classes, including Basic Internet Safety and two**

**sessions of Media & AI Literacy Tools. Winter Garden Technology Trainers hosted fourteen senior technology classes in English and Spanish, including typing, computer basics, internet safety, media and AI literacy, art with Microsoft Paint, and Silver Stitches, to build essential digital skills and confidence. Adult Services delivered an Art with Microsoft Paint technology class for seniors at the Beardall Senior Center. Adult Services also offered multiple senior technology classes at the Orlando Public Library, including mouse and typing skills, basic internet safety, media and AI literacy, and Device Advice. Alafaya held weekly Open Lab: Ask a Tech sessions for seniors. The South Trail Branch technology trainer presented multiple senior classes, including Basic Internet Safety, Using Media & AI Literacy Tools, Spanish-language mouse and keyboard skills, and Open Lab: Ask a Tech. North Orange hosted three Senior Skills programs in April, including bilingual Art with Microsoft Paint, Build Your Typing Skill, and a Device Advice for Seniors class. The Southeast Branch focused April instruction on online safety and digital confidence, offering Basic Internet Safety in both Spanish and English to help seniors recognize online risks, protect personal information, and navigate the internet more safely.**

- **Several branches hosted wellness and social programming for older adults. As part of the Smarter Senior Seminar Series, the Southwest Branch partnered with a Certified Senior Housing Professional to host a retirement planning session on strategies to afford aging in place or in senior living communities. The Hiawassee Branch hosted four Tuesday senior events: Senior Brain Stretch, No Cook Food, Canvas Bag Painting, and Classic Movie Matinee. The Winter Garden Branch hosted a Senior Brain Stretch - Music Stretch program. The Chickasaw Branch offered Line Dancing for Seniors on the first and third Monday of each month. The Fairview Shores Branch hosted Line Dancing for Seniors to support physical and mental exercise. Southwest Branch hosted Senior Brain Stretch and Qigong Movement and Breathing to help seniors exercise both mind and body. The Southwest Branch also hosted Smarter Senior Seminar Series: Financial Ways to Survive, connecting seniors with a financial expert. South Trail Branch offered Seniors Kick Back, a weekly series featuring Art 101 Stained Glass, Fabric Landscapes, Flower Tealights, and DIY Woven Craft Stick Basket. Bingo at Alafaya continued to draw high senior attendance in April. North Orange hosted thirteen senior-focused programs, including Yoga, Tea Social Hour, and Senior Brain Stretch. Southeast Branch provided multiple senior programs in April including Bilingual Domino for Seniors, Watercolor for Seniors, Senior Sing, Shake, and Stretch, and the Senior Puzzle Lounge to support social connection, creativity, wellness, and cognitive engagement. The Community Engagement Department held 31 offsite senior events featuring crafts, cuisine corners, book checkouts, and social worker support. The Community Engagement Department also provided interactive storytimes at 18 memory care and assisted living facilities. In partnership with the Orange County Office on Aging, the Events Department hosted an Aging and Disability Resources Center workshop on how music can support caregivers of loved ones living with dementia.**
- **Teen programming spanned arts, recreation, volunteering, and wellness across**

- **many branches. Hiawassee hosted three teen events: Community Connections, a teen LEGO program, and a teen volunteer event. The Chickasaw Branch hosted the Teen Chess League. The Fairview Shores Branch offered regular teen programs, including Let's Play Magic the Gathering, Teen Tabletop How-To, and Teen Art Adventures: Book Cover Art, and onboarded three new teen volunteers. The Winter Garden Branch held two teen volunteer events where teens assisted with library tasks and earned one hour of community service per event. The Southwest Branch hosted Teen Art Adventures: Poetry Redesigned, where teens created blackout poetry for National Poetry Month. Alafaya offered its monthly Orange Slice teen literary journal, an Empowerment & Wellness Session for Teens with the Events and Programming department, and added four Dungeons & Dragons classes for teens. South Trail Branch hosted three teen events: Teen Takeover, Teen Art Adventures: Arabic Tile Art, and Teen Art Adventures: Upcycled Planters. North Orange invited teens to five programs in April: Teen Art Adventures: DIY Keychains, Teen Cuisine: Pinwheels & Punch, Crochet in the Round, Crochet Granny Squares, and Triple Crochet. The Southeast Branch continued teen-focused activities by distributing the Teen Zine Newsletter to showcase teen writing and art and held the second Teen Book Club meeting to support ongoing engagement and self-expression.**
- **Engage customers in library services with system-wide initiatives.**
  - **Technical services assistants processed more than 1,300 books purchased from the Sunshine State Young Readers 2026–27 lists and distributed them to customers and locations on schedule.**
  - **The Eatonville Youth Program Specialist promoted the SAYL program to community partners, including Hawk Haven, Hungerford Elementary, Denton Johnson Community Center, and eSTEAM Learning Academy, Inc.**
  - **The School Partnership Program sent the April memo to liaisons to share with schools promoting Summer at Your Library. Youth Services staff sent slides for inclusion in professional learning session presentations for media specialists to promote Summer at Your Library. New reading trackers and promotional materials for the Community Engagement Department were received and distributed.**
  - **Hiawassee staff have been verbally promoting SAYL with library customers. The OCLS marketing department also provided a mascot alligator to support SAYL promotion, and the Hiawassee team created a beach-themed display featuring the mascot in a box with sand. This display prompts customers to ask about the beach scene and gives staff an additional opportunity to promote SAYL.**
  - **Adult Services collaborated with Marketing and Public Relations to create a promotional video for the Summer at Your Library for Adults.**
  - **The Fairview Shores Assistant Manager updated the branch location page with a content stream to promote SAYL. Fairview Shores staff have been verbally promoting SAYL programming, and the website has scheduled programming.**
  - **South Trail staff developed talking points to promote Summer at Your Library to customers.**

- North Orange hosted a Kahoot interactive training to help staff remember key dates, deadlines, and details to help them promote Summer at Your Library!
- Eatonville offered the "Improve Your Job Interview Skills" workshop and an "Open Lab: Job Seekers" session.
- The West Oaks librarian and technology trainer offered two sessions of the "Build & Perfect Your Resume" class in April.
- As Acquisitions continues to purchase items for the upcoming Bookmobile, they have focused on providing career-readiness and advancement books for the collection.
- Windermere offered the program "Build & Perfect Your Resume" as a part of the Job Seekers Series.
- In April, the Southwest Branch hosted "Open Lab - Job Seekers," which allowed customers to work collaboratively on their resumes and job searches.
- Adult Services offered four programs in the Job Seekers Series to support community members in their job search efforts.
- The Fairview Shores Branch Technology Trainer offered "Open Lab- Resume Writing." The Fairview Shores Branch Librarian offered "Job Seekers Spotlight: LinkedIn Learning."
- The Chickasaw Library hosted a "Prepare for Your Job Search" program for customers seeking jobs or considering a career change.
- The South Trail librarian hosted "Open Lab - Job Seekers," which explored resources to improve career readiness. The South Trail Branch technology trainer presented "Prepare for Your Job Search," "Build & Perfect Your Resume," "Search & Apply for Jobs," and "Improve Your Job Interview Skills" as part of the Job Seekers Series.
- Adult Services librarians and technology specialists worked in pairs to present the Job Seekers Series every Thursday morning.
- The Southeast Branch continued to promote career support resources through regular, targeted programming that connects community members with tools to advance their employment goals. In April, the program "Build & Perfect Your Resume" provided participants with guided instruction and hands-on assistance in developing, editing, and strengthening their resumes to meet current workforce expectations.
- Eatonville hosted its monthly "LEGO Club," where children used their imagination to build creative projects.
- West Oaks hosted two "LEGO Spike" classes and one "LEGO Club" session this month. These programs provided participants with hands-on learning and creative building opportunities.
- South Creek hosted four "LEGO Spike" classes, a "LEGO Club" for kids, and a "LEGO Club" for adults.
- Windermere offered four "LEGO Club" programs and eight "LEGO Spike" classes in April.
- The Hiwassee Branch hosted two "LEGO Spike Prime" classes in April.
- In April, the Southwest Branch hosted a weekly "LEGO Club."

- In April, the Southwest Branch hosted "LEGO WeDo: Build a Race Car" and "LEGO Education Spike Prime: Science & Engineering."
- Winter Garden Branch hosted a biweekly "LEGO Club" and offered two "LEGO Spike" classes and one "LEGO Digital Builds" class.
- The Fairview Shores Branch hosted three scheduled "LEGO Education SPIKE Essentials: Great Adventures" classes and one "LEGO Club" program.
- The Chickasaw Library hosted a "LEGO Club" program for children.
- South Trail Branch presented "LEGO Club" and "LEGO Education Spike Prime" events, where participants used their imaginations to build unique designs.
- "LEGO Club" continued to be held weekly at Alafaya, in addition to the four "LEGO Spike" classes and the "Homeschool Tech LEGO Digital Builds" class held in April.
- The North Orange Branch hosted four LEGO programs in April, including "LEGO Education Spike Essentials" and "LEGO One Scoop."
- The Southeast branch staff delivered the "LEGO Spike: Great Adventures" classes, which introduced participants to hands-on STEM learning through guided challenges that build problem-solving, creativity, and collaborative skills using robotics and coding concepts.
- The Southeast branch hosted a "LEGO Club," providing an ongoing, welcoming space for participants to explore free build and team-based activities while strengthening peer connections and community engagement.
- The Eatonville librarian contributed to the Best of 2026 booklist project by dedicating six hours to reading and reviewing adult titles for consideration. In addition, Eatonville promoted "Their Eyes Were Watching God: The Legacy of Zora Neale Hurston" through a curated display that included complimentary books for registrants of the upcoming event, held in collaboration with Orlando Shakespeare Theater. To further expand outreach, the display was also featured at Washington Park as part of a cross-promotion effort.
- West Oaks hosted a Self-Publishing Plan workshop and promoted the 1000 Books Before Kindergarten initiative during youth programs. In addition, the West Oaks librarian reviewed two books for consideration in the Best Adult Books of 2026 booklist.
- Acquisitions rolled out a new label to help customers and staff easily identify Sunshine State Young Reader Award books. These labels help customers easily identify the award designation and grade level.
- Hiawassee promoted and registered families for its Prime Time Family Reading series, and the first four of six sessions took place this month.
- CED hosted book clubs at multiple locations across the county and connected with a variety of participants.
- In April, the Southwest Branch hosted the Southwest Author Series featuring author Tess Gerritsen, which had 153 attendees.
- In April, the Southwest Branch promoted 1,000 Books Before Kindergarten - encouraging families to participate.

