

# Law Library

## ***Mission Statement***

*The Law Library helps provide equal access to justice for both the legal community and public through legal resources, legal research assistance, and legal information.*



Proposed Budget Presentation  
Fiscal Year 2026-2027

May 2026



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**CLACKAMAS**  
C O U N T Y



## County Admin - Law Library (27)

### Department Budget Summary by Fund

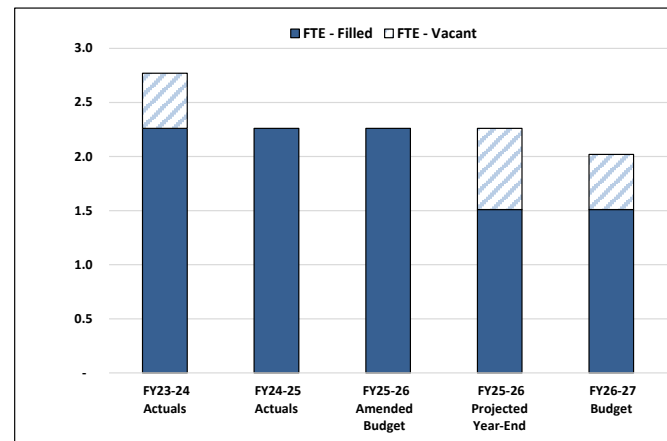
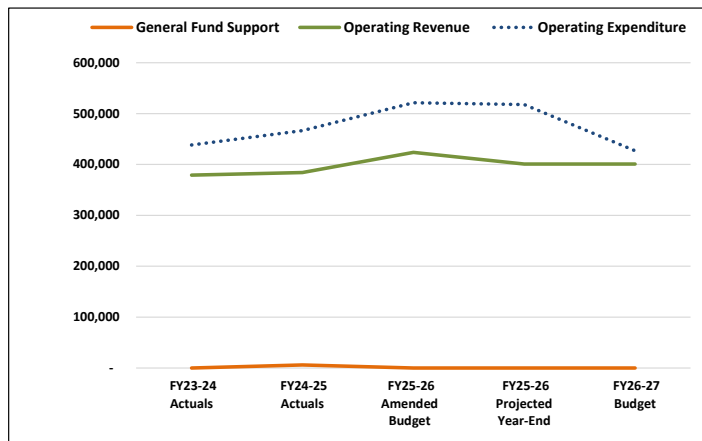
Line of Business	Program	FY26-27 Law Library Fund (211)	FY26-27 Total Budget	FY26-27 General Fund Support in Budget*	% of Total	FY26-27 FTE **			
						Total	Filled	Vacant	
Law Library Administration	Law Library Services	426,983	426,983	-	0%	2.0	1.5	0.5	
<b>TOTAL</b>		426,983	426,983	-	0%	2.0	1.5	0.5	
		<i><b>FY25-26 Budget (Amended)</b></i>	571,374	571,374		0%	2.0	2.0	0.0
		<i><b>\$ Increase (Decrease)</b></i>	(144,391)	(144,391)	-		0.0	(0.5)	0.5
		<i><b>% Increase ( Decrease)</b></i>	-25%	-25%	-		1%	-25%	-

\*General Fund Support is a subsidy, net of any other revenue received by the department.

\*\* FY26-27 FTE: The figures align to each department's updated personnel counts.

**27-County Admin - Law Library / 211-Law Library Fund**  
**Summary of Revenue and Expense**

	FY23-24 Actuals	FY24-25 Actuals	FY25-26 Amended Budget	FY25-26 Projected Year-End	FY26-27 Budget	<u>Budget to Budget:</u>	
						\$ Variance	% Variance
<b>Beginning Fund Balance</b>	284,874	225,564	147,554	143,093	26,218	(121,336)	-82%
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-
Charges, Fees, License, Permits	362,720	362,241	407,820	384,765	384,765	(23,055)	-6%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	16,401	15,928	16,000	16,000	16,000	-	0%
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	-	6,011	-	-	-	-	-
<b>Operating Revenue</b>	<b>379,121</b>	<b>384,179</b>	<b>423,820</b>	<b>400,765</b>	<b>400,765</b>	<b>(23,055)</b>	<b>-5%</b>
<b>Total Revenue</b>	<b>663,995</b>	<b>609,743</b>	<b>571,374</b>	<b>543,858</b>	<b>426,983</b>	<b>(144,391)</b>	<b>-25%</b>
Personnel Services	284,046	295,490	333,060	336,361	276,872	(56,189)	-17%
Materials and Services	154,385	171,160	188,313	181,279	150,111	(38,202)	-20%
Capital Outlay	-	-	-	-	-	-	-
<b>Operating Expenditure</b>	<b>438,431</b>	<b>466,650</b>	<b>521,374</b>	<b>517,640</b>	<b>426,983</b>	<b>(94,391)</b>	<b>-18%</b>
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Contingency	-	-	50,000	-	-	(50,000)	-100%
<b>Total Appropriated</b>	<b>438,431</b>	<b>466,650</b>	<b>571,374</b>	<b>517,640</b>	<b>426,983</b>	<b>(144,391)</b>	<b>-25%</b>
Reserve for Future Expenditures	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>438,431</b>	<b>466,650</b>	<b>571,374</b>	<b>517,640</b>	<b>426,983</b>	<b>(144,391)</b>	<b>-25%</b>
<b>Revenues Less Expenses</b>	<b>225,564</b>	<b>143,093</b>	<b>-</b>	<b>26,218</b>	<b>-</b>	<b>-</b>	<b>-</b>
<u>Full Time Equivalent (FTE)</u>				<i>As Of 04/2026</i>			
FTE - Total	2.8	2.3	2.3	2.3	2.0	(0.2)	
FTE - Filled	2.3	2.3	2.3	1.5	1.5	-	
FTE - Vacant	0.5	-	-	0.8	0.5	(0.2)	



# FY26-27: Looking Ahead

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## FY26-27 Opportunities

- Complete Collection.
- New catalog.
- Increased patron usage.
- New facilities.
- Revitalize programming and collaborations.

## FY26-27 Challenges

- Potential Legislative Change/  
Statutory Authority.