

Fiscal Year	Description	FTEs
FY 2000	<ul style="list-style-type: none"> ▪ No significant changes occurred. 	
FY 2001	<ul style="list-style-type: none"> ▪ 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. 	
FY 2002	<ul style="list-style-type: none"> ▪ No significant changes occurred. 	
FY 2003	<ul style="list-style-type: none"> ▪ Added \$16,500 for legal ads due to higher costs. 	
FY 2004	<ul style="list-style-type: none"> ▪ Reallocated 2.0 FTEs and \$74,423 from the County Manager's Office. 	2.0
FY 2005	<ul style="list-style-type: none"> ▪ An increase in non-personnel costs due to telephones, travel, legal notices and office supply expenses. 	
FY 2006	<ul style="list-style-type: none"> ▪ No significant changes. 	
FY 2007	<ul style="list-style-type: none"> ▪ No significant changes. 	
FY 2008	<ul style="list-style-type: none"> ▪ The personnel budget reflects a Board adopted increase in Board Member salaries beginning in January of 2008, with the new rates of \$53,900 for the chairperson and \$49,000 for the other members of the County Board. ▪ An increase in non-personnel charges (\$16,020) for printing and translation services (\$8,000), Board related travel and events (\$4,500), telecommunications (\$1,520) and temporary positions in order to maintain a fully staffed office (\$2,000). 	