

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 | \$5,696,056 | \$0 | \$6,002,136 |
| Contractual Services | \$0 | \$17,600 | \$0 | \$3,900 |
| Materials & Supplies | \$0 | \$254,481 | \$0 | \$72,262 |
| Internal Services | \$0 | \$1,199,830 | \$0 | \$1,258,673 |
| Total GF/non-GF | \$0 | \$7,167,967 | \$0 | \$7,336,971 |
| Program Total: | \$7,167,967 | | \$7,336,971 | |
| Program FTE | 0.00 | 53.00 | 0.00 | 53.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|------------|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

This program generates \$215,477 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: 80004 East County Libraries

This region has been reconfigured and now includes the Gresham, Fairview, Rockwood, and Troutdale Libraries. Midland, Gregory Heights and Holgate Libraries are now in the Mid County Libraries program offer (80004).