

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, Clerk of the Courts, and Commonwealth's Attorney.

BUDGET SUMMARY

| | FY 10 <u>Adopted</u> | FY 11 <u>Proposed</u> | FY 12 <u>Proposed</u> |
|----------------------------|-------------------------|--------------------------|--------------------------|
| Personnel | \$ 120,698 | \$ 129,473 | \$ 131,363 |
| Operating | 389,087 | 404,630 | 404,630 |
| Received from Williamsburg | <u>(90,220)</u> | <u>(94,536)</u> | <u>(94,871)</u> |
| Total | <u>\$ 419,565</u> | <u>\$ 439,567</u> | <u>\$ 441,122</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 17.7 percent of the operating costs under the terms of the contract. This budget reflects an increase in the budget for delayed building maintenance.