

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	2015	2015	2016	2016
Personnel	\$0	\$891,457	\$0	\$1,019,885
Contractual Services	\$0	\$46,500	\$0	\$57,500
Materials & Supplies	\$0	\$56,445	\$0	\$44,274
Internal Services	\$0	\$32,444	\$0	\$38,480
Total GF/non-GF	\$0	\$1,026,846	\$0	\$1,160,139
Program Total:	\$1,026,846		\$1,160,139	
Program FTE	0.00	6.00	0.00	7.00

Program Revenues				
Intergovernmental	\$0	\$68,749,439	\$0	\$73,081,892
Taxes	\$0	\$200,000	\$0	\$0
Other / Miscellaneous	\$0	\$35,000	\$0	\$35,000
Interest	\$0	\$10,000	\$0	\$0
Total Revenue	\$0	\$68,994,439	\$0	\$73,116,892

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 (96.2%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (3.8%).

Significant Program Changes

Last Year this program was: FY 2015: 80007 Library Director's Office

Increase of 1.0 FTE Program Communication Specialist.