

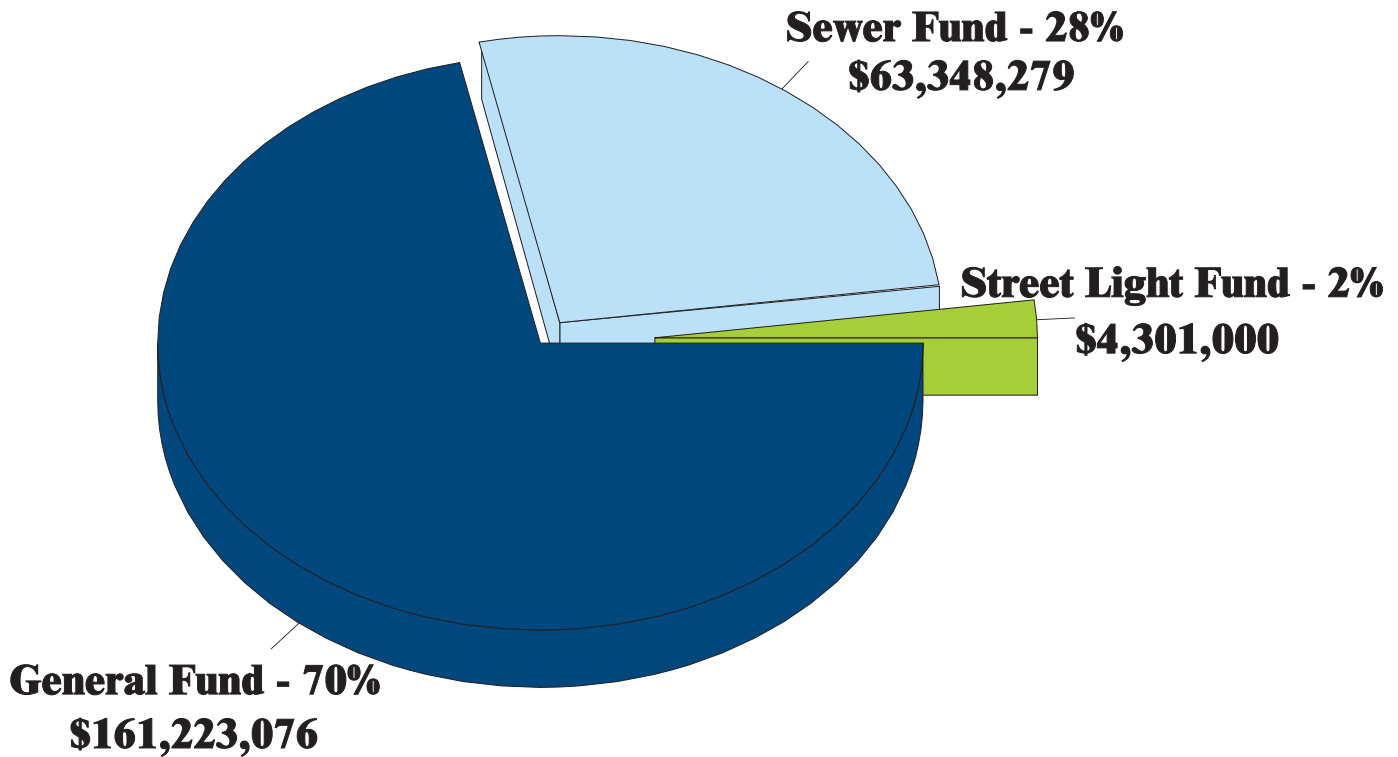
New Castle County



Approved Budget Overview

Fiscal Year 2010
Christopher A. Coons
County Executive

New Castle County
FY 2010 Approved Operating Budget
Percentage of Budget by Fund



	FY 2009 Approved	FY2010 Approved	10 vs. 09 Amount	10 vs. 09 Percentage
General	\$172,069,922	\$161,223,076	(\$10,846,846)	-6.30%
Sewer	64,060,523	63,348,279	(712,244)	-1.11%
Light	4,194,300	4,301,000	106,700	2.54%
	\$240,324,745	\$228,872,355	(\$11,452,390)	-4.77%

New Castle County
Comparative Summary of Sources and Uses of Funds
FY2009/FY2010 Approved Budgets

