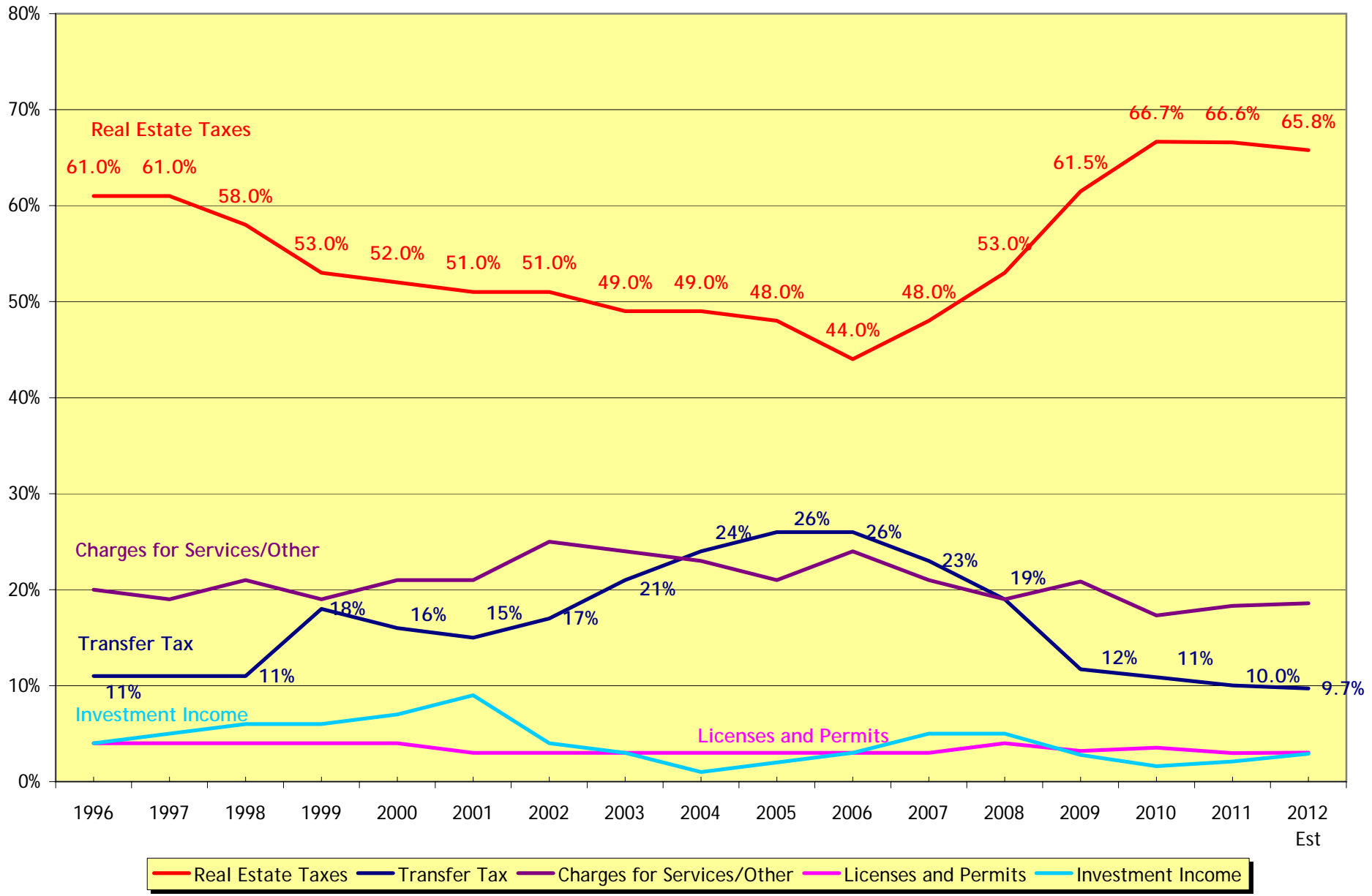
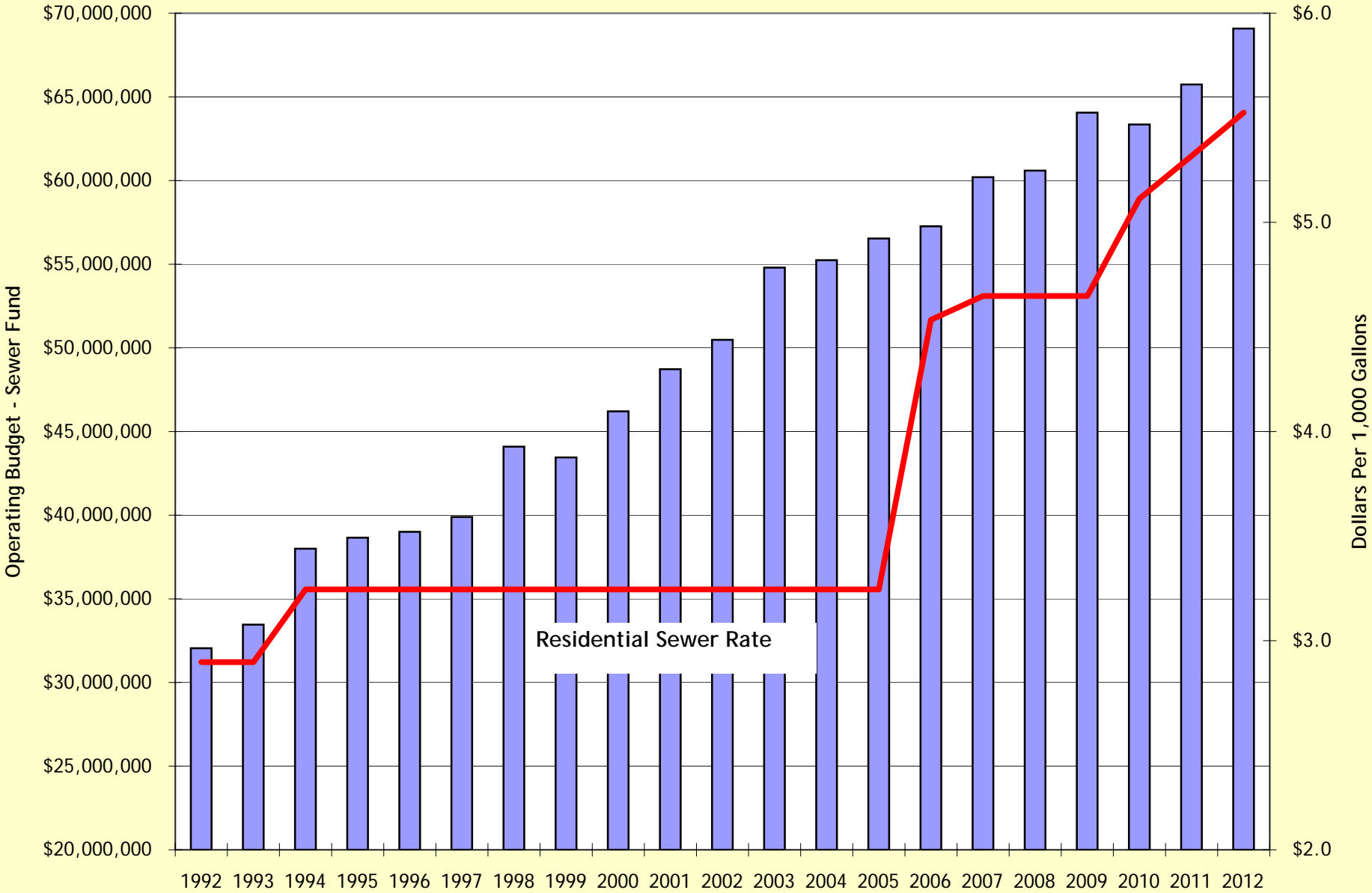


