



2026 Budget

Workshop – September 16, 2025

Public Hearing - October 15, 2025

Public Hearing – November 12, 2025

To JCLD Stakeholders:

This draft budget keeps our core services strong, continues to invest in staff and collections, and sets aside funds for the capital needs we know are coming—all while keeping the tax request within legal limits.

- Sharing a clear picture of how revenues and expenses are shaping up,
- Reviewing the key categories in the budget,
- Highlighting the request from our Friends of the Library, and
- Outlining the remaining steps.

The Big Picture**Total Expenditures**

(2025 = **\$2,748,668**) (2026 draft = **\$3,237,349**)

Change = + **\$488,681** (+17.8%)

The library will continue **seven-day service** at the main location and **five-day outreach** to rural residents, schools, and the County Corrections Facility.

We continue to grow a diverse offering of physical materials, digital materials, programs and services – providing **24/7 access to information**. Our continuing partnership through the **Cooperative Libraries of the Eastern Olympics (CLEO)** keeps regional services both cost-effective and collaborative.

Spending Plan**People**

Salaries & Wages

(2025 = **\$1,332,000**) (2026 draft = **\$1,364,500**)

Change = + **\$32,500** (+2.4%)

JCLD's biggest investment is in the people who make the library run. To support the staff who make these services possible, the budget includes promotions, scheduled step increases and a market adjustment tied to the CPI-W, ensuring we remain competitive in

hiring and retention. CPI-W=Consumer Price Index for Urban Wage Earners and Clerical Workers (a specific measure of inflation calculated by the Bureau of Labor Statistics).

Day-to-Day Operations

Operating Expenditures

(2025≈ \$782,000) (2026 draft budget ≈ 817,000)

Change ≈ +\$35,000 (≈ **+4.5 %**)

These figures exclude Salaries & Benefits and Capital Expenditures; they cover day-to-day costs such as network services, technology hardware, insurance, utilities, supplies, programming, training, and grounds maintenance.

Operating costs are based on this year's actuals plus modest inflation. We expect small increases in telecommunications and insurance, but those are partly offset by overhead revenue from our CLEO partnership.

In our technology budget, you may notice an additional 10-15,000 increase for network services through the Olympic Educational Service District and Polaris Library Integration Software Hosting. This will reflect additional IT/LIS coverage to ensure continuity.

Starting October 1, 2025, Washington's new law—SB 5814—expands sales tax to many information-technology services that were previously untaxed. This includes network support, IT consulting, software development, customization, and hosting.

Collections

Library Materials

(2025 ≈ **\$243,000**) (2026 draft ≈ **\$275,000**)

Change ≈ **+\$32,000 (≈ +1.1 %)**

(offset by \$60,000 transfer from designated gift fund)

For books, eBooks, and databases, we're planning **\$275,069**. A generous designated gift will continue to lighten the load on local revenue, with **\$60,000** of collections spending covered by that fund.

Programs

(2025 ≈ **\$19,420**) (2026 draft ≈ **\$27,070**)

Change ≈ + **\$7,650** (≈ +**39.4%**)

*(Adult \$15,895; Children \$8,975; Teen \$2,200. Friends funds for incentives/hosting are **not** included in these operating totals.)*

District operating funds provide **\$27,070** for programs across all age groups, and the Friends of the Library add extra support for incentives and receptions.

Staff Training

Professional development remains consistent at **\$6,000**, enough to send staff to conferences, offer online training opportunities, and to host an all-staff training day.

Facilities and Grounds

(2025 ≈ **\$19,000**) (2026 draft ≈ **\$21,000**)

Change ≈ + **\$2,000** (≈ +**10%**)

(Covers landscaping, routine grounds care, and minor building upkeep.

*A separate **Capital – Landscape** line adds **\$28,000** in 2026 for larger improvements and tree work.) Routine maintenance continues with **\$21,000** set aside for landscaping and grounds care, plus an additional capital contribution for larger improvements.*

Capital Projects

Capital Outlay

(2025 = **\$112,000**) (2026 draft = **\$479,000**)

Change = **\$367,000 (+328%)**
(mix shifts: more for fleet and landscaping, less for facility/FF&E)

- **\$300,000** to build up our fleet replacement reserve.
- **\$16,000** for technology upgrades.
- **\$28,000** for landscaping improvements.
- **\$200,000** for facilities.

Revenue Picture

Property tax is still our primary funding source. For 2026 we've built a one-percent statutory increase and new construction.

Timber and DNR revenues remain unpredictable, and the County Assessor will give us updated figures later this fall.

Other key revenues include:

- **\$43,500** from CLEO services,
- **\$15,000** in General Fund investment interest,
- **\$75,000** in private donations, and
- **\$58,640** from the Friends of Jefferson County Library built directly into the district budget.

Transfers add to the picture:

- **\$90,000** in investment interest from board-designated and unemployment funds,
- a **\$60,000** transfer from the restricted donation for book collections.
- and a balancing transfer of **\$742,109**.

Altogether, projected revenues total **\$3,237,349**.

Friends of the Library

The Friends request for 2026 totals **\$67,840 (of which \$9,200 will be paid directly to vendors)**

Their generosity supports Summer Reading incentives, the teen photo contest, adult speaker programs, early-literacy kits, donor events, volunteer and staff recognition, a **\$5,000** Library Giving Day match, **\$30,000** toward LED upgrades, and an **\$8,000** landscaping contribution.

Next Steps

Final adoption follows confirmed property tax, timber, anticipated investment interest, and benefit rates.