

NEW CASTLE COUNTY FISCAL YEAR 2014



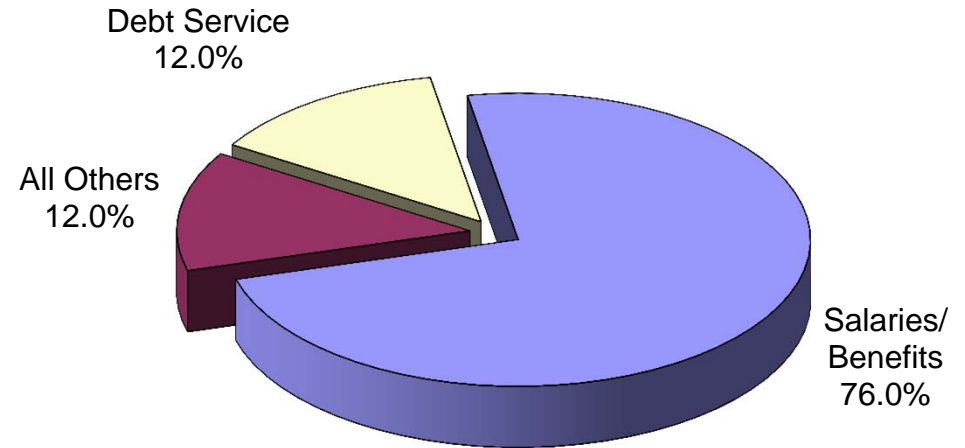
FINANCIAL OVERVIEW

Total Budget

Expenditures	Fiscal 2013	Fiscal 2014	Percentage Change
General Fund	\$163,997,773	\$166,875,793	1.75%
Sewer Fund	69,721,820	72,292,690	3.69%
Light Tax Fund	5,719,281	5,298,505	(7.36)%
School Crossing Guards Fund	3,642,596	3,723,116	2.21%
TOTAL	\$243,081,470	\$248,190,104	2.10%

