

Douglas County, Oregon  
Law Library Fund (203)  
Summary

Summary

	Actual FY 11-12	Actual FY 12-13	Actual FY 13-14	Revised Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
<b><u>RESOURCES</u></b>							
<b>Beginning Fund Balance</b>	46,103	33,898	18,853	6,000	20,000	20,000	20,000
Revenues:							
Charges and Fees	822	816	478	700	700	700	700
District Court Fines	94,168	85,170	90,443	89,500	89,500	89,500	89,500
Interest	515	219	133	400	400	400	400
Total Revenues	95,505	86,205	91,054	90,600	90,600	90,600	90,600
<b>TOTAL RESOURCES</b>	141,608	120,103	109,907	96,600	110,600	110,600	110,600
<b><u>REQUIREMENTS</u></b>							
Personnel Services		45,783	50,254	45,029	23,273	23,273	23,273
Materials & Services	67,710	55,467	49,351	51,290	52,610	52,610	52,610
Transfers Out to General Fund	40,000						
Total Expenditures	107,710	101,250	99,605	96,319	75,883	75,883	75,883
<b>Ending Fund Balance</b>	33,898	18,853	10,302	281	34,717	34,717	34,717
<b>TOTAL REQUIREMENTS</b>	141,608	120,103	109,907	96,600	110,600	110,600	110,600
<b>Change in Fund Balance</b>	(12,205)	(15,045)	(8,551)	(5,719)	14,717	14,717	14,717
<b>Staffing FTE</b>		0.60	0.60	0.60	0.50	0.50	0.50

**Additional Information**

In prior years, the Law Library was funded primarily from 33% of the uniform filing fee for civil cases filed with the Circuit Court in Douglas County. Beginning in FY 11-12 the funding is through the Oregon Judicial Department at a monthly rate based on the 2009-2011 biennium revenues. Senate Bill 5701 reduced funding by 3.5% starting April 2012. The operating transfer out of the General Fund Library Department was to cover personnel costs for the Law Library. Beginning in FY12-13 personnel services have been moved into the Law Library Fund.

Douglas County, Oregon  
Law Library Fund

Fund Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 12-13	FY 13-14	Budget	FY 15-16	FY 15-16	FY 15-16
203-0000-2280-02	Duplicating Services	Photocopies	616	428	500	500	500	500
203-0000-3000-01	Court Fines	District Court	85,170	90,443	89,500	89,500	89,500	89,500
203-0000-3800-01	Interest	General Investments	219	133	400	400	400	400
203-0000-3879-00	Miscellaneous	General	200	50	200	200	200	200
<b>Total Revenue</b>			<b>86,205</b>	<b>91,054</b>	<b>90,600</b>	<b>90,600</b>	<b>90,600</b>	<b>90,600</b>
203-0980-4000-00	Regular Employees	General	28,426	30,826	25,785	16,531	16,531	16,531
203-0980-4500-00	PERS	General	7,514	8,742	7,313	5,369	5,369	5,369
203-0980-4510-00	Social Security	General	1,648	1,805	1,973	1,265	1,265	1,265
203-0980-4520-00	Workers' Compensation	General	99	108	91	58	58	58
203-0980-4530-00	Medical and Dental Insurance	General	7,606	8,620	9,828	0	0	0
203-0980-4540-00	Unemployment	General	490	153	39	50	50	50
<b>Total Personnel Services</b>			<b>45,783</b>	<b>50,254</b>	<b>45,029</b>	<b>23,273</b>	<b>23,273</b>	<b>23,273</b>
203-0990-5170-00	Computer Research Service	General	3,375	3,922	2,400	0	0	0
203-0990-6290-00	Software Purchases	General	0	260	0	20	20	20
203-0990-6295-00	Equipment-Noninventory	General	0	1,317	1,500	1,500	1,500	1,500
203-0990-6510-02	Equip/Vehicle Main & Repair	Equip Service Contracts	480	484	600	300	300	300
203-0990-6680-01	Communication	Telephone	1	0	30	30	30	30
203-0990-6720-01	Fire/Liability Insurance	Liability Ins Interdept	0	0	50	50	50	50
203-0990-7400-00	Office Supplies and Expenses	General	161	473	400	400	400	400
203-0990-7410-00	Postage	General	0	1	10	10	10	10
203-0990-7500-00	Periodicals and Books	General	50,326	42,894	46,000	50,000	50,000	50,000
203-0990-7560-00	Conventions, Schools, Seminars	General	1124	0	300	300	300	300
<b>Total Materials &amp; Services</b>			<b>55,467</b>	<b>49,351</b>	<b>51,290</b>	<b>52,610</b>	<b>52,610</b>	<b>52,610</b>
<b>Total Expenditures</b>			<b>101,250</b>	<b>99,605</b>	<b>96,319</b>	<b>75,883</b>	<b>75,883</b>	<b>75,883</b>

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PERSONNEL SERVICES						
		Actual FTE FY 12-13	Actual FTE FY 13-14	Revised Budget FTE FY 14-15	Budget FY 15-16	
					FTE	Amount
Branch Librarian					0.50	16,531
Librarian 1		<u>0.60</u>	<u>0.60</u>	<u>0.60</u>		
Total Regular		<u>0.60</u>	<u>0.60</u>	<u>0.60</u>	<u>0.50</u>	<u>16,531</u>
PERS	23.25%, 32.48%					5,369
Social Security	7.65%					1,265
Worker's Compensation	0.35%					58
Unemployment	0.30%					50
Medical & Dental Insurance	\$1,365/mo					<u>0</u>
Total Personnel Services						<u><u>23,273</u></u>