

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	2021	2021	2022	2022
Personnel	\$0	\$9,240,090	\$0	\$9,136,163
Contractual Services	\$0	\$7,600	\$0	\$7,750
Materials & Supplies	\$0	\$94,766	\$0	\$98,350
Internal Services	\$0	\$1,828,273	\$0	\$1,901,883
Total GF/non-GF	\$0	\$11,170,729	\$0	\$11,144,146
Program Total:	\$11,170,729		\$11,144,146	
Program FTE	0.00	91.00	0.00	86.50

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

Explanation of Revenues

This program generates \$293,271 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 2021: 80003 Inner & South County Libraries

This program offer was realigned and now includes the Holgate and Northwest libraries. It no longer includes the Albina and Hollywood libraries.