**NEW CASTLE COUNTY
HISTORICAL BUDGET INFORMATION**

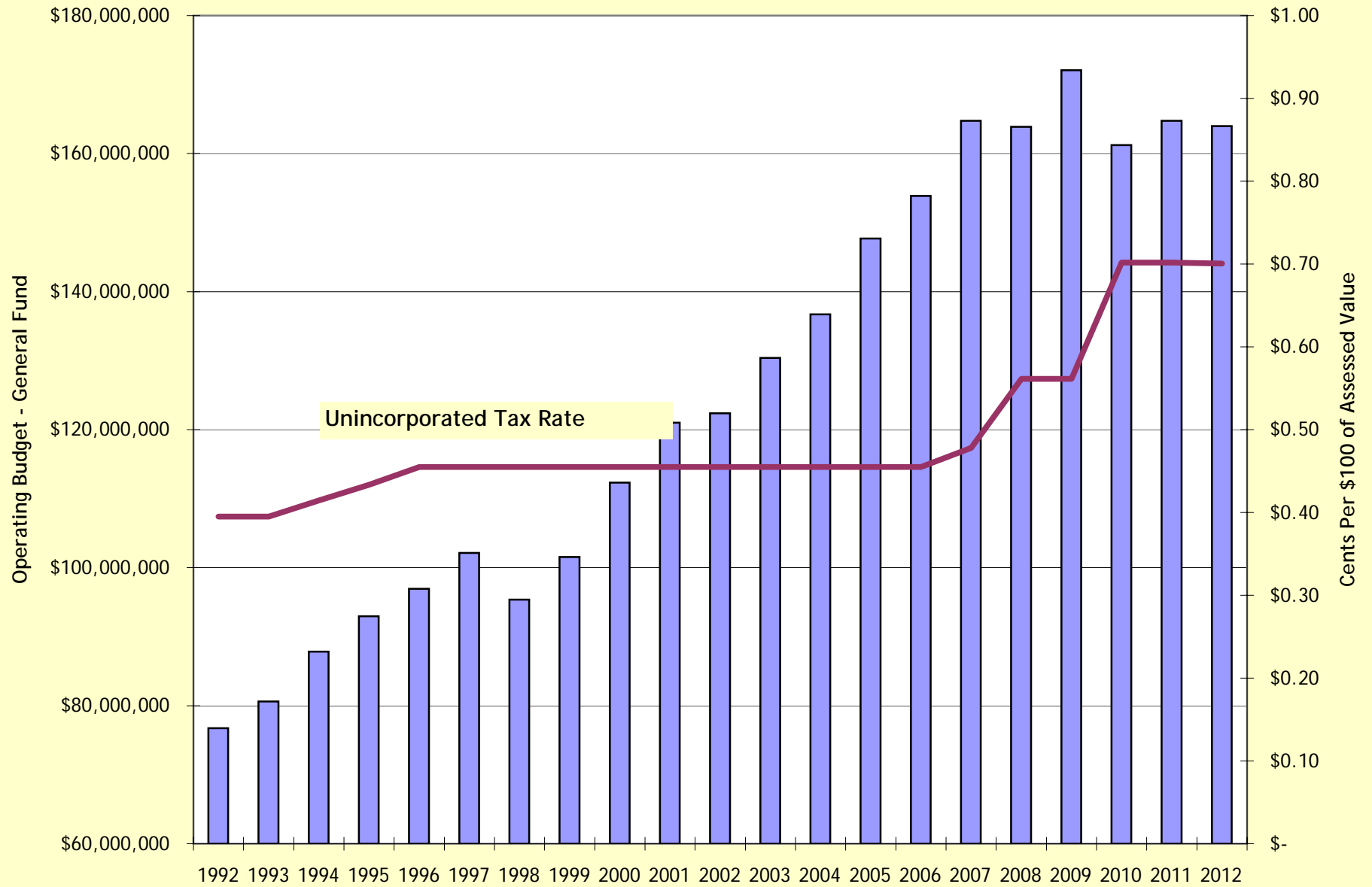
New Castle County Shares of General Fund Revenues FY's 1996 to 2012 Est