- **The Downtown Book Club met in April to discuss Brad Taylor's One Rough Man, the first book in his Pike Logan series. Brad Taylor took part in a virtual author event in April.**
- **In April, Home Delivery staff moved the following holds to the front of the queue: books related to Arab American Heritage Month, Passover, Easter, Earth Day, and Mother's Day, as well as books on the Sunshine State Reading Lists and Florida Teens Reading list for 2026-2027.**
- **Winter Garden hosted a display promoting the Southwest Author Series, featuring author Tess Gerritsen.**
- **Winter Garden Branch set up a display in the children's area with handouts about the "1000 Books Before Kindergarten" initiative to encourage caregivers to participate.**
- **The Fairview Shores Branch fostered literary engagement by offering "Central Florida Book Club." They also promoted the Southwest Author Series featuring author Tess Gerritsen through flyers and bookmarks.**
- **Fairview Shores Branch continued to replenish the "1000 Books Before Kindergarten" booklets in the children's area to encourage caregivers to participate.**
- **The Chickasaw Library hosted the Chickasaw Book Club, which highlighted Tess Gerritsen's The Spy Coast.**
- **South Trail Branch promoted the Southwest Author Series featuring Tess Gerritsen via a book display and flyers throughout the library and promoted 1000 Books Before Kindergarten during weekly Family Play and Connect events, highlighting the reading trackers in the Children's collection. The branch librarian continued participation in the Best of Book List for both youth and adult titles.**
- **Southeast staff supported adult literary programming by posting and promoting a flyer for the Southwest Author Event featuring Tess Gerritsen, helping to build awareness and encourage community participation in a high-profile author experience. Staff also contributed to systemwide reading initiatives by participating in the Best Books of 2026 selection process and the America 250 Book Club event, reinforcing shared reading, discussion, and historical reflection across branches. In addition, the 1,000 Books Before Kindergarten (1,000 BBK) initiative was promoted during branch storytimes, engaging families directly and encouraging early literacy habits from a young age. Together, these actions demonstrate a multi-age, system-connected approach to fostering a culture of reading, discovery, and shared literary experiences throughout the community.**
- **With input from IT D&D, MPR created and is managing a new show in the OPL lobby that features a selection of timely programming slides from all departments, along with location hours, grouped to showcase the variety offered at OPL.**

**Activity:** Pursue opportunities to raise visibility of OCLS in the community.

- Seek opportunities with individuals, organizations and agencies that can help expand the library's fundraising footprint.
  - **The new grant approval process and administrative approval form launched, and the Grants Department received its first completed form. The Grants Specialist worked with project teams to submit two grant proposals: one to EBSCO Solar for the Lake Nona Branch and one to the Urban Libraries Council to support teen media literacy skills.**
  - **The Library Director and the Chief Marketing and Public Relations Officer met with a senior director from KPMG to explore partnership and collaboration opportunities, especially in Lake Nona. Following this meeting, the Library Director was invited to present at the State of Lake Nona event hosted by the Lake Nona Chamber of Commerce.**
  
- Raise the library's visibility through networking and community building.
  - **On April 11, 2026, Horizon West Branch Manager Lelia Higgins represented Orange County Library System at the American Heart Association's Orlando Heart Ball, highlighting the ongoing partnership that provides blood pressure monitoring kits and heart-healthy programs at library locations.**
  - **At the event, OCLS represented the principle of "Access" as part of the AHA's Four Chambers, aligning with AHA's focus on improving access to healthcare, nutritious food, and reliable health education through community programs, partnerships, and advocacy.**
  - **Eatonville staff met with the Eatonville Neighborhood Center for Families and Orlando Shakespeare Theatre to plan upcoming collaborative programs.**
  - **The West Oaks genealogist attended a Daughters of the American Revolution meeting on April 21 to share current genealogy offerings, and a librarian attended the Citrus Elementary School Advisory Council meeting on April 20 to maintain school and community connections.**
  - **Youth Services staff attended the final session of Leadership Orange, the Florida Library Youth Program Summer Workgroup, and an Orange County Public Schools vendor meeting to support youth-focused planning and partnerships.**
  - **A member of the Melrose Digital Media Design Team served on the advisory board for the 3D Animation program at Orange Technical College, providing industry insight.**
  - **The Melrose Digital Media Design Team toured the EA Tiburon facility, strengthening the partnership that supports the Orlando Game Jam.**
  - **Broadcast was added to seven more televisions at Orlando Public Library, including two using prototype form-factor computers that successfully demonstrated a reliable new approach for running Broadcast across the system.**
  - **New computers requested by IT: Services arrived and will be prepared for deployment to all locations to support Broadcast digital displays.**
  - **Hiawassee Branch is participating in the Prime Time Family Reading Time Series, where the branch manager promotes library services each week; families reported learning about new services and plan to share this information with others.**

- **The Fairview Shores Manager attended the Lee Road Safe Neighborhood meeting and promoted library resources and Library Week activities.**
- **Adult Services staff participated in several April networking events, including the Seminole State Foundation Board of Directors, Orlando 1 Million Cups, and Orlando Remembered, to build community and business connections.**
- **The Community Engagement Department Assistant Manager continued networking through service on the FLA Communications Committee, including creating and sharing an Instagram post about the FLA conference and volunteer opportunities.**
- **Adult Services offered computer classes twice a month at the Beardall Senior Center to support digital literacy for older adults.**
- **Adult Services also coordinated and supported basic computer classes twice a month at the Orlando Work Release Center.**
- **An Adult Services librarian supported the onsite SNAP representative by providing early facility access, assisting with setup, and escorting them out after sessions.**
- **Adult Services staff attended two 1 Million Cups meetings to share the library's business databases with entrepreneurs and business leaders in Orlando.**
- **Alafaya staff participated in an East Orange Community Center meeting and a third grade student success night for parents at a local elementary school to promote library resources.**
- **The South Trail Branch Manager attended the monthly Orange Blossom Trail Development Board meeting, engaging with community representatives and OBT Next staff.**
- **Marketing and Public Relations staff attended the Orange County Communicators Meeting on April 9, announced the Master Plan Survey, distributed survey bookmarks, and coordinated with Orange County Communications to add the survey to the OCFL Newsroom.**
- **The Marketing Manager attended the first meeting of Commissioner Nicole Wilson's District 1 Leadership Council to represent the library and build district-level relationships.**
- **Marketing and Public Relations and OCPS Marketing completed an MOU to cross-promote Summer at Your Library, OCPS magnet programs, and Kindergarten registration.**
- **The Development Manager led a tour of Orlando Public Library for the Connect DTO cohort, where many of the 30 participating business professionals visited the library for the first time and expressed appreciation for the range of services and resources.**
- **Library Director Steve Powell presented at the Lake Nona Chamber of Commerce State of Lake Nona event, sharing updates on the library's Strategic Plan and the Lake Nona Branch.**

## GOAL: BE FORWARD-THINKING

**Objective:** We will provide and explore services and technology to deliver relevant experiences for the community.

**Activity:** Use data to provide responsive services that evolve and grow with the community.

- Evaluate existing and new opportunities for services and resources.
  - **Staff members drafted the request for proposal (RFP) and the accompanying list of functional requirements for a new ILS. The finalized RFP has been posted on ocls.org and emailed to several potential vendors.**
- Evaluate and improve current data collection.
  - **The Data and User Services team completed a project charter to guide the implementation of LibInsight. They also met with Springshare to gather more information about the vendor's capacity to support the project.**
- Create a Master Plan.
  - **Facility assessments for all OCLS locations were completed. The Master Plan community survey was completed at the end of April. A schedule for branch visits to assess technology is currently being created. The consultants are scheduled to attend the next managers' meeting in person in May. They also met individually via Teams with all OCLS Board of Trustees members.**

**Activity:** Review programs, services and collection offerings to ensure that the library meets community needs.

- Utilize data to ensure resources meet the needs of individual communities.
  - **Following submission of assessment materials, Community Engagement management met with leadership and completed the review process. As a result, outreach capacity standards were defined and opportunities for improved efficiency in community engagement efforts were identified.**
- Utilize data to evaluate the success of programming and classes.
  - **No new activity to report.**

**Activity:** Evaluate the user journey in all aspects of library service.

- Evaluate and update customer satisfaction measurement tools.

- **No new activity to report.**
- Explore innovative technologies, ideas and procedures to enhance the customer experience.
  - **The new discovery platform is being used by customers and the project is complete. All planned activities and objectives were completed as intended, and the work met the project's scope, goals, and expected outcomes.**

## GOAL: BE EMPOWERED

**Objective:** We will enhance our employee training structure, support professional development and improve internal communication so OCLS staff are adaptable to community needs.

**Activity:** Foster a culture of growth and development.

- Provide training and development opportunities that support staff and system-wide efforts.
  - **Team knowledge of OCLS resources continued to strengthen at Southeast through staff-led presentations, which highlighted key digital library resources for language learning, including Mango, Pronunciator, and Rocket Languages, equipping team members with practical talking points and use cases to better connect customers to these services. Additional trainings focused on OCLS databases such as Legal Forms and ASL Defined, expanding staff awareness of specialized tools that support legal, accessibility, and lifelong learning needs. To reinforce continuous learning, instructors also shared updates during daily huddles through “What’s New?” segments related to Technology and Spanish classes, ensuring staff stayed informed about program changes, new features, and evolving instructional approaches.**
  - **North Orange staff participated in NoveList Plus training and completed a virtual scavenger hunt to learn how to utilize the service and help customers find their next read! Staff also received a Rules of Conduct training to help them address common ROC violations while maintaining high customer service standards.**
  - **South Trail staff explored the database of the month "Gale Literature," completing a quiz to go along with the training, and SumTotal training "A Complaint is a Gift." The team also engaged in staff-led training that addressed printing from phones.**
  - **In April, the Customer Service Department provided team training on the database "Chilton Library," an extensive resource for automotive repair, maintenance, and service information. Staff members watched a training video, explored the database, and completed a scenario-based questionnaire to gain hands-on experience.**
  - **In April, Home Delivery staff completed the NicheAcademy training Customer Service from the Inside Out by Linda Bruno, followed by a discussion on how to better support one another and collaborate more effectively with other departments and branches across the system.**
  - **All staff participated in Intellectual Freedom training to ensure consistent application of the LEARN framework when addressing customer concerns around intellectual freedom.**
- Support opportunities for cross-departmental/branch experiences.
  - **No new activity to report.**

