

County Admin – Law Library

Budget Presentation
Fiscal Year 2025-2026





County Admin - Law Library (27)

Department Budget Summary by Fund

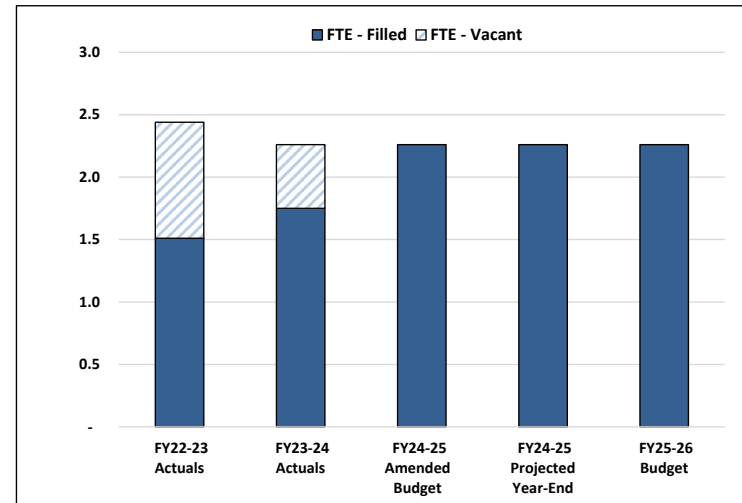
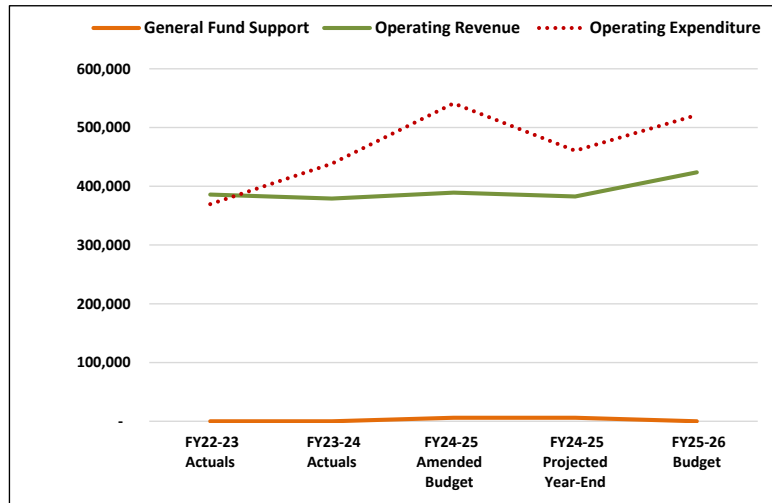
Line of Business	Program	FY25-26 Law Library Fund (211)	FY25-26 Total Budget	FY25-26 General Fund Support in Budget*	% of Total	FY25-26 FTE **		
						Total	Filled	Vacant
Law Library Administration	Law Library Services	571,374	571,374	-	0%	2.3	2.3	-
TOTAL		571,374	571,374	-	0%	2.3	2.3	0.0
FY24-25 Budget (Amended)		583,495	583,495	6,011	1%	2.3	2.3	0.0
\$ Increase (Decrease)		(12,121)	(12,121)	-		0.0	0.0	0.0
% Increase (Decrease)		-2%	-2%	-100%		0%	0%	-

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

*** FY25-26 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

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	<u>Budget to Budget:</u>		<u>Budget to 3-Year Average:</u>	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	268,541	284,874	194,415	225,564	147,554	(46,861)	-24%	(112,106)	-43%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	25,797	-	-	-	-	-	-	(8,599)	-100%
Charges, Fees, License, Permits	351,135	362,720	370,069	363,069	407,820	37,751	10%	48,845	14%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	9,012	16,401	13,000	13,620	16,000	3,000	23%	2,989	23%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	6,011	6,011	-	(6,011)	-100%	(2,004)	-100%
Operating Revenue	385,944	379,121	389,080	382,700	423,820	34,740	9%	41,232	11%
Total Revenue	654,485	663,995	583,495	608,264	571,374	(12,121)	-2%	(70,874)	-11%
Personnel Services	237,845	284,046	346,103	266,005	333,060	(13,043)	-4%	70,428	27%
Materials and Services	131,765	154,385	195,221	194,705	188,313	(6,908)	-4%	28,028	17%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expenditure	369,611	438,431	541,324	460,710	521,374	(19,951)	-4%	98,456	23%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	42,171	-	50,000	7,829	19%	50,000	-
Total Appropriated	369,611	438,431	583,495	460,710	571,374	(12,122)	-2%	148,456	35%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	369,611	438,431	583,495	460,710	571,374	(12,122)	-2%	148,456	
Revenues Less Expenses	284,874	225,564	-	147,554	-				
<u>Full Time Equivalent (FTE)</u> As Of 03/2025									
FTE - Total	2.4	2.3	2.3	2.3	2.3	-			
FTE - Filled	1.5	1.8	2.3	2.3	2.3	-			
FTE - Vacant	0.9	0.5	-	-	-	-			



FY25-26 Looking Ahead

CHALLENGES

- The Law Library proposed budget is dependent upon 2025 Oregon House Bill 5012 passing which would provide sufficient funding for the Law Library to maintain existing personnel, collection and service levels.

OPPORTUNITIES

- If 2025 Oregon House Bill 5012 passes with an increase in funding for county law libraries, the Law Library will have the opportunity to expand personnel, the print collection, and access to online legal research subscriptions and services, such as clinics and court navigation assistance.
- The move into the new courthouse may result in a positive impact to Law Library expansion of services and programs.