FY 2027 Department Funding Request

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
04030-0001	04030 - BUDGET LAW LIBRARY/0001 - ADMIN	1	Subrcription/Contract Increase

Budget Category, FINAL Recommendation and Comments

FINAL Budget Department Category	FINAL RECOMMENDATION for Funding	Comments (if any)
H-Special Revenue Fund	Recommended	Increase to annual subscriptions.

WHY is this request needed?

The Law Library has contract subscriptions with Lexis and Westlaw that increase 5% each year. The Law Library also maintains agreements for the purchase of library updates each year and those contracts increase at a rate of around 5%. On occasion the Law Library purchases additional legal materials for the library that are not included on the contracts and need to make sure the budget is sufficient to allow for those purchases.

WHAT are you requesting?

The Library Updates to be increased by 5% to meet the needs of subscriptions, contracts, and book updates. The Law Library requests 648012 and 626559 for 5 % increase. The law Library request an increase in provisions to main obligatons and address the added costs.

HOW will this benefit your office and/or the County?

This increase is essential to ensure legal compliance, accuracy, and relevance, as law is constantly envolving. This will benefit our patrons to main accuracy and reliablity for legal research and legal precendents.

Is there statutory authority for this request?		Will this generate revenue?		If Yes, potential amount?	

MAINTENANCE/OPERATIONS EXPENSES (SUPPLIES, DUES, MAINTENANCE, ETC):

Account Description	Details	Amount Requested	Budget Dept. Comments	FY 2027 Recommend Amount
Library Updates	Library update agreements and adhoc book purchases.	$7,500.00		$7,500.00
Communication Line Lease	Westlaw & Lexis Contracts for online patron access.	$5,500.00		$5,500.00
	M&O Requested Subtotal:	$13,000.00	Recommended M&O Subtotal:	$13,000.00

Total Estimated Department Request: $13,000.00

Updated Total Department Request: $13,000.00

RECOMMENDED Total Department Request Utilizing FY 2027 Funds: $13,000.00

RECOMMENDED Total Department Request Utilizing FY 2026 Funds: $0.00

Notes to Purchasing Department (part numbers, equipment specifications, where you found the item, etc.)

ANALYSIS

Statistical Analysis

LINE ITEM TRENDS

LIBRARY UPDATES

Fiscal Year	Adopted Amount	% Change in BUDGET	Actuals	% Change in ACTUALS	Difference in Budget vs Actual	Comments / Findings
FY 2018	$138,000		$130,096.68		$7,903.32	
FY 2019	$145,500	5.4%	$132,399.01	1.8%	$13,100.99	
FY 2020	$130,000	-10.7%	$105,358.12	-20.4%	$24,641.88	
FY 2021	$127,400	-2.0%	$88,724.72	-15.8%	$38,675.28	
FY 2022	$124,900	-2.0%	$126,371.90	42.4%	-$1,471.90	
FY 2023	$129,000	3.3%	$123,846.05	-2.0%	$5,153.95	
FY 2024	$137,493	6.6%	$131,588.44	6.3%	$5,904.56	
FY 2025	$137,493	0.0%	$134,841.41	2.5%	$2,651.59	
FY 2026 as of 2nd Quarter	$144,800	5.3%	$105,116.45		$39,683.55	
FY 2026 Year-End Estimate	$144,800	5.3%	$145,000.00	7.5%	-$200.00	

Fiscal Year	FY 2027 Base	Request Amount	New Total	% Change from YE Estimate	% Change from FY 2026 Adopted	Comments / Findings
Total FY 2027 Base plus this Dept. Request	$146,943	$7,500	$154,443	6.5%	6.7%	

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COMMUNICATION LINE LEASE

Fiscal Year	Adopted Amount	% Change in BUDGET	Actuals	% Change in ACTUALS	Difference in Budget vs Actual	Comments / Findings
FY 2018	$62,000		$52,335.77		$9,664.23	
FY 2019	$59,000	-4.8%	$56,301.74	7.6%	$2,698.26	
FY 2020	$75,000	27.1%	$61,392.16	9.0%	$13,607.84	
FY 2021	$75,000	0.0%	$67,567.52	10.1%	$7,432.48	
FY 2022	$75,000	0.0%	$86,548.57	28.1%	-$11,548.57	
FY 2023	$75,000	0.0%	$78,784.00	-9.0%	-$3,784.00	
FY 2024	$80,000	6.7%	$73,316.85	-6.9%	$6,683.15	
FY 2025	$80,000	0.0%	$82,074.97	11.9%	-$2,074.97	
FY 2026 as of 2nd Quarter	$106,000	32.5%	$57,470.34		$48,529.66	
FY 2026 Year-End Estimate	$106,000	32.5%	$107,000.00	30.4%	-$1,000.00	
Fiscal Year	**FY 2027 Base**	**Request Amount**	**New Total**	**% Change from YE Estimate**	**% Change from FY 2026 Adopted**	**Comments / Findings**
Total FY 2027 Base plus this Dept. Request	$104,550	$5,500	$110,050	2.9%	3.8%	

CATEGORY TRENDS (LESS ONE-TIME)

M&O CATEGORY

Fiscal Year	Adopted Amount	% Change in BUDGET	Actuals	% Change in ACTUALS	Difference in Budget vs Actual	Comments / Findings
FY 2018	$220,543		$185,678.17		$34,864.83	
FY 2019	$220,250	-0.1%	$197,662.75	6.5%	$22,587.25	
FY 2020	$234,668	6.5%	$181,022.39	-8.4%	$53,645.61	
FY 2021	$220,843	-5.9%	$160,432.61	-11.4%	$60,410.39	
FY 2022	$220,693	-0.1%	$214,524.46	33.7%	$6,168.54	
FY 2023	$220,793	0.0%	$203,018.24	-5.4%	$17,774.76	
FY 2024	$230,793	4.5%	$205,098.94	1.0%	$25,694.06	
FY 2025	$230,793	0.0%	$219,079.73	6.8%	$11,713.27	
FY 2026 as of 2nd Quarter	$270,034	17.0%	$168,890.05		$101,143.95	
FY 2026 Year-End Estimate	$270,034	17.0%	$250,000.00	14.1%	$20,034.00	
Fiscal Year	**FY 2027 Base**	**Request Amount**	**New Total**	**% Change from YE Estimate**	**% Change from FY 2026 Adopted**	**Comments / Findings**
Total FY 2027 Base plus this Dept. Request	$265,093	$13,000	$278,093	11.2%	3.0%	