**Activity: Strengthen internal communication.**

- Implement a Human Resources Information System (HRIS) and explore feature capabilities.
  - **The Expense Tracker module in UKG Ready has been rolled out and is being used by staff. This module allows staff to submit expense reports for items requiring reimbursement, such as mileage or supplies. It streamlines the process of approving these expenses by reducing the need for multiple emails, making it a more efficient process as we grow.**
  - **As we continue transitioning our HR systems to UKG Ready, we're happy to share that all our EDI (Electronic Data Interchange) files have been approved for production. This means that enrollment and eligibility information – including new enrollments, coverage changes, name changes, and address or email changes – for United Healthcare, MetLife, Medcom FSA, Lincoln, and MissionSquare will now be transmitted directly to the carrier automatically and securely.**
- Implement Finance Enterprise Software (FES) and explore feature capabilities.
  - **No new activity to report.**
- Create a Technology Plan.
  - **No new activity to report.**

**Activity: Prioritize employee engagement and well-being.**

- Explore meaningful ways to celebrate employee contributions.
  - **South Creek's kudos board remains active and in use. Staff added the two Horizon West staff members who are temporarily working at South Creek. Staff continues to contribute new messages to the kudos board every month.**
  - **West Oaks leaders created a "Library Stars" display board featuring staff photos, accompanied by positive messages from colleagues and community members in recognition of Library Week. This effort highlighted staff contributions, celebrated their work, and strengthened connections between the library, its employees, and the community.**
  - **The Acquisitions department continues to highlight one staff person each month on a bulletin board display. In April, our Collection Development Ordering Assistant was highlighted.**
  - **Last month, Hiawassee staff created a workroom bulletin board display to track the number of customer service surveys the branch receives each month, with a target of at least 10 per month. This month, the branch exceeded the goal with 20 surveys, and staff received snacks in recognition of their work.**
  - **The Fairview Shores branch continues to recognize excellent customer service by creating posters that congratulate staff who earn 100% on Mystery Shops and displaying them on a bulletin board. Fairview Shores managers also posted a**

**group photo celebrating the success of the Fairview Shores Book Sale during National Library Week.**

- **Windermere staff received some letters of thanks from the community for National Library Week. The letters were shared with the team and displayed on the Recognition board.**
  - **The Southwest Branch continued its employee-of-the-month recognition program and its Kudos board, where staff can write positive notes about each other.**
  - **In April, the Customer Service Department's Staff Recognition Board highlighted Library Appreciation Week and the department's completion of a five-part de-escalation training series. To celebrate Library Appreciation Week, the library, its services, and its staff, customer service team members shared personal book recommendations. Staff were also encouraged to submit stories describing how they used de-escalation strategies in their work.**
  - **South Trail staff updated the staff bulletin board with staff recognition, staff shout-outs, passive team-building activities, and a question of the week.**
  - **Southeast staff's individual and team successes continued to be celebrated through the ever-expanding monthly Staff Recognition Board. Staff achievements are consistently highlighted through regular updates that feature positive mentions from Customer Service Surveys, ensuring public acknowledgment of staff members who receive patron praise. Individual kudos were also shared directly with staff via email to provide timely, personalized recognition. The team also contributed further to the "Be Empowered" strategic goal by creating an internal recognition bulletin board that encourages peer-to-peer appreciation, allowing teammates to acknowledge and celebrate one another's contributions and successes. This has also contributed to promoting internal visibility, mutual support, and ongoing morale building across the team.**
- **Support staff in building connections locally and throughout the system.**
    - **No new activity to report.**

**Orange County Library System  
Board of Trustees Meeting  
May 14, 2026**

**Action Items: Consent Agenda**

**Orange County Library System  
Board of Trustees Meeting  
May 14, 2026**

**South Trail Branch  
Lease Extension**

## **SOUTH TRAIL BRANCH LEASE EXTENSION**

### **I. ISSUE STATEMENT**

Board approval is required for staff to execute the fourth amendment to the lease agreement with Orange Blossom Associates, LLC, for the South Trail Branch.

### **II. BACKGROUND & SUMMARY**

On May 17, 1996, the library entered into a lease agreement with Orange Blossom Associates to lease approximately 12,750 square feet of space at 4504 South Orange Blossom Trail for the South Trail Branch. The lease has been extended four times in the last 30 years, with the most recent five-year extension set to expire on November 30, 2026.

The landlord and the library have negotiated a fourth amendment to the lease agreement which is for a five-year term with two five-year renewals available (for a total of 15 years). The lease calls for the rental rate to increase by 9.38% in the first year and then by 3% per year from 2028 through 2031. There is an additional common area maintenance (CAM) fee, which will increase 16.67% and then remain fixed through 2031.

### **III. CONSIDERATION**

The library is requesting the library board to approve the terms of the fourth amendment to the lease agreement with Orange Blossom Associates, LLC and authorize staff to execute the fourth amendment to the lease agreement with Orange Blossom Associates, LLC.

### **IV. RECOMMENDATION**

Staff recommends that the library board approve the terms of the fourth amendment to the lease agreement with Orange Blossom Associates, LLC and authorize staff to execute the fourth amendment to the lease agreement with Orange Blossom Associates, LLC.

**FOURTH AMENDMENT TO LEASE AGREEMENT**  
**"ORANGE COUNTY LIBRARY SYSTEM"**

THIS FOURTH AMENDMENT TO LEASE AGREEMENT dated May 17, 1996 is made and entered as of this \_\_\_\_\_ day of \_\_\_\_\_, 2026 by and between **Orange Blossom Associates, LLC** with an office at 181 South Franklin Ave., Suite 503, Valley Stream, New York 11581, hereinafter referred to as "Landlord", and Orange County Library District d/b/a the Orange County Library System, 101 East Central Blvd Orlando, Florida 32801 a special independent taxing district of the State of Florida, hereinafter referred to as "OCLS" or "Library" with a unit at 4504 S. Orange Blossom Trail, Orlando FL, 32839 hereinafter referred to as "Tenant".

**WITNESSETH:**

WHEREAS, Landlord, is the owner of the real property located at and known as Orange Blossom Shopping Center 4504 S. Orange Blossom Trail, Orlando, FL 32839 hereinafter referred to as the "Building"; and

WHEREAS, Tenant occupies 12,750sqft in unit #4600 in the building pursuant to a lease dated May 17, 1996, with subsequent amendments therein after, hereinafter referred to as the "Lease"; and

WHEREAS, on January 1, 2006, Landlord and Tenant exercised the renewal option for the period of August 23, 2006 through August 22, 2011; and

WHEREAS, on December 7, 2010, Landlord and Tenant entered into Amendment 1 to the Lease extending the Term for the period of August 23, 2011 through November 22, 2016; and

WHEREAS, on July 21, 2016, Landlord and Tenant entered into Amendment 2 to the Lease extending the Term for the period of November 23, 2016 through November 22, 2021; and

WHEREAS, on October 5, 2021, Landlord and Tenant entered into Amendment 3 to the Lease extending the Term for the period of November 23, 2021 through November 30, 2026; and

WHEREAS, Tenant desires to modify certain terms of the Lease upon the same terms and conditions as contained in the Lease except as modified herein;

NOW, THEREFORE, IT IS AGREED AS FOLLOWS;

1. The term of the Lease shall expire on November 30, 2031, with two (2) five year renewal options.
2. The Annual Rent for the extended period and the two (2) renewal periods shall be as noted on Exhibit A of this Amendment.
3. In addition to the minimum rent set forth in Exhibit A of this Amendment, Tenant shall pay a fixed annual Common Area Maintenance (CAM) charge in the amount noted on Exhibit A of this Amendment, payable in equal monthly installments. The CAM charge is a flat, fixed fee and is not an estimate; there shall be no year-end reconciliation, true-up, audit, or adjustment of any kind. Tenant's CAM obligation shall be limited solely to the fixed amount set forth in Exhibit A, and Landlord waives any right to seek additional reimbursement for actual operating expenses in excess of such fixed amount.
4. Paragraph 4 on Rider #1 of the Lease, and as revised in Paragraph 5 of the 1<sup>st</sup> Amendment to the Lease, shall be deleted and replaced with the following:  

“Tenant shall provide regular scheduled maintenance and repairs to all HVAC units ( currently 6 ) that exclusively services the Premises. Repairs, maintenance and replacement of the HVAC units will be at Tenants sole cost.”
5. Fire Alarm System Paragraph 3 of the 9-16-96 Amendment to the Lease shall be deleted and replaced with:  

“Tenant shall be responsible to have a fire alarm system maintenance agreement enforce covering the fire alarm system for their portion of the Premises for the duration of the Lease and shall provide Landlord a copy of said maintenance agreement. Tenant shall be responsible for the cost of the maintenance agreement and any repairs and maintenance costs not covered under maintenance agreement.”
6. Except as set forth herein, the Lease shall be and remain in full force and effect.
7. This agreement cannot be modified orally.

IN WITNESS HEREOF, the parties have executed this agreement as of the day and year first above written.

**For the Landlord**

**For Library**

\_\_\_\_\_  
Signature

\_\_\_\_\_  
Signature

\_\_\_\_\_  
Printed Name

\_\_\_\_\_  
Printed Name

\_\_\_\_\_  
Title

\_\_\_\_\_  
Title

\_\_\_\_\_  
Date

\_\_\_\_\_  
Date

**FOURTH AMENDMENT TO LEASE AGREEMENT  
"ORANGE COUNTY LIBRARY SYSTEM"**

**Exhibit A**

Dates	Rent		Rent Annually	% Increase	Cam	% Increase	Annual Cost	% Increase	CAM/SqFt
	Monthly	Per Sqft							
<b>12-1-25 to 11-30-26 Current</b>	<b>\$10,199.46</b>	<b>\$9.60</b>	\$122,393.52		\$60,000		\$182,393.52		\$4.71
12-1-26 to 11-30-27	\$11,156.25	<b>\$10.50</b>	\$133,875.00	9.38%	\$70,000	16.67%	\$203,875.00	11.78%	\$5.49
12-1-27 to 11-30-28	\$11,490.94	<b>\$10.82</b>	\$137,891.25	3.00%	\$70,000	0.00%	\$207,891.25	1.97%	\$5.49
12-1-28 to 11-30-29	\$11,835.67	<b>\$11.14</b>	\$142,027.99	3.00%	\$70,000	0.00%	\$212,027.99	1.99%	\$5.49
12-1-29 to 11-30-30	\$12,190.74	<b>\$11.47</b>	\$146,288.83	3.00%	\$70,000	0.00%	\$216,288.83	2.01%	\$5.49
12-1-30 to 11-30-31	\$12,556.46	<b>\$11.82</b>	\$150,677.49	3.00%	\$70,000	0.00%	\$220,677.49	2.03%	\$5.49
<b>1st 5 Year Renewal</b>									
12-1-31 to 11-30-32	\$13,058.72	<b>\$12.29</b>	\$156,704.59	4.00%	\$75,000	7.14%	\$231,704.59	5.00%	\$5.88
12-1-32 to 11-30-33	\$13,581.06	<b>\$12.78</b>	\$162,972.78	4.00%	\$75,000	0.00%	\$237,972.78	2.71%	\$5.88
12-1-33 to 11-30-34	\$14,124.31	<b>\$13.29</b>	\$169,491.69	4.00%	\$75,000	0.00%	\$244,491.69	2.74%	\$5.88
12-1-34 to 11-30-35	\$14,689.28	<b>\$13.83</b>	\$176,271.35	4.00%	\$75,000	0.00%	\$251,271.35	2.77%	\$5.88
12-1-35 to 11-30-36	\$15,276.85	<b>\$14.38</b>	\$183,322.21	4.00%	\$75,000	0.00%	\$258,322.21	2.81%	\$5.88
<b>2nd 5 Year Renewal</b>									
12-1-36 to 11-30-37	\$15,887.92	<b>\$14.95</b>	\$190,655.10	4.00%	\$80,000	6.67%	\$270,655.10	4.77%	\$6.27
12-1-37 to 11-30-38	\$16,523.44	<b>\$15.55</b>	\$198,281.30	4.00%	\$80,000	0.00%	\$278,281.30	2.82%	\$6.27
12-1-38 to 11-30-39	\$17,184.38	<b>\$16.17</b>	\$206,212.55	4.00%	\$80,000	0.00%	\$286,212.55	2.85%	\$6.27
12-1-39 to 11-30-40	\$17,871.75	<b>\$16.82</b>	\$214,461.05	4.00%	\$80,000	0.00%	\$294,461.05	2.88%	\$6.27
12-1-40 to 11-30-41	\$18,586.62	<b>\$17.49</b>	\$223,039.50	4.00%	\$80,000	0.00%	\$303,039.50	2.91%	\$6.27

