

Baker County Library District
Board of Directors
Budget Hearing / Virtual Meeting Agenda
Monday, Jun 15, 2020, 6:00 – 8:00 pm
<https://global.gotomeeting.com/join/535826429>
Gary Dielman, President

- | | |
|--|------------------------------|
| I. CALL TO ORDER | Dielman |
| II. Consent agenda (ACTION)
a. Additions/deletions from the agenda
b. Minutes of previous regular and Budget Committee meetings | Dielman |
| III. Conflicts or potential conflicts of interest | Dielman |
| IV. Open forum for general public, comments & communications
In the interests of time and to allow as many members of the public an opportunity to speak, the board asks guests to limit remarks to five (5) minutes if speaking on behalf of an individual, or ten (10) minutes if speaking on behalf of a group or organization. | Dielman |
| V. NEW BUSINESS
a. Budget Hearing
i. 2019-20 Supplemental Budget adoption (ACTION)
ii. 2020-21 Budget adoption (ACTION)
b. Discussion of 2020-21 officers & regular meeting day/time | Dielman
Dielman
Stokes |
| VI. OLD BUSINESS
a. Report on Pandemic Response Activities / Reopen activity | Stokes |
| VII. REPORTS
a. Director
b. Finance | Stokes
Hawes |
| VIII. Agenda items for next regular meeting: Jul 13, 2020 | Dielman |
| IX. ADJOURNMENT | Dielman |

The times of all agenda items except open forum are approximate and are subject to change. Other matters may be discussed as deemed appropriate by the Board. If necessary, Executive Session may be held in accordance with the following. Topics marked with an asterisk* are scheduled for the current meeting's executive session.

ORS 192.660 (2) (d) Labor Negotiations
ORS 192.660 (2) (h) Legal Rights

ORS 192.660 (2) (e, j) Property
ORS 192.660 (2) (a, b, i) Personnel

Library Board Meeting – Annotated Agenda

Monday, Jun 15, 2020, 6:00 pm

Notes prepared by Library Director Perry Stokes

Annotated Agenda

- | | |
|--|---------|
| I. CALL TO ORDER | Dielman |
| II. Consent agenda (ACTION) | Dielman |
| a. Additions/deletions from the agenda | |
| b. Minutes of previous meeting | |

Attachments:

- II.b.i. Board meeting minutes, May 11 2020
- II.b.ii. Budget Committee meeting minutes, May 25 2020 ***NOT YET AVAILABLE**

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|--|---------|
| III. Conflicts or potential conflicts of interest | Dielman |
| IV. Open forum for general public, comments & communications | Dielman |
| V. NEW BUSINESS | |
| a. Budget Hearing | |
| i. 2019-20 Supplemental Budget adoption (ACTION) | Dielman |

Attachments:

- V.a.i.1. Resolution No. 2019-20.03
- V.a.ii.2-8. Legal budget documents

I am proposing a supplementary budget for FY19-20. The resolution document authorizes appropriation of unanticipated surplus revenue and adjustment of various line items that are under or overspent.

- | | |
|---|---------|
| ii. 2020-21 budget adoption (ACTION) | Dielman |
|---|---------|

Attachments:

- V.a.ii.1. Resolution No. 2019-20.04
- V.a.ii.2. LB-20 Resources
- V.a.ii.3. LB-30 Requirements summary - Allocated
- V.a.ii.4. LB-30 Requirements summary - Unallocated
- V.a.ii.5. LB-31 Personnel Services
- V.a.ii.6. LB-31 Materials & Services
- V.a.ii.7. LB-10 Other Funds
- V.a.ii.8. LB-10 Sage Fund
- V.a.ii.9. LB-11 Reserve Fund
- V.a.ii.10 LB-1 Notice of Budget Hearing
- V.a.ii.11. LB-50 Notice of Property Tax and Certification of Intent to Impose a Tax, Fee, Assessment or Charge on Property
- V.a.ii.12. Wage Scale
- V.a.ii.13. Employee budget salary data
- V.a.ii.14. Salary Survey & COLA Options table

The purpose of the Budget Hearing is to receive citizens' testimony on the budget approved by the budget committee. Additional hearings may be held. All hearings are open to the public.

Library Board Meeting – Annotated Agenda

Monday, Jun 15, 2020, 6:00 pm

Notes prepared by Library Director Perry Stokes

Annually, the Board must approve the budget and tax rate for the coming fiscal year. The proposed 2020-21 budget, as approved by the Budget Committee at its May 25 meeting, is included in this meeting packet.

According to the Local Budgeting in Oregon guide, the Board must “enact a resolution or ordinance to 1) formally adopt the budget, 2) make appropriations, and if needed, 3) levy, and 4) categorize any tax. The budget is the basis for making appropriations and certifying the tax levy. The resolution or ordinance must be adopted no later than June 30.”

For final adoption, I have prepared options for the staff cost-of-living allocation as requested at the Budget Committee Meeting. In light of this salary survey analysis which indicates that BCLD salaries are marginal to the lowest rates of peer libraries, I recommend the staff COLA be increased from the 1% approved by the Budget Committee to 3%.

This will help the district to make progress toward remedying the comparative pay inequity and keeping salaries competitive in order to recruit and retain skilled staff. The adjustment will reduce the Operations Reserve by \$12,000, but there will still be sufficient reserve funds to ensure debt-free operation. Based on information from other library district directors who are projecting strong property valuation growth, the difference is likely to be easily offset by a larger than projected county property TAV growth rate.

Final 2020-21 budget adoption requires passage of Resolution 2019-20.04. Following approval, I submit the proper paperwork to the County.

b. Discussion of 2018-19 officers & regular meeting day/time Stokes

At the July meeting, the Board will elect a new President and Vice President. For this agenda item, the Board will discuss who is willing to do those positions.

Also, the Board must annually adopt a resolution setting its regular meeting time. The Board's current regular meeting time is the second Monday of the month at 6.00p. The Board will discuss whether to continue or adjust the meeting schedule so that a resolution can be passed during the July meeting.

VI. OLD BUSINESS

a. Report on Pandemic Response Activities / Reopen Plan Stokes

With nominal coronavirus case growth in the immediate Baker County region and disinfection supply chains improving, the library resumed check out services (Phase 1) via the Baker drive-up window on May 18. An acrylic shield was installed at the drive-up window for staff and patron protection. Checkout activity started slow and increased over two weeks.

As of June 1, local case counts appeared to still be relatively stable – with the exception of spikes in Umatilla and Malheur counties in Oregon and Washington (Weiser), and Payette counties in Idaho – so the building was opened for limited “by appointment” public visitation.

Library Board Meeting – Annotated Agenda

Monday, Jun 15, 2020, 6:00 pm

Notes prepared by Library Director Perry Stokes

This Phase 2 was a “soft start” without much marketing. As with the window service, activity started slow and increased in the second week.

The next level of services (Phase 2.1) involve reopening with limited occupancy planned for June 15, with computer reservations available but no appointment necessary.

A monitor at the front entrance shows the number of people in the building, and whether patrons can enter. This capability is a feature of our newly upgraded door counters. Inside the library, signs will list the capacity for each room.

The library is open on our regular schedule — Monday through Thursday from 9 a.m. to 7 p.m., Friday from 9 a.m. to 6 p.m., Saturday from 10 a.m. to 4 p.m., and Sunday from noon to 4 p.m. The drive-thru window will remain available.

Library employees will be wearing face coverings for the safety of others, with plastic face shields also required at public service points. We are asking patrons to wear face masks, although these are not required, and to wash their hands regularly. Hand sanitizer is available near the library entrance. The library is not collecting information from visitors for contact tracing since this is counter to library values of privacy and confidentiality of library use.

Seating areas are limited and staff have made other alterations to ensure 6-foot social distancing. Most lounge seating and computer workstations will be closed. Some public computers, as well as the Wi-Fi network and printing, scanning and faxing, will be available.

Because the number of computers will be limited, patrons will be limited to 60 minutes for day access. Visitors will have to check out a keyboard, mouse and other devices from the front desk, so those items can be sanitized between each user. One computer will be dedicated for access to unemployment benefits, the Census Bureau for people who haven't completed the form, and similar uses.

Food in the library will be prohibited, although drinks in containers with lids are allowed.

The Riverside meeting room will be available during regular library hours for up to 10 people, and social distancing will be required. Study rooms are available, also during regular library hours, for up to two people.

Overdue fees will be waived for items that are returned by July 6.

Library Board Meeting – Annotated Agenda

Monday, Jun 15, 2020, 6:00 pm

Notes prepared by Library Director Perry Stokes

REPORTS

b. Director

Stokes

Building, Vehicles, Technology

- Bookmobile – back in service with fully repaired and functional generator system. Staff report it's never run better. Runs will resume beginning this week.
- Baker
 - One significant roof leak repaired in Reading Room, which caused loss of some magazine materials. No new leaks apparent after recent heavy rain storms.
 - The Janitor service contract has been increased to nightly service 7 days a week.
- Branches
 - We are looking at branch staff or subs to accomplish the new daily cleaning requirements and have allocated up to 1 hour per open day.

Staff & Volunteers

- *Staff and volunteers are being supplied with face masks, face shields, and a pair of ventless goggles for eye protection as optional wear since research shows the eyes are a vulnerable infection transmission point.*

Programming & Outreach

Youth Services

- 2020 Summer Reading Program underway. Registrations off to good start.

c. Finance

Hawes

Reports to be delivered at the meeting.

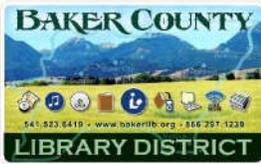
VIII. Agenda items for next regular meeting: Jul 13, 2020

Dielman

- Board officers & meeting times

IX. ADJOURNMENT

Dielman



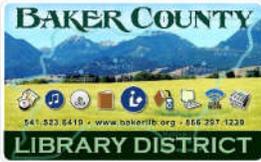
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<p>Call To Order</p>	<p>The meeting took place online, utilizing the <i>GoToMeeting</i> webconference platform. Attendees included Directors Gary Dielman, Betty Palmer, and Beth Bigelow; along with Business Manager, Christine Hawes and Library Director, Perry Stokes who set up the meeting and was the host.</p> <p>After greetings and roll call, President of the Board, Gary Dielman called the meeting to order at 6:04 pm and confirmed presence of a quorum. Stokes shared his computer screen displaying the board packet in GoToMeeting.</p>
<p>Consent Agenda</p>	<p>Dielman invited a motion to approve the minutes from the last meeting and the agenda. There were no changes to either the agenda or the minutes. Beth made a motion to approve the consent agenda; Betty seconded; motion passed unanimous (3 yea, unanimously by those present).</p>
<p>Conflicts or Potential Conflicts of Interest</p>	<p>Dielman asked for any conflicts of interest for board members. There were none stated.</p>
<p>Open Forum for general public</p>	<p>Dielman asked Stokes whether he had received anything from the public. Stokes confirmed that he had received no communications that merited the board's attention. He reported receiving highly positive feedback on a social media post about the library plans to reopen.</p>
<p>OLD BUSINESS: Report on Pandemic Response Activities / Reopen Plan</p>	<p>Stokes said weekly staff meetings have been conducted using the GoToMeeting web platform. A subcommittee of the Safety Committee is crafting procedures for drive up window service and letting people back in the building.</p> <p>He reviewed pandemic statistics compiled from both the Idaho and Oregon health authorities, using them to make his own charts. Stokes' data shows the activity for our neighboring counties, including contiguous and those considered to be in our region. Hot zone areas recently have been the Tri-Cities and the Walla Walla regions, above Umatilla County. Idaho areas are calming down, he said. He reviewed data for the counties that touch Oregon. Umatilla County has grown a little.</p> <p>The Oregon governor reopening plan talked about the bench marks for reopening. Baker County got its first case last week. One of the benchmarks was case growth of less than 5%. If Baker is grouped into the health region it is in, which includes Umatilla that could affect reopening plans. He was not sure if the case trend requirement was based on County, or health region data. Another important statistic, Stokes said, is the positivity rate -- the percentage of tests given that come back positive. We should see the percentage of cases in that group going down. Stokes reviewed a graph of the last 7-day average of tests. The percentage of positive cases has gone down a little bit.</p>



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The safety committee outlined procedures for interacting with the public. Stokes recently got a couple orders of masks for staff. This was one of the prerequisites necessary for staff to return to the building. As of today, the mask wear requirement goes into effect. Staff must wear face cover in the general area, but it is not required at their own desk .

