

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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County Admin - Law Library (27)

Department Budget Summary by Fund

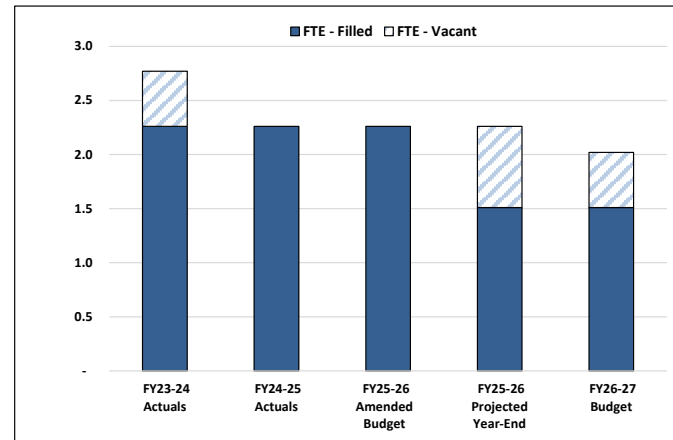
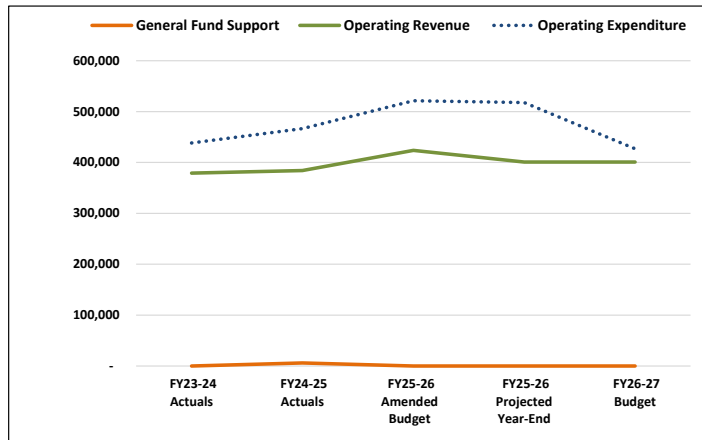
Line of Business	Program	FY26-27 Law Library Fund (211)	FY26-27 Total Budget	FY26-27 General Fund Support in Budget*	% of Total	FY26-27 FTE **			
						Total	Filled	Vacant	
Law Library Administration	Law Library Services	426,983	426,983	-	0%	2.0	1.5	0.5	
TOTAL		426,983	426,983	-	0%	2.0	1.5	0.5	
		<i>FY25-26 Budget (Amended)</i>	571,374	571,374		0%	2.0	2.0	0.0
		<i>\$ Increase (Decrease)</i>	(144,391)	(144,391)	-		0.0	(0.5)	0.5
		<i>% Increase (Decrease)</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
Beginning Fund Balance	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	-	-	-	-	-
Operating Revenue	379,121	384,179	423,820	400,765	400,765	(23,055)	-5%
Total Revenue	663,995	609,743	571,374	543,858	426,983	(144,391)	-25%
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	-	-	-	-	-	-	-
Operating Expenditure	438,431	466,650	521,374	517,640	426,983	(94,391)	-18%
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Contingency	-	-	50,000	-	-	(50,000)	-100%
Total Appropriated	438,431	466,650	571,374	517,640	426,983	(144,391)	-25%
Reserve for Future Expenditures	-	-	-	-	-	-	-
Total Expense	438,431	466,650	571,374	517,640	426,983	(144,391)	-25%
Revenues Less Expenses	225,564	143,093	-	26,218	-	-	-
<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

FY26-27 Opportunities

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

FY26-27 Challenges

- Potential Legislative Change/
Statutory Authority.



County Admin - Law Library (27)

Department Budget Summary by Fund

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TOTAL		426,983	426,983	-	0%	2.0	1.5	0.5
FY25-26 Budget (Amended)		571,374	571,374		0%	2.0	2.0	0.0
\$ Increase (Decrease)		(144,391)	(144,391)	-		0.0	(0.5)	0.5
% Increase (Decrease)		-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.



	<u>Budget-to-Budget:</u>						
	FY23-24	FY24-25	FY25-26	FY25-26	FY26-27	\$	%
	Actuals	Actuals	Amended Budget	Projected Year-End	Budget	Variance	Variance
Beginning Fund Balance	284,874	225,564	147,554	143,093	26,218	(121,336)	-82%
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines	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	-	-	-	-	-
Operating Revenue	379,121	384,179	423,820	400,765	400,765	(23,055)	-5%
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Capital Outlay	-	-	-	-	-	-	-
Operating Expense	438,431	466,650	521,374	517,640	426,983	(94,391)	-18%
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Contingency	-	-	50,000	-	-	(50,000)	-100%
Total Appropriated	438,431	466,650	571,374	517,640	426,983	(144,391)	-25%
Reserve for Future Expenditures	-	-	-	-	-	-	-
Total Expense	438,431	466,650	571,374	517,640	426,983	(194,391)	-34%
Revenues Less Expenses	225,564	143,093	-	26,218	-		

Notes:
None



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