



## 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	\$805,095	\$0	\$656,055
Contractual Services	\$0	\$15,000	\$0	\$8,500
Materials & Supplies	\$0	\$234,867	\$0	\$188,460
Internal Services	\$0	\$41,409	\$0	\$38,283
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,096,371</b>	<b>\$0</b>	<b>\$891,298</b>
<b>Program Total:</b>	<b>\$1,096,371</b>		<b>\$891,298</b>	
<b>Program FTE</b>	0.00	7.50	0.00	6.00

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%).

Pending amendment for revenue from The Library Foundation for Every Child A Reader and other early literacy programs, 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 2018: 80007 Every Child Initiative

No significant changes.

Pending 1.50 FTE support from The Library Foundation.