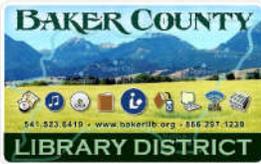
Stokes said board members may have seen the plastic shields (sneeze guards) in place at Ace Hardware and other places. Staff consensus is that we don't we need them at this time. Instead, we are going with a personal visor that each staff can wear. Staff will have a cloth face mask with a plastic face visor over the top of that. The shipment should arrive next week. He spoke with the Baker County Health authority to review our criteria and opening phases which they approved. We will open the drive up/ curbside services on May 18th. He has also ordered paper bags to be used to hand out materials. We are running low on the recycle plastic bags that had been donated. We were going to hand materials in a bundle, but decided to use a paper bag. It will also protect privacy. In the branches, the staff will take the materials out to curbside for patrons. The paper bag will make that transfer easier for branch staff. We are looking at 9 to 5 Mon-Fri. He reviewed PPE available; we are providing masks and gloves for staff to wear. Betty reiterated that she heard that the masks are mandatory but the visors are only used when interacting with patrons. She also understood that paper bags are mandatory, but gloves are optional. Is that correct? Stokes said that is correct. The gloves are optional depending on the comfort level of the staff, whether or not they want the gloves. Frequent hand washing is most effective and gloves may decrease frequency. Gloves are required when disinfecting and handling materials.

Dielman asked when we anticipated opening up the library to small number of patrons. Stokes said that is contingent on County opening other businesses. He anticipates that happening June 1st. We will allow a limited number of patrons in the building.

Stokes reported on staff suffered a minor injury due to improper use of a UV device. The individual got a minor face burn from using a UV device for an extended time period on a reflective surface. To avoid injury he has suspended use of the handheld UV devices for any more than 5 minutes. Face shield visors similar to a welding visor are on backorder. Shop coats will also be obtained to fully block skin exposure.

The order of Vital Oxide spray has been delivered. Stokes also purchased spray sanitizer through a local business. The product can be used on hands and surfaces. Commercial supply of gel hand sanitizer is still disrupted.

There is updated coronavirus risk information coming out. Some older info said the virus was viable for 5 days. New information says 3 days. Stokes prefers to



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err on the side of safety and is quarantining items for 7 days. Currently the quarantine area is in the large meeting room. Alternate quarantine space is being considered so the meeting room can be used upon reopening. He talked of clearing out the reference room, or cleaning off the rolling shelves in the back room.

The safety committee has required video training on how to properly use masks, how to clean the visors and to care for PPE. Betty asked where the training videos are coming from. Stokes said most of them are from CDC, some on YouTube. He said that when staff is allowed back in the building, we will space them 6 feet in between work spaces. We will utilize the tutor rooms and have staff spread throughout the building. When we reopen the public, it will reduce the spacing availability. The branch staff will resume being able to checkout items also on May 18. He reviewed the protocol.

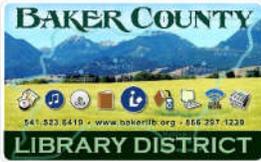
We are discussing how to manage having the volunteers back in the building and when that would happen. Betty said that she assumes you have talked through who might be at-risk population. Stokes responded that most of our volunteers are in the at risk group. Betty asked if we will have training for them before they come back in. Stokes responded that volunteers would be trained to follow the safety guidelines and may be limited to one or two in the building at a time.

Gary asked if Stokes has checked with the insurance on our liability if someone contracts the virus in the library. Stokes said it is always a good idea to consult with insurance. He will do that. Betty said it sounds like Stokes is taking suitable precautions. Stokes said we are taking all reasonable steps we can. His approach is to err on the side of overkill.

As for the bookmobile, Stokes is unsure when that service can restart. He expects staff will need to exit the bookmobile while it is being browsed by a patron. Staff could set up a table outside. Gary asked about how many would be allowed in the bookmobile. Stokes said one at a time, multiple persons only if from the same household.

Stokes moved on to what it will look like when we reopen to the public. He reviewed the protocol of computer usage and monitoring that usage. At the branches that will likely be one patron at a time unless the facility allows maintaining 6 foot distance. When people arrive, we will have people check in at the front desk. Extensive signage, timers for tracking patron visits, and our public address system will be utilized.

The library will provide home deliveries for senior services to care facilities. Staff will gather materials and drop them at the front door of the senior center. We are also going to provide delivery for those who are designated as house bound. He thought we would be offering that later next week.



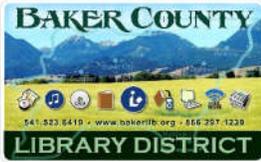
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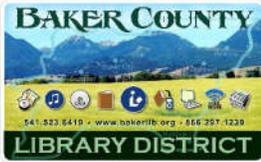
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	<p>One element we need to discuss is how far outside of Baker City can we make a delivery. We need to set a mileage limit. Betty asked if we can utilize the bookmobile for that. Stokes said it is more cost-effective for staff to use their personal vehicles and reimburse them for mileage.</p> <p>We do have a plan for reducing services should the cases increase.</p> <p>In conclusion, he feels they committee came up with a good plan. He asked the board if they had questions or concerns. They all said they liked the plan and want the library to reopen.</p>
<p>NEW BUSINESS: FY2019-20 Supplemental Budget and FY2020-21 Budget Proposal Review</p>	<p>Stokes we will start by looking at the budget for the current fiscal year. This is the LB20, General Fund Resources. Cash carry over is being adjusted by a small amount. He reviewed changes to each resource line, with large increases to prior taxes (previously levied taxes) and donations/grants/misc. The increase in grant line is that he anticipates filing for a FEMA grant. He said that much of the expenditures for COVID supplies may be reimbursable through FEMA. He has increased the grant line in case that comes through. FEMA reimburses 70%; he will ask if they will be reimbursing future expenditures. He will be putting together a request.</p> <p>Looking at next year Resources, he anticipates the carryover to grow by about \$20,000, carrying over \$339,000. He reviewed each budget resource line. The largest change is in cash carryover. He has decreased fines and fees due to anticipated impact of the pandemic. Total taxes to be received should be about \$38,000 more than the original budget.</p> <p>Looking at the summary sheet for expenditures. He will reserve looking at the detail sheets for the budget committee meeting, unless board wants him to do that. In the current fiscal year, the salaries budget will decrease by about \$15,000; compared to next year with anticipated increase of \$14,000. Gary asked about the personnel detail sheet. He likes to review that. Stokes pulled up the detail for the personnel budget. The economy has been in the negative recently. In light of that he will propose a 1% COLI. The exception is that he is freezing his salary (no COLI). A lot of the staff that are engaging with the public does not receive full benefits. Currently, 10 staff qualify for health benefits. That leaves 15 that serve the patrons without insurance. Stokes explained why he wants to freeze his salary and be sure staff receives the COLI. Next year, we will have the levy renewal.</p> <p>Reviewing the Materials & Services summary sheet. Collection development is starting at a good budget level. Facilities & IT were increased this year for maintenance. Next year, we are increasing facilities by another \$14,000 to keep</p>



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	<p>that budget healthy. The Corporate Costs increase of \$7,600 is primarily for increasing the janitorial contract. Currently they are serving us 4 days a week; with the pandemic we will need to have them clean the high-touch areas every night. Similarly, he expects we will have to spend extra money on PPE that are disposable which are in a library operations line. He hopes some will be offset by a FEMA reimbursement.</p> <p>Jumping to the next page, to review Capital, Debt Service, and Transfers. We still have the Resort Street debt service at \$2,000 a year. Under Transfers, we will still do the severance of \$10,000. This year we transferred \$40,000 over to the Capital Improve fund; next year the budget is for \$10,000. Looking at Operating Contingency funds, they will remain about the same. The Total Budget revised this year at \$1,613,510 (increase of \$37,510); next year \$1,614,450 (increase of \$38,450). We are putting money aside for Capital Improvements, small compensation for staff, and will keep our operation reserve growing. We will keep growing the reserve to avoid using a tax anticipation loan. Next year, the biggest challenge will be the health insurance 15% increase, salaries will be about the same as this year, and benefits are going up by \$14,000. Stokes asked Gary if he wants to look at Personnel a little closer. He pulled up the salary sheet. Reviewed the director salary as Gary requested. Stokes wants to continue to grow the salaries. Discussed the salary levels. Highlighted IT salary, we had to revise for the PERS costs. Originally rehired retiree's we did not pay PERS; but they changed the rules and we do this year. Other items of note, we don't have the IT assistant. We don't have a backup for Jim which means we need to contract redundancy there. We will use the \$6,000 previously set aside for the IT Assistant to secure that contract.</p> <p>Betty asked if there was going to be action items tonight. Adding that we don't need to review all of the detail tonight. Stokes wrapped up the Personnel sheet review and said there were no action items tonight. The budget detail will be presented at the Budget Committee meeting on May 20. Packets will be mailed out to each member.</p>
<p>REPORTS: Director Report</p>	<p>Stokes gave the Director's report doing a short review of the highlights:</p> <p>The Friends – At this time it is unknown whether Miners Jubilee will happen. The summer book sale is contingent on that event.</p> <p>Facilities & Vehicles - Ed repaired a leak between his and John's office. It has been resolved. The leak is caused by a valve that gets plugged up from minerals.</p> <p>Ed has been working with the Baker County Emergency Management team helping them with their risk assessment report. He has FEMA background.</p>



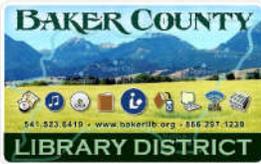
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	<p>Ed is preparing to reapply for the solar array grant. Ed is working with janitorial crew on the revised contract.</p> <p>Grants – he will apply for a FEMA grant to help offset the cost of the pandemic supplies.</p> <p>Programs – all programs are currently being held via social media.</p> <p>Technology - Jim has returned to work. Has acquired equipment to allow staff to work from home, and to attend the web meetings, if they need it.</p> <p>He had no further reports.</p>
<p>Finance Report</p>	<p>Hawes had scanned the financial reports and emailed them to Stokes. Stokes pulled up the report on the GoToMeeting platform and scrolled through it for the board to review.</p> <p>Christine said there are 30 checks that need to be signed. She asked for two volunteers who are available to come in tomorrow to sign checks. Gary volunteered to come in to sign the checks.</p> <p>The General Fund received tax turnovers received \$6,398.22 on May 4. There have been very little fines and fees, and no other income in the last month. District salaries is a little below budget. Personnel Services in total is also a little under budget at 83.9% spent. All liabilities are current. PERS was recently posted and will be paid on May 27. In Materials & Services, there are only a few notable checks. Ingram \$2,736.54 for the monthly book order. Goertzen Janitorial \$1,775.00 is a replacement check for April services to correct the amount. The contract is for \$1,550 plus additional work due to the pandemic. Grumpy's Repair \$1,953.18 for repairs to the bookmobile including a new radiator. Ed reports that Donna test drove the bookmobile and said that it ran better than it has in quite a while. She was pleased. There are two new lines that have been added to track the cost of Pandemic Supplies; one under Building & Grounds #6310.5 of \$3,611.34 and a second line under Library Supplies #6730.5 of \$5,614.75. Both categories are a little over budget due to the extra needed supplies. Under Capital Outlay #7000, 3 items were moved to capital outlay, including the Halfway handrail installation by Baker Welding of \$2,743, the Baker boardwalk project supplies at Cashway Lumber \$4,040.07 and Landmark Contracting installation of Trex decking of \$3,500.</p> <p>The Other Funds had no income. It wrote 1 check to visa for amazon shipping expense of \$105.86.</p>



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	<p>The Sage Fund had no income. Although Sage will get an additional \$27,500 from the Courier Grant in June or July. Checks include two large checks, one to OverDrive Inc of \$15,000 for additional electronic materials through Library2Go. A second check to Marchive Inc of \$2,475 for Sage record processing. And there are two small checks couriers mileage from Feb/March.</p> <p>Cash balances are written on the last page for each fund. Christine will have the Memorial Fund report updated for the June meeting.</p> <p>The board thanked Stokes for his hard work on the budget.</p>
<p>Next Meeting Date</p>	<p>The next regular Board of Director's meeting will be June 15, 2020 at 6:00pm.</p> <p>The Budget Committee and board meet next Wednesday, May 20 at 5:00pm.</p>
<p>Adjourn</p>	<p>The meeting was adjourned at 7:28 pm.</p> <p>Respectfully submitted,</p> <p>Perry Stokes, Secretary to the Board</p> <p>PS/ch</p>

RESOLUTION No. FY2019-20.03

RESOLUTION ADOPTING THE BUDGET

BE IT RESOLVED that the Board of Directors of the Baker County Library District hereby adopts the SUPPLEMENTAL BUDGET 1 for fiscal year 2019-2020 in the total amount of **\$2,433,745** * This budget is now on file at Baker County Public Library in Baker City, Oregon.

