

DESCRIPTION OF SERVICES

The Clerk of the Circuit Court maintains all legal records of the County and assists the Judge of the Circuit Court in carrying out court-associated responsibilities. The position is an elected Constitutional Officer and the State Compensation Board sets salaries annually, which are paid out of fees. The City of Williamsburg also contributes a portion of the budget.

BUDGET SUMMARY

		FY 10 <u>Adopted</u>		FY 11 <u>Proposed</u>		FY 12 <u>Proposed</u>
Personnel	\$	632,899	\$	651,668	\$	657,180
Operating		62,072		49,880		49,880
Local Aid to State Government		17,162		20,594		20,594
Received from Williamsburg		<u>(19,608)</u>		<u>(22,734)</u>		<u>(23,709)</u>
Total	\$	<u>692,525</u>	\$	<u>699,408</u>	\$	<u>703,945</u>

PERSONNEL

Full-time Personnel	12	12	12
Part-time Personnel	2	1	1

PERFORMANCE MEASURES

	FY 09 <u>Actual</u>	FY 10 <u>Proposed</u>	FY 11 <u>Projected</u>	FY 12 <u>Projected</u>
Deed Book Recordings	35,672	34,500	35,000	35,000
Civil Cases	787	800	875	875
Criminal Cases	1,425	1,475	1,500	1,500

BUDGET COMMENTS

The State has continued to reduce its funding support of this State Constitutional office. One part time position has been eliminated and reduced or level funding is provided for most operational expenses. The City shares 17.7 percent of the cost of this office.

MEMO

Net County Funding:

		FY 10 <u>Budget</u>		FY 11 <u>Proposed</u>		FY 12 <u>Proposed</u>
Total Budget	\$	692,525	\$	699,408	\$	703,945
State/Other Revenue		<u>(625,915)</u>		<u>(610,019)</u>		<u>(610,019)</u>
Net County Funding	\$	<u>66,610</u>	\$	<u>89,389</u>	\$	<u>93,926</u>