BOARD OF TRUSTEES OF  
ORANGE COUNTY LIBRARY SYSTEM  
RESOLUTION 26-076

**SOUTH TRAIL BRANCH LEASE EXTENSION**

Minutes of a regular meeting of the Board of Trustees of the Orange County Library System, held in the City of Orlando, on the 14<sup>th</sup> of May 2026, at 6:00 pm, prevailing Eastern Time.

PRESENT:

ABSENT:

The Board Resolves:

1. To approve the terms of the fourth amendment to the lease agreement with Orange Blossom Associates, LLC.
2. To authorize staff to execute the fourth amendment to the lease agreement with Orange Blossom and Associates, LLC.
3. All resolutions that conflict with the provisions of this resolution are rescinded.

AYES:

NAYS:

**RESOLUTION DECLARED ADOPTED:**

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Secretary

**Orange County Library System  
Board of Trustees Meeting  
May 14, 2026**

**Lake Nona Furniture Purchase**

# LAKE NONA FURNITURE PURCHASE

## I. ISSUE STATEMENT

Library Board approval is needed to purchase the furniture package for the new Lake Nona Branch.

## II. BACKGROUND & SUMMARY

On November 14, 2024, the Library Board approved the Lake Nona Branch Project Budget, which included \$1,800,000 for furniture, fixtures, and equipment (FF&E). The 20,000 square foot branch will include an outdoor performance area, a children’s area, three large meeting rooms, two training rooms, two small study rooms, and a media lab. Furniture such as shelving, end caps, tables, chairs, podiums, and desks needs to be purchased for the space.

As part of its contract, the architect, Borrelli + Partners, along with their interior design subcontractor Kaleidoscope Interior Design, assisted the Library with the furniture selection and bid process as follows:

1. Created a floor plan with a detailed furniture layout.
2. Facilitated the selection of furniture and colors to match the identified needs.
3. Assisted staff in the creation of a furniture bid package document.

An RFP was posted publicly on March 11, 2026, with a due date for proposals on April 17, 2026. Three vendors submitted proposals.

On April 22, 2026, the committee evaluated each of the resubmitted proposals on key criteria, including scope of work, qualifications and experience, references, and cost & fees. The procurement committee determined the following scores and ranking.

1. BOS – 87.50
2. Commercial Design Services (CDS) – 82.00
3. Empire Office – 70.75

Pricing summary:

<b>Service</b>	<b>BOS</b>	<b>CDS</b>	<b>Empire Office</b>
Furniture Cost	421,067.87	434,849.16	435,549.85
Shipping & Handling	18,358.00	17,237.82	14,428.32
Installation	26,960.00	32,233.26	45,067.07
<b>Quoted Cost</b>	<b>\$466,385.87</b>	<b>\$484,320.24</b>	<b>\$495,045.24</b>

The committee agreed that BOS was the most qualified to provide the furniture package for the Lake Nona Branch. BOS had a clear understanding of OCLS’ scope of work, and met the requirements for the qualifications and experience, references, and price.

The library is requesting an overall budget of \$426,500 for the project as follows:

<b>Budget Item</b>	<b>Cost</b>
CDS Contract	466,385.87
Contingency (7%)	32,647.00
<b>Total Project Budget</b>	<b>\$499,032.87</b>

### **III. CONSIDERATION**

Library staff is requesting the library board to:

1. Authorize staff to execute a contract with BOS for \$466,385.87
2. Approve the project budget of \$499,032.87 which includes a \$32,647.00 contingency.

### **IV. RECOMMENDATION**

Staff recommends that the library board:

1. Authorize staff to execute a contract with BOS for \$466,385.87.
2. Approve the project budget of \$499,032.87, which includes a \$32,647 contingency.

**BOARD OF TRUSTEES OF  
ORANGE COUNTY LIBRARY SYSTEM  
RESOLUTION 26-077**

**LAKE NONA FURNITURE PURCHASE**

Minutes of a regular meeting of the Board of Trustees of the Orange County Library System, held in the City of Orlando, on the 14<sup>th</sup> day of May, 2026, at 6:00 pm, prevailing Eastern Time.

PRESENT:

ABSENT:

The Board Resolves:

1. To authorize staff to execute a contract with BOS for \$466,385.87.
2. To approve the project budget of \$499,032.87, which includes a \$32,647 contingency.
3. All resolutions that conflict with the provisions of this resolution are rescinded.

AYES:

NAYS:

**RESOLUTION DECLARED ADOPTED:**

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Secretary

**Orange County Library System  
Board of Trustees Meeting  
May 14, 2026**

**Action Items:  
Non-Consent Agenda  
None**

**Orange County Library System  
Board of Trustees Meeting  
May 14, 2026**

**Discussion & Possible  
Action Items**

**Orange County Library System  
Board of Trustees Meeting  
May 14, 2026**

**PROPOSED Orange County  
Library District Budget:  
FY 2026-2027**

**PROPOSED MAY 14, 2026**  
**ORANGE COUNTY LIBRARY DISTRICT**  
**ANNUAL BUDGET FY 2026-2027**



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## **DIRECTOR'S MESSAGE**

DATE: May 14, 2026

TO: Orange County Library District Governing Board, Board of Trustees, and Residents

FROM: Steven Powell, Library Director & Chief Executive Officer

SUBJECT: Budget for the Fiscal Year Ending September 30, 2027

As Orange County Library Director, I am pleased to present the proposed fiscal year 2026-2027 budget for the Orange County Library System.

Chapter 80-555, as amended by Chapter 99-486, Laws of Florida, establishes the Orange County Library District as an independent special taxing district charged with providing library services and facilities to Orange County residents, excluding the incorporated areas of Winter Park and Maitland. This budget reflects that responsibility and demonstrates our continued commitment to responsible fiscal stewardship, strategic investment and responsive public service.

In 2024, OCLS completed a comprehensive Strategic Planning process informed by extensive community engagement, staff input, and data analysis. This work resulted in a clear purpose statement and a new Strategic Plan that guides how we allocate resources and deliver services. The plan prioritizes being welcoming, connected, forward-thinking and empowered, providing a framework that aligns library investments with community needs.

Implementation of the Strategic Plan is already yielding measurable results. By making the library more accessible and meeting residents where they are, OCLS has experienced increased usage and engagement across Orange County. This budget supports those efforts by sustaining core services while making targeted investments that improve access, customer experience and operational efficiency.

Community partnerships remain a cost-effective way to extend the library's reach and maximize public value. Longstanding collaborations with organizations like Arnold Palmer Hospital for Children and Orange County Head Start, as well as newer relationships with organizations such as GOAA and Nehrling Gardens, bring library services directly to children and families who may not otherwise be reached. Outreach to older adults through senior centers, assisted-living facilities and memory-care homes ensures continued access to library resources for vulnerable

populations. An increased focus on teens has helped us build the kind of engagement that we hope will result in a lifelong love of learning and libraries.

Major capital investments remain on schedule. We look forward to opening our new Lake Nona and Horizon West branches, expanding library access in two of the County's fastest-growing areas. These facilities are designed as flexible, multi-use community spaces that will support education, workforce development and civic engagement.

Looking ahead, the FY 2026–2027 budget positions OCLS to address future needs. Planned initiatives include the reintroduction of a bookmobile in 2026, the grand opening of new branches, a re-imagined Children's Library at Orlando Public Library, and the development of a long-term facilities master plan to guide growth as Orange County's population continues to expand.

This budget reflects our commitment to serving as a trusted public institution that delivers significant community value while adapting to changing needs.

We are grateful for the continued support of the Board of County Commissioners, the Library Board of Trustees, the Friends of the Library, and the residents we proudly serve.

Respectfully submitted,

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Steve Powell  
Library Director/CEO,

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Crockett Bohannon, President  
Library Board of Trustees

CC: Jerry L. Demings, Orange County Mayor  
Nicole Wilson, Commissioner District 1  
Office, Commissioner District 2  
Mayra Uribe, Commissioner District 3  
Maribel Gomez Cordero, Commissioner District 4  
Kelly Martinez Semrad, Commissioner District 5  
Michael Scott, Commissioner District 6  
Stephanie Herdocia, City Clerk, City of Orlando  
Byron Brooks, County Administrator  
Kurt Petersen, Director, Office of Management & Budget  
Phil Diamond, Comptroller

## PURPOSE STATEMENT

Enriching  
lives through  
experiences and  
opportunities to  
learn, **grow**  
and **connect**.



## **CURRENT INITIATIVES**

### **Horizon West Branch Library**

Progress on our Horizon West Branch has been slow but steady. We anticipate opening sometime in the summer of 2026.

### **Lake Nona Branch Library**

The long-awaited Lake Nona Branch is on the way, too. If everything falls into place, the branch will open in the fall of 2026.

### **Bookmobile**

Our new bookmobile is in production. Our vendor, Matthews Specialty Vehicles, expects to deliver it in June 2026, and we should be on the road this summer.

### **Orlando Public Library First Floor Renovation Project**

We plan to kick off a major first-floor renovation at the Orlando Public Library this fall. The project will include a new Children's Library, which can become an anchor for families looking for recreational and educational opportunities for kids downtown.