RESOLUTION MAKING APPROPRIATIONS

BE IT RESOLVED that the amounts shown below are hereby appropriated for the fiscal year beginning July 1, 2019, for the following purposes:

General Fund

<u>Organizational Unit or Program:</u>	
Personnel Services.....	788,342
Materials & Services.....	418,960
	0
	0
<u>Not Allocated to Organizational Unit or Program:</u>	
Personnel Services.....	0
Materials & Services.....	0
Capital Outlay.....	10,000
Debt Service	2,000
Special Payments.....	0
Transfers Out.....	52,500
Contingency.....	5,000
Total.....	<u>\$1,276,802</u>

Debt Service Fund

Debt Service	0
Total.....	<u>\$0</u>

"Other Uses" Fund

Org. Unit/Program: _____	167,825
Special Payments.....	0
Transfers Out.....	23,000
Contingency.....	0
Total.....	<u>\$190,825</u>

Reserve Fund - Capital Investment

Org. Unit/Program: _____	55,400
Special Payments.....	0
Transfers Out.....	0
Contingency.....	0
Total.....	<u>\$55,400</u>

Sage Library System Fund

Org. Unit/Program: _____	280,645
Special Payments.....	0
Transfers Out.....	0
Contingency.....	69,365
Total.....	<u>\$350,010</u>

Total APPROPRIATIONS, All Funds \$1,873,037

Total Unappropriated and Reserve Amounts, All Funds 560,708

TOTAL ADOPTED BUDGET \$2,433,745 *

*(*amounts with asterisks must match)*

The above resolution statements were approved and declared adopted on June 15, 2020.

X _____
Signature

RESOLUTION No. FY2019-20.04

RESOLUTION ADOPTING THE BUDGET

BE IT RESOLVED that the Board of Directors of the Baker County Library District hereby adopts the budget for fiscal year **2020-2021** in the total amount of **\$2,475,375 ***
 This budget is now on file at Baker County Public Library in Baker City, Oregon.

RESOLUTION MAKING APPROPRIATIONS

BE IT RESOLVED that the amounts shown below are hereby appropriated for the fiscal year beginning July 1, 2020, for the following purposes:

<u>General Fund</u>	
<u>Organizational Unit or Program:</u>	
Personnel Services.....	847,500
Materials & Services.....	411,255
	0
	0
<u>Not Allocated to Organizational Unit or Program:</u>	
Personnel Services.....	0
Materials & Services.....	0
Capital Outlay.....	10,000
Debt Service	2,000
Special Payments.....	0
Transfers Out.....	46,000
Contingency.....	5,000
Total.....	\$1,321,755

<u>Debt Service Fund</u>	
Debt Service	0
Total.....	\$0

<u>"Other Uses" Fund</u>	
Org. Unit/Program: _____	191,000
Special Payments.....	0
Transfers Out.....	6,000
Contingency.....	0
Total.....	\$197,000

<u>Reserve Fund - Capital Investment</u>	
Org. Unit/Program: _____	91,600
Special Payments.....	0
Transfers Out.....	0
Contingency.....	0
Total.....	\$91,600

<u>Sage Library System Fund</u>	
Org. Unit/Program: _____	285,641
Special Payments.....	0
Transfers Out.....	0
Contingency.....	41,184
Total.....	\$326,825

Total APPROPRIATIONS, All Funds . . .	\$1,937,180
Total Unappropriated and Reserve Amounts, All Funds . . .	538,195
TOTAL ADOPTED BUDGET . . .	\$2,475,375 *

*(*amounts with asterisks must match)*

RESOLUTION IMPOSING THE TAX

BE IT RESOLVED that the following ad valorem property taxes are hereby imposed upon the assessed value of all taxable property within the district for tax year 2020- 2021 :

- (1) In the amount of \$ _____ OR at the rate of \$ 0.5334 per \$1000 of assessed value for permanent rate tax;
- (2) In the amount of \$ _____ OR at the rate of \$ 0.249 per \$1000 of assessed value for local option tax; and
- (3) In the amount of \$ _____ for debt service on general obligation bonds;

RESOLUTION CATEGORIZING THE TAX

BE IT RESOLVED that the taxes imposed are hereby categorized for purposes of Article XI section 11b as:

Subject to the General Government Limitation

Permanent Rate Tax.....\$ _____ OR \$ 0.5334 /\$1,000
 Local Option Tax.....\$ _____ OR \$ 0.249 /\$1,000

Excluded from Limitation

General Obligation Bond Debt Service.....\$ _____

The above resolution statements were approved and declared adopted on June 15, 2020.

X _____
 Signature

2020-2021 proposed

FUND	Personnel Services	Materials & Services	Capital Outlay	Debt Service	Interfund Transfers	Contingency	Special Payments	(UEFB) Reserve	Total
General Fund	\$847,500	\$411,255	\$10,000	\$2,000	\$46,000	\$5,000	\$0	\$388,195	\$1,709,950
Other Uses Fund	\$1,650	\$189,350	\$0	\$0	\$6,000	\$0	\$0	\$0	\$197,000
Reserve Fund - Capital Investment			\$91,600						\$91,600
Sage Library System Fund	\$102,139	\$183,502	\$25,000	\$0	\$0	\$16,184	\$0	\$150,000	\$476,825
TOTALS	\$951,289	\$784,107	\$126,600	\$2,000	\$52,000	\$21,184	\$0	\$538,195	\$2,475,375

VS LAST REVISED		VS ORIGINAL	
\$7,440	0.44%	\$133,950	7.83%
\$6,175	3.13%	\$19,625	9.96%
\$36,200	39.52%	\$36,600	39.96%
-\$8,185	-1.72%	\$6,364	1.33%
\$41,630	1.68%	\$196,539	7.94%

\$ Change from prev. \$41,630
% Change from prev. 1.68%

2019-2020 revised

FUND	Personnel Services	Materials & Services	Capital Outlay	Debt Service	Interfund Transfers	Contingency	Special Payments	(UEFB) Reserve	Total
General Fund	\$788,342	\$418,960	\$10,000	\$2,000	\$52,500	\$5,000	\$0	\$425,708	\$1,702,510
Other Uses Fund	\$1,650	\$166,175	\$0	\$0	\$23,000	\$0	\$0	\$0	\$190,825
Reserve Fund - Capital Investment			\$55,400						\$55,400
Sage Library System Fund	\$97,720	\$182,925	\$25,000	\$0	\$0	\$44,365	\$0	\$135,000	\$485,010
TOTALS	\$887,712	\$768,060	\$90,400	\$2,000	\$75,500	\$49,365	\$0	\$560,708	\$2,433,745

VS LAST REVISED	
\$126,510	7.43%
\$13,450	7.05%
\$400	0.72%
\$14,549	3.00%
\$154,909	6.37%

\$ Change from prev. \$154,909
% Change from prev. 6.37%

2019-2020 adopted

FUND	Personnel Services	Materials & Services	Capital Outlay	Debt Service	Interfund Transfers	Contingency	Special Payments	(UEFB) Reserve	Total
General Fund	\$819,366	\$376,375	\$10,000	\$2,000	\$52,500	\$5,000	\$0	\$310,759	\$1,576,000
Other Uses Fund	\$1,500	\$152,875	\$0	\$0	\$23,000	\$0	\$0	\$0	\$177,375
Reserve Fund - Capital Investment			\$55,000						\$55,000
Sage Library System Fund	\$97,642	\$176,294	\$25,000	\$0	\$0	\$37,525	\$0	\$134,000	\$470,461
TOTALS	\$918,508	\$705,544	\$90,000	\$2,000	\$75,500	\$42,525	\$0	\$444,759	\$2,278,836

VS LAST REVISED	
\$88,600	5.62%
\$1,450	0.82%
\$5,851	1.24%
\$150,901	6.62%

\$ Change from prev. \$150,901
% Change from prev. 6.62%

2018-2019 revised

FUND	Personnel Services	Materials & Services	Capital Outlay	Debt Service	Interfund Transfers	Contingency	Special Payments	(UEFB) Reserve	Total
General Fund	\$775,878	\$382,531	\$1,000	\$2,000	\$12,500	\$5,000	\$0	\$308,491	\$1,487,400
Other Uses Fund	\$1,500	\$163,425	\$5,000	\$0	\$6,000	\$0	\$0	\$0	\$175,925
Sage Library System Fund	\$92,716	\$186,275	\$25,000	\$0	\$0	\$23,105	\$0	\$137,514	\$464,610
TOTALS	\$870,094	\$732,231	\$31,000	\$2,000	\$18,500	\$28,105	\$0	\$446,005	\$2,127,935

VS LAST REVISED	
\$107,758	7.24%
-\$11,575	-6.58%
\$6,035	1.30%
\$53,484	2.51%

\$ Change from prev. \$53,484
% Change from prev. 2.51%

2018-2019 adopted

FUND	Personnel Services	Materials & Services	Capital Outlay	Debt Service	Interfund Transfers	Contingency	Special Payments	(UEFB) Reserve	Total
General Fund	\$773,965	\$361,566	\$1,000	\$4,000	\$11,000	\$5,000	\$0	\$223,110	\$1,379,642
Other Uses Fund	\$0	\$144,500	\$5,000	\$0	\$1,500	\$0	\$0	\$0	\$151,000
Sage Library System Fund	\$92,457	\$191,619	\$25,000	\$0	\$0	\$23,105	\$0	\$130,000	\$462,181
TOTALS	\$866,422	\$697,685	\$31,000	\$4,000	\$12,500	\$28,105	\$0	\$353,110	\$1,992,823

VS LAST REVISED

-\$48,734	-3.53%
-\$36,500	-24.17%
\$3,606	0.78%
-\$81,628	-4.10%

\$ Change from prev. -\$81,628
% Change from prev. -4.10%

2017-2018 revision 2

FUND	Personnel Services	Materials & Services	Capital Outlay	Debt Service	Interfund Transfers	Contingency	Special Payments	(UEFB) Reserve	Total
General Fund	\$784,462	\$388,065	1,000	\$2,000	\$10,000	\$0	\$0	\$242,849	\$1,428,376
Other Uses Fund	\$0	\$152,500	\$5,000	\$0	\$30,000	\$0	\$0	\$0	\$187,500
Sage Library System Fund	\$89,695	\$180,305	\$21,000	\$0	\$0	\$11,000	\$0	\$156,575	\$458,575
TOTALS	\$874,157	\$720,870	\$27,000	\$2,000	\$40,000	\$11,000	\$0	\$399,424	\$2,074,451

\$49,706	3.61%
-\$2,500	-1.3%
\$34,640	8.2%
\$81,846	4.1%

\$ Change from prev. \$81,846
% Change from prev. 4.11%

2017-2018 revised

FUND	Personnel Services	Materials & Services	Capital Outlay	Debt Service	Interfund Transfers	Contingency	Special Payments	(UEFB) Reserve	Total
General Fund	\$762,852	\$399,173	\$1,000	\$2,000	\$10,000	\$3,645	\$0	\$200,000	\$1,378,670
Other Uses Fund	\$0	\$181,000	\$5,000	\$0	\$4,000	\$0	\$0	\$0	\$190,000
Sage Fund	\$89,630	\$181,988	\$21,000	\$0	\$0	\$11,000	\$0	\$120,317	\$423,935
TOTALS	\$852,482	\$762,161	\$27,000	\$2,000	\$14,000	\$14,645	\$0	\$320,317	\$1,992,605