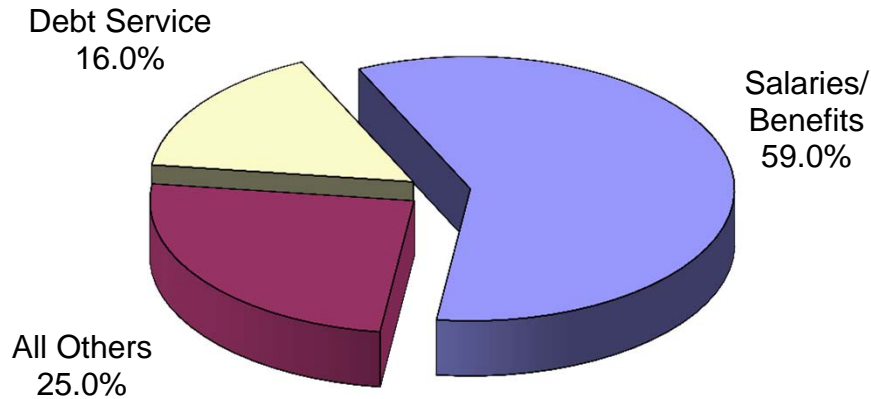
FY2014 Approved Operating Budget

GENERAL FUND



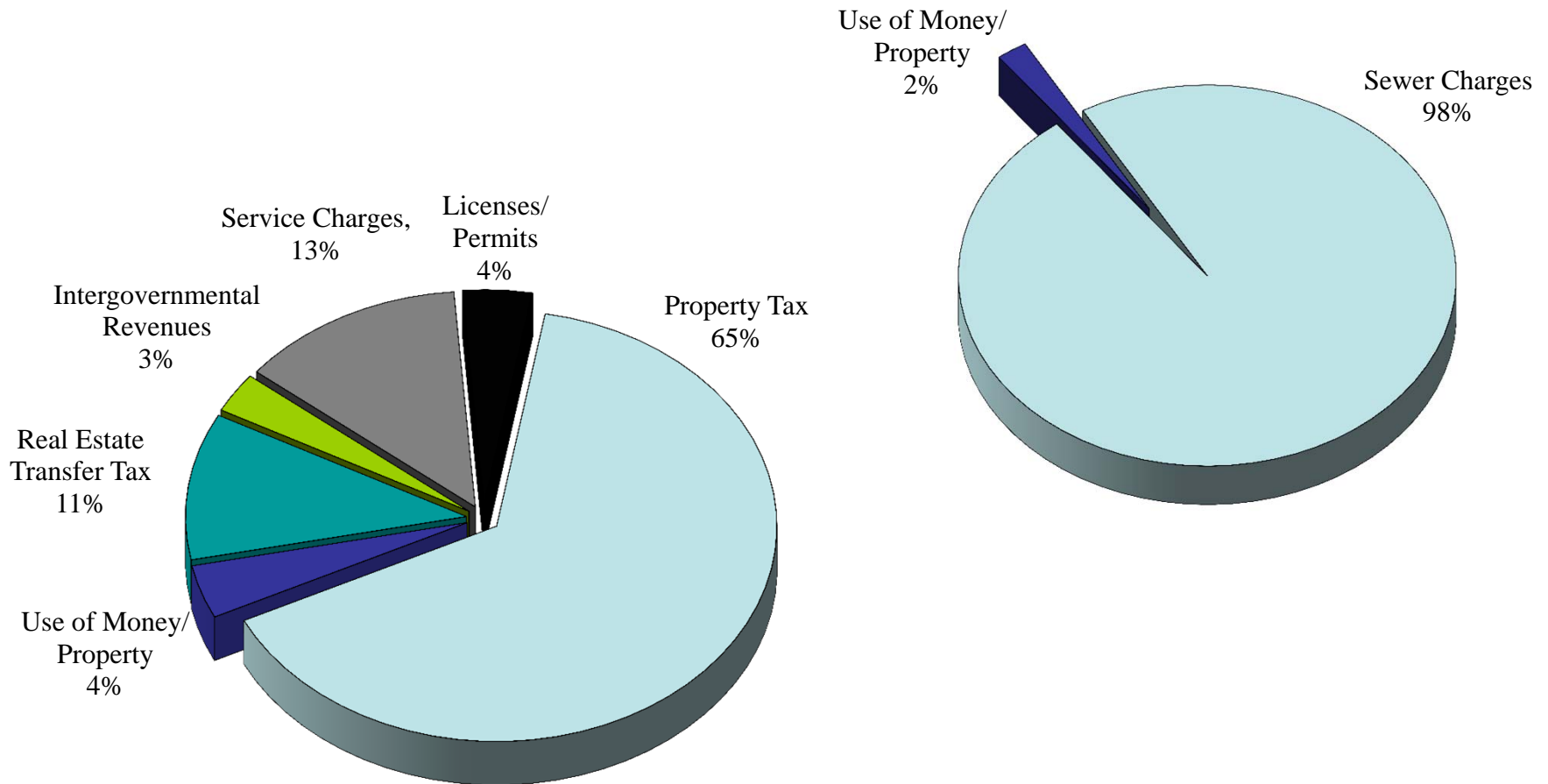
