



## 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	\$8,070,844	\$0	\$8,242,570
Contractual Services	\$0	\$9,600	\$0	\$9,300
Materials & Supplies	\$0	\$136,785	\$0	\$164,978
Internal Services	\$0	\$1,595,205	\$0	\$1,654,900
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$9,812,434</b>	<b>\$0</b>	<b>\$10,071,748</b>
<b>Program Total:</b>	<b>\$9,812,434</b>		<b>\$10,071,748</b>	
<b>Program FTE</b>	0.00	101.50	0.00	105.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## 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 (94.5%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (5.5%).

## Significant Program Changes

Last Year this program was: 80001 Regional Libraries

Net increase of 3.5 FTE.