

# BUDGET DETAIL

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Requested 2007-08	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
<b>Service Programs</b>							
Law Library	315,994	337,394	521,630	563,720	563,720	563,720	563,720
Total Expenditures	315,994	337,394	521,630	563,720	563,720	563,720	563,720
<b>Funding Sources</b>							
Departmental Revenue	385,354	380,587	374,281	377,900	377,900	377,900	377,900
Beginning Balance	106,520	175,879	147,349	185,820	185,820	185,820	185,820
Total Resources	491,874	556,466	521,630	563,720	563,720	563,720	563,720
<b>Permanent Positions</b>	2.53	2.53	2.53	2.50	2.50	2.50	2.50

**Purpose Statement:**

The County Law Library was established in 1926 by Oregon Revised Statute 9.840. The purpose of the Law Library is to provide legal reference materials and research assistance to the courts, judges, District Attorney, County Counsel, litigants, attorneys and the general public. The Law Library is wholly supported by civil filing fees and is under the administrative direction of the Presiding Judge of the Circuit Court.

**Service Program Description:**

1. **Law Library:** The Law Library acquires, maintains and makes available legal research and reference materials for its patrons. The Law Library provides photocopy, legal microfilm, legal microfiche, fax and computer assisted legal research services on a fee-for-service basis.

**Key Indicators**  
2007-08 Adopted vs.  
2006-07 Adopted Budget  
*dollar figures in thousands*

- ⬆ Revenue..... +\$3.62
- ⬆ Expenditure..... +\$42.09
- ⬆ Beg. Balance..... +\$38.47
- ⬇ FTE ..... -.03

## County Administrator's Analysis:

### Summary of Department's Requested Budget:

The requested budget for the Law Library totals \$563,720 an increase of \$42,290 (8.1%) compared to the 2006-07 adopted budget. Revenues are anticipated to increase \$3,619 (1.0%), and the beginning fund balance is projected to be higher by \$38,471. Highlights of the requested budget include:

- The increase in revenues reflects a minor increase in user fees (\$4,750) and an increase in interest earnings (\$8,369). These increases are partially offset by elimination of imaging fees (\$10,000) that were being received as part of a cooperative imaging project with the state.
- An increase in the beginning fund balance is due to revenues exceeding expenditures in the 2005-06 fiscal year.
- The increase in expenditures is due primarily to an additional \$29,614 appropriation in contingency because of the higher beginning fund balance. In addition wireless service is being installed in the Law Library and expenditures totaling approximately \$2,000 are included in the requested budget to support this service. Other increases include personal services (\$6,869) and overhead charges (\$9,501). There are minor offsetting decreases in other operating expenditures due in part to completion of the imaging project.

### Highlights of Administrator's Proposed Budget:

I recommend that this budget be funded at the requested level.

### Adopted Budget:

The adopted budget for this organization unit reflects the transfer of \$4,706 from contingency to operating expenses to accommodate an increase for cost-of-living salary adjustments.