

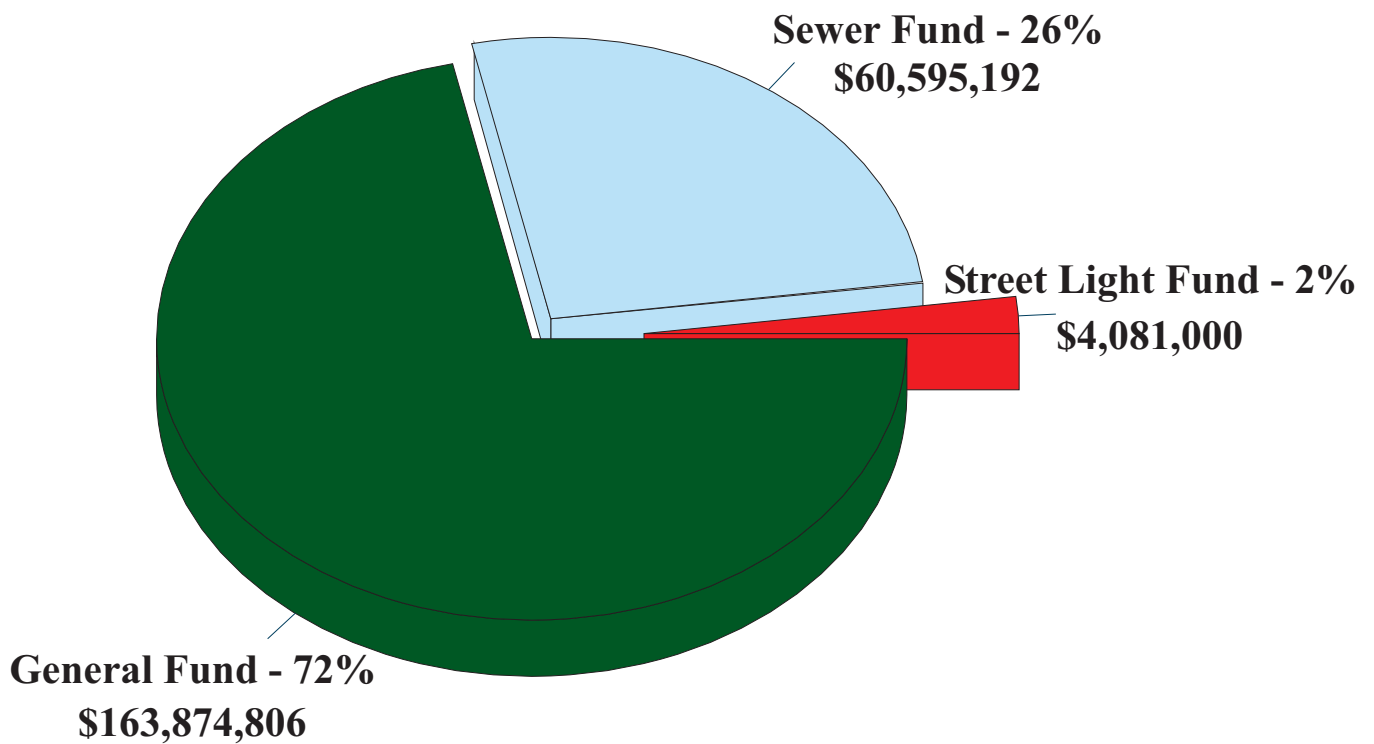
New Castle County



Budget Overview

Fiscal Year 2008
Christopher A. Coons
County Executive

**New Castle County
FY 2008 Approved Operating Budget
Percentage of Budget by Fund**



ALL FUNDS...\$228,550,998

