

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	\$9,320,657	\$0	\$9,627,189
Contractual Services	\$0	\$152,500	\$0	\$237,170
Materials & Supplies	\$0	\$97,199	\$0	\$91,127
Internal Services	\$0	\$3,265,826	\$0	\$3,086,524
Total GF/non-GF	\$0	\$12,836,182	\$0	\$13,042,010
Program Total:	\$12,836,182		\$13,042,010	
Program FTE	0.00	91.75	0.00	94.25

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

Explanation of Revenues

This program generates \$345,616 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: 80001 Central Library

This program offer includes an additional 5.00 FTE of Library Safety Liaison and 1.00 FTE of Library Administrator staffing.