

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$10,075,128	\$0	\$10,001,934
Contractual Services	\$0	\$80,715	\$0	\$82,300
Materials & Supplies	\$0	\$190,778	\$0	\$153,620
Internal Services	\$0	\$226,522	\$0	\$241,057
Total GF/non-GF	\$0	\$10,573,143	\$0	\$10,478,911
Program Total:	\$10,573,143		\$10,478,911	
Program FTE	0.00	133.25	0.00	132.75

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.6%) and resources from the County's Library Fund (0.4%). It represents a pro-rated share of property taxes (96%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (4%).

Significant Program Changes

Last Year this program was: 80000 Central Library

Net reduction of 0.50 FTE: 0.25 librarian transferred from 80014; reclassified a 0.75 library page to a 1.0 program technician, a limited duration position.