

**DESCRIPTION OF SERVICES**

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

**BUDGET SUMMARY**

	FY 04 <u>Budget</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Personnel	\$ 99,547	\$ 107,594	\$ 112,150
Operating	387,292	366,004	366,004
Capital	4,100	1,230	
Received from Williamsburg	<u>(96,270)</u>	<u>(92,016)</u>	<u>(92,016)</u>
Total	<u>\$ 394,669</u>	<u>\$ 382,812</u>	<u>\$ 386,138</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 19.4 percent of the operating costs under the terms of the contract. The budget provides for a continuation of services and decreases 3.0 percent in FY 2005 and increases 0.9 percent in FY 2006.