\$166,875,793

ALL FUNDS

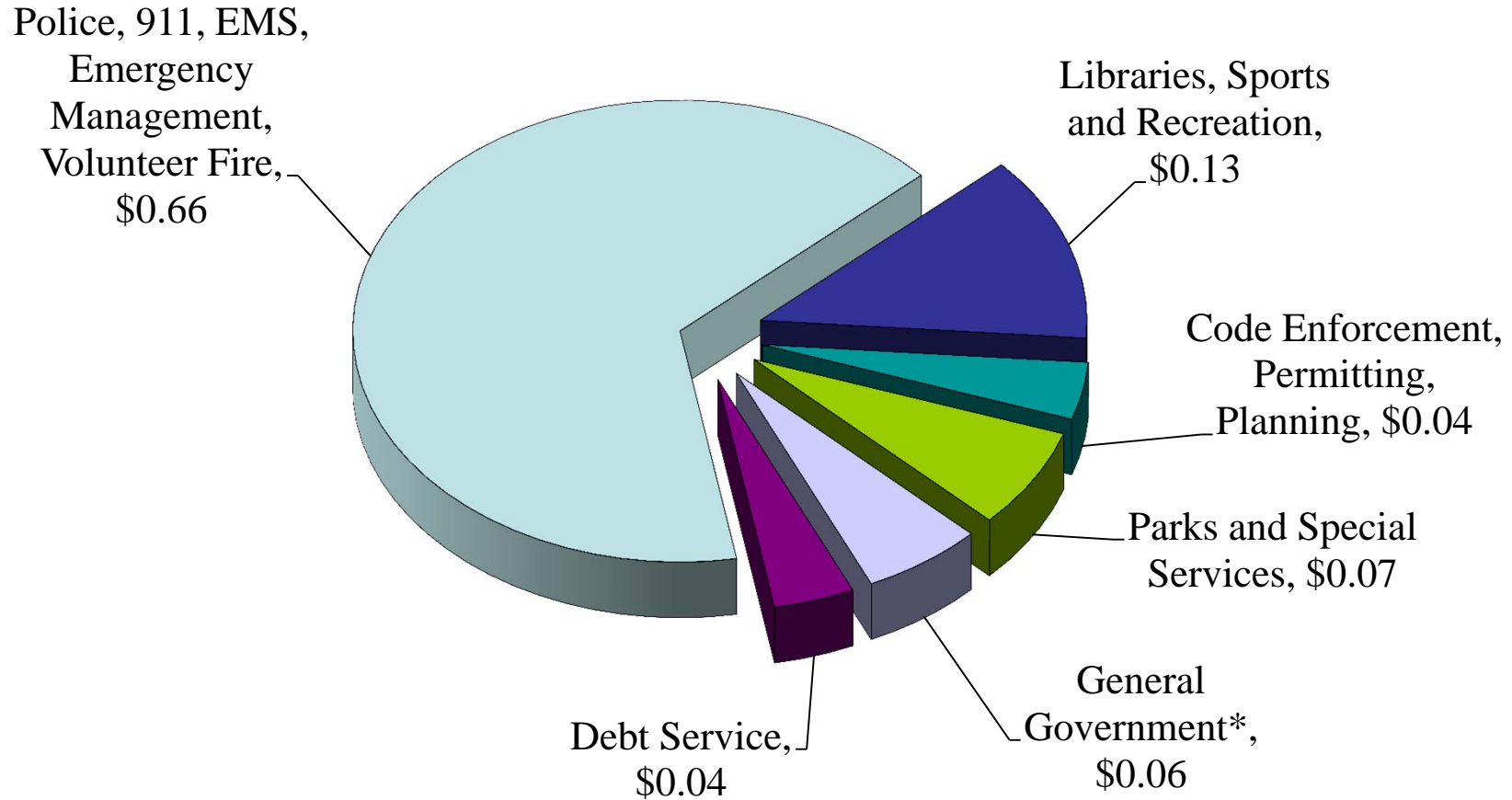


\$248,190,104

FY2014 Funding Sources

