

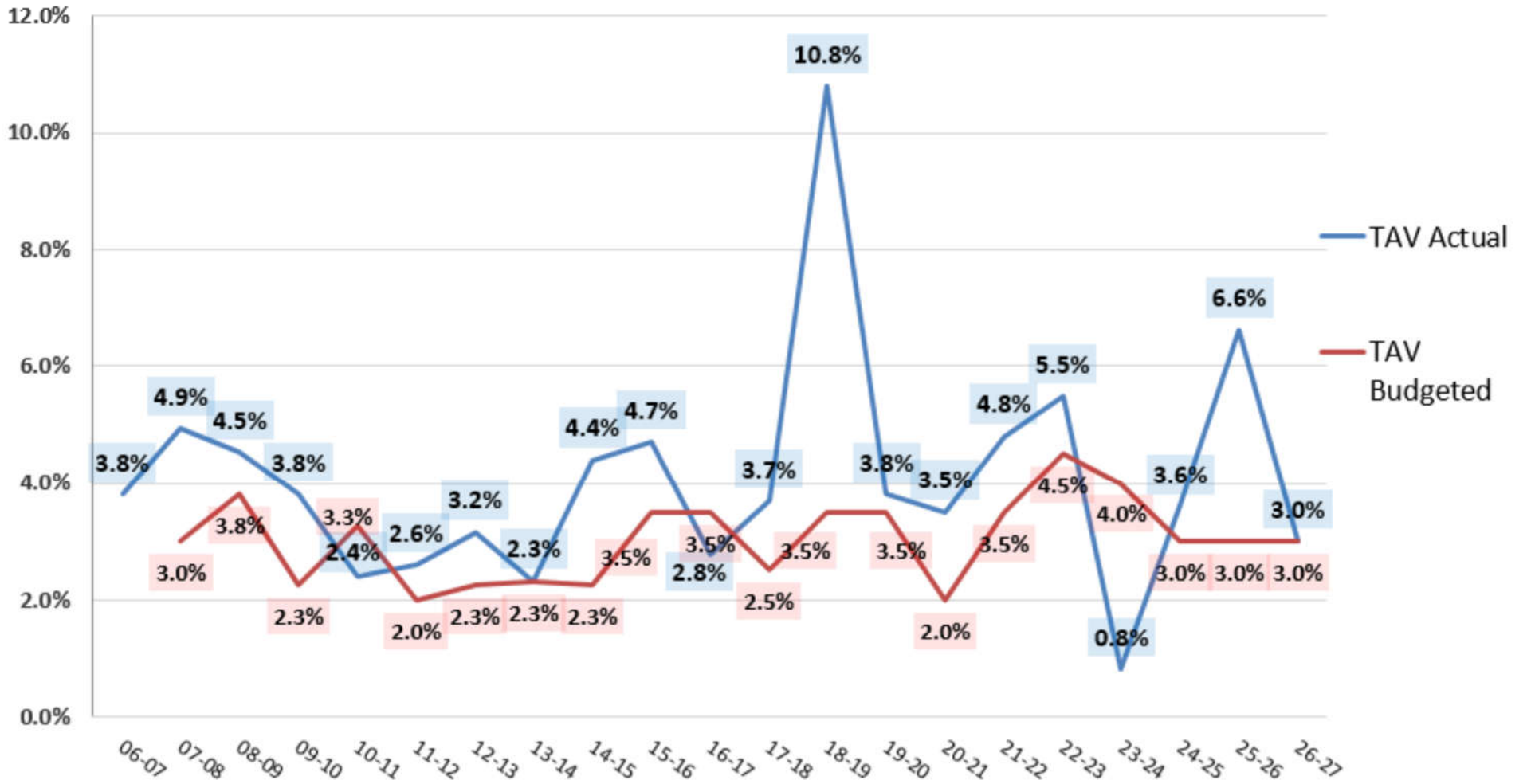
BAKER COUNTY LIBRARY DISTRICT
TAX REVENUE PROJECTION REPORT

FY2026-27

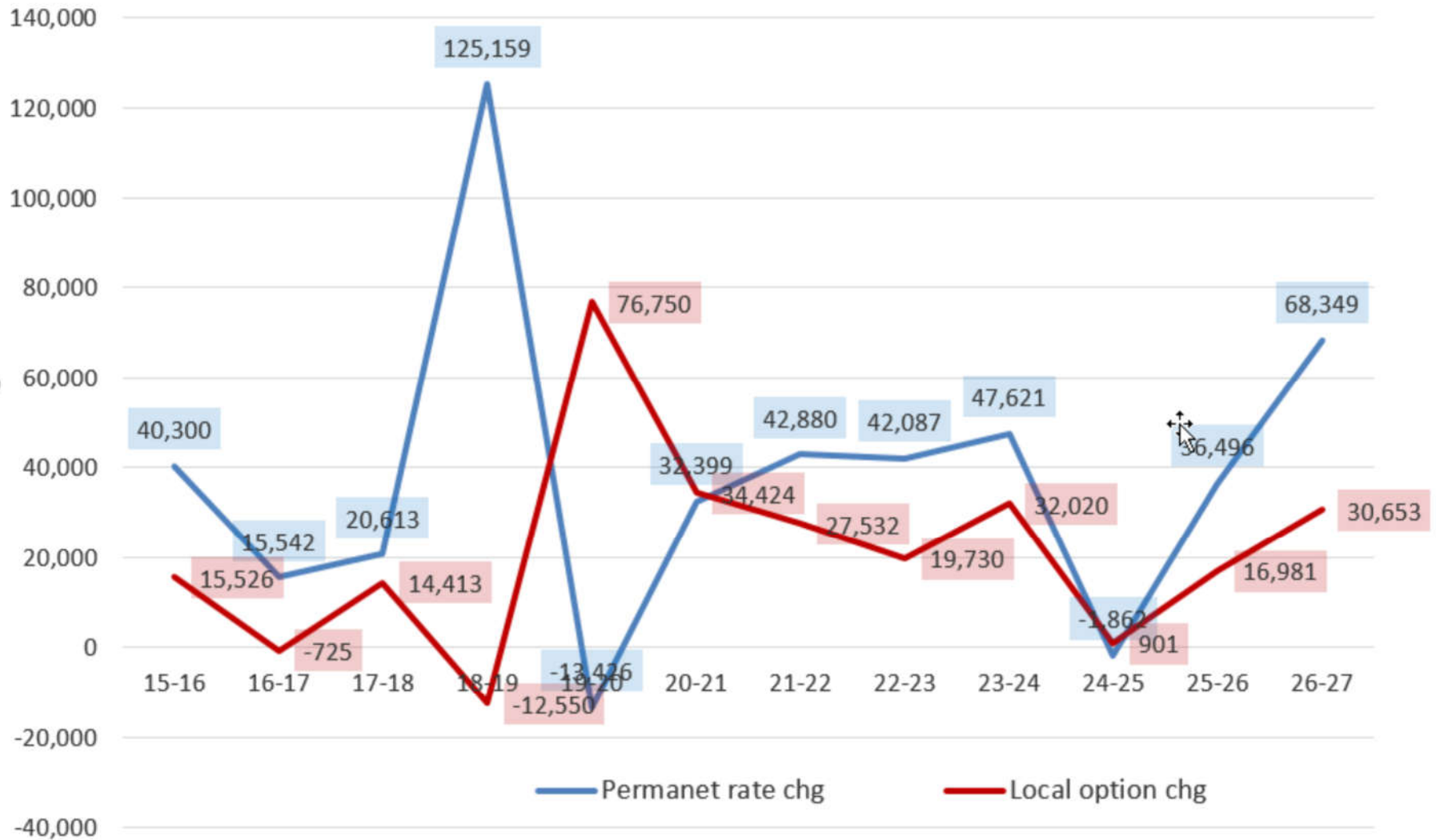
COMPRESSION & TAV HISTORY

												PROJECTED		
	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	MEDIAN	
Budgeted	3.5%	3.5%	2.5%	3.5%	3.5%	2.0%	3.5%	4.5%	4.0%	3.0%	3.0%	3.0%		
TAV Growth	4.7%	2.8%	3.7%	10.8%	3.8%	3.5%	4.8%	5.5%	0.8%	3.6%	6.6%	3.0%		
% budgeted under/over	-1.2%	0.7%	-1.2%	-7.3%	-0.3%	-1.5%	-1.3%	-1.0%	3.2%	-0.6%	-3.6%			
COMPRESSION														
Permanent %	1.5%	1.7%	1.4%	1.2%	1.1%	0.8%	0.6%	0.5%	0.5%	0.4%	0.5%	0.5%		
Local option %	22.5%	24.6%	22.3%	21.6%	16.2%	10.6%	8.3%	5.4%	5.0%	4.8%	5.2%	5.2%		
Permanent	-11,471	-13,218	-11,366	-10,775	-9,688	-7,056	-6,214	-4,991	-4,883	-4,912	-5,602	-5,059		
Local option	-78,144	-87,682	-82,542	-83,076	-68,811	-46,831	-38,357	-26,214	-24,616	-24,619	-28,112	-26,598		
Total \$ loss	-89,615	-100,900	-93,908	-93,851	-78,499	-53,887	-44,571	-31,205	-29,499	-29,531	-33,714	-31,658		
BUDGETED REVENUE														
Permanent \$	689,801	705,343	725,956	851,115	837,689	870,089	912,969	955,056	1,002,677	1,000,816	1,037,312	1,105,661		
	40,300	15,542	20,613	125,159	-13,426	32,399	42,880	42,087	47,621	-1,862	36,496	68,349	25,134	