\$59,777	4.53%
-\$2,500	-1.3%
\$0	0.0%
\$57,277	3.0%

\$ Change from prev. \$57,277
% Change from prev. 2.96%

2017-2018 original

FUND	Personnel Services	Materials & Services	Capital Outlay	Debt Service	Interfund Transfers	Contingency	Special Payments	(UEFB) Reserve	Total
General Fund	\$734,988	\$326,573	\$1,000	\$2,000	\$12,500	\$6,832	\$0	\$235,000	\$1,318,893
Other Uses Fund	\$0	\$183,500	\$5,000	\$0	\$4,000	\$0	\$0	\$0	\$192,500
Sage Fund	\$89,630	\$181,988	\$21,000	\$0	\$0	\$11,000	\$0	\$120,317	\$423,935
TOTALS	\$824,618	\$692,061	\$27,000	\$2,000	\$16,500	\$17,832	\$0	\$355,317	\$1,935,328

FORM
LB-20

RESOURCES
GENERAL FUND

(Fund)

BAKER COUNTY LIBRARY DISTRICT

(Name of Municipal Corporation)

Historical Data								RESOURCE DESCRIPTION	Budget for Next Year 2020-2021								
Actual				Adopted Budget	REVISED Budget	\$ Change vs orig.	Proposed By Budget Officer		\$ Change vs orig.	% Change	\$ Change vs revised	% Change	Approved By Budget Committee	Adopted By Governing Body			
Preceding Year 2015-2016	Preceding Year 2016-2017	First Preceding Year 2017-2018	Prior Year 2018-2019	This Year 2019-2020	This Year 2019-2020												
1							1	Available cash on hand* (cash basis) or								1	
2	191,061	216,851	219,537	197,121	320,000	320,510	510	2	Net working capital (accrual basis)	430,708	110,708	34.6%	110,198	34.4%	430,708	430,708	2
3	28,954	38,070	29,006	26,751	35,000	138,000	103,000	3	Previously levied taxes estimated to be received	35,000	0	0.0%	(103,000)	-74.6%	35,000	35,000	3
4	7,450	12,307	11,927	15,278	15,000	15,000	0	4	Interest	12,000	(3,000)	-20.0%	(3,000)	-20.0%	12,000	12,000	4
5	11,500	9,700	29,000	4,720	8,000	8,000	0	5	Transferred IN, from other funds	6,000	(2,000)	-25.0%	(2,000)	-25.0%	6,000	6,000	5
6								6	OTHER RESOURCES		0		0				6
7	16,551	15,923	19,736	19,158	20,000	15,000	(5,000)	7	Fines & Fees	9,000	(11,000)	-55.0%	(6,000)	-40.0%	9,000	9,000	7
8	6,773	6,922	7,412	7,582	7,500	8,000	500	8	State revenue (R2R Grant)	8,000	500	6.7%	0	0.0%	8,000	8,000	8
9	3,929	2,719	2,897	0	4,000	500	(3,500)	9	Other Tax Revenues	500	(3,500)	-87.5%	0	0.0%	500	500	9
10	4,346	20,789	6,417	6,308	7,000	7,000	0	10	Federal revenue (E-rate)	7,000	0	0.0%	0	0.0%	7,000	7,000	10
11	0	0	1,686	0	5,000	0	(5,000)	11	Special Contracts (Tech support)	0	(5,000)		0		0	0	11
12	0	0	0	0	0	0	0	12	Job Training Programs	0	0		0		0	0	12
13	2,040	29,481	12,663	3,718	2,500	4,500	2,000	13	Donations, Grants, & Misc	2,500	0	0.0%	(2,000)	-44.4%	2,500	2,500	13
14	0	0	0	0	0	0	0	14	Capital financing	0	0		0		0	0	14
15	300	2,560	2,560	2,000	2,000	2,000	0	15	Fiscal agency fee (Sage)	2,000	0	0.0%	0	0.0%	2,000	2,000	15
16			31,563	6,464	0	9,000		16	Other financing sources	5,000					5,000	5,000	16
17								17									17
18								18									18
19								19									19
20								20									20
21								21									21
22								22									22
23								23									23
24								24									24
25								25									25
26								26									26
27								27									27
28								28									28
29	272,904	355,322	374,404	289,100	426,000	527,510	101,510	29	Total resources, except taxes to be levied	517,708	91,708	21.5%	(9,802)	-1.9%	517,708	517,708	29
30					1,150,000	1,175,000	25,000	30	Taxes estimated to be received	1,192,242	42,242	3.7%	17,242	1.5%	1,192,242	1,192,242	30
31	943,059	964,477	1,004,065	1,105,085				31	Taxes collected in year levied								31
32	1,215,963	1,319,799	1,378,469	1,394,185	1,576,000	1,702,510	126,510	32	TOTAL RESOURCES	1,709,950	133,950	8.5%	7,440	0.4%	1,709,950	1,709,950	32

*The balance of cash, cash equivalents and investments in the fund at the beginning of the budget year

**FORM
LB-30**

REQUIREMENTS SUMMARY
ALLOCATED TO AN ORGANIZATIONAL UNIT OR PROGRAM & ACTIVITY

General Fund

Baker County Library District

(name of fund)

(name of Municipal Corporation)

Line Item	Historical Data					REVISED Budget This Year 2019-2020	\$ Change vs orig.	REQUIREMENTS FOR: <u>(Name of Org. Unit or Program & Activity)</u>	Budget For Next Year 2020-2021						Line Item		
	Actual				Adopted Budget This Year 2019-2020				Proposed By Budget Officer	\$ Change vs orig.	% Change	\$ Change vs revised	% Change	Approved By Budget Committee		Adopted By Governing Body	
	Preceding Year 2015-2016	Preceding Year 2016-2017	Second Preceding Year 2017-2018	First Preceding Year 2018-2019													
1								1	PERSONNEL SERVICES						1		
2	493,233	512,454	537,297	551,619	564,823	548,905	(15,918)	2	Salaries	566,323	1,500	0.3%	17,418	3.2%	566,323	575,586	2
3	193,018	189,357	212,305	224,259	254,543	239,437	(15,106)	3	Benefits	269,450	14,907	5.9%	30,013	12.5%	269,450	271,915	3
4	0	0						4	Special Contracts - Grants, Tech Support, Job Training								4
5	0		22,380					5	Severance								5
6	0	10						6	Payroll Expenses								6
7								7									7
8	686,252	701,821	771,982	775,878	819,366	788,342	(31,024)	8	TOTAL PERSONNEL SERVICES	835,773	16,408	2.0%	47,431	6.0%	835,773	847,500	8
9	13.90	14.00	14.70	15.20	15.00	15.00		9	Total Full-Time Equivalent (FTE)	14.85	(0)	-1.0%	(0)	-1.0%	14.85	14.85	9
10								10	MATERIALS AND SERVICES						10		
11	95,908	99,802	91,538	120,000	120,000	130,000	10,000	11	Collection Development	102,000	(18,000)	-15.0%	(28,000)	-21.5%	102,000	102,000	11
12	12,603	12,579	13,042	13,521	14,350	14,200	(150)	12	Library Consortium	14,400	50	0.3%	200	1.4%	14,400	14,400	12
13	68,992	72,918	155,510	92,500	84,400	104,900	20,500	13	Facilities & IT Maintenance	121,700	37,300	44.2%	16,800	16.0%	121,700	121,700	13
14	34,382	45,698	40,881	47,265	46,080	45,980	(100)	14	Corporate Costs	51,780	5,700	12.4%	5,800	12.6%	51,780	51,780	14
15	87,975	84,140	96,394	109,245	111,545	123,880	12,335	15	Library Operations	121,375	9,830	8.8%	(2,505)	-2.0%	121,375	121,375	15
16								16									16
17								17									17
18								18									18
19								19									19
20								20									20
21								21									21
22								22									22
23								23									23
24								24									24
25								25									25
26								26									26
27	299,860	315,137	397,365	382,531	376,375	418,960	42,585	27	TOTAL MATERIALS AND SERVICES	411,255	34,880	9.3%	(7,705)	-1.8%	411,255	411,255	27
28								28	CAPITAL OUTLAY						28		
29	0	70,314	0	1,000	10,000	10,000	0	29		10,000	0	0.0%	0	0.0%	10,000	10,000	29
30								30									30
31								31									31
32								32									32
33								33									33
34								34									34
35	0	70,314	0	1,000	10,000	10,000	0	35	TOTAL CAPITAL OUTLAY	10,000	0	0.0%	0	0.0%	10,000	10,000	35
36	986,112	1,087,272	1,169,347	1,159,409	1,205,741	1,217,302	11,561	36	ORGANIZATIONAL UNIT / ACTIVITY TOTAL	1,257,028	51,288	4.3%	39,726	3.3%	1,257,028	1,268,755	36

10.3% 7.5% -0.8% 4.0% 1.0% 3.3% 4.2%

FORM
LB-30

REQUIREMENTS SUMMARY
NOT ALLOCATED TO AN ORGANIZATIONAL UNIT OR PROGRAM

General Fund
(name of fund)

Baker County Library District
(name of Municipal Corporation)

Line Item	Historical Data					Adopted Budget This Year Year 2018-2019	REVISED Budget This Year Year 2018-2019	\$ Change vs orig.	REQUIREMENTS DESCRIPTION	Budget For Next Year 2020-2021						
	Actual				Proposed By Budget Officer					\$ Change vs orig.	% Change	\$ Change vs revised	% Change	Approved By Budget Committee	Adopted By Governing Body	
	Preceding Year 2015-2016	Preceding Year 2016-2017	Second Preceding Year 2017-2018	First Preceding Year 2018-2019												
1								1	PERSONNEL SERVICES NOT ALLOCATED							
2								2								
3								3								
4	0			0	0		0	4	TOTAL PERSONNEL SERVICES	0	0	#DIV/0!	0	#DIV/0!	0	0
5								5	Total Full-Time Equivalent (FTE)							
6								6	MATERIALS AND SERVICES NOT ALLOCATED							
7								7								
8								8								
9	0			0	0		0	9	TOTAL MATERIALS AND SERVICES	0	0	#DIV/0!	0	#DIV/0!	0	0
10								10	CAPITAL OUTLAY NOT ALLOCATED							
11								11								
12								12								
13	0			0	0		0	13	TOTAL CAPITAL OUTLAY	0	0	#DIV/0!	0	#DIV/0!	0	0
14								14	DEBT SERVICE							
15	2,000	2,000	2,000	2,000	2,000	2,000		15	Debt service - Baker City LID Resort St Project	2,000	0	0.0%	0	0.0%	2,000	2,000
16								16								
17	2,000	2,000	2,000	2,000	2,000	2,000	0	17	TOTAL DEBT SERVICE	2,000	0	0.0%	0	0.0%	2,000	2,000
18								18	SPECIAL PAYMENTS							
19								19								
20								20								
21	0	0	0	0	0	0	0	21	TOTAL SPECIAL PAYMENTS	0	0	#DIV/0!	0	#DIV/0!	0	0
22								22	INTERFUND TRANSFERS							
23	1,000	1,000	0	2,500	2,500	2,500	0	23	Transfer - Technology & Election	1,000	(1,500)	-60.0%	(1,500)	-60.0%	1,000	1,000
24	10,000	10,000	10,000	10,000	10,000	10,000	0	24	Transfer - Severance Liability	10,000	0	0.0%	0	0.0%	10,000	10,000
25					40,000	40,000	0	25	Transfer - Capital Improvement Fund	35,000	(5,000)	-12.5%	(5,000)	-12.5%	35,000	35,000
26								26								
27								27								
28	11,000	11,000	10,000	12,500	52,500	52,500	0	28	TOTAL INTERFUND TRANSFERS	46,000	(6,500)	-12.4%	(6,500)	-12.4%	46,000	46,000
29					5,000	5,000	0	29	OPERATING CONTINGENCY	5,000	0	0.0%	0	0.0%	5,000	5,000
30					310,759	425,708	114,949	30	RESERVED FOR FUTURE EXPENDITURE	399,922	89,162	28.7%	(25,786)	-6.1%	399,922	388,195
31					0	0		31	UNAPPROPRIATED ENDING BALANCE	0	0	#DIV/0!	0	#DIV/0!		
32	13,000	13,000	12,000	14,500	370,259	485,208	114,949	32	Total Requirements NOT ALLOCATED	452,922	82,662	22.3%	(32,286)	-6.7%	452,922	441,195
33	986,112	1,087,272	1,169,347	1,159,409	1,205,741	1,217,302	11,561	33	Total Requirements for ALL Org.Units/Programs within fund	1,257,028	51,288	4.3%	39,726	3.3%	1,257,028	1,268,755
34	216,851	219,537	197,121	308,491				34	Ending balance (prior years)							
35	1,215,963	1,319,809	1,378,468	1,482,400	1,576,000	1,702,510	126,510	35	TOTAL REQUIREMENTS	1,709,950	133,950	8.5%	7,440	0.4%	1,709,950	1,709,950

