

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	\$10,962,749	\$0	\$11,068,316
Contractual Services	\$0	\$14,200	\$0	\$13,500
Materials & Supplies	\$0	\$175,742	\$0	\$218,659
Internal Services	\$0	\$2,177,750	\$0	\$2,305,961
Total GF/non-GF	\$0	\$13,330,441	\$0	\$13,606,436
Program Total:	\$13,330,441		\$13,606,436	
Program FTE	0.00	140.00	0.00	139.25

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 (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: 80002 Neighborhood Libraries

Net reduction of 0.75 FTE.