

KEY WORKPLAN ITEMS

1. Assist the Circuit Court Judge in carrying out court associated responsibilities
2. Maintain all Circuit Court records
3. Issue and record official documents including land records and plats; probate wills; notary public applications; marriage licenses; record military discharge forms (DD-214) and assumed business names

BUDGET SUMMARY

| | | FY 10 Adopted | | FY 12 Plan | | FY 12 Adopted |
|-------------------------------|----|------------------|----|----------------|----|------------------|
| Personnel | \$ | 651,668 | \$ | 657,180 | \$ | 654,151 |
| Operating | | 49,880 | | 49,880 | | 49,900 |
| Local Aid to State Government | | 20,594 | | 20,594 | | 20,600 |
| Received from Williamsburg | | (22,734) | | (23,709) | | (19,946) |
| Total | \$ | <u>699,408</u> | \$ | <u>703,945</u> | \$ | <u>704,705</u> |

PERSONNEL

| | | | |
|---------------------|----|----|----|
| Full-time Personnel | 12 | 12 | 12 |
| Part-time Personnel | 1 | 1 | 1 |

PERFORMANCE MEASURES

| | FY 09 Actual | FY 10 Actual | FY 11 Adopted | FY 12 Adopted |
|------------------------|-----------------|-----------------|------------------|------------------|
| # Deed book recordings | 35,672 | 31,814 | 35,000 | 35,000 |
| # Civil cases | 787 | 946 | 875 | 875 |
| # Criminal cases | 1,425 | 1,494 | 1,500 | 1,500 |

BUDGET COMMENTS

The City shares 17.4 percent of the cost of this office. Funding is provided for a continuation in the level of service.

NET COUNTY FUNDING

| | FY 11 Adopted | | FY 12 Plan | | FY 12 Adopted |
|---------------------|------------------|----|---------------|----|------------------|
| Total Budget | \$ 699,408 | \$ | 703,945 | \$ | 704,705 |
| State/Other Revenue | (610,019) | | (610,019) | | (610,019) |
| Net County Funding | <u>\$ 89,389</u> | \$ | <u>93,926</u> | \$ | <u>94,686</u> |