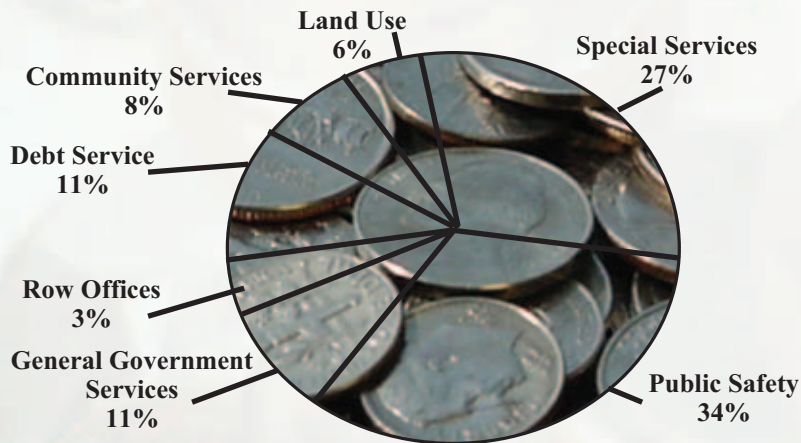
Note: The approved 2008 operating budget for all funds decreased \$1,383,718 or 0.60% below the approved 2007 operating budget.

ALL FUNDS...\$228,550,998

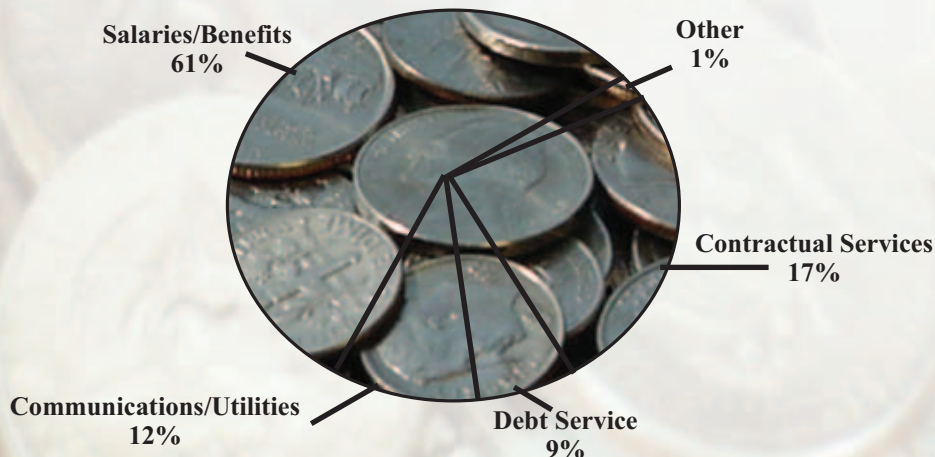
Where the Money Comes from by Source of Funds