### **Master Planning**

We are in the process of developing a Master Plan to ensure that the library system's resources, facilities, and technology are allocated effectively to meet the evolving needs of our growing community.

### **Literacy and Literature First**

With the introduction of the Lillian Louise Pharr Author Series at the Dr. Phillips Center in January 2025, we have made it a priority to bring high-profile and engaging literary figures to Orange County on a more regular basis. In 2025, we brought renowned author John Green to Steinmetz Hall for the event. We also brought beloved romance author Abby Jimenez to the Chickasaw Branch in September 2025, and we welcomed bestseller Tess Gerritsen to the Southwest Branch in April 2026. We are exploring new opportunities to bring more authors to the area in the coming years, ensuring the community has access to high-quality literacy and literary events for all ages.

## KEY FACTORS

Orange County Library District's fiscal year 2026-2027 budget of \$117,603,120 was developed using the following considerations:

- A new branch will open this summer in Horizon West, and a second branch will open this fall in Lake Nona.
- 4% raises for all eligible full- and part-time staff members.
- Capital projects (p.29) are prioritized based on necessity and available funding.
- Master Planning is underway to develop a long-term facilities vision for the next 10–20 years. The key priorities include:
  - Ensuring that library spaces are safe, accessible, welcoming, and comfortable.
  - Designing facilities adaptable to evolving technologies and service models.
  - Allocating resources, facilities, and technology effectively to address changing community needs.
  - Using the plan to prioritize future investments that support learning, connection, and enrichment across the system

### Operating Fund Revenues

The library is primarily funded by property tax revenues. For FY 2026-2027, given the increase in the number of properties and current property values, the library's millage of 0.3748 is projected to generate \$83,790,000 in tax revenue. This represents a 6.3% increase, or \$4,990,000, over FY 2025-2026.

In June 2007, the Florida Legislature enacted legislation reducing the library's millage rate from 0.4325 to 0.3748 for FY 2007-2008. The library has not increased its millage rate since then, and for FY 2026-2027, staff recommends maintaining the millage at 0.3748.

### Operating Fund Expenditures

Salaries and benefits account for almost half of the library's expenses. The remaining funds are allocated to operating costs, building improvements, technology hardware and software, equipment, furniture, physical and digital resources, savings for future projects, and emergencies.

### Operating Fund Reserves

The increases in reserves result from actual FY 2024-2025 revenues exceeding actual expenditures. The bulk of the excess revenue was allocated to the Capital Projects and Sinking Funds. This allows the library to address current and future branch expansion and to promptly manage emergency repairs resulting from natural disasters or catastrophic failures.

## EXCELLENCE IN FINANCIAL REPORTING



The Government Finance Officers Association of the United States and Canada (GFOA) presented a Certificate of Achievement for Excellence in Financial Reporting to the Orange County Library District, Orlando, Florida, for its Annual Comprehensive Financial Report for the fiscal year ending September 30, 2024.

***The Orange County Library District has received this award for 22 consecutive years.***

# Orange County Library District Governing Board



Orange County Mayor  
**Jerry  
Demings**



Orange County Commissioner  
**Maribel  
Gomez Cordero**



Orange County Commissioner  
**Nicole  
Wilson**



Orange County Commissioner  
**Kelly  
Semrad**



Orange County Commissioner  
**Mayra  
Uribe**



Orange County Commissioner  
**Michael  
Scott**



City of Orlando City Clerk  
**Stephanie  
Herdocia**

# LIBRARY DISTRICT BOARD OF TRUSTEES



Left to Right: President Crockett Bohannon, Vice President Nicole Benjamin, Trustee Sharon Smoley, Trustee Ashley Cisneros Mejia, Trustee Venessa Tomlin

# ORGANIZATIONAL CHART

## DIRECTOR/CHIEF EXECUTIVE OFFICER

### BUSINESS OPERATIONS

Finance  
Facilities & Operations  
Construction  
Custodial Maintenance

### HUMAN RESOURCES

Employee Services  
Training & Development

### INITIATIVES & INSIGHTS

Data & User Services

### MARKETING & PUBLIC RELATIONS

Marketing & Public Relations  
Development

IT Services

## ASSISTANT DIRECTOR/CHIEF OPERATING OFFICER

### LIFELONG LEARNING

Adult Services  
Events & Programs  
Melrose Center  
Youth Services

### NEIGHBORHOOD SERVICES

Community Engagement  
Horizon West  
North Orange  
Windermere  
Winter Garden  
West Oaks

Alafaya  
Chickasaw  
Eatonville  
Fairview Shores  
Orlando Public Library

Hiawassee  
Lake Nona  
Southeast  
Southwest  
South Creek  
South Trail  
Washington Park

Acquisitions Services

IT Design & Development

# ACCOMPLISHMENTS

## Increasing Library Usage

In Fiscal Year 2024-2025, OCLS experienced significant growth. For example, library locations saw:

- **1.8 million** visits to our libraries, up more than 75,000 from the year before
- **7.8 million** checkouts, up more than 240,000 from the year before
- **3 million** checkouts on Overdrive, our most popular ebook and audiobook vendor. Just a few years ago, we were celebrating 1 million downloads per year, and that number has grown exponentially as overall digital use surges
- **26,495** app downloads
- **1,790** offsite programs
- **6,000** teen volunteer hours logged

## Florida Library Association Awards

OCLS was honored to be recognized in connection with two Florida Library Association Awards in 2025 and 2026. In 2025, Steve Powell was named Administrator of the Year, and the library was also recognized for Communications Excellence. Librarian Ashton Maggard of Fairview Shores was named the Outstanding New Librarian for 2026, and Friends of the Library board member Maria Guerrero was named Outstanding Citizen for 2026.

## High School Opportunities for Adults

Excel Adult High School debuted at OCLS in 2023. This program offers library cardholders the opportunity to earn a scholarship to complete their high school credits online and receive an accredited high school diploma. Since the program's launch, the library has offered 80 paid scholarships. Of these, 68 have been awarded, 26 students are currently enrolled, and 32 have graduated, 11 of them since December 2025.

## Signature Author Series

On January 17, 2026, the second Lillian Louise Pharr author series event took place at Dr. Phillips Center for the Performing Arts. The series is underwritten by the Friends of the Orange County Library System, which received a million-dollar bequest from the estate of local tennis champion Roger Pharr, who wanted the funds to support literacy initiatives named after his mother. In 2026, we welcomed bestselling author Nicholas Sparks to town for the event, where he spoke to more than 500 people about his new novel, *Remain*.

## Update on New Branches

We anticipate opening the new Horizon West Branch in time to host some summer programming. Our Lake Nona Branch opening is expected to follow, with an anticipated opening in the fall of this year.

## **AWARDS AND ACKNOWLEDGMENTS**

*Horizon West Magazine* Good Stuff Awards 2025: Best Destination for Fun and Nearby Gem Worth the Drive

Mar Com Awards 2025: One Platinum, two Gold and two Honorable Mentions for Marketing and Public Relations campaigns

*Orlando Sentinel* Top Workplaces 2025

Florida Library Association Awards 2025: Administrator of the Year Steve Powell and Communications Excellence

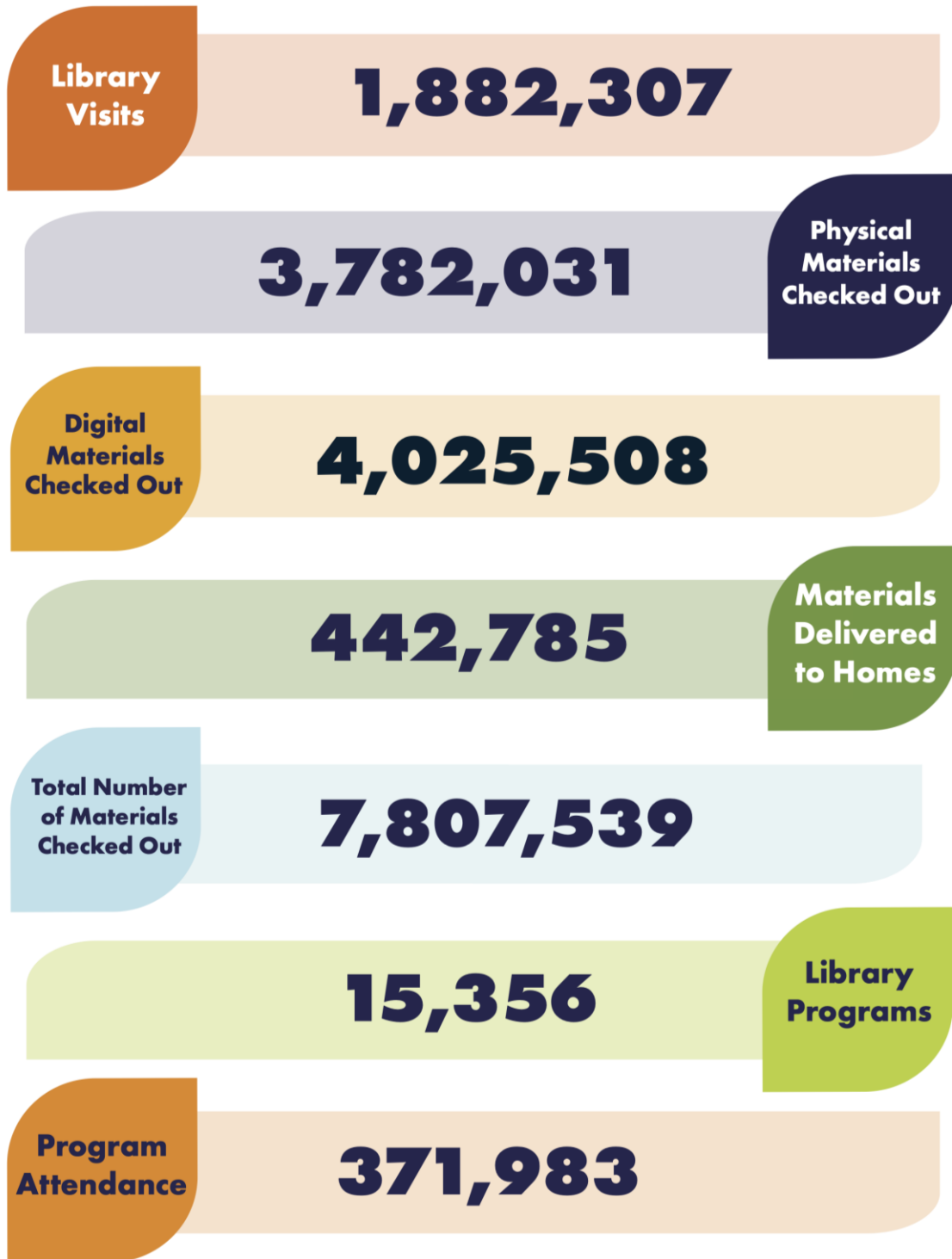
Florida Library Association Awards 2026: Outstanding New Librarian Ashton Maggard and Outstanding Citizen Maria Guerrero

