

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	2023	2023	2024	2024
Personnel	\$0	\$1,160,797	\$0	\$1,252,000
Contractual Services	\$0	\$77,500	\$0	\$91,500
Materials & Supplies	\$0	\$68,628	\$0	\$53,402
Internal Services	\$0	\$58,663	\$0	\$64,763
Total GF/non-GF	\$0	\$1,365,588	\$0	\$1,461,665
Program Total:	\$1,365,588		\$1,461,665	
Program FTE	0.00	6.00	0.00	6.00

Program Revenues				
Intergovernmental	\$0	\$100,306,769	\$0	\$106,770,207
Other / Miscellaneous	\$0	\$35,000	\$0	\$35,000
Total Revenue	\$0	\$100,341,769	\$0	\$106,805,207

Explanation of Revenues

This program generates \$44,822 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: 80010 Library Director's Office