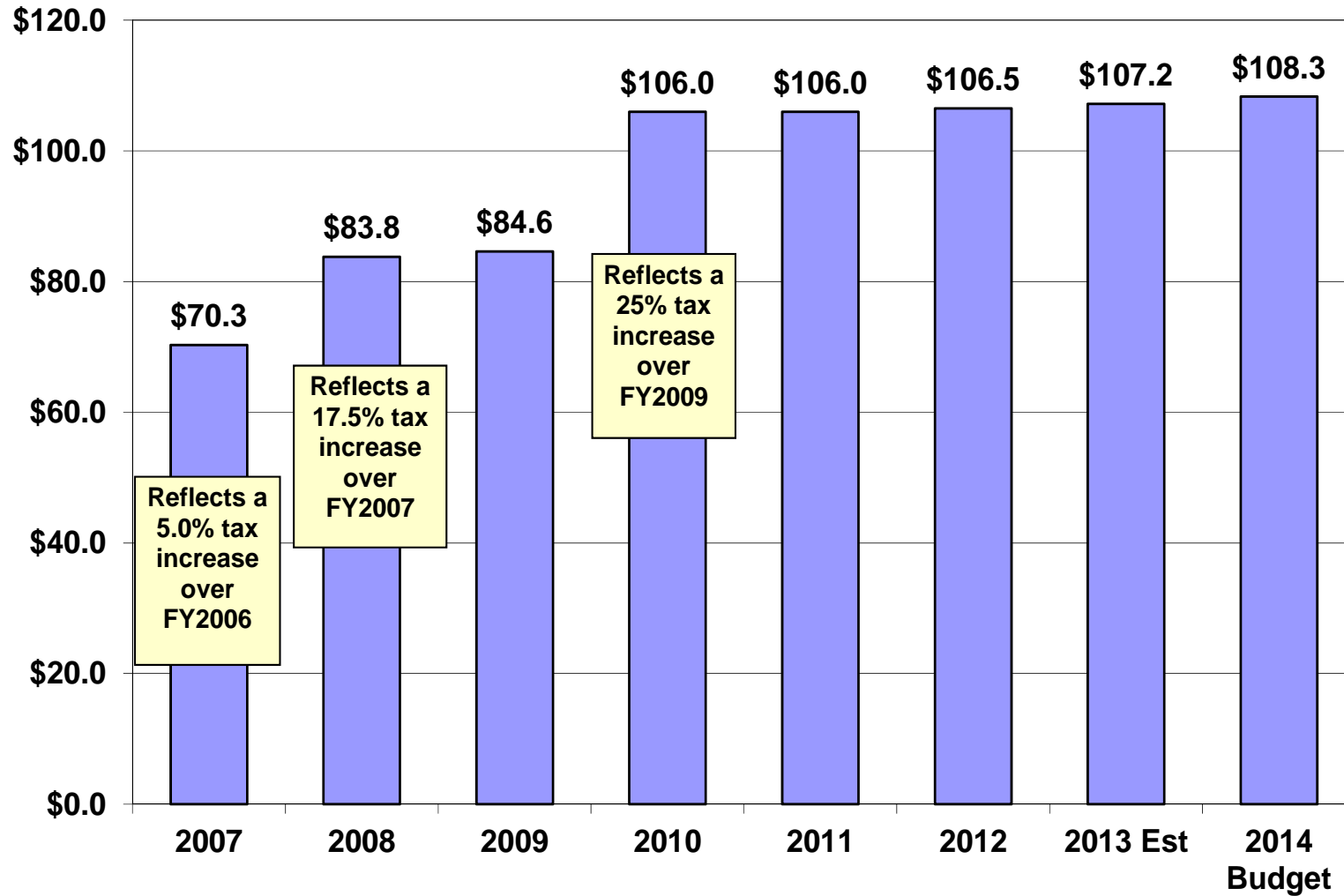


County Tax Dollar Breakdown FY2014 Approved