Local option \$	253,370	252,645	267,058	254,508	331,258	365,683	393,215	412,945	444,966	445,867	462,848	493,501		
	15,526	-725	14,413	-12,550	76,750	34,424	27,532	19,730	32,020	901	16,981	30,653	11,926	
Total \$	943,171	957,989	993,014	1,105,623	1,168,948	1,235,772	1,306,184	1,368,002	1,447,643	1,446,683	1,500,160	1,599,162		
Chg \$	55,826	14,818	35,026	112,609	63,325	66,824	70,413	61,817	79,641	-960	53,477	99,002		
ACTUAL REVENUE														
Permanent \$			734,035	851,115	853,170	864,213	847,841	942,425	956,054	1,034,574	TO DATE		1,044,635	
				117,080	2,055	11,043	-16,372	94,584	13,629	78,521			10,060	
Local option \$			270,030	254,507	337,382	363,214	370,765	418,227	441,403	461,917			464,577	
				-15,523	82,874	25,832	7,551	47,462	23,176	20,514			2,660	
Total \$			1,004,065	1,105,622	1,190,552	1,227,427	1,218,606	1,360,652	1,397,457	1,496,492			1,509,212	
Chg \$				101,557	84,929	36,875	-8,821	142,046	36,805	99,035			12,721	
Projected per assessor report			11,051	-1	21,604	-8,345	-87,578	-7,350	-50,186	49,809	9,053		50,723	
										11,816				

Baker County Total Assessed Valuation (TAV) Growth History



Revenue growth per tax source



Compression \$ loss history