Where the Money Goes by Type

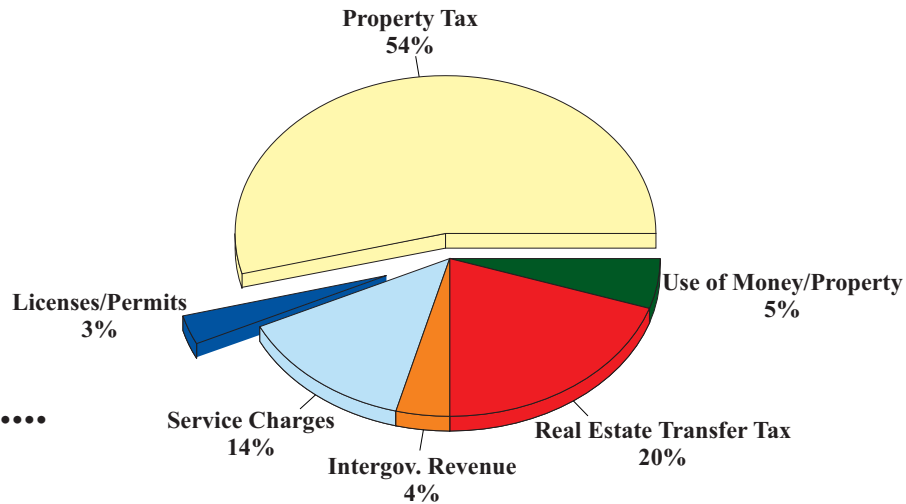


Where the Money Goes by Line Item Category

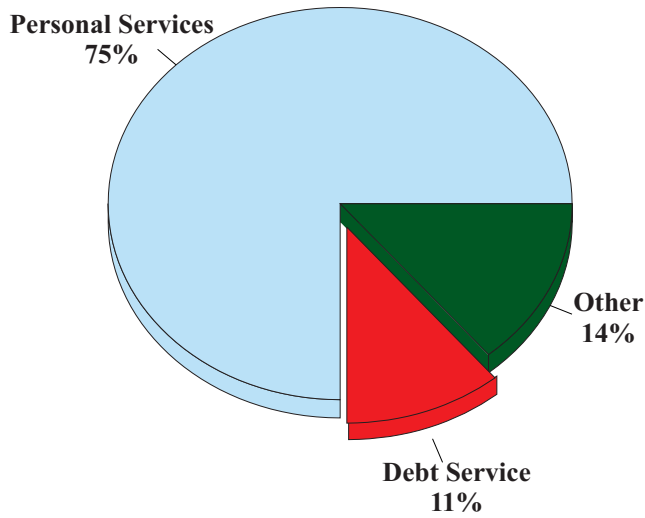


General Fund \$163,874,806

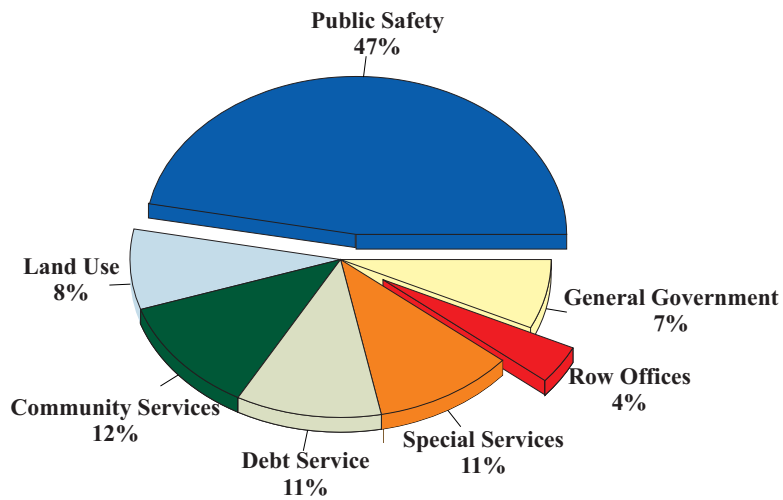
Sources.....



Uses.....



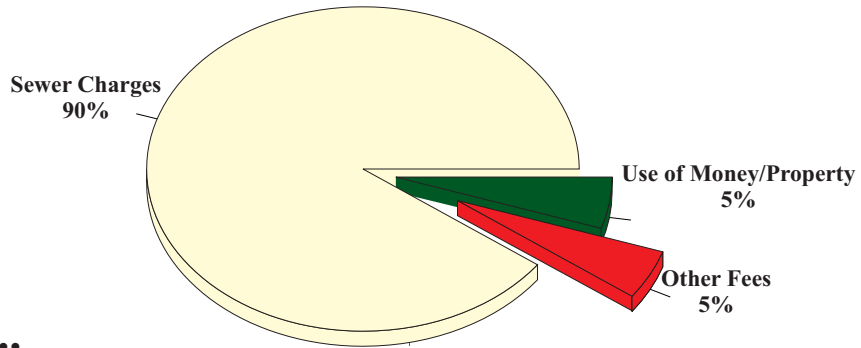
Services.....