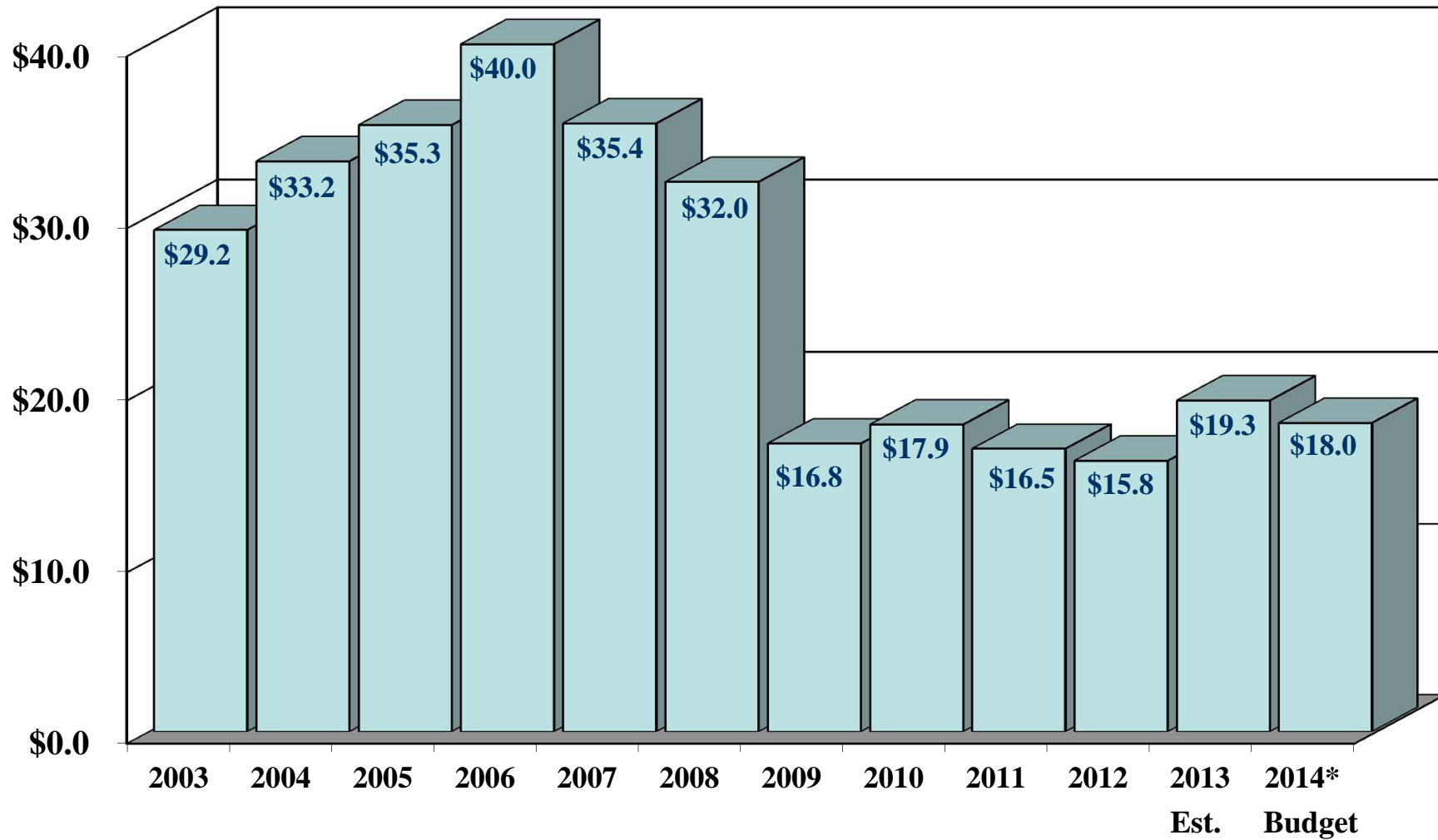


*Executive Office, County Council, Law, HR, Admin Services, Finance, Row Offices, Ethics

