

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	\$3,714,569	\$0	\$3,894,062
Contractual Services	\$0	\$4,700	\$0	\$2,900
Materials & Supplies	\$0	\$76,863	\$0	\$76,679
Internal Services	\$0	\$801,407	\$0	\$864,238
Total GF/non-GF	\$0	\$4,597,539	\$0	\$4,837,879
Program Total:	\$4,597,539		\$4,837,879	
Program FTE	0.00	42.75	0.00	42.75

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 (97.46%) 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: 80002 North County Libraries

No significant changes.