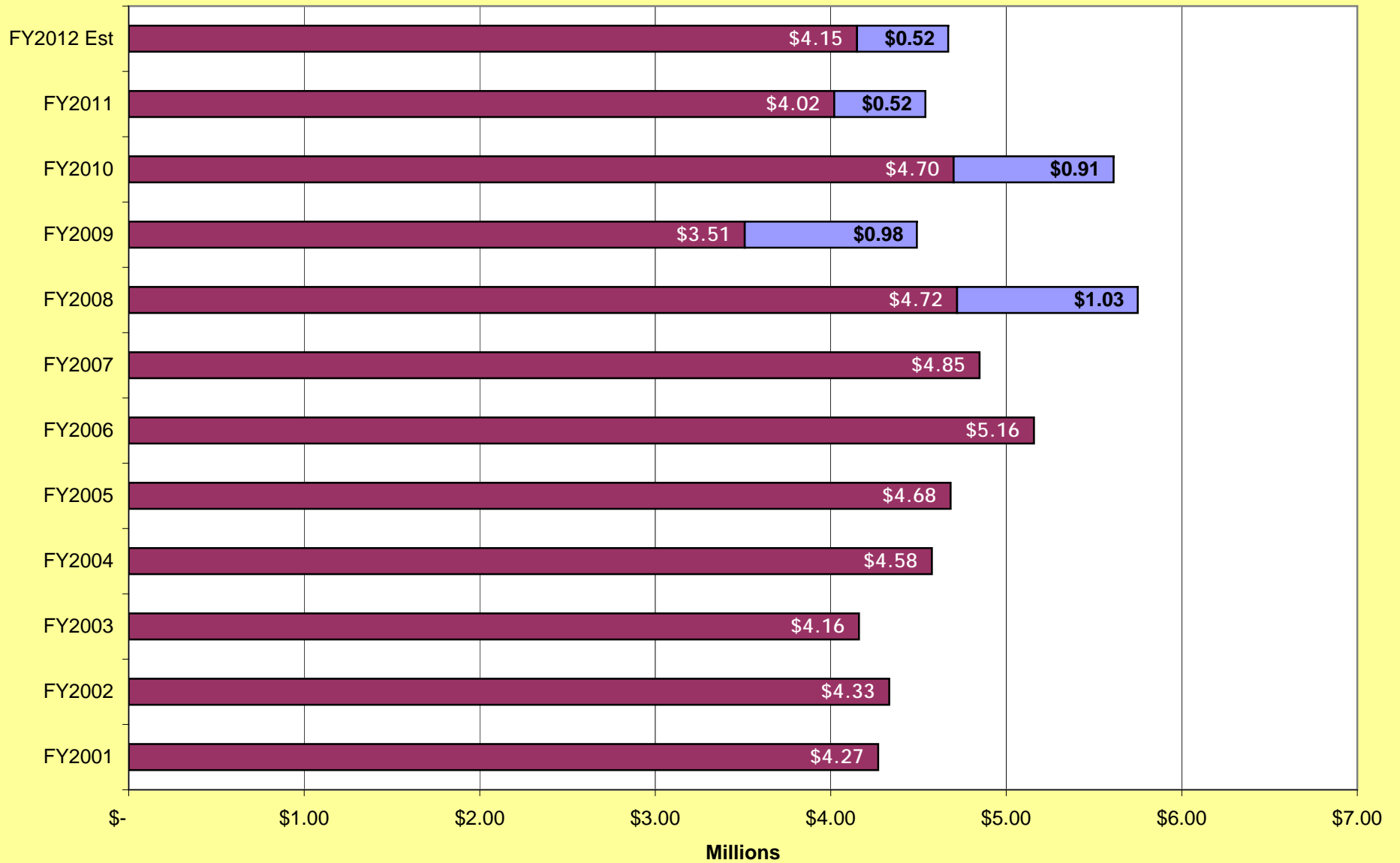
New Castle County - Sewer Fund vs. Residential Sewer Rates
 FY's 1992 - 2012



