



## 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	2018	2018	2019	2019
Personnel	\$0	\$10,360,319	\$0	\$10,556,611
Contractual Services	\$0	\$126,000	\$0	\$147,000
Materials & Supplies	\$0	\$194,128	\$0	\$193,383
Internal Services	\$0	\$2,564,774	\$0	\$2,769,755
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$13,245,221</b>	<b>\$0</b>	<b>\$13,666,749</b>
<b>Program Total:</b>	<b>\$13,245,221</b>		<b>\$13,666,749</b>	
<b>Program FTE</b>	0.00	122.25	0.00	121.00

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 (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.46%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.54%).

## Significant Program Changes

Last Year this program was: FY 2018: 80001 Central Library

Net decrease of 1.00 FTE transfer to Programming & Outreach Management (80021).