

FORM OR-LB-1

NOTICE OF BUDGET HEARING

A public meeting of the Jackson County Library District will be held on May 20, 2026 at 4:00pm at the Medford Library, 205 South Central Ave., Medford, Oregon. The meeting will be available virtually through Teams video conference. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2026 as approved by the Jackson County Library District Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at the Library Business Office, 205 South Central Ave., Medford, Oregon between the hours of 10:00a.m. and 4:00p.m. or online at jcls.org. This budget is for an annual budget period. This budget was prepared on a modified accrual basis of accounting which is the same as the preceding year.

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FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount 2024-25	Adopted Budget This Year 2025-26	Approved Budget Next Year 2026-27
Beginning Fund Balance/Net Working Capital	16,811,951	16,050,000	13,178,345
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	64,115	50,000	50,000
Federal, State & all Other Grants, Gifts, Allocations & Donations	723,131	793,381	803,620
Revenue from Bonds and Other Debt	0	0	0
Interfund Transfers / Internal Service Reimbursements	277,277	1,310,000	458,000
All Other Resources Except Current Year Property Taxes	936,099	945,000	806,000
Current Year Property Taxes Estimated to be Received	15,053,307	15,765,000	16,300,000
<b>Total Resources</b>	<b>33,865,880</b>	<b>34,913,381</b>	<b>31,595,965</b>

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Personnel Services	10,859,721	11,900,001	11,375,000
Materials and Services	6,247,430	6,764,094	7,278,160
Capital Outlay	389,962	1,275,000	445,750
Debt Service	0	0	0
Interfund Transfers	277,277	1,310,000	458,000
Contingencies	0	500,000	500,000
Special Payments	0	0	0
Unappropriated Ending Balance and Reserved for Future Expenditure	16,091,490	13,164,286	11,539,055
<b>Total Requirements</b>	<b>33,865,880</b>	<b>34,913,381</b>	<b>31,595,965</b>

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			
Public Services	6,525,631	7,642,532	7,204,279
FTE	93.12	93.625	84.275
Support Services	7,085,245	8,703,016	8,423,564
FTE	20.75	22	20.75
Community Engagement	1,968,133	2,036,809	1,874,772
FTE	20	19.75	18.75
Administrative Services	1,918,103	1,556,738	1,596,295
FTE	11.5	11.5	10.6
Not Allocated to Organizational Unit or Program	16,368,768	14,974,286	12,497,055
FTE	0	0	0
<b>Total Requirements</b>	<b>33,865,880</b>	<b>34,913,381</b>	<b>31,595,965</b>
<b>Total FTE</b>	<b>144.88</b>	<b>146.88</b>	<b>134.40</b>

**STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING \***

On May 14, 2014, the Jackson County voters approved the formation of a special district named Jackson County Library District ("District") with a permanent rate tax cap of \$.60/\$1,000 of assessed value. As part of the 2022-2026 strategic plan, the District expanded library service hours in 2022 and 2023. In 2026 an assessment of branch cost and utilization was completed and hours were reduced to support a sustainable operating budget moving forward. Major contracts for this budget year include the following: building maintenance (Jackson County Facility Maintenance); landscaping (Prolawn) custodial services and supplies (Pathway Enterprises); network, internet/wireless access (Hunter Communications), and security services (Northwest Defense). The capital improvement projects planned for FY27 include exterior paint at the Shady Cove and Talent branches, carpet replacement at the Ashland and White City branches, roofing at the Medford and Phoenix branches, and parking lot improvements and security cameras at the Phoenix branch. The budget also includes a transfer of \$250,000 to the Capital Improvement Fund.

PROPERTY TAX LEVIES			
	Rate or Amount Imposed 2024-25	Rate or Amount Imposed This Year 2025-26	Rate or Amount Approved Next Year 2026-27
Permanent Rate Levy (rate limit 0.60 per \$1,000)	0.60	0.60	0.60
Local Option Levy			
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	\$0	\$0
Other Bonds	\$0	\$0
Other Borrowings	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>

\* If more space is needed to complete any section of this form, insert lines (rows) on this sheet. You may delete blank lines.