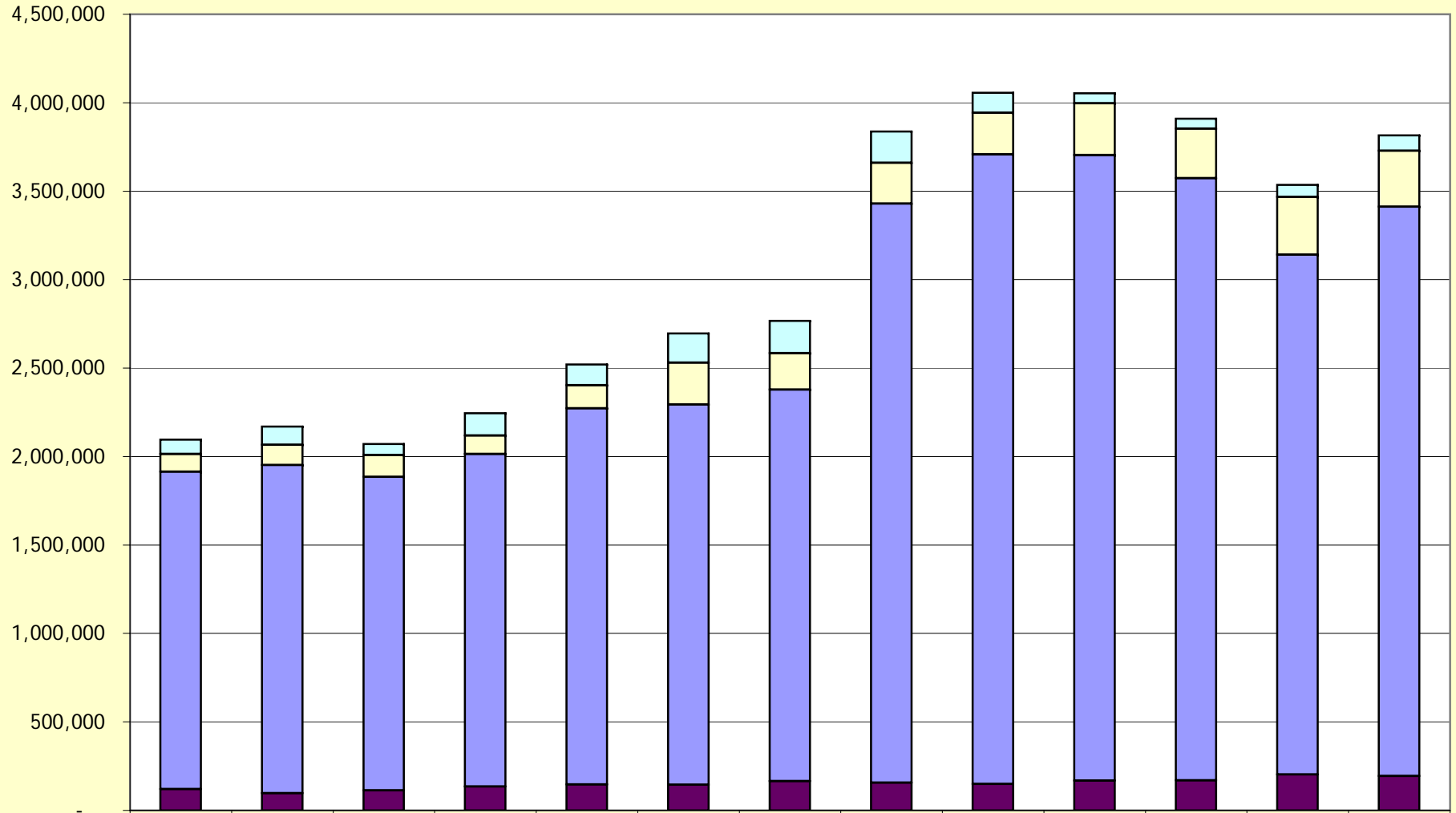
New Castle County - General Fund vs. Tax Rate
 FY's 1992-2012
 Tax Rate - In Cents per \$100 of Assessed Value



