

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	2023	2023	2024	2024
Personnel	\$0	\$1,194,118	\$0	\$1,201,059
Contractual Services	\$0	\$737	\$0	\$0
Materials & Supplies	\$0	\$188,202	\$0	\$211,283
Internal Services	\$0	\$52,717	\$0	\$56,852
Total GF/non-GF	\$0	\$1,435,774	\$0	\$1,469,194
Program Total:	\$1,435,774		\$1,469,194	
Program FTE	0.00	9.75	0.00	8.75

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

Explanation of Revenues

This program generates \$42,998 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County's Library Fund (0.03%). It represents a prorated share of property taxes (97.5%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (1.3%), and District Fund balance utilized for one-time-only retention bonuses (1.2%).

Significant Program Changes

Last Year this program was: FY 2023: 80009 Mobile and Partner Libraries

In prior years, the library's Mobile Library vehicle was budgeted as part of this program offer. As of this year, the Mobile Library vehicle is included as part of the Central Library program offer.