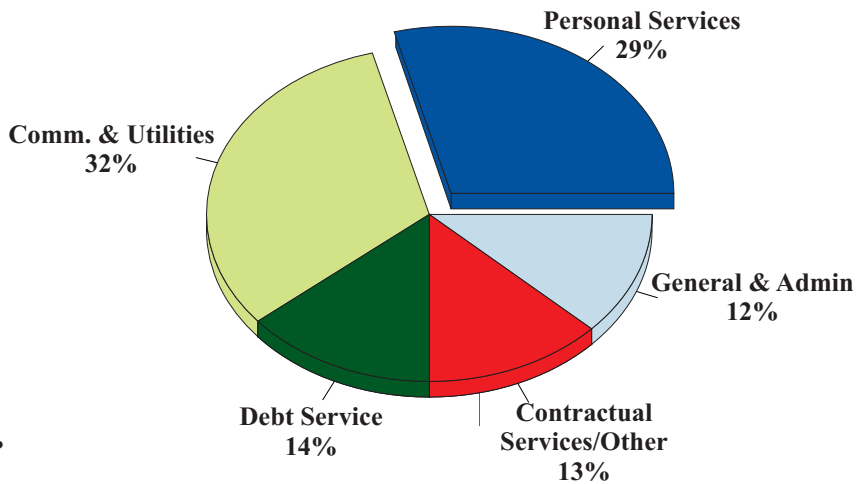
Sewer Fund

\$60,595,192

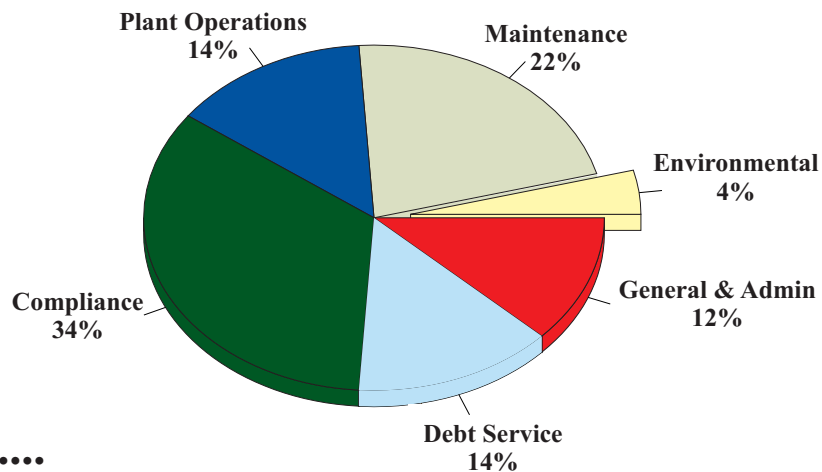
Sources.....

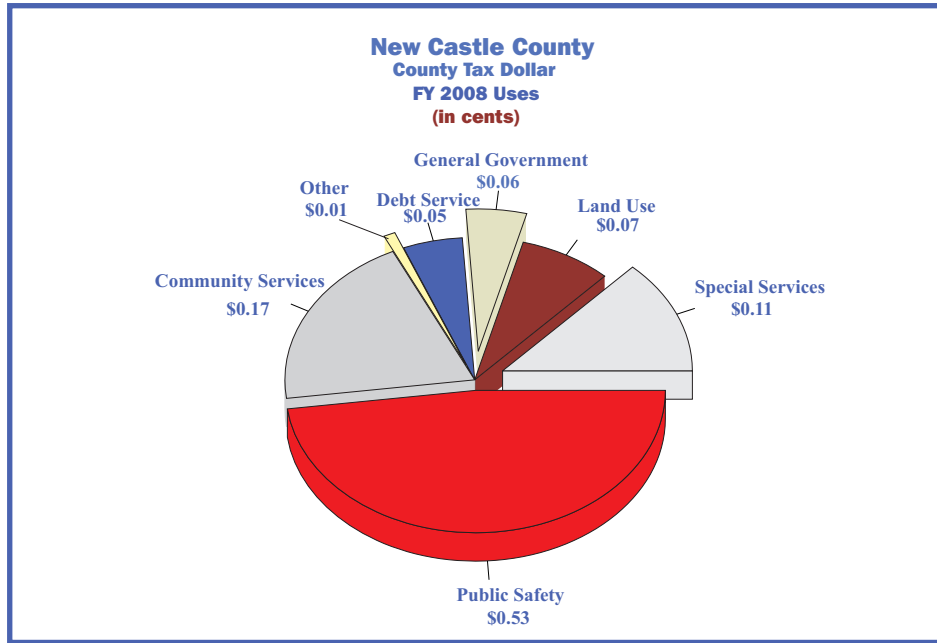


Uses.....



Services.....





Note: The above pie chart presents the FY 2008 County property tax dollar and the services it will fund.