**New Castle County
Licensing and Permit Revenue
FY2001 - FY2012 Est
(Contractor Licensing Revenue in Blue)**

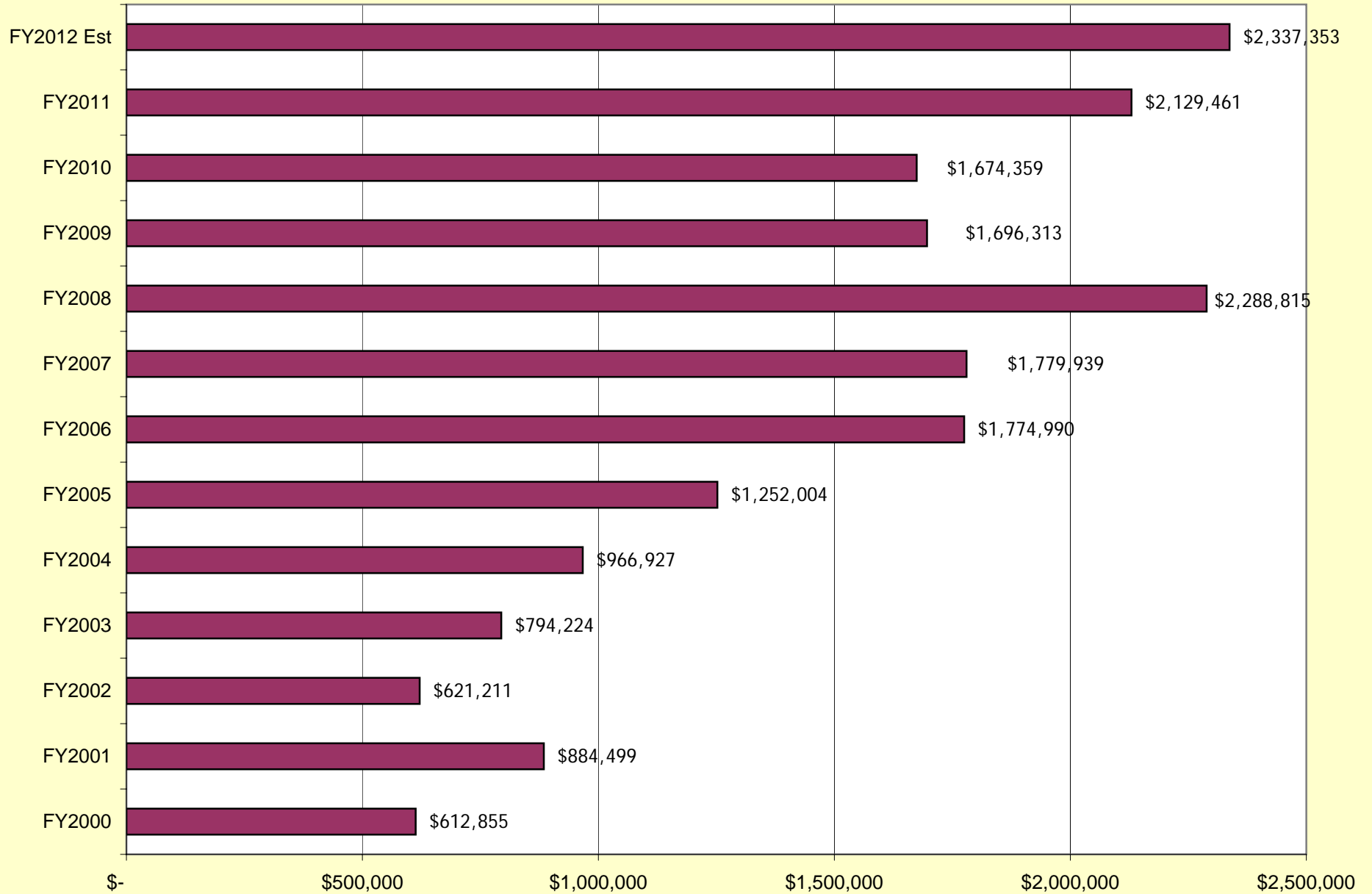


**New Castle County
Utility Costs FY2000 to FY2012 Est
General and Sewer Funds**

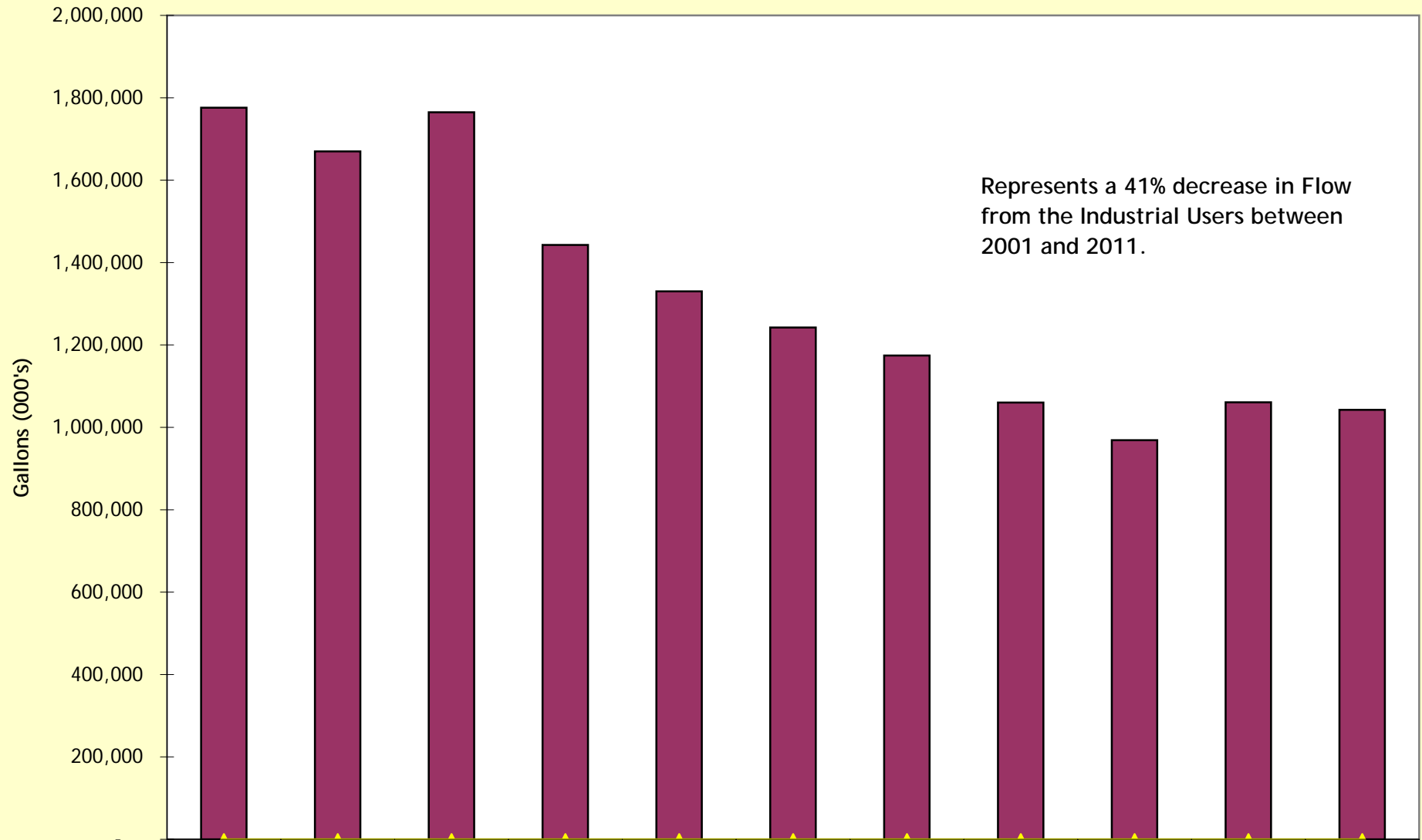


	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012 Est
Heating Oil	81,865	103,275	62,496	125,193	117,149	165,730	182,175	177,055	113,857	57,104	56,410	67,886	85,686
Gas Heat	100,509	113,984	123,030	105,611	130,893	235,268	206,219	230,619	234,636	291,928	280,626	325,771	316,785
Electric	1,793,875	1,855,440	1,772,639	1,878,602	2,125,282	2,149,964	2,213,253	3,273,053	3,559,229	3,535,707	3,403,178	2,938,326	3,217,502
Water	119,739	96,450	112,758	135,080	146,886	144,669	165,005	156,714	148,708	168,629	169,744	203,354	194,866