150-504-030 (Rev 11-18)

0.4% 0.4%
8.5% 8.5%

FORM
LB-31

DETAILED REQUIREMENTS

GENERAL FUND
(Name of Fund)

Historical Data								REQUIREMENTS FOR: <u>Personnel Services</u>		Budget for Next Year 2020-2021										
Actual				Adopted Budget	REVISED Budget	\$ Change vs orig.	Object Classification	Detail	HRS	FTE	Proposed by Budget Officer	\$ Change vs orig.	% Change	\$ Change vs revised	% Change	Approved by Budget Committee	Adopted by Governing Body			
Preceding Year 2015-2016	Preceding Year 2016-2017	First Preceding Year 2017-2018	Prior Year 2018-2019	This Year 2019-2020	This Year 2019-2020															
1							1										1			
2	72,436	73,884	75,362	76,869	83,212	84,100	888	2	MG15	Library Director	40	1.0	84,718	1,506	1.8%	618	0.7%	84,718	84,718	2
3	48,123	49,086	40,053	41,207	18,118	20,000	1,882	3	19/5	IT Network and Systems Administrator	12	0.3	15,472	(2,646)	-14.6%	(4,528)	-22.6%	15,472	15,779	3
4	27,539	27,820	28,488	28,951	29,675	29,850	175	4	15/5	Admin Assistant - Business Mgr	25	0.6	31,473	1,798	6.1%	1,623	5.4%	31,473	32,096	4
5	41,570	42,402	43,250	25,103	35,434	30,000	(5,434)	5	10/1	Admin Assistant - Library Mgr	40	1.0	37,573	2,139	6.0%	7,573	25.2%	37,573	39,466	5
6	35,910	38,460	39,229	42,014	43,066	43,066	(0)	6	12/5	Librarian II - Tech Svcs / Cataloging	40	1.0	43,487	420	1.0%	421	1.0%	43,487	44,348	6
7	4,060	8,506	7,190	7,566	14,542	8,000	(6,542)	7	5/5	Library Asst I - Public Services / Outreach (Bookmobile)	20	0.5	15,065	523	3.6%	7,065	88.3%	15,065	15,363	7
8	34,200	36,628	37,361	38,108	39,058	38,000	(1,058)	8	10/5	Library Assoc II - Coll Mgmt / Serials Specialist	40	1.0	39,453	395	1.0%	1,453	3.8%	39,453	40,234	8
9	22,930	30,134	32,274	32,919	33,750	33,750	0	9	7/5	Library Tech II - Public Services / Youth Svcs Specialist	40	1.0	34,075	325	1.0%	325	1.0%	34,075	34,750	9
10				9,966	6,426	1,650	(4,776)	10	6/5	Library Tech I - IT Asst	0	0.0	0	(6,426)	-100.0%	(1,650)	-100.0%	0	0	10
11	8,102	5,236	6,360	0	5,552	5,000	(552)	11	5/5	Library Asst I - Public Services	8	0.2	5,609	57	1.0%	609	12.2%	5,609	5,720	11
12	18,035	19,286	26,231	31,703	30,523	25,000	(5,523)	12	6/4	Library Tech I - Coll Mgmt / Processing	32	0.8	24,729	(5,794)	-19.0%	(271)	-1.1%	24,729	25,975	12
13	21,053	22,837	25,762	27,928	30,523	30,523	0	13	6/5	Library Tech I - Col Mgmt / Processing & Media Specialist	38	1.0	30,834	312	1.0%	311	1.0%	30,834	31,445	13
14	32,715	31,903	32,685	37,163	38,760	38,760	0	14	12/5	Librarian II - Community Services + Coll Mgmt	36	0.9	39,138	378	1.0%	378	1.0%	39,138	39,913	14
15	4,971				0			15	5/5	Library Asst I - Public Services / Outreach (Bookmobile)			0	0		0				15
16	62,091	67,413	68,399	64,533	72,707	68,200	(4,507)	16	5/3-5	Library Asst III - Public Services / Outreach (Branch Leads)	101	2.5	72,540	(167)	-0.2%	4,340	6.4%	72,540	73,976	16
17	7,096	11,060	26,638	28,869	32,129	32,129	(0)	17	6/5	Facilities Maintenance	40	1.0	31,659	(470)	-1.5%	(470)	-1.5%	31,659	32,286	17
18	18,699	19,646	0		0			18	13/5	Library Asst (prev Admin Asst - Lib Mgr)			0	0		0				18
19	3,907	7,838	10,387	10,885	9,914	15,250	5,336	19	3/5	Library Asst I - Public Services	20	0.5	13,672	3,758	37.9%	(1,578)	-10.3%	13,672	13,943	19
20	14,412	10,394	15,067	17,888	23,920	23,920	0	20	3/3-4	Library Pages	38	1.0	24,484	564	2.4%	564	2.4%	24,484	24,969	20
21	8,654	9,761	11,370	13,109	15,693	18,000	2,307	21	X	Temp staff / Special Project Pool	19	0.5	17,320	1,627	10.4%	(680)	-3.8%	17,320	15,412	21
22	244	160	1,431	2,354	1,822	3,707	1,885	22	X	Staff training	3	0.1	5,022	3,201	175.7%	1,315	35.5%	5,022	5,193	22
23	62,364	56,200	75,203	78,853	103,364	94,000	(9,364)	23	BENEFITS	Retirement (PERS)			102,334	(1,029)	-1.0%	8,334	8.9%	102,334	104,007	23
24	36,202	37,862	41,507	39,464	43,209	41,000	(2,209)	24	BENEFITS	Social Security (FICA)			43,324	115	0.3%	2,324	5.7%	43,324	44,032	24
25	536	354	518	2,797	3,389	2,750	(639)	25	BENEFITS	State Unemployment Tax (SUTA @ .001) + Payroll Exp			3,398	9	0.3%	648	23.6%	3,398	3,454	25
26	92,606	91,730	91,556	94,508	101,715	98,715	(3,000)	26	BENEFITS	Group Health Insurance			117,703	15,988	15.7%	18,988	19.2%	117,703	117,703	26
27	542	2,349	2,569	1,751	1,694	1,800	106	27	BENEFITS	Workers Comp Insurance			1,699	5	0.3%	(101)	-5.6%	1,699	1,727	27
28	768	862	952	1,063	1,172	1,172	0	28	BENEFITS	Life Insurance			992	(180)	-15.4%	(180)	-15.4%	992	992	28
29	6,488		22,380			0		29	BENEFITS	Severance			0	0		0		0	0	29
30								30		Payroll expenses										30
31								31												31
32	13.9	14.0	14.7	15.2	15.0	14.8		32	Total Full Time Equivalent (FTE)*		591	14.8								32
33								33	Ending balance (prior years)											33
34								34	UNAPPROPRIATED ENDING FUND BALANCE											34
35	686,253	701,811	771,982	755,571	819,366	788,342	(31,024)	35	TOTAL REQUIREMENTS				835,773	16,408	2.0%	47,431	6.0%	835,773	847,500	35

* When budgeting for Personnel Services Expenditures, include number of related full-time equivalent positions.

FORM
LB-31

DETAILED REQUIREMENTS

GENERAL FUND
(Name of Fund)

Historical Data					Adopted Budget This Year Year 2019-2020	REVISED Budget This Year Year 2019-2020	\$ Change vs orig.		REQUIREMENTS FOR: Materials & Services	Budget for Next Year 2020-2021												
Preceding Year 2015-2016	Actual Preceding Year 2016-2017	First Preceding Year 2017-2018	Prior Year Year 2018-2019	Proposed by Budget Officer						\$ Change vs orig.	% Change	\$ Change vs revised	% Change	Approved by Budget Committee	Adopted by Governing Body							
1								1	Object Classification	Detail							1					
2	95,908	99,802	91,538	113,472	120,000	130,000	10,000	2	Collection Development (Books, audiovisual, digital, etc)		102,000	(18,000)	-15.0%	(28,000)	-21.5%	102,000	102,000	2				
3	12,603	12,579	13,042	13,383	14,350	14,200	(150)	3	Library Catalog (Sage)		14,400	50	0.3%	200	1.4%	14,400	14,400	3				
4	27,399	32,094	99,761	37,891	38,500	59,000	20,500	4	Facilities Maintenance		52,000	13,500	35.1%	(7,000)	-11.9%	52,000	52,000	4				
5	10,420	12,325	17,937	16,284	17,500	17,500	0	5	Janitorial Contract		40,000	22,500	128.6%	22,500	128.6%	40,000	40,000	5				
6	2,121	2,768	2,692	2,615	2,800	2,800	0	6	Janitorial Supplies		5,000	2,200	78.6%	2,200	78.6%	5,000	5,000	6				
7	3,078	2,690	2,545	2,244	2,600	2,600	0	7	Equipment Maintenance Services / Lease		2,400	(200)	-7.7%	(200)	-7.7%	2,400	2,400	7				
8	25,974	18,952	32,575	23,147	23,000	23,000	0	8	Computer Maintenance		22,300	(700)	-3.0%	(700)	-3.0%	22,300	22,300	8				
9	5,721	5,271	9,051	9,260	12,500	8,800	(3,700)	9	Bookmobile Operations		10,000	(2,500)	-20.0%	1,200	13.6%	10,000	10,000	9				
10	16,265	16,672	18,005	18,830	19,200	21,000	1,800	10	Insurance		21,000	1,800	9.4%	0	0.0%	21,000	21,000	10				
11	2,422	6,019	5,837	5,033	8,500	5,000	(3,500)	11	Travel and Training		4,000	(4,500)	-52.9%	(1,000)	-20.0%	4,000	4,000	11				
12	0	5,827	0	3,210	0	0	0	12	Election		6,500	6,500	#DIV/0!	6,500	#DIV/0!	6,500	6,500	12				
13	7,905	8,165	8,400	8,900	9,450	7,500	(1,950)	13	Audit		7,800	(1,650)	-17.5%	300	4.0%	7,800	7,800	13				
14	855	1,080	1,347	1,286	1,300	1,600	300	14	Bookkeeping		1,600	300	23.1%	0	0.0%	1,600	1,600	14				
15	2,856	2,744	3,022	3,148	2,900	4,000	1,100	15	Dues and subscriptions		3,500	600	20.7%	(500)	-12.5%	3,500	3,500	15				
16	2,000	2,000	2,000	2,000	2,000	2,000	0	16	Debt Service		2,000	0	0.0%	0	0.0%	2,000	2,000	16				
17	1,487	1,908	1,778	1,249	1,600	2,500	900	17	Publication		3,000	1,400	87.5%	500	20.0%	3,000	3,000	17				
18	1,159	1,315	1,172	1,273	1,380	1,880	500	18	Financial Mgt Fees		1,380	0	0.0%	(500)	-26.6%	1,380	1,380	18				
19	250	0	250	895	250	1,000	750	19	Legal Administration		1,000	750	300.0%	0	0.0%	1,000	1,000	19				
20	1,183	1,968	1,070	1,450	1,500	1,500	0	20	Public Programs		2,000	500	33.3%	500	33.3%	2,000	2,000	20				
21	2,964	3,970	4,193	4,271	5,000	5,000	0	21	Branch Mileage / BCLD Courier		5,000	0	0.0%	0	0.0%	5,000	5,000	21				
22	17,440	13,672	15,973	18,934	20,000	30,000	10,000	22	Library Services Supplies		25,000	5,000	25.0%	(5,000)	-16.7%	25,000	25,000	22				
23	4,599	6,086	10,611	7,803	12,000	13,000	1,000	23	Youth Programs (Summer Reading, storytime, teen)		13,500	1,500	12.5%	500	3.8%	13,500	13,500	23				
24	1,572	1,445	1,206	895	1,500	1,500	0	24	Postage/Freight		1,500	0	0.0%	0	0.0%	1,500	1,500	24				
25	42,352	40,215	39,790	40,128	43,105	47,920	4,815	25	Utilities		47,775	4,670	10.8%	(145)	-0.3%	47,775	47,775	25				
26	13,327	13,480	15,570	16,172	17,440	17,660	220	26	Telecommunications		18,600	1,160	6.7%	940	5.3%	18,600	18,600	26				
27	0	0						27	Special contracts - grants, tech support travel									27				
28								28	Miscellaneous									28				
31								31	Total Full Time Equivalent (FTE)*									31				
32								32	Ending balance (prior years)									32				
33								33	UNAPPROPRIATED ENDING FUND BALANCE									33				
34	301,860	313,047	399,365	353,773	378,375	420,960	42,585	34	TOTAL REQUIREMENTS						413,255	34,880	9.2%	(7,705)	-1.8%	413,255	413,255	34

150-504-031 (Rev 10-16)

* When budgeting for Personnel Services Expenditures, include number of related full-time equivalent positions.

