

BUDGET DETAIL

	Actual 2005-06	Actual 2006-07	Budget 2007-08	Requested 2008-09	Proposed 2008-09	Approved 2008-09	Adopted 2008-09
Service Programs							
Law Library	337,394	326,464	563,720	664,115	664,115	664,115	664,115
Total Expenditures	337,394	326,464	563,720	664,115	664,115	664,115	664,115
Funding Sources							
Departmental Revenue	380,587	419,320	377,900	390,080	390,080	390,080	390,080
Beginning Balance	175,879	219,074	185,820	274,035	274,035	274,035	274,035
Total Resources	556,466	638,394	563,720	664,115	664,115	664,115	664,115
Permanent Positions	2.53	2.53	2.50	2.63	2.63	2.63	2.63

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.

County Administrator's Analysis:

Summary of Department's Requested Budget:

The requested budget for the Law Library totals \$664,115 an increase of \$100,395 (17.8%) compared to the 2007-08 adopted budget. Revenues are anticipated to increase \$12,180 (3.2%), and the beginning fund balance is projected to be higher by \$88,215. Highlights of the requested budget include:

- The increase in revenues reflects a higher volume in user fees (\$15,000) which is offset by minor reductions in interest earnings and the sale of documents.
- An increase in the beginning fund balance is due to revenues exceeding expenditures in the 2006-07 fiscal year.
- The increase in expenditures reflects higher personal service costs for existing staff \$13,882 (7.9%) including a minor increase in administrative staffing hours. Other increases include additional appropriation in contingency (\$77,621) because of the higher beginning fund balance, overhead charges (\$5,254) and other minor adjustments.

Highlights of Administrator's Proposed Budget:

I recommend that this budget be funded as requested.