

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; concealed handgun permits; record military discharge forms (DD-214) and assumed business names

BUDGET SUMMARY

		FY 12 Adopted	FY 13 Adopted	FY 14 Plan
Personnel	\$	654,151	\$ 694,192	\$ 701,272
Operating		49,900	49,200	49,200
Local Aid to State Government		20,600	15,600	15,600
Received from Williamsburg		(19,946)	(22,368)	(23,579)
Total	\$	<u>704,705</u>	<u>\$ 736,624</u>	<u>\$ 742,493</u>

PERSONNEL

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

PERFORMANCE MEASURES

	FY 11 Actual	FY 12 Projected	FY 13 Adopted	FY 14 Plan
# Deed book recordings	31,589	35,000	28,000	28,000
# Civil cases	929	875	900	900
# Criminal cases	1,331	1,500	1,400	1,400

BUDGET COMMENTS

The City shares 17.1 percent of the cost of this office in FY2013. Funding is provided for a continuation in the level of service.

NET COUNTY FUNDING

	FY 12 Adopted	FY 13 Adopted	FY 14 Plan
Total Budget	\$ 704,705	\$ 736,624	\$ 742,493
State/Other Revenue	(610,019)	(628,186)	(628,186)
Net County Funding	<u>\$ 94,686</u>	<u>\$ 108,438</u>	<u>\$ 114,307</u>