

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 | 2019 | 2019 | 2020 | 2020 |
| Personnel | \$0 | \$3,459,062 | \$0 | \$3,628,338 |
| Contractual Services | \$0 | \$774,167 | \$0 | \$572,850 |
| Materials & Supplies | \$0 | \$8,231,321 | \$0 | \$8,417,990 |
| Internal Services | \$0 | \$105,987 | \$0 | \$108,931 |
| Total GF/non-GF | \$0 | \$12,570,537 | \$0 | \$12,728,109 |
| Program Total: | \$12,570,537 | | \$12,728,109 | |
| Program FTE | 0.00 | 34.25 | 0.00 | 33.75 |

| 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 (97.69%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.31%).

Significant Program Changes

Last Year this program was: FY 2019: 80020-19 Collections & Technical Services

No significant changes.