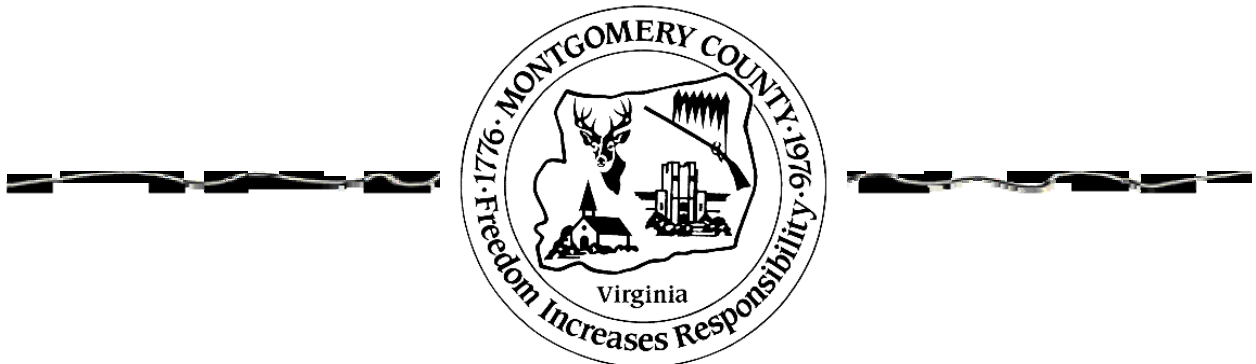
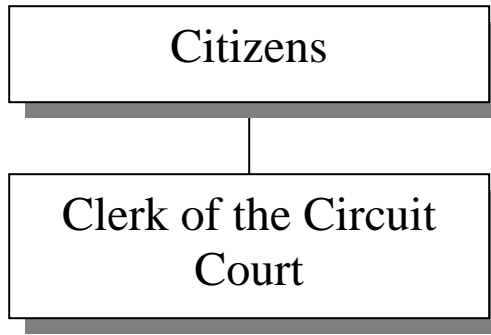


CLERK OF THE CIRCUIT COURT



CLERK OF THE CIRCUIT COURT

Budget Summary

	<u>FY 09</u> <u>Revised</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Approved</u>	<u>FY 11</u> <u>Base</u>	+	<u>FY 11</u> <u>Addenda</u>	=	<u>FY 11</u> <u>Recommended</u>	<u>Change</u> <u>App 10/ Rec 11</u>
EXPENDITURES BY DEPARTMENT									
Clerk of the Circuit Court	\$ 698,901	\$ 690,423	\$ 618,379	\$ 622,872	\$	-	\$	622,872	\$ 4,493
TOTAL EXPENDITURES	\$ 698,901	\$ 690,423	\$ 618,379	\$ 622,872	\$	-	\$	622,872	\$ 4,493
EXPENDITURES BY CLASSIFICATION									
Personal Services	\$ 562,176	\$ 556,094	\$ 581,449	\$ 585,942	\$	-	\$	585,942	\$ 4,493
Operations & Maintenance	\$ 56,344	\$ 53,949	\$ 36,930	\$ 36,930	\$	-	\$	36,930	\$ -
Capital Outlay	\$ 80,381	\$ 80,381	\$ -	\$ -	\$	-	\$	-	\$ -
TOTAL EXPENDITURES	\$ 698,901	\$ 690,423	\$ 618,379	\$ 622,872	\$	-	\$	622,872	\$ 4,493
REVENUE BY CLASSIFICATION									
Local Fees	\$ 290,000	\$ 157,868	\$ 87,800	\$ 87,800	\$	49,202	\$	137,002	\$ 49,202
State Shared Expenses	\$ 464,447	\$ 453,223	\$ 383,504	\$ 383,504	\$	(77,212)	\$	306,292	\$ (77,212)
TOTAL DESIGNATED REVENUE	\$ 754,447	\$ 611,091	\$ 471,304	\$ 471,304	\$	(28,010)	\$	443,294	\$ (28,010)
TOTAL UNDESIGNATED REVENUE	\$ (55,546)	\$ 79,332	\$ 147,075	\$ 151,568	\$	28,010	\$	179,578	\$ 32,503
TOTAL REVENUES	\$ 698,901	\$ 690,423	\$ 618,379	\$ 622,872	\$	-	\$	622,872	\$ 4,493
Total Authorized Personnel (FTE)	10	10	10	10		0		10	

CLERK OF THE CIRCUIT COURT

Division Description

The Clerk's Office has both judicial and non-judicial responsibilities. Some of the judicial responsibilities include maintaining records for all bench and jury trials, issuing subpoenas, typing court orders, and processing court fees. Concealed handgun permits are processed and issued through this office as well. Some non-judicial responsibilities include processing paperwork related to divorces, adoptions, and legal name changes, all deeds, deeds of trusts, land plats, and assignments are recorded in this office. Other public services performed by this office include issuing marriage licenses, passports, and notary applications; assisting with genealogy research; entering judgments; probating wills and qualifying estate executors; and scanning and imaging of all documents.

Base Budget Discussion

The base budget is the estimated minimum cost for providing continued services/operations for each division/department. It is based on the prior year approved budget with adjustments. This budget shows how much it would cost in the next fiscal year to operate the same programs approved in the current fiscal year.

- Base Salary and Fringe Benefit Adjustments – The base budget includes funding for a 12% increase for health insurance, a 5% increase in Virginia Retirement System (VRS) rates, a 40% increase in group life insurance rates, and a 250% increase in unemployment insurance rates. All other fringe benefit rates remain unchanged for FY 11.

Addenda and Reduction Discussion

Addenda consist of dollars over and above the base budget target for operating and capital. Recommended addenda items are generally for new and/or expanded services/initiatives. Reductions reflect dollars reduced in revenue and/or expense necessary to address a shortfall in the general fund revenue.

- (\$77,212) is Reduced From the Clerk of the Circuit Court's Compensation Board Revenue Budget – This reduction is made to reflect the state budget reductions contained in the Governor's proposed budget. This is an overall reduction of 20% in state funding from the base budget of \$383,504. The County has absorbed the reductions in state funds and no expenditure reduction is proposed.
- \$49,202 is Added to the Clerk of the Circuit Court's Local Fee Revenue Budget – This addition is made to adjust the revenue budget to estimated collections for FY 11.

CLERK OF THE CIRCUIT COURT

Department Description and Financial Data

Clerk of the Circuit Court

The Circuit Court Clerk is an elected constitutional officer and is charged with more than 800 statutory responsibilities. The Clerk's Office serves as the repository for the Court's records, is a clearinghouse for court information, and is also responsible for administration of the court of record for the County.

	<u>FY 09 Revised</u>	<u>FY 09 Actual</u>	<u>FY 10 Approved</u>	<u>FY 11 Base</u>	+	<u>FY 11 Addenda</u>	=	<u>FY 11 Recommended</u>	<u>Change App 10/ Rec 11</u>
EXPENDITURES BY DEPARTMENT									
Clerk of the Circuit Court	\$ 698,901	\$ 690,423	\$ 618,379	\$ 622,872		-		\$ 622,872	\$ 4,493
Authorized Personnel (FTEs)	<u>10</u>	<u>10</u>	<u>10</u>	<u>10</u>		<u>0</u>		<u>10</u>	