	FY2009 Approved Budget	FY2010 Approved Budget	FY2010 Over (Under) FY2009	Percent Change
SOURCES:				
Real Estate Taxes	\$88,653,331	\$110,065,888	\$21,412,557	24.15%
Real Estate Transfer Tax	31,869,000	14,940,000	(16,929,000)	-53.12%
Sewer Charges & Fees	57,662,028	63,299,730	5,637,702	9.78%
Use of Money and Property	7,089,293	6,272,700	(816,593)	-11.52%
Service Charges and Fees	19,894,954	18,620,560	(1,274,394)	-6.41%
Licenses and Permits	6,626,267	5,237,050	(1,389,217)	-20.97%
Intergovernmental Revenue	6,741,015	4,016,130	(2,724,885)	-40.42%
Special Assessments	4,079,290	4,127,291	48,001	1.18%
Available Cash Balances	22,732,567	5,618,006	(17,114,561)	-75.29%
Sources of Funds	245,347,745	232,197,355	(13,150,390)	-5.36%
Interfund Transfer	(5,023,000)	(3,325,000)	1,698,000	-33.80%
Appropriated Sources of Funds	\$240,324,745	\$228,872,355	\$(11,452,390)	-4.77%
USES				
Salaries and Wages	\$102,421,691	\$92,242,730	\$(10,178,961)	-9.94%
Employee Benefits	41,785,989	43,155,549	1,369,560	3.28%
Training and Civic	647,250	451,669	(195,581)	-30.22%
Communications and Utilities	28,728,937	28,308,353	(420,584)	-1.46%
Materials and Supplies	6,907,175	6,052,520	(854,655)	-12.37%
Contractual Services	38,118,107	33,839,224	(4,278,883)	-11.22%
Equipment	1,877,024	1,562,530	(314,494)	-16.75%
Grants and Fixed Charges	11,800,330	11,020,470	(779,860)	-6.61%
Debt Service	30,767,343	32,226,215	1,458,872	4.74%
Land and Structures	219,400	60,000	(159,400)	-72.65%
Contingencies	1,285,000	1,180,000	(105,000)	-8.17%
Intragovernmental Service Credits	(24,233,501)	(21,226,905)	3,006,596	-12.41%
Appropriated Uses of Funds	\$240,324,745	\$228,872,355	\$(11,452,390)	-4.77%

NEW CASTLE COUNTY

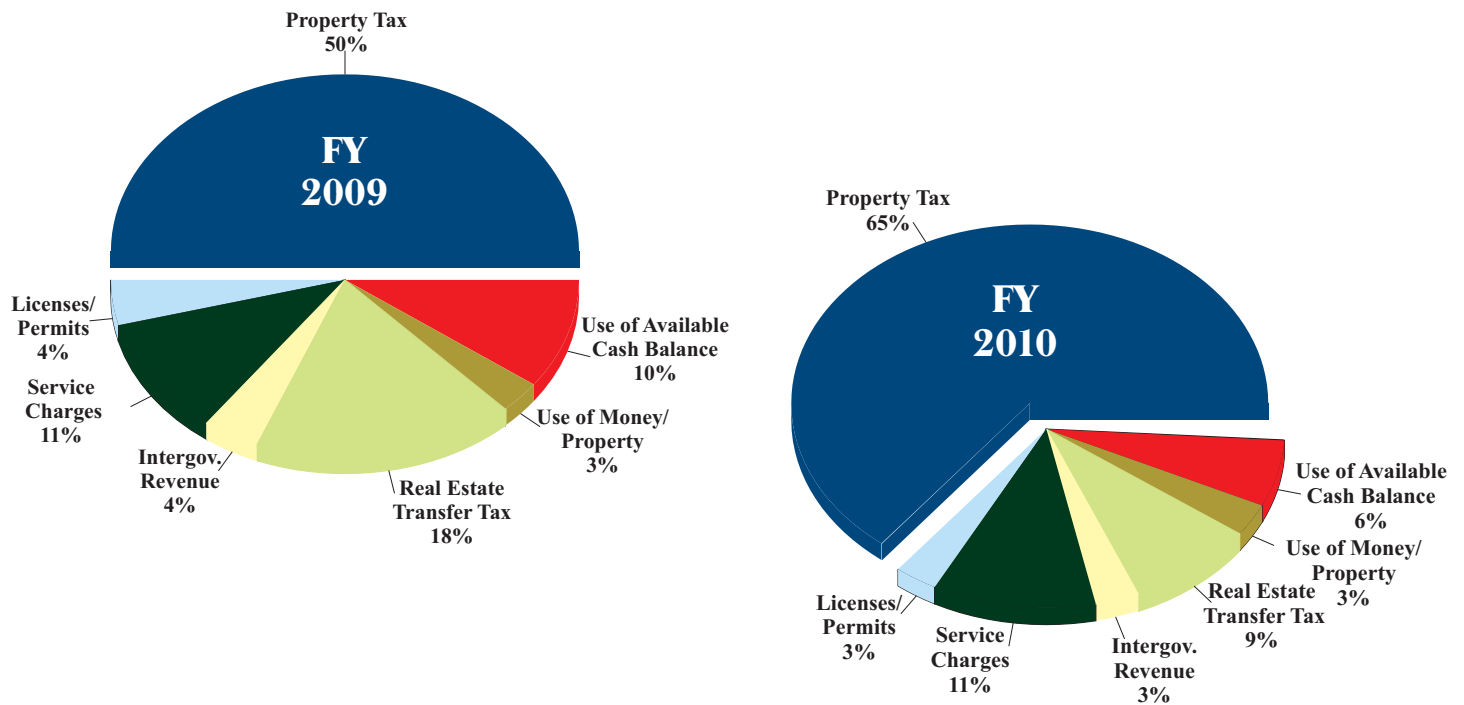
Summary of Operating Budget Appropriations

