

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	Requested General Fund	Requested Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$3,654,085	\$0	\$3,897,656
Contractual Services	\$0	\$507,500	\$0	\$555,900
Materials & Supplies	\$0	\$8,869,098	\$0	\$8,842,779
Internal Services	\$0	\$108,840	\$0	\$144,946
Total GF/non-GF	\$0	\$13,139,523	\$0	\$13,441,281
Program Total:	\$13,139,523		\$13,441,281	
Program FTE	0.00	32.75	0.00	34.00

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

Explanation of Revenues

This program generates \$125,115 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: 80020 Collections & Technical Services

Please see the department budget narrative for more information on position changes.