



## 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	2016	2016	2017	2017
Personnel	\$0	\$11,639,147	\$0	\$11,945,131
Contractual Services	\$0	\$29,650	\$0	\$14,900
Materials & Supplies	\$0	\$272,662	\$0	\$235,089
Internal Services	\$0	\$2,240,134	\$0	\$2,288,657
Capital Outlay	\$0	\$451,997	\$0	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$14,633,590</b>	<b>\$0</b>	<b>\$14,483,777</b>
<b>Program Total:</b>	<b>\$14,633,590</b>		<b>\$14,483,777</b>	
<b>Program FTE</b>	0.00	139.75	0.00	140.00

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 (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.81%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (3.19%).

## Significant Program Changes

**Last Year this program was:** FY 2016: 80002-16 Neighborhood Libraries

Net increase of 0.25 FTE.