**New Castle County - Fuel (Gasoline & Diesel)
FY2000 - FY2012 Est (As of December 2011)**

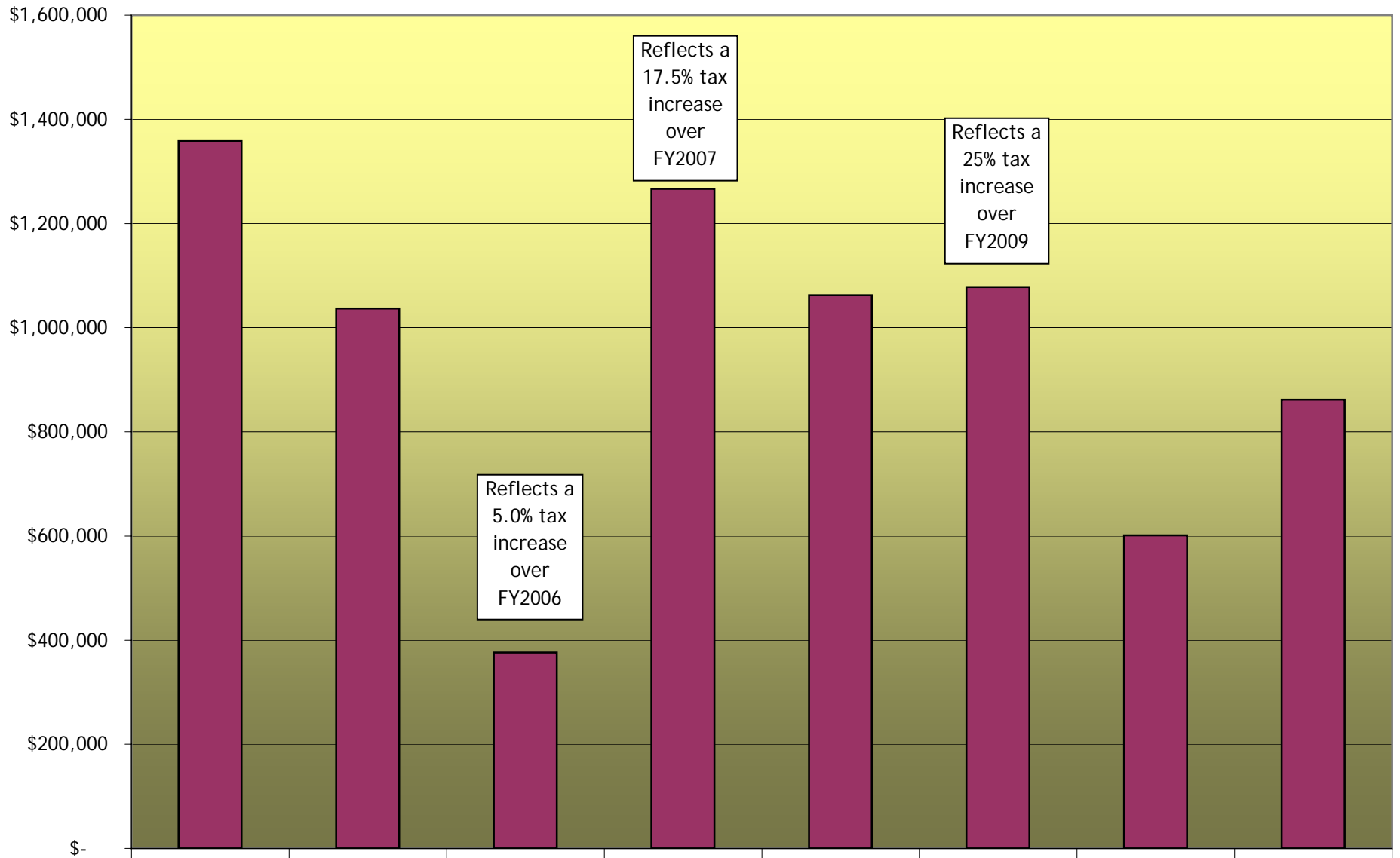


New Castle County - Industrial Sewer Users Flow 2001-2011 (Calendar Year)



