

**DESCRIPTION OF SERVICES**

This activity accounts for the costs of operating the 71,661-square-foot City/County Courthouse located on Monticello Avenue. The Courthouse includes the Circuit Court, District Court, Juvenile and Domestic Relations Court, Sheriff, Clerk of the Circuit Court, and Commonwealth's Attorney.

**BUDGET SUMMARY**

	FY 11 <u>Adopted</u>	FY 12 <u>Plan</u>	FY 12 <u>Adopted</u>
Personnel	\$ 129,473	\$ 131,363	\$ 130,463
Operating	404,630	404,630	416,200
Received from Williamsburg	<u>(94,536)</u>	<u>(94,871)</u>	<u>(95,119)</u>
Total	<u>\$ 439,567</u>	<u>\$ 441,122</u>	<u>\$ 451,544</u>

**PERSONNEL**

Full-time Personnel	2	2	2
Part-time Personnel	1	1	1

**BUDGET COMMENTS**

The County is the fiscal agent for the Courthouse and the City will pay for 17.4 percent of the operating costs under the terms of the contract. This budget reflects an increase for the custodial services contract and reflects a decrease in utility costs as a result of the purchase of a new chiller unit which is much more energy efficient.