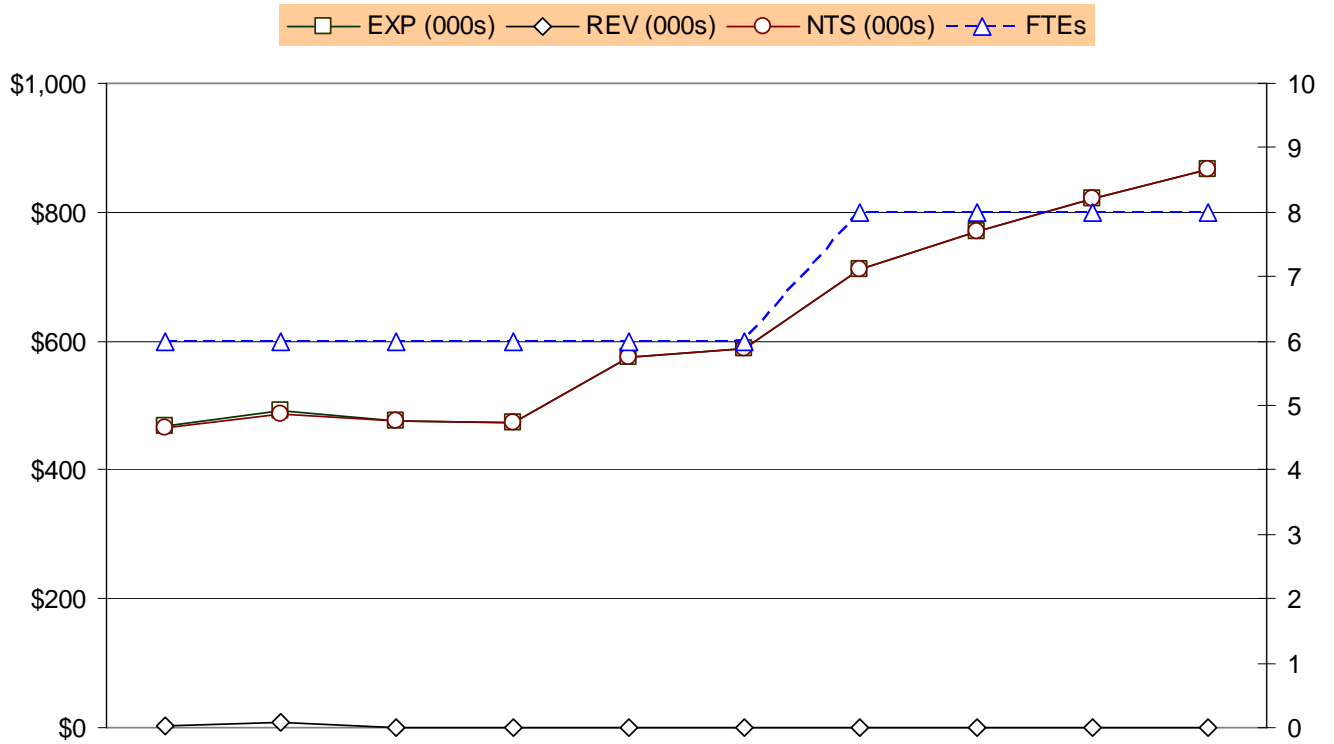


EXPENDITURE, REVENUE, NET TAX SUPPORT AND FULL-TIME EQUIVALENT TRENDS



	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	ADOPTED FY 2006	PROPOSED FY 2007
<b>EXP (000s)</b>	\$467	\$493	\$475	\$472	\$574	\$587	\$710	\$771	\$820	\$866
<b>REV (000s)</b>	\$3	\$7	-	-	-	-	-	-	-	-
<b>NTS (000s)</b>	\$464	\$486	\$475	\$472	\$574	\$587	\$710	\$771	\$820	\$866
<b>FTEs</b>	6.0	6.0	6.0	6.0	6.0	6.0	8.0	8.0	8.0	8.0

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
FY 1998	<ul style="list-style-type: none"> <li>▪ County Board member salaries were increased consistent with newly enacted Virginia Code legislation. Increases (Chairman to \$27,500, member to \$25,000) were phased in over two years beginning in Fiscal Year 1998.</li> </ul>	
FY 1999	<ul style="list-style-type: none"> <li>▪ No significant changes occurred.</li> </ul>	
FY 2000	<ul style="list-style-type: none"> <li>▪ No significant changes occurred.</li> </ul>	
FY 2001	<ul style="list-style-type: none"> <li>▪ A decrease in non-personnel costs due to elimination of Department of Technology Services (DTS) charges of \$11,100 for data processing and personal computers as part of the transition of DTS from an internal service fund to a general fund department.</li> </ul>	
FY 2002	<ul style="list-style-type: none"> <li>▪ No significant changes occurred.</li> </ul>	
FY 2003	<ul style="list-style-type: none"> <li>▪ Added \$16,500 for legal ads due to higher costs.</li> </ul>	
FY 2004	<ul style="list-style-type: none"> <li>▪ Reallocated 2.0 FTEs and \$74,423 from the County Manager's Office.</li> </ul>	2.0
FY 2005	<ul style="list-style-type: none"> <li>▪ An increase in non-personnel costs due to telephones, travel, legal notices and office supply expenses.</li> </ul>	
FY 2006	<ul style="list-style-type: none"> <li>▪ No significant changes</li> </ul>	