FY 2008 County Real Property Tax Rates

New Castle County property tax rates are adopted annually by County Council. The County tax rate is stated in terms of a certain rate on every one hundred dollars of taxable real property assessment in the County. The tax rate is based upon the certified annual and quarterly estimates of real property assessments and services provided. For incorporated municipalities, the County must provide a tax credit for those County services that the municipality performs for its residents and pays for out of the municipality’s revenues (subject to certain conditions under Title 9, Section 1158 of the State Code). Tax credits granted to municipalities include police services, local parks, recreation, drainage, housing and planning services.

Accordingly, the FY 2008 County real property tax rates are as follows:

<u>Location</u>	<u>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
Arden	46.57
Ardencroft	46.57
Ardentown	46.57
Bellefonte	31.58
Delaware City	20.23
Elsmere	25.54
Middletown	20.23
Newark	19.49
New Castle	20.23
Newport	22.70
Odessa	29.12
Townsend	31.58
Wilmington	19.49

New Castle County
Comparative Summary of Sources and Uses of Funds
FY2007 Approved/FY2008 Approved Budgets

	FY2007 Approved Budget	FY2008 Approved Budget	FY2008 Over (Under) FY2007	Percent Change
SOURCES:				
Real Estate Taxes	\$74,041,293	\$87,923,934	\$13,882,641	18.75%
Real Estate Transfer Tax	40,000,000	33,000,000	(7,000,000)	-17.50%
Sewer Charges & Fees	57,069,239	57,771,924	702,685	1.23%
Use of Money and Property	25,049,605	16,142,612	(8,906,993)	-35.56%
Service Charges and Fees	22,916,368	22,884,102	(32,266)	-0.14%
Licenses and Permits	4,654,000	5,383,817	729,817	15.68%
Intergovernmental Revenue	6,150,295	6,225,609	75,314	1.22%
Special Assessments	4,978,916	2,881,484	(2,097,432)	-42.13%
Available Cash Balances	0	1,199,516	1,199,516	100.00%
Sources of Funds	234,859,716	223,412,998	(1,446,718)	-0.62%
Interfund Transfer	(4,925,000)	(4,862,000)	63,000	-1.28%
Appropriated Sources of Funds	\$229,934,716	\$228,550,998	(\$1,383,718)	-0.60%
USES				
Salaries and Wages	\$101,040,370	\$99,414,031	(\$1,626,339)	-1.61%
Employee Benefits	39,059,901	40,580,822	1,520,921	3.89%
Training and Civic	732,652	616,665	(115,987)	-15.83%
Communications and Utilities	28,595,659	27,702,746	(892,813)	-3.12%
Materials and Supplies	6,980,554	6,537,328	(443,226)	-6.35%
Contractual Services	39,712,046	37,220,795	(2,491,251)	-6.27%
Equipment	2,162,722	1,866,949	(295,773)	-13.68%
Grants and Fixed Charges	11,972,323	11,114,171	(858,152)	-7.17%
Debt Service	21,907,747	25,921,887	4,014,140	18.32%
Land and Structures	205,000	219,400	4,400	7.02%
Contingencies	2,026,689	1,280,000	(746,689)	-36.84%
Intragovernmental Service Credits	(24,460,947)	(23,923,796)	537,151	-2.20%
Appropriated Uses of Funds	\$229,934,716	\$228,550,998	(\$1,383,718)	-0.60%

