

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	\$589,566	\$0	\$663,093
Contractual Services	\$0	\$32,400	\$0	\$41,000
Materials & Supplies	\$0	\$72,380	\$0	\$86,476
Internal Services	\$0	\$104,269	\$0	\$21,646
Total GF/non-GF	\$0	\$798,615	\$0	\$812,215
Program Total:	\$798,615		\$812,215	
Program FTE	0.00	4.75	0.00	4.75

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 (99.95%) 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: 80016-16 Neighborhood Libraries Management

No significant changes.