Best Workplaces for Commuters 2025

*Orlando Business Journal's* 2025 Healthiest Employers

American Heart Association 2025 Workplace Health Achievement – Platinum Recognition

# SYSTEMWIDE STATISTICS



Statistics represent the OCLS Fiscal Year 10/1/24-9/30/25

## **DONATIONS AND GRANTS RECEIVED**

Anonymous Donor to support community health and wellness initiatives: \$50,000

Window World of Central Florida to support the Summer Reading Program: \$50,000

Henry B. Doose Trust: \$306,319

Friends of the Orange County Library System for Scholarships, Staff Development, and Program Support: \$150,512

Friends of the Orange County Library System for Books & Beyond Publication: \$36,000

Orange County Digital Literacy Training Program: \$49,999

State of Florida Division of Library Services for State Aid to Libraries: \$622,179

Institute of Museum and Library Services and the State of Florida Division of Library Services for Right Service at the Right Time: \$25,352

City of Orlando Mayor's Matching Grant: \$7,500

Florida Humanities for Family Language and Literacy Programs: \$10,800

Florida Municipal Insurance Trust: \$6,000

Synchrony Foundation Grant: \$5,000

Amounts shown represent October 1, 2024 – September 30, 2025

## OPERATING FUND REVENUES

	FY 2025-2026 BUDGET	INCREASE (DECREASE)	% CHANGE	FY 2026-2027 BUDGET
AD VALOREM TAXES	78,800,000	4,990,000	6.3%	83,790,000
INTERGOVERNMENTAL GRANTS	500,000	0	0.0%	500,000
CHARGES FOR SERVICES	409,200	(32,200)	-7.9%	377,000
LOST MATERIALS	48,000	27,000	56.3%	75,000
MISCELLANEOUS	1,410,220	689,780	48.9%	2,100,000
TRANSFERS IN	716,200	64,920	9.1%	781,120
<b>SUBTOTAL REVENUES</b>	<b><u>\$81,883,620</u></b>	<b><u>\$5,739,500</u></b>	<b><u>7.0%</u></b>	<b><u>\$87,623,120</u></b>
RESERVES/FUND BALANCES	36,076,000	(6,096,000)	-16.9%	29,980,000
<b>TOTAL REVENUES</b>	<b><u>\$117,959,620</u></b>	<b><u>(\$356,500)</u></b>	<b><u>-0.3%</u></b>	<b><u>\$117,603,120</u></b>

## REVENUE DETAILS

### AD VALOREM TAXES \$83,790,000

Based on the information provided by Orange County's Office of Management and Budget, property values have increased by 6.3%. With this rise and no change in the millage rate of 0.3748, gross tax revenues total \$88,152,000. However, per state budgeting regulations, the library must reduce its ad valorem taxes by 5% or \$4,362,000, leaving \$83,790,000 for budgeting purposes.

AD VALOREM TAXES	FY 2025-2026 BUDGET	INCREASE (DECREASE)	% CHANGE	FY 2026-2027 BUDGET
AD VALOREM TAXES	<u>\$78,800,000</u>	<u>\$4,990,000</u>	<u>6.3%</u>	<u>\$83,790,000</u>

### INTERGOVERNMENTAL GRANTS \$500,000

Due to continued uncertainty about federal funding from the Institute of Museum and Library Services and the National Endowment for the Humanities, the library is maintaining its expected revenue from federal agencies at \$0.

State agencies' funding remains at zero dollars. These funds were typically Florida Humanities Grants, funded by the National Endowment for the Humanities.

The state's yet-to-be-approved FY 2026-2027 budget includes flat funding for State Aid to Libraries. The library is conservative with this line item and projects \$500,000 in funding.

City and county grant availability and eligibility vary yearly, and the library typically budgets zero dollars. For the current year, the library received a \$7,500 grant from the city of Orlando and a \$49,999 grant from Orange County.

INTERGOVERNMENTAL GRANTS	FY 2025-2026 BUDGET	INCREASE (DECREASE)	% CHANGE	FY 2026-2027 BUDGET
Federal Grants Admin by State Grant	0	0	0.0%	0
Federal Agencies Grants	0	0	0.0%	0
State Agencies Grants	0	0	0.0%	0
State Aid	500,000	0	0.0%	500,000
City and County Agencies Grants	0	0	0.0%	0
<b>TOTAL GRANTS</b>	<u><b>\$500,000</b></u>	<u><b>0</b></u>	<u><b>0.0%</b></u>	<u><b>\$500,000</b></u>

**CHARGES FOR SERVICES      \$377,000**

Charges for services are based on current revenue trends. Next year, the Fee Card structure will change, and access to digital materials will be discontinued. The card charge does not offset the cost of digital materials used by these cardholders. Additionally, people living in the library's service area are waiting longer for those digital materials.

<b>CHARGES FOR SERVICES</b>	<b>FY 2025-2026 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>% CHANGE</b>	<b>FY 2026-2027 BUDGET</b>
Fee Cards	150,000	(130,000)	-86.7%	20,000
PC Pass (\$1 for 1 hour)	1,000	2,000	0.0%	3,000
Classes	300	0	0.0%	300
Copy & Print	190,000	52,700	27.7%	242,700
Meeting Rooms	30,000	15,000	50.0%	45,000
Fax	15,000	5,000	33.3%	20,000
Supplies - Customer	4,900	2,100	42.9%	7,000
Co-Working Rooms	5,000	0	0.0%	5,000
Special Events	1,000	9,000	900.0%	10,000
Passport Facility Fee	10,000	10,000	100.0%	20,000
Passport Photo Fee	2,000	2,000	100.0%	4,000
<b>TOTAL CHARGES</b>	<b><u>\$409,200</u></b>	<b><u>(\$32,200)</u></b>	<b><u>-7.9%</u></b>	<b><u>\$377,000</u></b>

**LOST MATERIALS      \$75,000**

These increases are based on current revenue trends. Although the library stopped charging overdue fines in October 2022, customers remain responsible for lost or damaged materials and the associated fees to replace them.

<b>LOST MATERIALS</b>	<b>FY 2025-2026 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>% CHANGE</b>	<b>FY 2026-2027 BUDGET</b>
Fees	3,000	1,500	50.0%	4,500
Lost Materials	45,000	25,500	56.7%	70,500
<b>TOTAL LOST MATERIAL</b>	<b><u>\$48,000</u></b>	<b><u>\$27,000</u></b>	<b><u>56.3%</u></b>	<b><u>\$75,000</u></b>

**MISCELLANEOUS      \$2,100,000**

The library is projecting increases to its investments, Friends of the Library support, and miscellaneous revenue.

The library adopts a conservative approach when estimating miscellaneous revenue due to the volatility and unpredictability of investment interest earnings.

<b>MISCELLANEOUS</b>	<b>FY 2025-2026 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>% CHANGE</b>	<b>FY 2026-2027 BUDGET</b>
Truist Pooled Interest	25,000	5,000	20.0%	30,000
Tax Collector Interest (new FY 21)	100,000	0	0.0%	100,000
FV Investment (new FY 21)	1,051,500	568,500	54.1%	1,620,000
Sale Surplus Property	5,000	0	0.0%	5,000
FOL Other	50,000	50,000	100.0%	100,000
Private Grants	0	5,000	0.0%	5,000
Other Contributions	50,000	25,000	50.0%	75,000
Misc Rev (new FY 21)	35,000	15,000	42.9%	50,000
E-Rate (new FY 21)	78,720	21,280	27.0%	100,000
Grants & Awards (new FY 21)	15,000	0	0.0%	15,000
<b>TOTAL MISCELLANEOUS</b>	<b><u>\$1,410,220</u></b>	<b><u>\$689,780</u></b>	<b><u>48.9%</u></b>	<b><u>\$2,100,000</u></b>

**TRANSFERS IN      \$781,120**

The Transfers In are revenue paid to the library by the property appraiser and tax collector, based on overpayments in the previous fiscal year. Because revenue continues to rise, we estimate an increase of \$149,120.

<b>TRANSFERS IN</b>	<b>FY 2025-2026 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>% CHANGE</b>	<b>FY 2026-2027 BUDGET</b>
Transfer From Property Appraiser	50,000	50,000	100.0%	100,000
Transfer From Tax Collector	582,000	99,120	17.0%	681,120
<b>TOTAL TRANSFERS IN</b>	<b><u>\$632,000</u></b>	<b><u>\$149,120</u></b>	<b><u>23.6%</u></b>	<b><u>\$781,120</u></b>

**RESERVES            \$29,980,000**

This is the total amount of Reserves that are eligible for spending. Reserves will be reduced by \$6,096,000 next year.

The library strives to maintain five to six months of overall expenses in its operating reserves.

<b>RESERVES</b>	<b>FY 2025-2026 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>% CHANGE</b>	<b>FY 2026-2027 BUDGET</b>
Reserves	36,076,000	-6,096,000	-16.9%	29,980,000
<b>TOTAL RESERVES</b>	<b><u>\$36,076,000</u></b>	<b><u>-\$6,096,000</u></b>	<b><u>-16.9%</u></b>	<b><u>\$29,980,000</u></b>

*All Revenues except for non-operating revenues, internal service funds, and grant funds include the 5% statutory reduction required by Florida Statute Chapter 129.01.*

## OPERATING FUND EXPENDITURES

	FY 2025-2026 BUDGET	INCREASE (DECREASE)	% CHANGE	FY 2026-2027 BUDGET
SALARIES & BENEFITS	45,100,000	0	0.0%	45,100,000
OPERATING	21,805,000	0	0.0%	21,805,000
CAPITAL OUTLAY	10,375,000	0	0.0%	10,375,000
LIBRARY MATERIALS	8,319,400	0	0.0%	8,319,400
TRANSFERS OUT	6,000,000	4,990,000	83.2%	10,990,000
SUBTOTAL EXPENDITURES	<u>\$91,599,400</u>	<u>\$4,990,000</u>	<u>5.4%</u>	<u>\$96,589,400</u>
RESERVES	26,360,220	(5,346,500)	-20.3%	21,013,720
TOTAL EXPENDITURES	<u>\$117,959,620</u>	<u>(\$356,500)</u>	<u>-0.3%</u>	<u>\$117,603,120</u>

## EXPENDITURES DETAILS

### SALARIES & BENEFITS                      \$45,100,000

Salaries and benefits are budgeted flat for next year. The current-year budget included funding for 565 staff, but due to construction delays and vacancies, full-staffing levels were not reached.

