

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 <u>Adopted</u>		FY 12 <u>Plan</u>		FY 12 <u>Adopted</u>
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		<u>(22,734)</u>		<u>(23,709)</u>		<u>(19,946)</u>
Total	\$	<u><u>699,408</u></u>	\$	<u><u>703,945</u></u>	\$	<u><u>704,705</u></u>

PERSONNEL

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

PERFORMANCE MEASURES

	FY 09 <u>Actual</u>	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 12 <u>Adopted</u>
# 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 <u>Adopted</u>		FY 12 <u>Plan</u>		FY 12 <u>Adopted</u>
Total Budget	\$	699,408	\$	703,945	\$	704,705
State/Other Revenue		<u>(610,019)</u>		<u>(610,019)</u>		<u>(610,019)</u>
Net County Funding	\$	<u><u>89,389</u></u>	\$	<u><u>93,926</u></u>	\$	<u><u>94,686</u></u>