Comparative Schedule

All Funds

	Expended FY 2007	Expended FY 2008	FY 2009 Approved	FY 2010 Approved	10 vs. 09 Amount	10 vs. 09 Percentage
County Council	\$3,297,283	\$3,274,686	\$3,398,998	\$3,183,763	(\$215,235)	-6.33%
County Executive	3,574,756	2,396,539	2,244,981	1,927,125	(317,856)	-14.16%
Administration	15,922,121	16,042,392	15,906,229	14,504,237	(1,401,992)	-8.81%
Special Services	58,336,541	58,779,474	63,288,031	60,716,200	(2,571,831)	-4.06%
Land Use	13,698,868	14,008,586	15,225,687	13,783,241	(1,442,446)	-9.47%
Community Services	17,032,534	17,547,300	19,184,236	17,649,588	(1,534,648)	-8.00%
Public Safety	77,999,591	78,776,020	81,105,234	76,395,371	(4,709,863)	-5.81%
Prothonotary	40,520	46,674	53,000	50,700	(2,300)	-4.34%
Register in Chancery	233,835	249,990	255,582	261,532	5,950	2.33%
Register of Wills	1,391,105	1,394,587	1,495,766	1,426,700	(69,066)	-4.62%
Recorder of Deeds	2,416,809	2,361,310	2,609,413	2,348,802	(260,611)	-9.99%
Sheriff	1,632,739	1,671,315	1,787,488	1,652,831	(134,657)	-7.53%
Clerk of the Peace	494,124	516,405	536,045	518,360	(17,685)	-3.30%
Debt Service	21,184,725	24,400,167	30,767,343	32,226,215	1,458,872	4.74%
General Insurance	1,405,154	875,452	972,000	850,000	(122,000)	-12.55%
Ethics Commission	146,813	151,056	234,712	217,690	(17,022)	-7.25%
Contingencies (Non Deptl.)	0	0	1,260,000	1,160,000	(100,000)	-7.94%
Total	\$218,807,518	\$222,491,953	\$240,324,745	\$228,872,355	(\$11,452,390)	-4.77%