The FY 2026-2027 budget increases total staffing levels from 556 to 565 employees, of which 403 are full-time and 162 are part-time.

The FY 2025-2026 Budget Guidelines from Mayor Demings to Orange County leadership include a 4% salary increase for all non-bargaining unit employees. The library consistently follows the Orange County Budget Guidelines and plans to give all eligible staff a 4% raise.

SALARIES & BENEFITS	FY 2025-2026 BUDGET	INCREASE (DECREASE)	% CHANGE	FY 2026-2027 BUDGET
Salaries	30,750,000	0	0.0%	30,750,000
Medicare Taxes	450,000	0	0.0%	450,000
Defined Contribution Plan	2,300,000	0	0.0%	2,300,000
Defined Benefit Pension Plan	1,950,000	0	0.0%	1,950,000
Money Purchase Plan	2,005,000	0	0.0%	2,005,000
Life & Health Insurance	6,200,000	0	0.0%	6,200,000
Retiree Health Care (OPEB)	800,000	0	0.0%	800,000
Worker's Compensation	225,000	0	0.0%	225,000
Unemployment Compensation	70,000	0	0.0%	70,000
Parking & Bus Passes	350,000	0	0.0%	350,000
<b>TOTAL SALARIES &amp; BENEFITS</b>	<b><u>\$45,100,000</u></b>	<b><u>\$0</u></b>	<b><u>0.0%</u></b>	<b><u>\$45,100,000</u></b>

### Defined Contribution Plan                      \$2,300,000

Library employees have not participated in Social Security since shortly after the library district was formed in September 1980. Instead, a defined contribution pension plan was established for all staff. The plan requires the library to contribute 7.5% of each employee's bi-weekly salary. Vesting is immediate, and benefits are payable in a lump sum upon termination or retirement.

**Defined Benefit Pension Plan    \$1,950,000**

This Plan is a traditional retirement plan covering full-time employees hired before January 1, 2007.

Contributions to the Plan are actuarially determined at the beginning of each calendar year. The \$50,000 increase in projected contributions for the next fiscal year is due to the anticipated investment valuation as of December 31, 2025.

**Money Purchase Plan    \$2,005,000**

Effective January 1, 2007, all new full-time employees will be enrolled in this Plan. The Plan requires the library to contribute 9% of each employee's biweekly salary. MissionSquare Retirement administers the funds, and employees direct the investments.

**Life and Health Insurance    \$6,200,000**

The library offers two health insurance plans. A narrow-network plan in which the library pays the full amount of medical premiums for employees, and a choice plan in which employees make a nominal contribution toward their premiums, effective with plan year 2027. Under both plans, employees contribute to the cost of dependent coverage.

Under the Affordable Care Act, the library also provides healthcare coverage to part-time employees who average 30 hours or more per week. The employee is responsible for the cost of any dependent coverage, including spouse, children or family.

The library also subsidizes access to virtual healthcare for part-time 24-hour employees and an Employee Assistance Program for all employees, their spouse or partner, dependent children, parents and parents-in-law.

**Retiree Health Care    \$800,000**

Local governments must reflect the true cost of retiree health care during employees' tenure. For employees hired before January 1, 2007, a trust fund was established, and the library has since funded this benefit, similar to a pension, to cover the cost of health care for those retirees. Contributions to the plan are determined actuarially.

In April 2019, the Board approved a Health Retirement Account benefit for employees hired on or after January 2, 2007. The funding for this account is also based on the actuarial report.

There is no projected increase in contributions for the next fiscal year due to the anticipated investment valuation as of December 31, 2025, and the increased cost of healthcare for retirees.

**Parking and Bus Passes                    \$375,000**

For Orlando Public Library employees, the library leases 200-plus parking spaces in the City of Orlando garage located across from the Orlando Public Library. The library also provides LYNX bus and SunRail passes as an alternative to parking, depending on the employee's preference.

Although parking is free at the branches, when branch staff come downtown, the library pays for their parking.

**Overall, salaries and benefits for FY 2026-2027 remain the same at \$45,100,000.**

**OPERATING                    \$21,805,000**

<b>OPERATING</b>	<b>FY 2025-2026 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>% CHANGE</b>	<b>FY 2026-2027 BUDGET</b>
Professional Services	725,000	0	0.0%	725,000
Other Contractual Services	3,450,000	0	0.0%	3,450,000
Other Services - Janitorial	600,000	0	0.0%	600,000
Training & Travel	250,000	0	0.0%	250,000
Telecommunication	675,000	0	0.0%	675,000
Delivery & Postage	1,750,000	0	0.0%	1,750,000
Utilities	1,300,000	0	0.0%	1,300,000
Rentals & Leases	1,800,000	0	0.0%	1,800,000
Insurance	1,000,000	0	0.0%	1,000,000
Repair & Maintenance	2,000,000	0	0.0%	2,000,000
R & M - Hardware/Software	505,000	0	0.0%	505,000
Software Subscriptions	1,950,000	0	0.0%	1,950,000
Copying/Printing	425,000	0	0.0%	425,000
Promotional Activities	525,000	0	0.0%	525,000
Property Appraiser's Fee	750,000	0	0.0%	750,000
Tax Collector's Fee	1,625,000	0	0.0%	1,625,000
Permits, Licenses, and Fees	0	0	0.0%	0
Supplies - Miscellaneous	1,550,000	0	0.0%	1,550,000
Supplies - Hardware/Software	900,000	0	0.0%	900,000
Memberships	25,000	0	0.0%	25,000
<b>TOTAL OPERATING</b>	<b><u>\$21,805,000</u></b>	<b><u>\$0</u></b>	<b><u>0.0%</u></b>	<b><u>\$21,805,000</u></b>

**Professional Services     \$725,000**

Examples of services charged to this account include the following:

- Actuaries (pension, health insurance, retiree health care)
- Auditors
- Attorneys (general counsel, labor, construction, pension)
- Insurance brokers
- Architect and engineering services

**Other Contractual Services     \$3,450,000**

Services charged to this account include the following:

- Off-duty police officers and security guards
- Bibliographic records
- Branch deliveries
- Bank/credit card fees
- Pre-employment background checks
- Consultants – Master Plan

**Other Contractual Services – Janitorial     \$600,000**

At the Orlando Public Library, the custodians are library employees, but at branches, the library contracts with a private vendor for janitorial services, pressure washing, and carpet and window cleaning.

**Training and Travel     \$250,000**

Charges to this account include:

- Mileage, parking, tolls and travel reimbursements
- Training, seminars and conferences

**Telecommunication     \$675,000**

Telecommunication services include Internet connections, Metro-Ethernet branch connections and Voice-Over Internet Protocol phone services.

**Delivery and Postage     \$1,750,000**

The following are charged to this account:

- Priority Express Parcel for home delivery services

- U.S. Post Office for general mail service and some home delivery items
- Federal Express charges

### **Utilities \$1,300,000**

Included in this account are charges for water, sewer, trash and electricity for all facilities. The library continues to implement water and energy-saving changes.

Additionally, the new Horizon West and Lake Nona branches will be Leadership in Energy & Environmental Design (LEED) Silver Certified. LEED certification demonstrates that buildings exceed standards and are constructed and operated at the highest level of sustainability.

### **Rentals and Leases \$1,800,000**

This account reflects the leasing costs for the South Trail, Fairview Shores, Hiawassee, Southeast, Southwest and Eatonville branches. The library also leases Washington Park and Windermere, but there are no lease charges for those facilities.

### **Insurance \$1,000,000**

Insurance coverage charged to this account includes the following:

- General liability, property and flood
- Public officials
- Employment practices
- Fiduciary (pensions)

There is no change to this account based on guidance from the library's insurance broker.

### **Repairs and Maintenance \$2,000,000**

The library system consists of the Orlando Public Library, 14 existing and two under-construction branches, and a soon-to-be-delivered bookmobile totaling approximately 502,000 square feet. Repairs and routine maintenance include the following services:

- Plumbing, electrical, and heating, ventilation and air conditioning
- Elevator maintenance
- Painters and handyman services
- Landscaping, pressure washing and window cleaning
- Fire alarms and sprinkler systems
- Building security and camera systems

The library takes pride in its well-maintained facilities and equipment, aiming to keep them that way.

**Repairs and Maintenance – Hardware/Software \$505,000**

This accounting line has been changed to reflect repairs and maintenance of technology and network equipment. Software subscriptions are in a new category.

**Software Subscriptions \$1,950,000**

This accounting line was introduced in FY 2025-2026 due to new accounting regulations. The library pays for maintenance and service contracts for over 50 software applications.

Examples of items charged to this account include IT-related subscriptions, licenses, maintenance contracts, and application service contracts regarding:

- Library automation system
- Antivirus and Internet filtering software
- Accounting software
- Human resources software platforms

**Copying/Printing \$425,000**

The library contracts a vendor for printers and all-in-one machines across the system. The library pays per copy, and the vendor supplies, services, and maintains the machines and supplies, except paper. Large print jobs sent to external printers are also charged to this account.

**Promotional Activities \$525,000**

The costs in this account include television, social media, print, and radio advertisements.

**Property Appraiser's Fee \$750,000**

The Orange County Property Appraiser determines the value of all properties for each taxing agency in the County for ad valorem tax purposes. In return for providing this service, each taxing agency is charged a portion of the Appraiser's budget.

**Tax Collector's Fee \$1,625,000**

The Orange County Tax Collector collects taxes from property owners in the county and distributes the tax revenues to the relevant taxing agencies. Historically, the Collector's fee has been 2% of the taxes collected.

**Supplies - Miscellaneous \$1,550,000**

Examples of supplies used throughout the system and charged to this account include the following:

- Office, janitorial, paper and program supplies

- Local Wanderer access passes
- Furniture and equipment items with a unit cost of less than \$1,000

**Supplies – Hardware/Software \$900,000**

This account includes technology equipment with a unit cost under \$1,000.

**Overall, operating costs for FY 2026-2027 remain the same at \$21,805,000.**

**CAPITAL OUTLAY \$10,375,000**

<b>CAPITAL OUTLAY</b>	<b>FY 2025-2026 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>% CHANGE</b>	<b>FY 2026-2027 BUDGET</b>
Building & Improvements	7,000,000	0	0.0%	7,000,000
Leasehold Improvement	1,000,000	0	0.0%	1,000,000
Equipment & Furniture	1,100,000	0	0.0%	1,100,000
Hardware/Software	1,275,000	0	0.0%	1,275,000
<b>TOTAL CAPITAL OUTLAY</b>	<b><u>\$10,375,000</u></b>	<b><u>\$0</u></b>	<b><u>0.0%</u></b>	<b><u>\$10,375,000</u></b>

**Building and Improvements \$7,000,000**

The proposed budget includes the following:

- Winter Garden Branch HVAC Replacement
- South Creek Branch HVAC Replacement
- Orlando Public Library First Floor Renovation Project
- Orlando Public Library HVAC Upgrades
- Orlando Public Library Elevator Modernization
- Orlando Public Library Sidewalk Replacement
- Consulting services for:
  - Access Control Systems Upgrade
  - Security (Intrusion Alarm) Systems Upgrade
  - Security Camera Systems Upgrade
  - Orlando Public Library Fire Alarm and Intercom Upgrade
  - Orlando Public Library Piping Infrastructure

**Leasehold Improvements \$1,000,000**

This is a new accounting line that covers improvements the library makes at leased locations. These costs were previously recorded as operating expenditures - repair and maintenance.

