

Legal / Contractual Obligation

Multnomah County Code Chapter 11 (Preschool For All Personal Income Tax 11.500-560). The Personal Income Tax will be administered by the City of Portland through an intergovernmental agreement (IGA) that expires in fiscal year 2030.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$284,132	\$0	\$158,511
Contractual Services	\$0	\$0	\$0	\$15,000
Materials & Supplies	\$0	\$5,000	\$0	\$5,000
Internal Services	\$0	\$14,724	\$0	\$25,052
Total GF/non-GF	\$0	\$303,856	\$0	\$203,563
Program Total:	\$303,856		\$203,563	
Program FTE	0.00	2.00	0.00	1.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program generates \$5,691 in indirect revenues.

This program will be supported entirely by tax receipts from Preschool For All Program (fund 1522). Tax revenues budgeted in program offer 25200-23.

Significant Program Changes

Last Year this program was: FY 2022: 72008B FRM Preschool for All Tax Administration

Program has been reduced by 1.00 FTE (Finance Specialist Senior). One year into implementation of new tax program we have determined the program can be supported by one Project Manager and Tax Consultant (Professional Services).