General Fund Sources



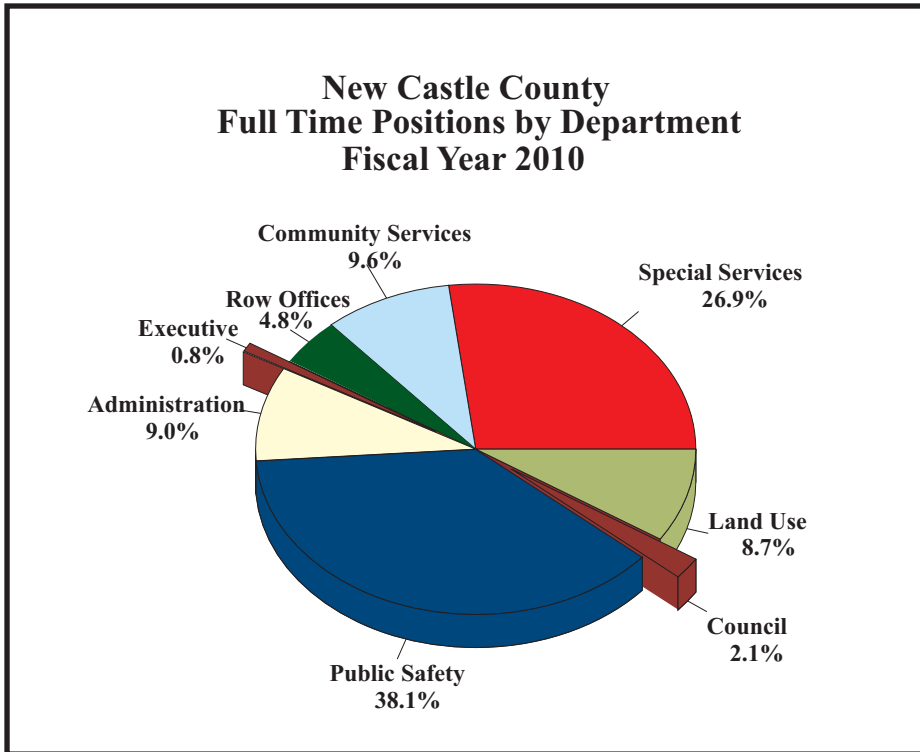
FY 2010 County Real Property Tax Rates

<u>Location</u>	<u>2009 Tax Rate in Cents Per \$100 of Assessed Valuation</u>	<u>2010 Tax Rate in Cents Per \$100 of Assessed Valuation</u>
Those portions of New Castle County not within any of the following incorporated municipalities	56.14	70.18
Arden	46.57	58.21
Ardencroft	46.57	58.21
Ardentown	46.57	58.21
Bellefonte	31.58	39.48
Delaware City	20.23	25.29
Elsmere	25.54	31.93
Middletown	20.23	25.29
Newark	19.49	24.36
New Castle	20.23	25.29
Newport	22.70	28.38
Odessa	29.12	36.40
Townsend	31.58	38.26
Wilmington	19.49	24.36
<u>Average Unincorporated Bill</u>		
Annual	\$401.00	\$501.00
Monthly	\$34.00	\$42.00

**New Castle County
General Fund Line Item Comparison
2010 Approved Budget**

	<u>2009 Approved</u>	<u>2010 Approved</u>	<u>Over(Under)</u>	<u>% Change</u>
Salaries	\$89,583,634	\$81,339,892	-\$8,243,742	-9.20%
Benefits	\$36,509,642	\$37,784,728	\$1,275,086	3.49%
Training/Civic	\$635,165	\$444,818	-\$190,347	-29.97%
Comm/Utilities	\$4,585,894	\$4,408,043	-\$177,851	-3.88%
Materials	\$5,744,708	\$5,016,704	-\$728,004	-12.67%
Contractual-Others	\$32,118,678	\$26,640,184	-\$5,478,494	-17.06%
Equipment	\$1,088,683	\$761,090	-\$327,593	-30.09%
Fixed Charges	\$11,450,730	\$10,820,470	-\$630,260	-5.50%
Land & Structures	\$85,000	\$0	-\$85,000	-100.00%
Contingencies	\$1,200,000	\$1,095,000	-\$105,000	-8.75%
Debt Service	\$20,937,788	\$21,139,979	\$202,191	0.97%
IGS Credit	-\$24,233,501	-\$21,226,905	\$3,006,596	-12.41%
Subtotal	\$179,706,421	\$168,224,003	-\$11,482,418	-6.39%
Gen & Adm	-\$7,636,499	-\$7,000,927	\$635,572	-8.32%
Total	\$172,069,922	\$161,223,076	-\$10,846,846	-6.30%

Full-Time Positions



Full-Time Positions by Department

	<u>2009</u>	<u>2010</u>
Council	34	34
Executive	14	13
Administration	146	143
Special Services	431	427
Land Use	153	138
Community Services	153	153
Public Safety	607	606
Row Offices	<u>76</u>	<u>76</u>
	1,614	1,590*

Vacant Positions Deleted/Unfunded Fiscal Year 2010

	<u>Positions</u>	<u>Cost Savings</u>
Council	1	\$98,714
Executive	1	110,835
Administration	11	855,737
Special Services	45	2,700,057
Community Services	12	865,976
Land Use	15	1,072,202
Public Safety	12	844,641
	<u>97*</u>	<u>\$6,548,162</u>

*** Reflects 24 deleted vacant positions.**