New Castle County Real Estate Tax Yield 2007-2014

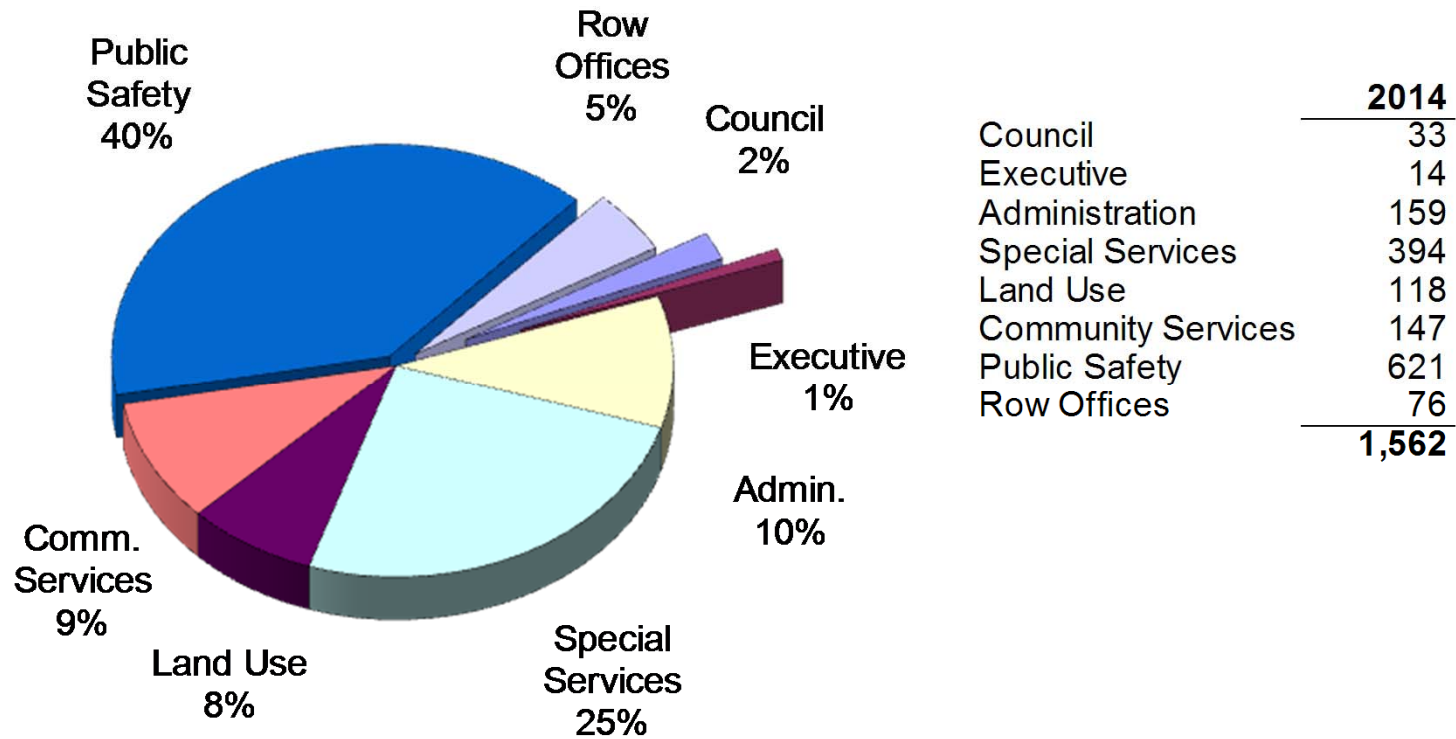


Real Estate Transfer Tax



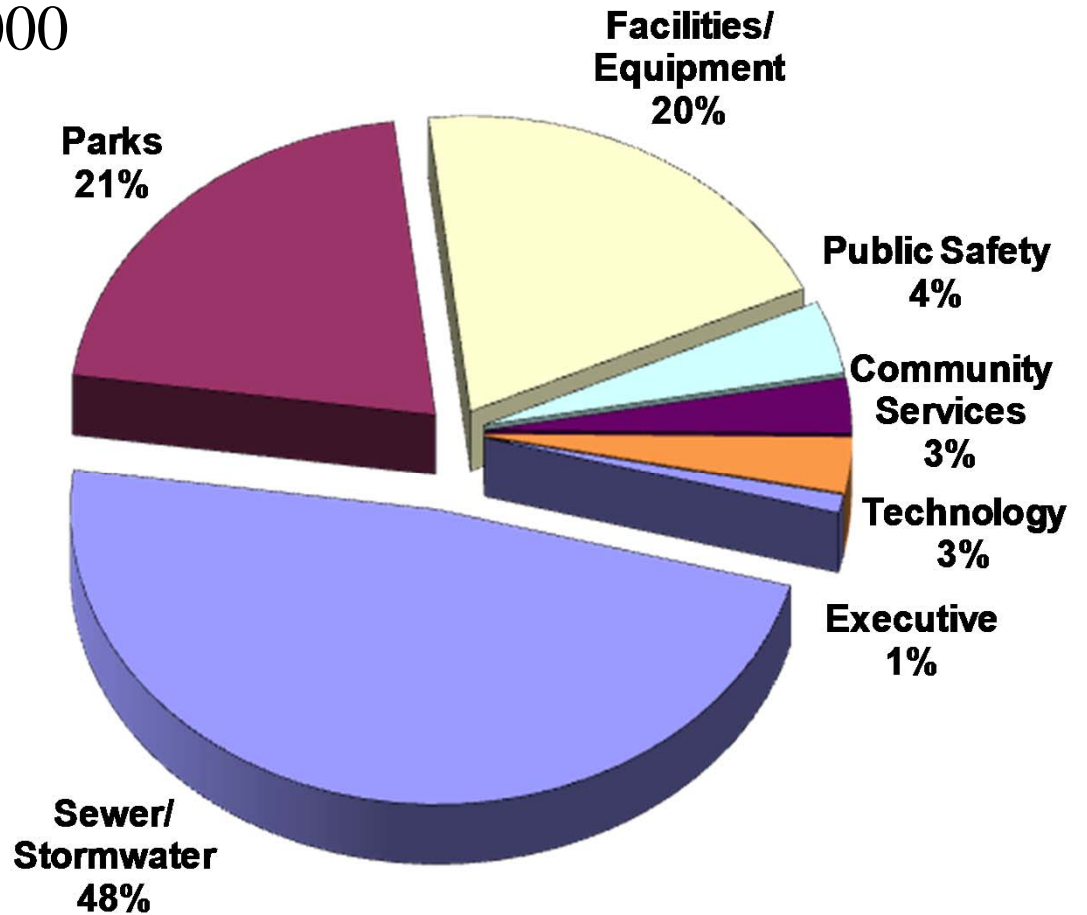
*Based on 90% of collections of \$20.0 million.

FY2014 Full-Time Positions by Department



FY2014 Capital Budget

Capital Budget...\$35,613,000



Major Capital Programs

Sewer/Stormwater.....	\$17,171,000
Parks.....	\$7,575,000
Facilities/Equipment.....	\$7,049,000
Public Safety.....	\$1,300,000
Community Services.....	\$1,118,000
Technology.....	\$1,000,000
Executive.....	\$400,000