



## 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	\$1,121,819	\$0	\$1,215,899
Contractual Services	\$0	\$236,000	\$0	\$358,678
Materials & Supplies	\$0	\$1,079,460	\$0	\$1,628,396
Internal Services	\$0	\$8,461,111	\$0	\$8,365,554
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$10,898,390</b>	<b>\$0</b>	<b>\$11,568,527</b>
<b>Program Total:</b>	<b>\$10,898,390</b>		<b>\$11,568,527</b>	
<b>Program FTE</b>	0.00	6.00	0.00	6.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

This program generates \$43,529 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: 80018 IT Services

This program offer includes additional in-target spending for technology support, including Automated Materials Handling and audiovisual needs.