**FORM
LB-10**

**SPECIAL FUND
RESOURCES AND REQUIREMENTS**

OTHER USES
(Fund)

BAKER COUNTY LIBRARY DISTRICT
(Name of Municipal Corporation)

Historical Data				Adopted Budget This Year Year 2019-2020	REVISED Budget This Year Year 2019-2020	\$ Change vs orig.	DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2020-2021							
Actual								Proposed By Budget Officer	\$ Change vs orig.	% Change	\$ Change vs revised	% Change	Approved By Budget Committee	Adopted By Governing Body	
Preceding Year 2015-2016	Preceding Year 2016-2017	First Preceding Year 2017-2018	Prior Year Year 2018-2019												
1							1	RESOURCES						1	
2							2	Cash on hand * (cash basis), or						2	
3	158,577	151,771	161,309	131,428	131,550	28,450	3	165,000	33,450	25.4%	5,000	3.1%	165,000	165,000	3
4							4	Previously levied taxes estimated to be received						4	
5	871	1,445	2,519	3,122	3,825	0	5	3,500	(325)	-8.5%	(325)	-8.5%	3,500	3,500	5
6	11,000	11,000	10,000	12,500	12,500	0	6	Transferred IN, from other funds						6	
7	27,835	27,672	0	10,000	20,000	-15,000	7	10,000	(10,000)	-50.0%	5,000	100.0%	10,000	10,000	7
8	1,977	522	4,669	22,238	2,000	0	8	Donations						8	
9	3,935	5,500	5,196	6,633	7,500	0	9	Book Sales						9	
10	6,562						10	Other financing sources						10	
11	210,757	197,910	183,693	185,921	177,375	13,450	11	197,000	19,625	11.1%	6,175	3.2%	197,000	197,000	11
12							12	Taxes estimated to be received						12	
13							13	Taxes collected in year levied						13	
14	210,757	197,910	183,693	185,921	177,375	13,450	14	TOTAL RESOURCES						14	
15							15	REQUIREMENTS **						15	
16							16	Org Unit or Prog & Activity	Object Classification	Detail					16
17		1,476	1,087	580	1,500	1,500	17	Personnel		Wages					17
18		146	135	30		150	18	Personnel		Payroll taxes & related					18
19							19								19
20	38,065	25,229	21,954	21,326	84,075	87,375	20	M&S		Memorial & Grants Dept.					20
21	0	0	0	0	3,000	3,000	21	M&S		Election reserve					21
22	1	1	89	0	1,000	1,200	22	M&S		Literacy Dept.					22
23	9,375	2	0	0	2,000	3,300	23	M&S		Technology Dept. Reserve					23
24	0	0	0	0	0	0	24	M&S		Capital Projects - MOVED TO SPEC FUND					24
25	45	47	0	0	62,500	71,000	25	M&S	CONT.	Severance Liability Dept. Contingency					25
26	0	0	0	0	300	300	26	M&S		Corporate Costs (Bank & sales fees)					26
27	11,500	9,700	29,000	4,720	23,000	23,000	27	TRANSFER		Transfer Out					27
28							28								28
29							29								29
30	151,771	161,309	131,428	159,265			30	Ending balance (prior years)						30	
31					0	0	31	UNAPPROPRIATED ENDING FUND BALANCE						31	
32	210,757	197,910	183,693	185,921	177,375	13,450	32	TOTAL REQUIREMENTS						32	

150-504-010 (Rev. 10-16)

*The balance of cash, cash equivalents and investments in the fund at the beginning of the budget year

**List requirements by organizational unit or program, activity, object classification, then expenditure detail. If the requirement is "not allocated", then list by object classification and expenditure detail.

FORM
LB-10

SPECIAL FUND
RESOURCES AND REQUIREMENTS

SAGE LIBRARY SYSTEM
(Fund)

BAKER COUNTY LIBRARY DISTRICT
(Name of Municipal Corporation)

Historical Data				Adopted Budget This Year Year 2019-2020	REVISED Budget This Year Year 2019-2020	\$ Change vs orig.	DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2020-2021								
Actual								Proposed By Budget Officer	\$ Change vs orig.	% Change	\$ Change vs revised	% Change	Approved By Budget Committee	Adopted By Governing Body		
Preceding Year 2015-2016	Preceding Year 2016-2017	First Preceding Year 2017-2018	Prior Year Year 2018-2019													
42	64	27	39	50	50	0	42	Postage/freight	50	0	0.0%	0	0.0%	50	50	42
43	0	0	0	25	25	0	43	Printing	25	0	0.0%	0	0.0%	25	25	43
44	586	94	297	368	400	1,500	44	Supplies, Office	400	0	0.0%	(1,100)	-73.3%	400	400	44
45	2,460	2,112	2,967	3,127	2,500	3,000	45	Travel	3,500	1,000	40.0%	500	16.7%	3,500	3,500	45
46	4,115	1,330	937	861	2,500	2,500	46	Training & Professional Developmt	2,500	0	0.0%	0	0.0%	2,500	2,500	46
47	81,689	68,602	82,129	87,091	93,000	93,000	47	Courier	95,950	2,950	3.2%	2,950	3.2%	95,950	95,950	47
48	0	0	6,931	2,962	1,000	1,000	48	Member credits	1,000	0	0.0%	0	0.0%	1,000	1,000	48
49	193,050	129,863	153,994	171,221	176,294	182,925	49	TOTAL MATERIALS & SERVICES	183,502	7,208	4.1%	577	0.3%	183,502	183,502	49
50							50									50
51							51	RESERVE FUNDS								51
52	0	0	2,182	0	25,000	25,000	52	Capital outlay	25,000	0	0.0%	0	0.0%	25,000	25,000	52
53	0	0	0	0	37,525	44,365	53	Operating Contingency	16,184	(21,341)	-56.9%	(28,181)	-63.5%	16,184	16,184	53
54							54									54
55							55									55
56	153,263	187,014	201,058	202,800			56	Ending balance (prior years)								56
57					134,000	135,000	57	UNAPPROPRIATED ENDING FUND BALANCE	150,000	16,000	11.9%	15,000	11.1%	150,000	150,000	57
58	428,696	399,320	446,559	465,827	470,461	485,010	58	TOTAL REQUIREMENTS	476,825	6,364	1.4%	(8,185)	-1.7%	476,825	476,825	58

150-504-010 (Rev. 10-16)

*The balance of cash, cash equivalents and investments in the fund at the beginning of the budget year

**List requirements by organizational unit or program, activity, object classification, then expenditure detail. If the requirement is "not allocated", then list by object classification and expenditure detail.

**FORM
LB-11**

This fund is authorized and established by resolution / ordinance number
 FY18-19 R.003 on (date) 6/10/19 for the following specified purpose:

Major anticipated maintenance and repairs of district facilities or other capital assets.

**RESERVE FUND
RESOURCES AND REQUIREMENTS**

Year this reserve fund will be reviewed to be continued or abolished.

Date can not be more than 10 years after establishment.

Review Year: 2024

**CAPITAL INVESTMENT
(Fund)**

**BAKER COUNTY LIBRARY DISTRICT
(Name of Municipal Corporation)**

Historical Data			DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2019 -20					
Actual		Adopted Budget Year 2019 -20		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body			
Second Preceding Year 20__ - __	First Preceding Year 20__ - __								
			1	RESOURCES		1			
		0	2	Cash on hand * (cash basis), or	55,400	55,400	55,400	2	
		0	3	Working Capital (accrual basis)	0	0	0	3	
		0	4	Previously levied taxes estimated to be received	0	0	0	4	
		400	5	Interest	1200	1,200	1200	5	
		55,000	6	Transferred IN, from other funds	35,000	35,000	35,000	6	
			7					7	
			8					8	
			9					9	
0	0	55,400	10	Total Resources, except taxes to be levied	91,600	91,600	91,600	10	
			11	Taxes estimated to be received				11	
			12	Taxes collected in year levied				12	
0	0	55,400	13	TOTAL RESOURCES	91,600	91,600	91,600	13	
			14	REQUIREMENTS **				14	
			15	Org. Unit or Prog. & Activity	Object Classification	Detail		15	
		55,400	16			Facilities maintenance & repair	91,600	91,600	91,600
			17						17
			18						18
			19						19
			20						20
			21						21
			22						22
			23						23
			24						24
			25						25
			26						26
			27						27
			28						28
			29	Ending balance (prior years)					29
			30	UNAPPROPRIATED ENDING FUND BALANCE		0	0	0	30
0	0	55,400	31	TOTAL REQUIREMENTS		91,600	91,600	91,600	31

*The balance of cash, cash equivalents and investments in the fund at the beginning of the budget year

**List requirements by organizational unit or program, activity, object classification, then expenditure detail. If the requirement is "not allocated", then list by object classification and expenditure detail.

NOTICE OF BUDGET HEARING

A virtual public meeting of the Baker County Library District will be held on June 15, 2020 at 6:00 pm PST. 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, 2020, as approved by the Baker County Library District Budget Committee. If special physical, technical, or language accommodations are needed for this public session, please notify Baker County Library District 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 <http://bakerlib.org/about/budget.html>. This budget is for an annual budget period.

Contact: Gary Dielman (Board Pres.); Perry Stokes (Library Director) Telephone: 541-523-6419 Email: gdielman@bakerlib.org; librarian@bakerlib.org

FINANCIAL SUMMARY - RESOURCES

TOTAL OF ALL FUNDS	Actual Amount 2018-2019	Adopted Budget This Year 2019-2020	Approved Budget Next Year 2020-2021
Beginning Fund Balance/Net Working Capital	557,004	646,550	785,708
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	236,071	242,951	234,000
Federal, State & all Other Grants, Gifts, Allocations & Donations	82,300	97,000	95,500
Revenue from Bonds and Other Debt	0	0	0
Interfund Transfers / Internal Service Reimbursements	19,000	20,500	17,000
All Other Resources Except Current Year Property Taxes	61,110	121,835	150,925
Current Year Property Taxes Estimated to be Received	1,037,337	1,150,000	1,192,242
Total Resources	1,992,822	2,278,836	2,475,375

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Personnel Services	866,422	918,508	939,562
Materials and Services	645,185	643,044	703,107
Capital Outlay	26,000	35,000	35,000
Debt Service	4,000	2,000	2,000
Interfund Transfers	12,500	75,500	52,000
Contingencies	85,605	105,025	102,184
Special Payments			
Unappropriated Ending Balance and Reserved for Future Expenditure	353,110	499,759	641,522
Total Requirements	1,992,822	2,278,836	2,475,375

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	773,965	819,366	835,773
FTE	15	15	15
Sage Library System	92,457	97,642	102,139
FTE	1	1	1
Not Allocated to Organizational Unit or Program			
FTE			
Total Requirements	866,422	917,008	937,912
Total FTE	16	16	16

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *

The BCLD FY20-21 General Fund budget assumes a 2.0% rate of TAV growth for Baker County. It focuses on taking a defensive tactical position to contend with current and projected impacts from the COVID-19 pandemic, including diminished revenues from fees but significantly increased costs driven mainly by employee health insurance, expanded janitorial contracts, and facilities renovation projects to improve air and surface sanitation necessary for the well-being of staff and community. General staff are granted a 1.0% COLI; the Executive Director salary is frozen. Unappropriated Ending Balance / Operating Reserves have been greatly augmented by surplus revenue accrued from prior year property sales and improvements, allowing the district to position itself for continued debt-free self-sustainability and major building repair projects.

