



## 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	\$906,668	\$0	\$963,664
Contractual Services	\$0	\$19,380	\$0	\$13,600
Materials & Supplies	\$0	\$83,076	\$0	\$85,682
Internal Services	\$0	\$168,274	\$0	\$47,029
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,177,398</b>	<b>\$0</b>	<b>\$1,109,975</b>
<b>Program Total:</b>	<b>\$1,177,398</b>		<b>\$1,109,975</b>	
<b>Program FTE</b>	0.00	6.00	0.00	6.50

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 (97.35%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.65%).

## Significant Program Changes

Last Year this program was: FY 2017: 80009 Business Services

Net increase of 0.25 FTE (new).