

Operating Summary	Actual 2023-24	Actual 2024-25	Budget 2025-26	Proposed 2026-27	% Change
Personnel Services					
Salaries and wages	\$ 1,296,013	\$ 1,392,487	\$ 1,447,640	\$ 1,517,690	5%
Employee benefits	731,955	788,715	939,940	1,000,000	6%
Total	2,027,968	2,181,202	2,387,580	2,517,690	5%
Materials and Services					
Supplies	266,861	293,055	339,875	342,500	1%
Prof and tech services	8,629	12,743	40,600	15,150	-63%
Utility services	92,947	88,206	122,960	121,140	-1%
Repairs & maintenance	4,272	4,838	6,400	6,000	-6%
Insurance	18,777	23,685	26,400	29,600	12%
Community service programs	39,468	46,270	76,171	75,930	0%
Employee development	13,917	11,745	22,200	19,700	-11%
Fees, dues, advertising	1,655	1,368	2,500	1,500	-40%
Misc. services & supplies	1,520	1,396	2,550	2,170	-15%
Total	448,046	483,306	639,656	613,690	-4%
Capital Outlay					
Machinery & equipment	-	-	20,000	-	-100%
Total Department	\$ 2,476,014	\$ 2,664,508	\$ 3,047,236	\$ 3,131,380	3%

Resources Summary	Actual 2023-24	Actual 2024-25	Budget 2025-26	Proposed 2026-27	% Change
County shared taxes	\$ 1,793,906	\$ 1,997,756	\$ 1,756,171	\$ 1,807,730	3%
Charges for services	25,824	24,047	16,100	17,600	9%
Grants and donations	60,763	59,733	98,650	77,900	-21%
General Fund revenues	595,521	582,972	1,176,315	1,228,150	4%
Total	\$ 2,476,014	\$ 2,664,508	\$ 3,047,236	\$ 3,131,380	3%

BUDGET HIGHLIGHTS

Materials and Services

- Most of the larger decreases in materials and services are due to one-time projects in FY 2025-26 that are not ongoing into FY 2026-27. Other reductions were right-sizing the budget to prior years’ actuals.

Capital Outlay

- Due to vendor delays, Capital Outlay funds may need to roll over into FY 2026-27. These funds are for the library district-wide replacement of self-checkout machines.

Resources

- The reduction in grants and donations is due to a large one-time project (the cellular signal improvement project) that the Wilsonville Public Library Foundation supported in FY 2025-26 that was in addition to their usual annual contributions.