PROPERTY TAX LEVIES

	Rate or Amount Imposed 2018-2019	Rate or Amount Imposed This Year 2019-2020	Rate or Amount Approved Next Year 2020-2021
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	\$13,850	
Total	\$13,850	\$0

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

Notice of Property Tax and Certification of Intent to Impose a Tax, Fee, Assessment or Charge on Property

FORM LB-50 2020-2021

To assessor of **BAKER** County

Check here if this is an amended form.

Be sure to read instructions in the Notice of Property Tax Levy Forms and Instruction booklet

The **Baker County Library District** has the responsibility and authority to place the following property tax, fee, charge or assessment on the tax roll of **Baker** County. The property tax, fee, charge or assessment is categorized as stated by this form.

2400 Resort St **Baker City** **OR** **97814** **7/1/2020**
Mailing Address of District City State ZIP code Date

Perry Stokes **Library Director/CEO/Budget Officer** **541-523-6419** **director@bakerlib.org**
Contact Person Title Daytime Telephone Contact Person E-Mail

CERTIFICATION - You **must** check one box if your district is subject to Local Budget Law.

- The tax rate or levy amounts certified in Part I are within the tax rate or levy amounts approved by the budget committee.
- The tax rate or levy amounts certified in Part I were changed by the governing body and republished as required in ORS 294.456.

PART I: TAXES TO BE IMPOSED

		Subject to General Government Limits		
		Rate -or- Dollar Amount		
1.	Rate per \$1,000 or Total dollar amount levied (within permanent rate limit) . . .	1	0.5334	Excluded from Measure 5 Limits Dollar Amount of Bond Levy
2.	Local option operating tax	2	0.249	
3.	Local option capital project tax	3		
4.	City of Portland Levy for pension and disability obligations	4		
5a.	Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001	5a.		0
5b.	Levy for bonded indebtedness from bonds approved by voters on or after October 6, 2001	5b.		
5c.	Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 5a + 5b)	5c.		

PART II: RATE LIMIT CERTIFICATION

6.	Permanent rate limit in dollars and cents per \$1,000	6	0.5334
7.	Election date when your new district received voter approval for your permanent rate limit	7	
8.	Estimated permanent rate limit for newly merged/consolidated district	8	

PART III: SCHEDULE OF LOCAL OPTION TAXES - Enter all local option taxes on this schedule. If there are more than two taxes, attach a sheet showing the information for each.

Purpose (operating, capital project, or mixed)	Date voters approved local option ballot measure	First tax year levied	Final tax year to be levied	Tax amount -or- rate authorized per year by voters
OPERATING	MAY 17 2016	2017-2018	2021-2022	0.249

Part IV. SPECIAL ASSESSMENTS, FEES AND CHARGES

Description	Subject to General Government Limitation	Excluded from Measure 5 Limitation
1		
2		

If fees, charges, or assessments will be imposed on specific property within your district, you must attach a complete listing of properties, by assessor's account number, to which fees, charges, or assessments will be imposed. Show the fees, charges, or assessments uniformly imposed on the properties. If these amounts are not uniform, show the amount imposed on each property.

The authority for putting these assessments on the roll is ORS _____ (Must be completed if you have an entry in Part IV)

BAKER COUNTY LIBRARY DISTRICT
Standardized Wage Scale Fiscal Year 2020-2021

\$22,838 *Prior Fiscal Year Standard Wage Step 3-1*
3.00% *Percentage Increase factor COLI * (See history in margin)*
CURRENT OREGON MINIMUM WAGE \$12.00 Eff 7/1/20 (BAKER COUNTY; STD \$1150/HR)

Range	Step	Annual	Monthly Salary	Hourly Rate	Staff Classifications	Other Notes
Library Asst I - PUBLIC SERVICES						
3	1	23,523	1960.26	11.33	<i>BRANCH LIBRARY SUB std wage; Hold at Rate 3-4, annual COLI</i>	<u>COLI History:</u> FY2020-21 COLI TBD
3	2	24,699	2058.27	11.87		STATIC, below minimum wage standard EFF 7/01/2020 MIN WAGE \$11.50/HR for non-CH verified min wage 7/24/19 FY2019-20 COLI 2.5% FY2018-19 COLI 2%
3	3	25,934	2161.19	12.47	Shelving Page #4: Phoebe Wise (DOH 7/01/19)	PW step increase 7/01/20 FY2017-18 COLI 2%
3	4	27,231	2269.25	13.09	Shelving Page #1: Grace Taylor	GT step increase 7/01/20 FY2014-15 COLI 0%
				13.09	Shelving Page #2: Jordan Remien	JR step increase 7/01/20 FY2013-14 COLI 1%
				13.09	Shelving Page #3: Isabelle Wachtel	IW step increase 7/01/20
				13.09	Cynthia Cottrell (DOH 11/06/2019, SUB/ PT)	CC step increase 7/01/20
3	5	28,593	2382.71	13.75	Connie Lewis (DOH 3/19/14; SUB/ PT)	CL Last step increase 7/01/19
				13.75	Ya-Wen Ott (DOH 7/13/2016)	YO Step increase 7/01/20
Library Assistant II						
4	1	24,699	2058.27	11.87		
4	2	25,934	2161.19	12.47		
4	3	27,231	2269.25	13.09	John Nuttall (DOH 10/16/2019; SUB ONLY)	JN step increase 07/01/20
4	4	28,593	2382.71	13.75		
4	5	30,022	2501.85	14.43		
Library Assistant III / Branch						
5	1	25,934	2161.19	12.47	BRANCH NEW HIRE step	
5	2	27,231	2269.25	13.09		
5	3	28,593	2382.71	13.75	Katrina Horn, Haines (DOH 2/09/17, new position 02/19/2020)	KH Step increase -hold for FY
				13.75	Juanita Klosky, Huntington (DOH 2/06/18)	JK Step increase 7/01/20
5	4	30,022	2501.85	14.43		
5	5	31,523	2626.94	15.16	Reb Wilson, Richland (DOH 2/28/11)	RW Last step increase 7/01/15
				15.16	Jerry Ann Dunn, Sumpter (DOH 4/30/08)	JD Last step 7/01/15
				15.16	Lourdes Cuevas, Halfway (DOH 4/10/17)	LC Step increase 7/01/20
				15.16	Donna Valentine, Bookmobile (DOH 9/01/15)	DV Step increase 7/01/19
Library Technician I						
6	1	27,231	2269.25	13.09		
6	2	28,593	2382.71	13.75		
6	3	30,022	2501.85	14.43		
6	4	31,523	2626.94	15.16	BoDean Warnock, Cataloger/Tech Svc (DOH 01/06/2020, 32 hrs/wk)	BW start step 6-3, increase 7/01/20
6	5	33,099	2758.29	15.91	Ed Adamson, Facility Maint (DOH 4/10/17); Eff 7/1/19 Full time 40 hrs wk	EA Started at Step 6-5 top of scale 4/10/17
				15.91	Courtney Snyder, Media/Tech Svc (DOH 10/01/11; Eff 7/1/18 34 hrs/wk)	CS Last step increase 7/01/18
Library Technician II						
7	1	28,593	2382.71	13.75		
7	2	30,022	2501.85	14.43		
7	3	31,523	2626.94	15.16		
7	4	33,099	2758.29	15.91		
7	5	34,754	2896.20	16.71	Missy Grammon, Youth Services Specialist (DOH 4/25/16); FT Salary	MG Last step increase 7/01/17
Library Technician III						
8	1	30,022	2501.85	14.43		
8	2	31,523	2626.94	15.16		
8	3	33,099	2758.29	15.91		
8	4	34,754	2896.20	16.71		
8	5	36,492	3041.01	17.54		
Library Associate I						
9	1	31,523	2626.94	15.16		
9	2	33,099	2758.29	15.91		
9	3	34,754	2896.20	16.71		
9	4	36,492	3041.01	17.54		
9	5	38,317	3193.06	18.42	Heather Spry, Admin /Ofc Mgr (DOH 10/03/11; new position 10/01/2019) FT Salary	HS Last step increase 10/01/2019
Library Associate II						
10	1	33,099	2758.29	15.91		
10	2	34,754	2896.20	16.71		
10	3	36,492	3041.01	17.54		
10	4	38,317	3193.06	18.42		
10	5	40,233	3352.71	19.34	Sylvia Bowers, Periodicals/Tech Svc (DOH 8/1/2004) FT Salary	SB Last step increase 7/01/2016
Librarian I						
11	1	34,754	2896.20	16.71		
11	2	36,492	3041.01	17.54		
11	3	38,317	3193.06	18.42		
11	4	40,233	3352.71	19.34		
11	5	42,244	3520.35	20.31		
Librarian II						
12	1	36,492	3041.01	17.54		
12	2	38,317	3193.06	18.42		
12	3	40,233	3352.71	19.34		
12	4	42,244	3520.35	20.31		
12	5	44,356	3696.37	21.33	John Brockman, Admin Tech/Catalog (DOH 04/01/15); FT Salary	JB Last step increase 7/01/18
				21.33	Diana Pearson, Admin Community Svc/Branch (DOH 3/19/07; Eff 7/1/18, 36 hrs/wk)	DP Last step increase 7/01/18
Admin I						
13	1	38,317	3193.06	18.42		
13	2	40,233	3352.71	19.34		
13	3	42,244	3520.35	20.31		
13	4	44,356	3696.37	21.33		
13	5	46,574	3881.18	22.39		
Admin II						
14	1	40,233	3352.71	19.34		
14	2	42,244	3520.35	20.31		
14	3	44,356	3696.37	21.33		
14	4	46,574	3881.18	22.39		
14	5	48,903	4075.24	23.51	Christine Hawes, Business Mgr (DOH 4/18/2005; Eff 7/01/18 25hrs/wk)	Last step increase 7/01/2015
Admin III						
15	1	42,244	3520.35	20.31		

BAKER COUNTY LIBRARY DISTRICT
Standardized Wage Scale Fiscal Year 2020-2021

\$22,838 *Prior Fiscal Year Standard Wage Step 3-1*
3.00% *# Percentage Increase factor COLI * (See history in margin)*
CURRENT OREGON MINIMUM WAGE \$12.00 Eff 7/1/20 (BAKER COUNTY; STD \$1150/HR)

Range	Step	Annual	Monthly Salary	Hourly Rate	Staff Classifications	Other Notes
15	2	44,356	3696.37	21.33		
15	3	46,574	3881.18	22.39		
15	4	48,903	4075.24	23.51		
15	5	51,348	4279.01	24.69		
Admin IV						
16	1	44,356	3696.37	21.33		
16	2	46,574	3881.18	22.39		
16	3	48,903	4075.24	23.51		
16	4	51,348	4279.01	24.69		
16	5	53,915	4492.96	25.92		
Admin V						
17	1	46,574	3881.18	22.39		Proposed Asst Director Start
17	2	48,903	4075.24	23.51		
17	3	51,348	4279.01	24.69		
17	4	53,915	4492.96	25.92		
17	5	56,611	4717.60	27.22		
Admin VI						
18	1	48,903	4075.24	23.51		
18	2	51,348	4279.01	24.69		
18	3	53,915	4492.96	25.92		
18	4	56,611	4717.60	27.22		
18	5	59,442	4953.48	28.58		
Admin VII						
19	1	51,348	4279.01	24.69		
19	2	53,915	4492.96	25.92		
19	3	56,611	4717.60	27.22		
19	4	59,442	4953.48	28.58		
19	5	60,596	5049.67	29.13	SAGE: Beth Ross (Sage System Admin; DOH 7/01/2014); FT Salary	BR Last step increase 7/01/2014
19	5	62,414	5201.16	30.01	TECH: Jim White, Pay increase @ 8/01/2019 (Retired w/PERS, work 12 hours a week)	JW step increase 8/01/2019

NOTES ON CHANGES from prior fiscal year:
Removed Range 1 and 2 - historically not used and not in compliance
Removed Non-PERS rate column; move those in that range to PERS
The purpose of these changes is to move toward a uniform classification