NEW CASTLE COUNTY

Summary of Operating Budget Appropriations

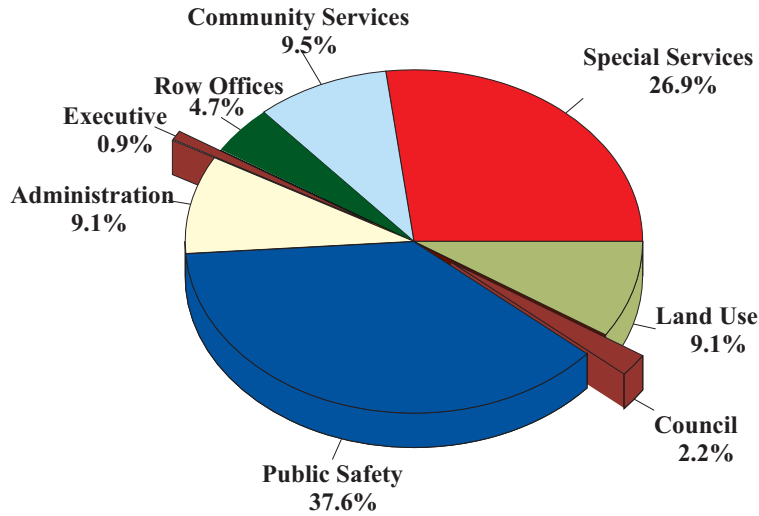
Comparative Schedule

All Funds

	FY 2008 Approved Over (Under) FY 2007 Approved			
	FY 2007 Approved	FY 2008 Approved	Amount	Percentage
County Council	\$3,429,923	\$3,380,689	(\$49,234)	-1.44%
County Executive	3,939,603	2,242,466	(1,697,137)	-43.08%
Administration	17,227,570	15,664,000	(1,563,570)	-9.08%
Special Services	63,357,477	61,602,116	(1,755,361)	-2.77%
Land Use	15,253,907	14,704,056	(549,851)	-3.60%
Community Services	18,697,952	18,945,007	247,055	1.32%
Public Safety	76,489,891	76,985,534	495,643	0.65%
Prothonotary	50,600	58,300	7,700	15.22%
Register in Chancery	299,601	247,903	(51,698)	-17.26%
Register of Wills	1,415,391	1,451,098	35,707	2.52%
Recorder of Deeds	2,733,053	2,610,437	(122,616)	-4.49%
Sheriff	1,650,935	1,711,417	60,482	3.66%
Clerk of the Peace	500,958	516,598	15,640	3.12%
Debt Service	21,907,747	25,921,887	4,014,140	18.32%
General Insurance	1,400,000	1,022,000	(378,000)	-27.00%
Ethics Commission	220,108	227,490	7,382	3.35%
Contingencies (Non Deptl)	1,360,000	1,260,000	(100,000)	-7.35%
Total - All Appropriations	\$229,934,716	\$228,550,998	(\$1,383,718)	-0.60%

Full-Time Positions

**New Castle County
Full Time Positions by Department
Fiscal Year 2008**

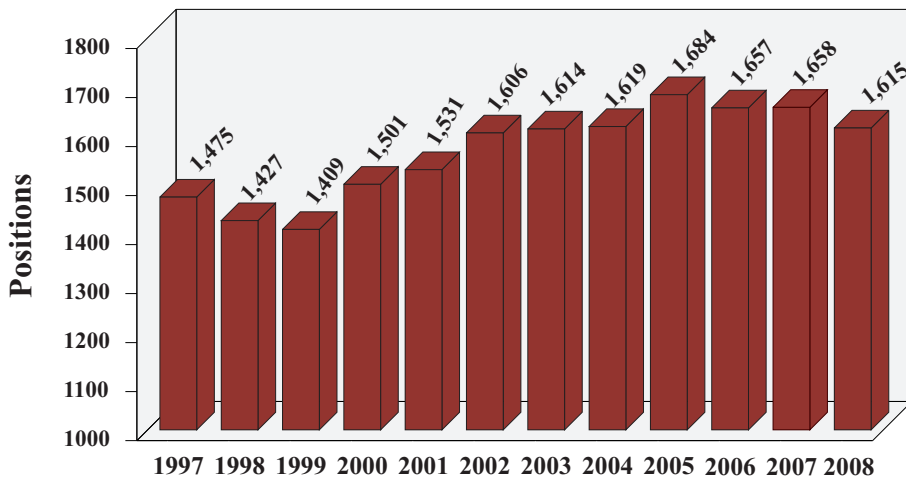


Full-Time Positions by Department

Council	34
Executive	14
Administration	147
Special Services	435
Land Use	147
Community Services	154
Public Safety	608
Row Offices	<u>76</u>
	1,615



**New Castle County
Full Time Positions
Fiscal Years 1997-2008**



Authorization at July 1st of each fiscal year.

FY 2008 reflects a reduction of 43 positions.

