



## 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	\$1,134,748	\$0	\$1,240,766
Contractual Services	\$0	\$2,000	\$0	\$2,000
Materials & Supplies	\$0	\$59,348	\$0	\$161,911
Internal Services	\$0	\$1,097,998	\$0	\$1,215,006
Capital Outlay	\$0	\$0	\$0	\$20,000
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$2,294,094</b>	<b>\$0</b>	<b>\$2,639,683</b>
<b>Program Total:</b>	<b>\$2,294,094</b>		<b>\$2,639,683</b>	
<b>Program FTE</b>	0.00	13.75	0.00	14.25

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: 80014 Facilities & Logistics

Net decrease of 1.00 FTE transfer to Security (80015).