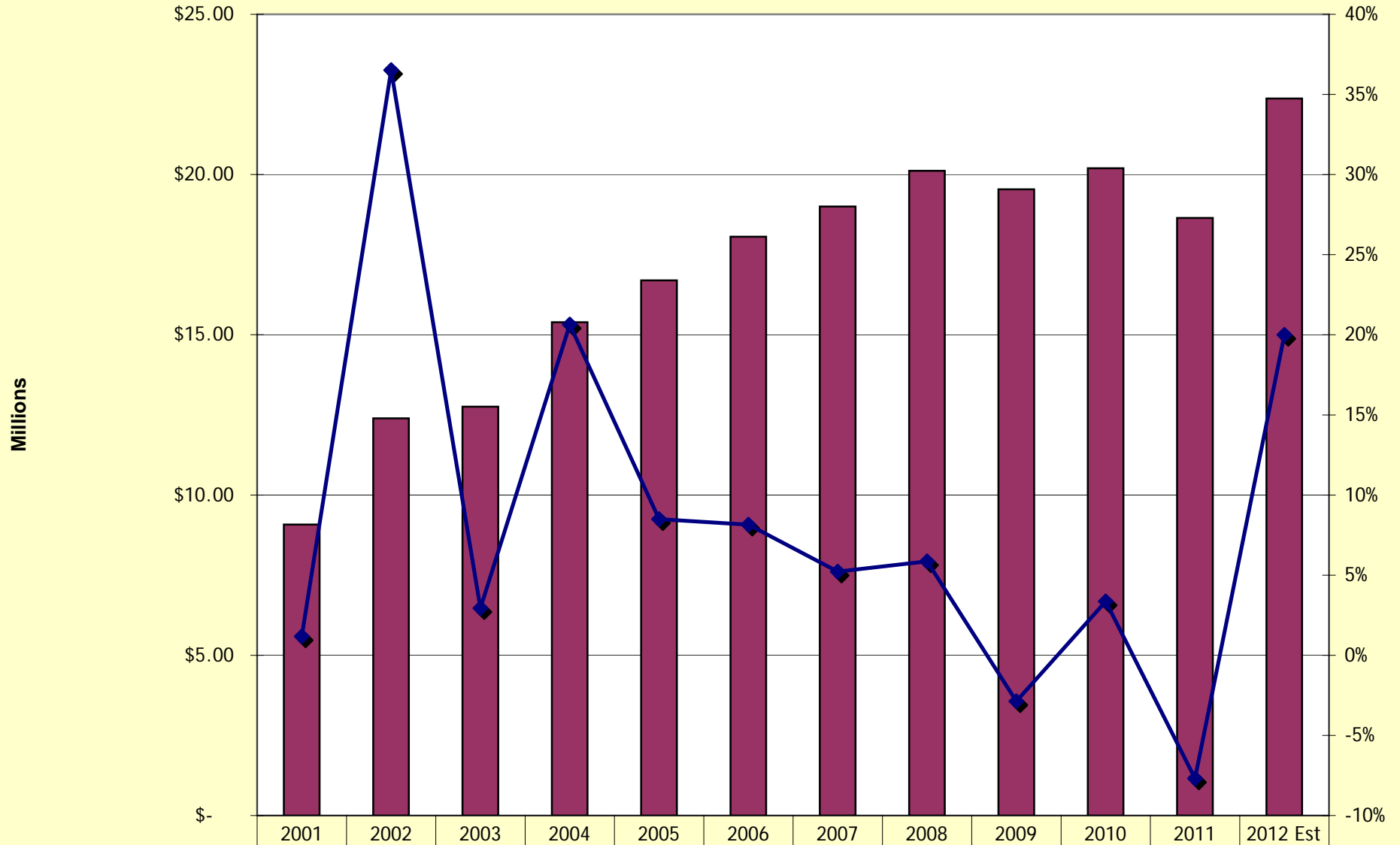
	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011 Est
Flow	1,775,801	1,669,730	1,764,754	1,442,926	1,330,183	1,242,486	1,174,440	1,060,128	968,828	1,060,677	1,042,461
% Diff	-1.3%	-6.0%	5.7%	-18.2%	-7.8%	-6.6%	-5.5%	-9.7%	-8.6%	9.5%	-1.7%



New Castle County - New Revenue Generated from Assessment Additions FY's 2005 to 2012



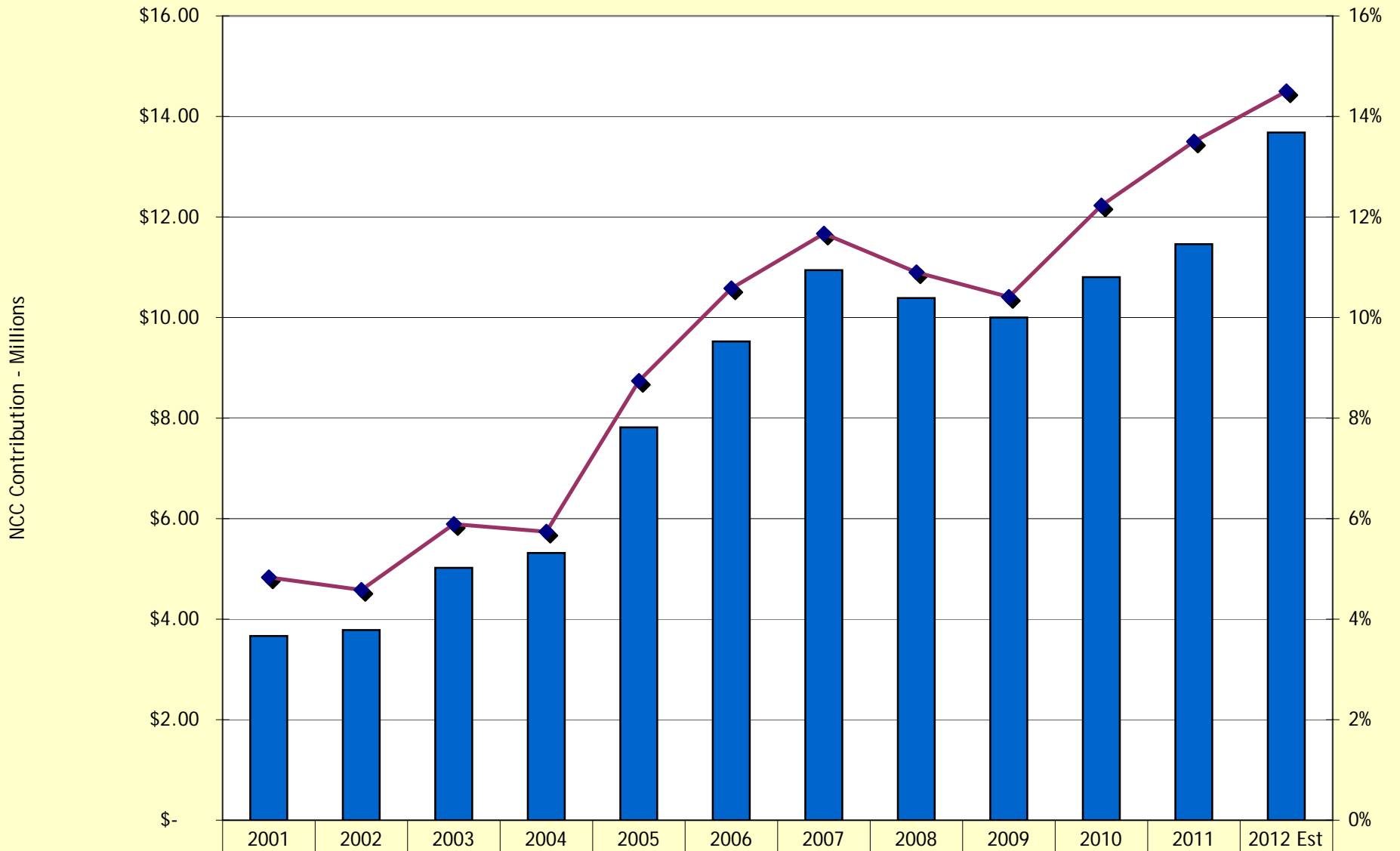
Revenue	\$1,358,193	\$1,036,922	\$376,118	\$1,266,530	\$1,062,065	\$1,077,934	\$601,443	\$861,668
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**New Castle County
Employer Medical Costs (Active & Retirees)
FY2001-FY2012 Est**



