

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

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$1,097,559	\$0	\$1,160,797
Contractual Services	\$0	\$177,500	\$0	\$77,500
Materials & Supplies	\$0	\$85,647	\$0	\$58,628
Internal Services	\$0	\$40,830	\$0	\$58,663
Total GF/non-GF	\$0	\$1,401,536	\$0	\$1,355,588
Program Total:	\$1,401,536		\$1,355,588	
Program FTE	0.00	6.00	0.00	6.00

Program Revenues				
Intergovernmental	\$0	\$95,937,034	\$0	\$99,373,174
Other / Miscellaneous	\$0	\$35,000	\$0	\$35,000
Total Revenue	\$0	\$95,972,034	\$0	\$99,408,174

Explanation of Revenues

This program generates \$41,673 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.6%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (98.71%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (1.29%).

Significant Program Changes

Last Year this program was: FY 2022: 80010 Library Director's Office

This program offer has 2.00 FTE reallocated from last year's Operations program offer (80012) as part of the reorganization of the Operation's Division into the Department Administration Division.