



## 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	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$1,162,618	\$0	\$1,195,371
Contractual Services	\$0	\$300	\$0	\$1,200
Materials & Supplies	\$0	\$129,605	\$0	\$66,742
Internal Services	\$0	\$3,113,538	\$0	\$2,750,702
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$4,406,061</b>	<b>\$0</b>	<b>\$4,014,015</b>
<b>Program Total:</b>	<b>\$4,406,061</b>		<b>\$4,014,015</b>	
<b>Program FTE</b>	0.00	10.00	0.00	10.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

This program generates \$42,914 in indirect 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 (98.03%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (1.97%).

## Significant Program Changes

Last Year this program was: FY 2022: 80014 Facilities

This program contained the library's sort center work group in FY 2022 which is now in the Integrated Library Services offer (80020). The internal service costs for facilities at the Albina Library have been moved from this program to the North and Northeast County Libraries program (80002).