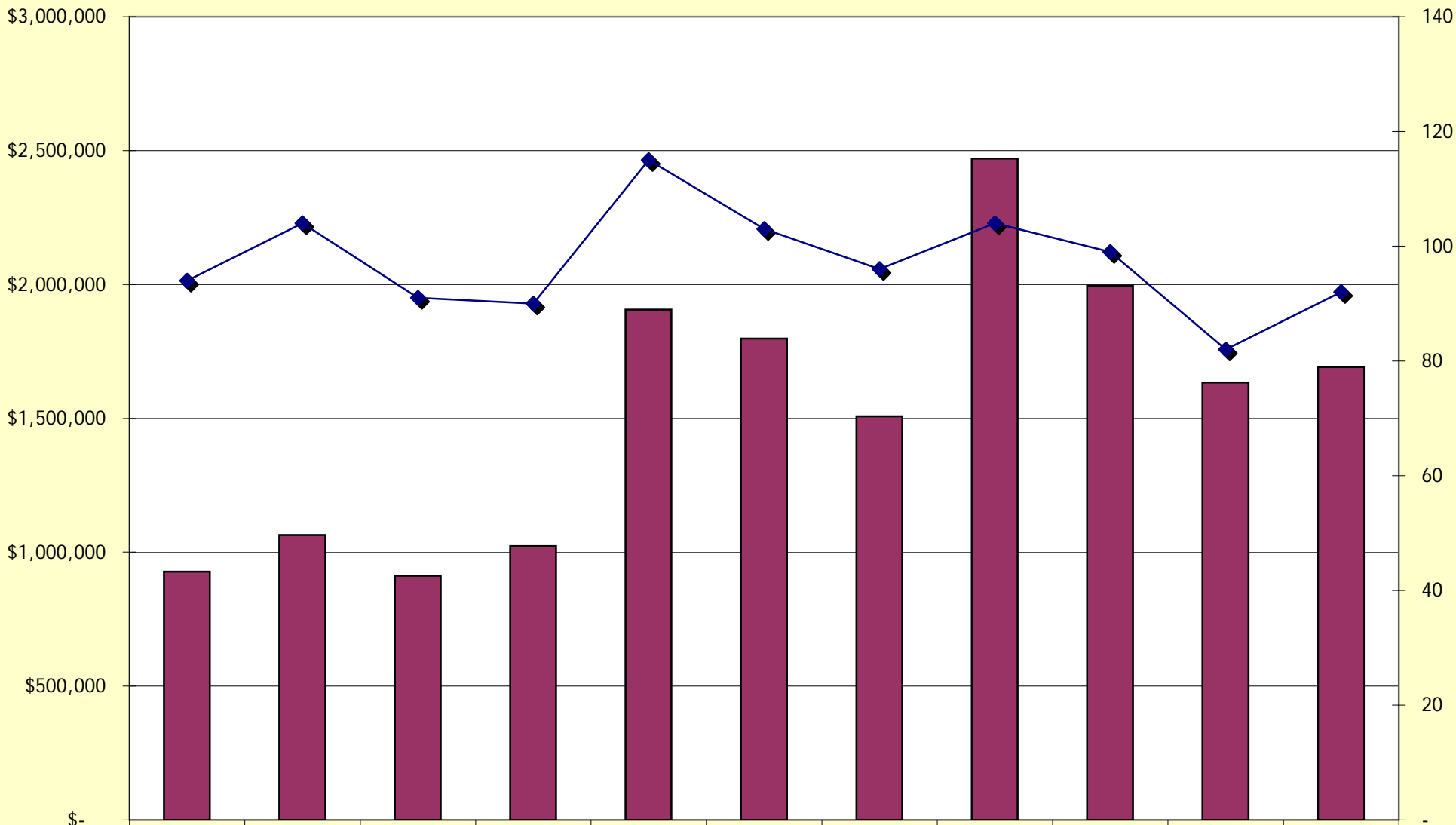
 Medical Costs	\$9.08	\$12.39	\$12.76	\$15.39	\$16.70	\$18.06	\$19.00	\$20.12	\$19.54	\$20.20	\$18.64	\$22.37
 % Change over PY	1.2%	36.5%	2.9%	20.6%	8.5%	8.1%	5.2%	5.9%	-2.9%	3.4%	-7.7%	20.0%

New Castle County
Employer Pension Contribution Rate
FY2001-FY2012 Est



Pension Costs	\$3.67	\$3.78	\$5.02	\$5.32	\$7.82	\$9.53	\$10.94	\$10.39	\$10.00	\$10.80	\$11.46	\$13.68
Pension Rate	4.8%	4.6%	5.9%	5.7%	8.7%	10.6%	11.7%	10.9%	10.4%	12.2%	13.5%	14.5%

New Castle County Severance Payments FY2001 to FY2011



■ Dollars	\$927,349	\$1,064,609	\$911,585	\$1,022,960	\$1,905,585	\$1,797,527	\$1,507,802	\$2,470,094	\$1,995,073	\$1,633,833	\$1,691,400
◆ #	94	104	91	90	115	103	96	104	99	82	92