

**TEN-YEAR HISTORY – COUNTY BOARD OFFICE**

	<b>FY 1997</b>	<b>FY 1998</b>	<b>FY 1999</b>	<b>FY 2000</b>	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>ADOPTED FY 2005</b>	<b>PROPOSED FY 2006</b>
<b>AUTHORIZED POSITIONS</b>										
<b>PERMANENT</b>										
<b>Full-Time Equivalents</b>	5.0	6.0	6.0	6.0	6.0	6.0	6.0	8.0	8.0	8.0
<b>TEMPORARY</b>										
<b>Full-Time Equivalents</b>	1.0	-	-	-	-	-	-	-	-	-
<b>GRANT FUNDED</b>										
<b>Full-Time Equivalents</b>	-	-	-	-	-	-	-	-	-	-
<b>TOTAL FULL-TIME EQUIVALENTS</b>	6.0	6.0	6.0	6.0	6.0	6.0	6.0	8.0	8.0	8.0
<b>EXPENDITURES (000s)</b>	434	467	493	475	472	574	587	710	773	788
<b>REVENUES (000s)</b>										
<b>Fees</b>	3	3	7	-	-	-	-	-	-	-
<b>Grants</b>	-	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE (000s)</b>	3	3	7	-	-	-	-	-	-	-
<b>NET TAX SUPPORT (000s)</b>	431	464	486	475	472	574	587	710	773	788

## **PROGRAM HISTORY - COUNTY BOARD OFFICE**

- FY 1997 - Converted Assistant to County Board Chairman from temporary to permanent employee status.
- FY 1998 - 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 FY 1998.
- FY 1999 - No significant changes occurred.
- FY 2000 - No significant changes occurred.
- FY 2001 - 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 - No significant changes occurred.
- FY 2003 - Added \$16,500 for legal ads due to higher costs.
- FY 2004 - Reallocated 2.0 FTEs and \$74,423 from the County Manager's Office.
- FY 2005 - An increase in non-personnel costs due to telephones, travel, legal notices and office supply expenses.