

NOTICE OF BUDGET HEARING

A public meeting of **Baker County Library District (BCLD)** will be held on **June 9, 2026 at 5:00 pm PST** at **Baker County Public Library, 2400 Resort St, Baker City, OR 97814**. Remote attendance details for access by Internet or phone will be provided on the library website www.bakerlib.org at least 24 hours in advance of the meeting. The purpose of this meeting is to discuss the budget for the fiscal year beginning **July 1, 2026** as approved by the **BCLD Budget Committee**. If special physical, technical, or language accommodations are needed for this public session, please notify **BCLD** by email or calling (541) 523-6419 at least 24 hours prior to the session.

A summary of the budget is presented below.

A copy of the budget may be inspected or obtained at Baker County Public Library (2400 Resort St, Baker City), during library business hours or viewed online at

Contact: Kyra Rohner (Board Pres.); Perry Stokes (Library Director) Telephone: 541-523-6419 Email: krohner@bakerlib.org; librarian@bakerlib.org

FINANCIAL SUMMARY - RESOURCES

TOTAL OF ALL FUNDS	Actual Amount 2024-2025	Adopted Budget This Year 2025-2026	Approved Budget Next Year 2026-2027
Beginning Fund Balance/Net Working Capital	1,196,436	1,385,000	1,555,000
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	281,590	293,179	294,235
Federal, State & all Other Grants, Gifts, Allocations & Donations	107,480	138,750	126,500
Revenue from Bonds and Other Debt	0	0	0
Interfund Transfers / Internal Service Reimbursements	19,000	118,500	68,500
All Other Resources Except Current Year Property Taxes	207,129	150,500	151,500
Current Year Property Taxes Estimated to be Received	1,496,491	1,500,160	1,599,162
Total Resources	3,308,126	3,586,088	3,794,898

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Personnel Services	1,170,950	1,305,004	1,394,002
Materials and Services	725,949	882,025	944,703
Capital Outlay	26,468	247,500	276,500
Debt Service	0	0	0
Interfund Transfers	19,000	119,000	70,000
Contingencies	0	170,559	195,634
Special Payments			
Unappropriated Ending Balance and Reserved for Future Expenditure	1,365,759	862,000	914,059
Total Requirements	3,308,126	3,586,088	3,794,898

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY ORGANIZATIONAL UNIT OR PROGRAM *

Name of Organizational Unit or Program FTE for that unit or program			
Library Services	1,057,854	1,156,086	1,243,764
FTE	15.7	15.8	15.8
Sage Library System	113,096	135,559	150,238
FTE	1.1	1.1	1.1
Not Allocated to Organizational Unit or Program			
FTE			
Total Requirements	1,170,950	1,291,645	1,394,002
Total FTE	16.8	17.0	17.0

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *

The FY2026–27 budget maintains current library operations, staffing at 15.8 FTE, and existing property tax rates. Major changes include increased personnel costs adjusting for inflation (**4.0%**), step increases, PERS, and health insurance; reduced federal E-rate revenue due to discontinued hotspot loan eligibility; continued emphasis on operating reserves for July–November cash flow; and a \$50,000 transfer to the Capital Investment Reserve for major facility maintenance and repair. General Fund resources increase primarily from projected property tax growth assumed at 3.0% and beginning working capital. The Other Uses Fund continues to support grants, donations, technology, election, and severance reserves. Sage Library System Fund changes reflect membership, courier, technology, and system support costs.

PROPERTY TAX LEVIES

	Rate or Amount Imposed 2024-2025	Rate or Amount Imposed This Year 2025-2026	Rate or Amount Approved Next Year 2026-2027
Permanent Rate Levy (rate limit _____ per \$1,000)	0.5334	0.5334	0.5334
Local Option Levy	0.249	0.249	0.249
Levy For General Obligation Bonds			

STATEMENT OF INDEBTEDNESS

LONG TERM DEBT	Estimated Debt Outstanding on July 1.	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds		
Other Bonds		
Other Borrowings	\$0	
Total	\$0	\$0