

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	2017	2017	2018	2018
Personnel	\$0	\$3,040,665	\$0	\$3,089,836
Contractual Services	\$0	\$773,103	\$0	\$777,263
Materials & Supplies	\$0	\$7,755,059	\$0	\$7,958,292
Internal Services	\$0	\$89,042	\$0	\$92,488
Total GF/non-GF	\$0	\$11,657,869	\$0	\$11,917,879
Program Total:	\$11,657,869		\$11,917,879	
Program FTE	0.00	32.00	0.00	31.75

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 (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.35%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.65%).

Pending amendment for revenue from The Library Foundation for books and library materials and for the John Wilson Special Collection, which will be received as Library District revenue and disbursed through the District's intergovernmental service reimbursement.

Significant Program Changes

Last Year this program was: FY 2017: 80014 Library Books-Acquisition & Processing

This program offer combines Library Book Budget (80013-17) and Library Books-Acquisition & Processing (80014-17); net increase of 0.75 FTE (transfer from Central Library, 80001).