

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	\$779,132	\$0	\$763,177
Contractual Services	\$0	\$45,000	\$0	\$46,500
Materials & Supplies	\$0	\$57,807	\$0	\$51,445
Internal Services	\$0	\$29,426	\$0	\$29,325
Total GF/non-GF	\$0	\$911,365	\$0	\$890,447
Program Total:	\$911,365		\$890,447	
Program FTE	0.00	6.00	0.00	5.00

Program Revenues				
Intergovernmental	\$0	\$66,282,054	\$0	\$67,894,830
Taxes	\$0	\$837,964	\$0	\$200,000
Other / Miscellaneous	\$0	\$35,000	\$0	\$35,000
Interest	\$0	\$33,561	\$0	\$10,000
Total Revenue	\$0	\$67,188,579	\$0	\$68,139,830

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: 80007 Library Director's Office

Net decrease of 1.0 FTE: transferred 1.0 administrative specialist to Acquisition & Processing (offer 80014).