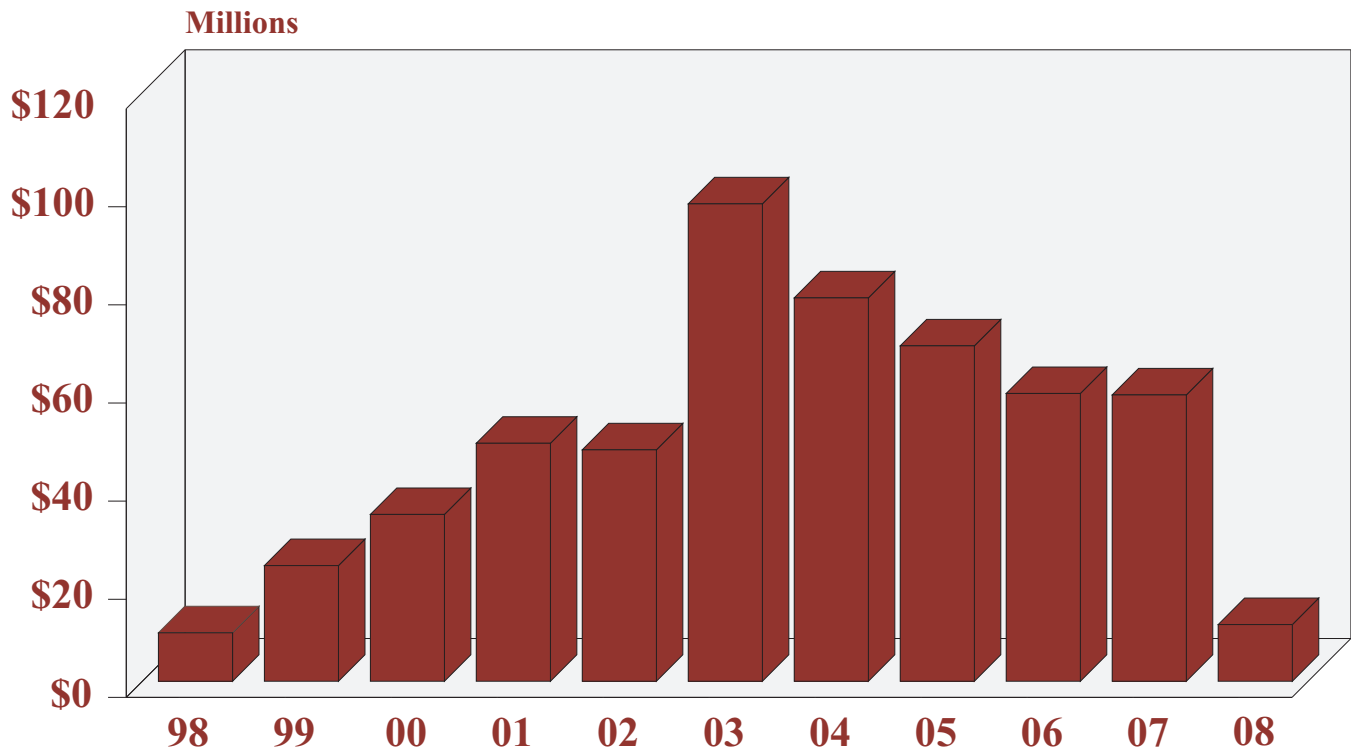
Capital Program 2008 - 2013

Sewer	\$205,679,000
Libraries	27,893,000
Facilities/Equipment	18,597,000
Information Systems	10,050,000
Public Safety	7,000,000
Parks	1,266,000
Contingency	<u>1,000,000</u>
	\$271,485,000

Top Ten 2008-2013 Programmed Projects.

Brandywine Hundred Rehabilitation	\$102,568,000
North Delaware Interceptor System	33,015,000
Fleet Replacement	25,119,000
Southern Library	23,468,000
Sewer Repairs & Rehabilitation	10,500,000
Information Systems	10,050,000
DelDot Sewer Coordination	9,000,000
Pike Creek Sewer Improvements	8,500,000
Manhole Rehabilitation	7,500,000
Emergency Medical Service Stations	7,000,000

New Castle County Capital Budgets Fiscal Years 1998 - 2008



FY 2008 Capital Budget - \$11,564,000