**Equipment and Furniture      \$1,000,000**

The following are included in the budget for this account:

- Furniture, fixtures and equipment
- Bookmobile

**Hardware/Software      \$1,275,000**

This account includes technology items with a unit cost of more than \$1,000.

**Overall, capital outlay expenditures for FY 2026-2027 remain the same at \$10,375,000.**

**LIBRARY MATERIALS      \$8,319,400**

The budget for this account covers the purchase of all electronic and physical materials.

<b>LIBRARY MATERIALS</b>	<b>FY 2025-2026 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>% CHANGE</b>	<b>FY 2026-2027 BUDGET</b>
Materials - Restricted	15,000	0	0.0%	15,000
Materials	8,304,400	0	0.0%	8,304,400
<b>TOTAL LIBRARY MATERIALS</b>	<b><u>\$8,319,400</u></b>	<b><u>\$0</u></b>	<b><u>0.0%</u></b>	<b><u>\$8,319,400</u></b>

**TRANSFERS OUT      \$10,990,000**

The transfer allocations will increase by \$4,990,000. Although projects currently in design or construction are funded, an increase is needed to fund future projects resulting from the Master Plan.

<b>TRANSFERS OUT</b>	<b>FY 2025-2026 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>% CHANGE</b>	<b>FY 2026-2027 BUDGET</b>
To Capital Projects Fund	5,500,000	4,990,000	0.0%	10,490,000
To Sinking Fund	500,000	0	0.0%	500,000
<b>TOTAL TRANSFERS OUT</b>	<b><u>\$6,000,000</u></b>	<b><u>\$4,990,000</u></b>	<b><u>0.0%</u></b>	<b><u>\$10,990,000</u></b>

**Transfer to Capital Projects Fund      \$10,490,000**

To support future branch development and Orlando Public Library renovations, \$10,490,000 will be transferred to the Capital Projects Fund.

**Transfer to Sinking Fund      \$500,000**

The Sinking Fund allows the library to set aside funds for future repairs and replacements of both facilities and technology.

The Horizon West Branch Land Lease with Orange County requires that \$1 million be set aside in this fund to cover immediate repairs to the Horizon West Branch while awaiting insurance proceeds, and that a \$250,000 Demolition Fund be established to assist with the removal of the building when the 85-year lease ends.

The target value for this Fund is 4% of the library's property, plant and equipment, plus the \$1.25 million required by the Horizon West Branch Land Lease.

**RESERVES      \$21,013,720**

The Operating Reserves result from careful planning, conservative spending, and continuous oversight. Although overall expenditures are budgeted to remain the same as last year, the library projects using \$5,346,500 to balance its budget.

<b>RESERVES</b>	<b>FY 2025-2026 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>% CHANGE</b>	<b>FY 2026-2027 BUDGET</b>
Reserves	26,360,220	(5,346,500)	-20.3%	21,013,720
<b>TOTAL RESERVES</b>	<b><u>\$26,360,220</u></b>	<b><u>(\$5,346,500)</u></b>	<b><u>-20.3%</u></b>	<b><u>\$21,013,720</u></b>

## OTHER FUNDS

### CAPITAL PROJECTS FUND

The purpose of the Capital Projects Fund is to finance future branch development and major renovations.

	<b>FY 2025-2026 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>% CHANGE</b>	<b>FY 2026-2027 BUDGET</b>
<b>REVENUES</b>				
Investment Earnings	600,000	0	0.0%	600,000
Transfer From Operating Reserve Lake Nona	5,500,000	0	0.0%	5,500,000
Deposit	440,000	0	0.0%	440,000
Reserve Horizon West Demo	266,000	34,000	12.8%	300,000
Reserves/Fund Balance	40,500,000	7,400,000	18.3%	47,900,000
<b>TOTAL REVENUES</b>	<b>\$47,306,000</b>	<b>\$7,434,000</b>	<b>15.7%</b>	<b>\$54,740,000</b>
<b>EXPENDITURES</b>				
Horizon West Branch	12,500,000	(12,500,000)	-100.0%	0
Lake Nona Branch	27,000,000	(2,500,000)	-9.3%	24,500,000
New Branch FFE	1,000,000	11,500,000	1150.0%	12,500,000
New Branch Materials	1,000,000	(500,000)	-50.0%	500,000
Reserve Lake Nona	440,000			440,000
Deposit		0	0.0%	
Reserve Horizon West Demo	282,000	18,000	6.4%	300,000
Reserves For Construction	5,084,000	11,416,000	224.5%	16,500,000
<b>TOTAL EXPENDITURES</b>	<b>\$47,306,000</b>	<b>\$7,434,000</b>	<b>15.7%</b>	<b>\$54,740,000</b>

## SINKING FUND

The Sinking Fund was established to manage capital maintenance, repairs or replacements of facilities and technology.

	<b>FY 2025-2026 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>% CHANGE</b>	<b>FY 2026-2027 BUDGET</b>
<b>REVENUES</b>				
Investment Earnings	275,000	25,000	9.1%	300,000
Transfer From Operating	500,000	0	0.0%	500,000
Reserves Horizon West Repairs	1,000,000	0	0.0%	1,000,000
Reserves/Fund Balance	6,465,000	2,205,000	34.1%	8,670,000
<b>TOTAL REVENUES</b>	<b>\$8,240,000</b>	<b>\$2,230,000</b>	<b>27.1%</b>	<b>\$10,470,000</b>
<b>EXPENDITURES</b>				
Building Improvements	0	3,000,000	0.0%	3,000,000
Reserves - Building & Improvements	6,740,000	(770,000)	-11.4%	5,970,000
Reserves - Horizon West Contract	1,000,000	0	0.0%	1,000,000
Reserves - Technology	500,000	0	0.0%	500,000
<b>TOTAL EXPENDITURES</b>	<b>\$8,240,000</b>	<b>\$2,230,000</b>	<b>27.1%</b>	<b>\$10,470,000</b>

**PERMANENT FUND**

The Permanent Fund was established to upgrade the Melrose Center’s technology.

	<b>FY 2025-2026 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>% CHANGE</b>	<b>FY 2026-2027 BUDGET</b>
<b>REVENUES</b>				
Investment Earnings	40,000	22,250	55.6%	62,250
Reserves For Operations	603,000	172,000	28.5%	775,000
Reserves - Restricted	<u>1,000,000</u>	<u>0</u>	<u>0.0%</u>	<u>1,000,000</u>
<b>Total Revenues</b>	<b><u>\$1,643,000</u></b>	<b><u>\$194,250</u></b>	<b><u>11.8%</u></b>	<b><u>\$1,837,250</u></b>
<b>EXPENDITURES</b>				
Equipment	75,000	0	0.0%	75,000
Reserves For Operations	568,000	194,250	34.2%	762,250
Reserves - Restricted	<u>1,000,000</u>	<u>0</u>	<u>0.0%</u>	<u>1,000,000</u>
<b>Total Expenditures</b>	<b><u>\$1,643,000</u></b>	<b><u>\$194,250</u></b>	<b><u>11.8%</u></b>	<b><u>\$1,837,250</u></b>

**Orange County Library System  
Board of Trustees Meeting  
May 14, 2026**

**Finance Committee**

**Orange County Library System  
Board of Trustees Meeting  
May 14, 2026**

**Information**

**Orange County Library System  
Board of Trustees Meeting  
May 14, 2026**

**Director's Report**

# Director's Report for May 2026 Board Meeting

## Master Plan Survey Update

We recently met with the consultants supporting our Master Planning project to review preliminary survey data. Participation exceeded expectations, with more than 6,000 online responses, over 180 staff surveys completed, and around 350 in-person responses at events.

## Notable Recognitions

We're pleased to share that OCLS received several recognitions this past month:

- The Florida Library Association selected Fairview Shores Branch Librarian **Ashton Maggard** as the recipient of the **2026 Outstanding New Librarian Award**.
- **Maria Guerrero**, board member of the Friends of the Orange County Library System, was named **Outstanding Citizen** for her dedicated support of OCLS.
- **Melrose Center** received a **Golden Brick Award** in the Technology and Innovation category from the Downtown Orlando Partnership for the **2025 Orlando Game Jam**.
- The **Lillian Louise Pharr Author Series** was also named a finalist in the **Arts and Culture** category.

## March Event Highlights

- **Southwest Author Series:** More than 150 attendees heard author Tess Gerritson speak at the Southwest Branch. Photos are available here: <https://ocls.imagerelay.com/fl/7f41aab9ae94437abb8490d1ab6e2771>
- **Battle of the Books:** Over 140 students who read Sunshine State Young Readers Award titles participated in this lively literary competition at Orlando Public Library.
- **The Story Beneath the Story:** This virtual program with author Janice Hardy attracted more than 125 attendees and focused on using dialogue to reveal hidden character motives.

## Upcoming Dates

- **June 1:** Summer at Your Library begins
- **June 11–12:** Southern Fried Poetry Slam events at Melrose Conference Room and Orlando Public Library third-floor meeting rooms

## App Engagement

- More than **37,000 app downloads** to date

## Community Engagement

On April 11, Horizon West Branch Manager Lelia Higgins represented OCLS at the American Heart Association's Orlando Heart Ball. Her participation reflects the ongoing partnership

between OCLS and the AHA. At the event, OCLS represented the AHA's "Access" principle, reinforcing the shared belief that everyone, regardless of location, income, or background, deserves the opportunity to live a long and healthy life through access to healthcare, nutritious food, and reliable health education.

### **User Impact Story**

The Marketing and Public Relations Department has been looking for unique stories that highlight the unexpected value that customers find at the library. Here is a video featuring Breanna Covington, a WWE wrestler who also goes by the name Layla Diggs, who uses the sewing studios to make her costumes. <https://youtu.be/E8fqj6t0kUM?si=bM5nnD0XLjc4fu-X>

**Orange County Library System  
Board of Trustees Meeting  
May 14, 2026**

**Public Comment:  
Non-Agenda Items**