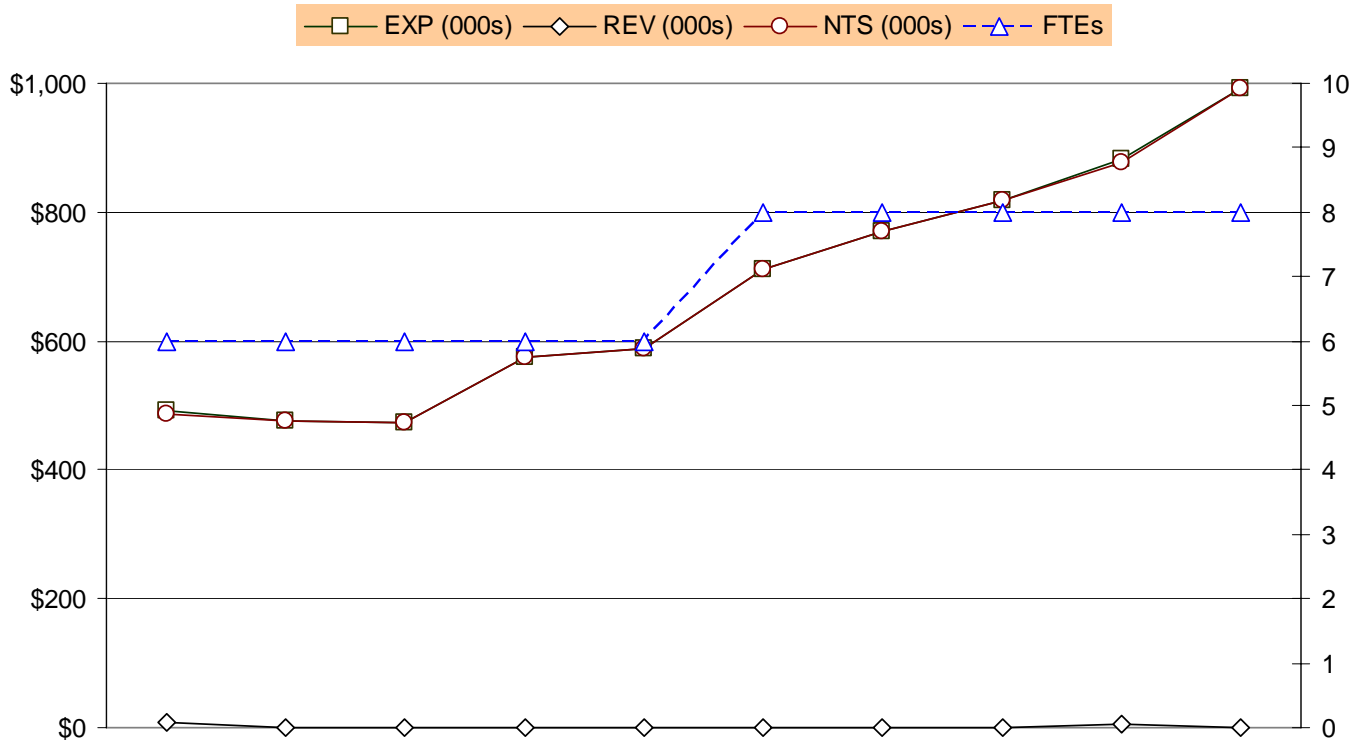


EXPENDITURE, REVENUE, NET TAX SUPPORT AND FULL-TIME EQUIVALENT TRENDS



	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	Revised FY 2007	Proposed FY 2008
EXP (000s)	\$493	\$475	\$472	\$574	\$587	\$710	\$771	\$819	\$882	\$993
REV (000s)	\$7	-	-	-	-	-	-	-	\$5	-
NTS (000s)	\$486	\$475	\$472	\$574	\$587	\$710	\$771	\$819	\$877	\$993
FTEs	6.0	6.0	6.0	6.0	6.0	8.0	8.0	8.0	8.0	8.0

Fiscal Year	Description	FTEs
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.	2.0
FY 2005	▪ An increase in non-personnel costs due to telephones, travel, legal notices and office supply expenses.	
FY 2006	▪ No significant changes.	
FY 2007	▪ No significant changes.	