



## 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
<b>Program Expenses</b>	<b>2018</b>	<b>2018</b>	<b>2019</b>	<b>2019</b>
Personnel	\$0	\$1,297,294	\$0	\$1,476,915
Contractual Services	\$0	\$163,100	\$0	\$248,000
Materials & Supplies	\$0	\$134,740	\$0	\$128,836
Internal Services	\$0	\$51,763	\$0	\$55,361
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,646,897</b>	<b>\$0</b>	<b>\$1,909,112</b>
<b>Program Total:</b>	<b>\$1,646,897</b>		<b>\$1,909,112</b>	
<b>Program FTE</b>	0.00	9.00	0.00	9.00

<b>Program Revenues</b>				
Intergovernmental	\$0	\$80,063,876	\$0	\$83,268,490
Other / Miscellaneous	\$0	\$35,000	\$0	\$35,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$80,098,876</b>	<b>\$0</b>	<b>\$83,303,490</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 revenue from The Library Foundation for program and collection enhancements, 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: 80010 Library Director's Office

No significant changes.