BAKER COUNTY LIBRARY DISTRICT
WAGE SALARY BUDGET WORKSHEET
FY 2019-2020

QB Code	NAME	CLASS	DEPT	Hours current fiscal year	Hrs/wk	FTE	Hours prior fiscal year	% Chg	Range/Step Level	Monthly Salary	Fiscal Year Annual Salary Accrual Basis	PERS 26.00%/OPSRP 18.28% Rates 7/2019-2021	Group Ins. Class	Group Ins. Anticipated FY20-21 Renewal rates	COLL Hourly Rate 3.00%	Current Year Pay rate	Prior Year Pay rate
5102	Stokes, Perry	Admin	Library Director	2080	40	1.0	2080	0%	MGMT D-5 top of scale, COLI deferred	7,059.87	84,718	15,487	single	9,788	40.73	40.73	39.81
5105	Hawes, Christine	Admin III; Business Manager	CFD & HR Manager	1300	25	0.63	1300	0%	RECLASS: Step 15-5	2,674.65	32,096	5,867	spouse	14,625	24.69	23.97	22.72
5129	Bowers, Sylvia	Library Assoc II; Periodicals	Tech Svcs Specialist - Serials	2080	40	1.00	2080	0%	Step 10-5	3,352.86	40,234	7,355	NA	0	19.34	18.78	18.78
5131	Pearson, Diana	Librarian II; Collection Mgmt	Managing Librarian - Comm Svcs	1872	36	0.90	1872	0%	Step 12-5	3,328.08	39,913	10,377	single	9,788	21.32	20.70	20.60
5135	Spry, Heather	Library Assoc I; Circ/Office Mgr	Managing Librarian - Circ	2080	40	1.00	2080	0%	Step 9-5 (Reclass pending degree/cert)	3,288.85	39,466	7,214	single	9,788	18.97	18.42	17.88
5132	Warnock, BoDean	Library Tech I; Book Processg	Tech & Youth Svcs Specialist - Book / Y.	1664	32	0.80	1664	0%	Step 6-4 step increase	2,164.60	25,975	4,748	single	9,788	15.61	15.16	14.01
5133	Snyder, Courtney	Library Tech I; Media Processg	Tech & Youth Svcs Specialist - Media / \	1976	38	0.95	1976	0%	Step 6-5	2,620.42	31,445	5,748	single	9,788	15.91	15.45	15.37
5134	Brockman, John	Librarian II; Cataloging	Managing Librarian - Tech Svcs	2080	40	1.00	2080	0%	Step 12-5	3,695.64	44,348	8,107	family	18,774	21.32	20.70	20.60
5137	Grammon, Melissa (Missy)	Library Tech II; Youth Services	Youth Svcs Specialist	2080	40	1.00	2080	0%	Step 7-5	2,895.81	34,750	6,352	single	9,788	16.71	16.22	16.15
5136	Ya-Wen Ott	Library Asst I; PT Desk	Circulation	1014	20	0.49	1014	0%	Step 3-5 step increase	1,161.92	13,943	2,549	NA	0	13.75	13.35	12.65
5136	Lewis, Connie	Library Asst I; Sunday desk	Circulation	416	8	0.20	416	0%	Step 3-5	476.68	5,720	0	NA	0	13.75	13.35	13.28
5138	Page #1 - Grace Taylor	Library Asst I; Shelving	Shelving	520	10	0.25	520	0%	Step 3-4 step increase	567.29	6,807	0	NA	0	13.09	12.71	12.11
5138	Page #2 - Jordan Remien	Library Asst I; Shelving	Shelving	520	10	0.25	520	0%	Step 3-3 step New Hire	540.51	6,486	0	NA	0	12.47	12.11	12.11
5138	Page #3 - Isabelle Wachtel	Library Asst I; Special Projects	Collection Development	520	10	0.25	520	0%	Step 3-3 step New Hire	540.51	6,486	0	NA	0	12.47	12.11	12.11
5138	Page #4 - Phoebe Wise	Library Asst I; Sunday desk	Circulation	416	8	0.20	416	0%	Step 3-4 step increase	432.41	5,189	0	NA	0	12.47	12.11	11.53
5140	Temp pool - Subs, Special Projects	Library Asst 1 - desk subs	Circulation	1224	22	0.55	1120	8%	N/A various	1,471.89	17,663	3,229	NA	0	14.43	14.01	13.94
5150.9	Valentine, Donna	Library Asst III; Bookmobile	Branch Lead	1014	20	0.49	988	3%	Step 5-5	1,280.28	15,363	2,808	NA	0	15.15	14.71	14.65
5152	White, Jim	Admin IV; IT Systems Manager	IT Dept	624	12	0.30	720	-15%	Step 19-5	1,314.90	15,779	4,102	single	9,788	25.29	24.55	25.04
5174	Adamson, Ed	Library Tech I; Facility Maint	Facilities Specialist	2080	40	1.00	2080	0%	Step 6-5	2,690.50	32,286	5,902	single	9,788	15.52	15.07	15.37
5196	Position Holder-Job Service/Title V	Library Asst - Intern		0	0	0.00	0	#DIV/0!	Cost to BCLD \$1/hr	0.00	0	0	NA	0	11.85	11.50	11.00
5195	Staff Training			156	3	0.08	130	17%		202.93	2,435	545	NA	0	15.61	15.16	13.94
TOTL.BAKER				25,716	493.0	12.33	25,656	0%			501,103	90,391		111,703			
5202	Haines/ Katrina Horn, Lead	Library Asst III	Branch Lead	1014	19.5	0.49	988	3%	Step 5-3 step increase	1,161.92	13,943	2,549	NA	0	13.75	13.35	12.71
5203	Halfway/ Lourdes Cuevas, Lead	Library Asst III	Branch Lead	1014	19.5	0.49	988	3%	Step 5-5 step increase	1,280.28	15,363	2,808	NA	0	15.15	14.71	14.01
5204	Richland /Rebecca Wilson lead	Library Asst III	Branch Lead	1014	19.5	0.49	988	3%	Step 5-5	1,280.28	15,363	2,808	NA	0	15.15	14.71	14.65
5205	Huntington/ Juanita Klosky, Lead	Library Asst III	Branch Lead	1014	19.5	0.49	988	3%	Step 5-3 step increase	1,161.92	13,943	2,549	NA	0	13.75	13.35	12.65
5206	Sumpter/Jerry-Ann Dunn, Lead	Library Asst III	Branch Lead	1014	19.5	0.49	988	3%	Step 5-5	1,280.28	15,363	2,808	NA	0	15.15	14.71	14.65
5209	Branch Training	Library Asst III	Branch Lead	182	3.5	0.09	182	0%		229.79	2,758	504			15.15	14.71	14.65
TOTL.BRANCH				5,252	101.0	2.53	5,122	2%			76,734	14,027		0			
TOTL.STAFF				30,968	594.0	14.85	30,778	1%			577,837						
5404									PERS	104,418							
5401.1									INSUR	111,703							
5401.3									INSUR LIAB	6,000							
5405									SOC SEC	44,205							
5407									W.COMP	1,734							
5406									UNEMP	3,467							
5403									LIFE INS	992							
TOTL.BENEFITS										272,519	272,519						
GRAND TOTAL											\$850,356						
											\$819,366						
PROJECTED COST INCREASE FOR PERS RATE INCREASES											\$30,990						

PERS Costs Summary		Group Insurance Costs:	
Budget EST	\$104,418	Budget EST \$	111,703
Budget PY	\$103,364	Budget last yr	\$101,715
Increase \$	\$1,054	Increase \$	\$9,988
% Change	1%	% Change	9%

Benefits % of salaries	32.05%
Prior FY Personnel Budget	\$773,965
Potential Increase	\$819,366
% budget increase	105.87%

PERS RATE Eff 7/2017-2019; PERS 21.12%, OPSRP 13.96%
PERS RATE Current Effective 7/01/2019 - 2021; PERS 26.00%, OPSRP 18.28%
PERS RATE projected for 7/01/2021-2023; PERS 27.%, OPSRP 22.39%
Group Ins = Actual renewal rates received in April 2020; SDAO/Regence
Group Life Ins= esimated at \$248/Qtr

Updated 04/07/2020 Christine Hawes

Library salary survey, 2020-21

Data source: Oregon Public Library data for FY 18-19. Figures are 2019-20 salaries.

Compiled by Perry Stokes, Director of Baker County Library District

	Director		Assistant Director		Department head		Senior Librarian		Entry-level Librarian		Library Assistant		Library Clerk	
	Low	High	Low	High	Low	High	Low	High	Low	High	Low	High	Low	High
Lowest	\$32.37	\$30.28	\$18.38	\$21.21	\$15.83	\$24.55	\$16.62	\$20.20	\$13.30	\$16.00	\$11.25	\$14.50	\$10.75	\$12.50
1st quartile	\$36.08	\$43.83	\$24.57	\$29.87	\$23.70	\$30.70	\$22.07	\$28.06	\$18.80	\$23.30	\$15.04	\$20.72	\$11.32	\$14.72
2nd quartile	\$37.03	\$46.97	\$26.63	\$34.06	\$25.58	\$36.58	\$24.16	\$31.89	\$20.07	\$27.29	\$16.70	\$22.09	\$13.10	\$17.35
3rd quartile	\$43.25	\$52.70	\$32.23	\$36.60	\$30.55	\$41.56	\$28.27	\$36.03	\$24.29	\$31.03	\$18.81	\$24.58	\$14.64	\$18.81
4th quartile	\$49.55	\$64.70	\$36.87	\$49.21	\$46.00	\$58.98	\$35.78	\$41.10	\$26.51	\$33.58	\$24.64	\$34.49	\$18.27	\$25.58
Highest	\$49.55	\$64.70	\$36.87	\$49.21	\$46.00	\$58.98	\$35.78	\$41.10	\$26.51	\$33.58	\$24.64	\$34.49	\$18.27	\$25.58
Hood River FY20-21	\$37.12	\$41.80	\$27.00	\$35.41			\$27.84	\$31.35	\$22.87	\$25.78	\$16.56	\$21.46	\$12.00	\$15.56
BCLD 1%	\$33.18	\$40.73			\$18.06	\$29.42	\$17.20	\$21.96	\$15.60	\$19.92	\$12.23	\$15.60	\$11.64	\$14.86
Percentile	5.0%	19.0%			7.0%	19.0%	2.0%	5.0%	10.0%	13.0%	6.0%	4.0%	29.0%	26.0%
BCLD 2%	\$33.18	\$40.73			\$18.24	\$29.72	\$17.37	\$22.17	\$15.76	\$20.11	\$12.35	\$15.76	\$11.76	\$15.01
Percentile	5.0%	19.0%			7.0%	21.0%	3.0%	6.0%	11.0%	14.0%	7.0%	5.0%	31.0%	27.0%
BCLD 3%	\$33.18	\$40.73			\$18.42	\$30.01	\$17.54	\$22.39	\$15.91	\$20.31	\$12.47	\$15.91	\$11.87	\$15.16
Percentile	5.0%	19.0%			8.0%	22.0%	4.0%	6.0%	11.0%	14.0%	8.0%	5.0%	32.0%	29.0%
# Staff in range (rounded)		1			3	2			1	1	5	4	8	

Position key: Department head = Youth Svcs Lead/Librarian/Admin; Sr Librarian = Lib I/Admin; Entry Librarian = Lib Assoc/Lib I; Library Asst = Lib Tech ; Library Clerk = Page/Asst

Comparable libraries examined (baed on available data): Director, 23; Assistant Director, 15; Department head, 15; Sr Librarian, 16; Entry Librarian, 19; Library Assistant, 27; Library Clerk, 26

COLA	Salaries	Benefits	TOTAL	\$ chg	Wage group changes								
0%	561,555	268,183	829,737	-6,036	12.11	12.71	13.35	14.71	16.22	17.88	18.78	20.70	
1%	566,323	269,450	835,773		12.23	12.84	13.48	14.86	16.38	18.06	18.97	20.91	
2%	571,092	270,718	841,809	6,036	12.35	12.96	13.62	15.01	16.54	18.24	19.16	21.11	
3%	575,860	271,985	847,845	12,072	12.47	13.09	13.75	15.16	16.71	18.42	19.34	21.32	
Chg vs 0%					0.36	0.38	0.40	0.45	0.49	0.54	0.56	0.62	

FY20-21

BAKER CO	2%
BAKER CTY	2%
CROOK	1%
Hood River	3.60%
LA GRANDE	2%
ONTARIO	3%
OTLD	2.50%

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