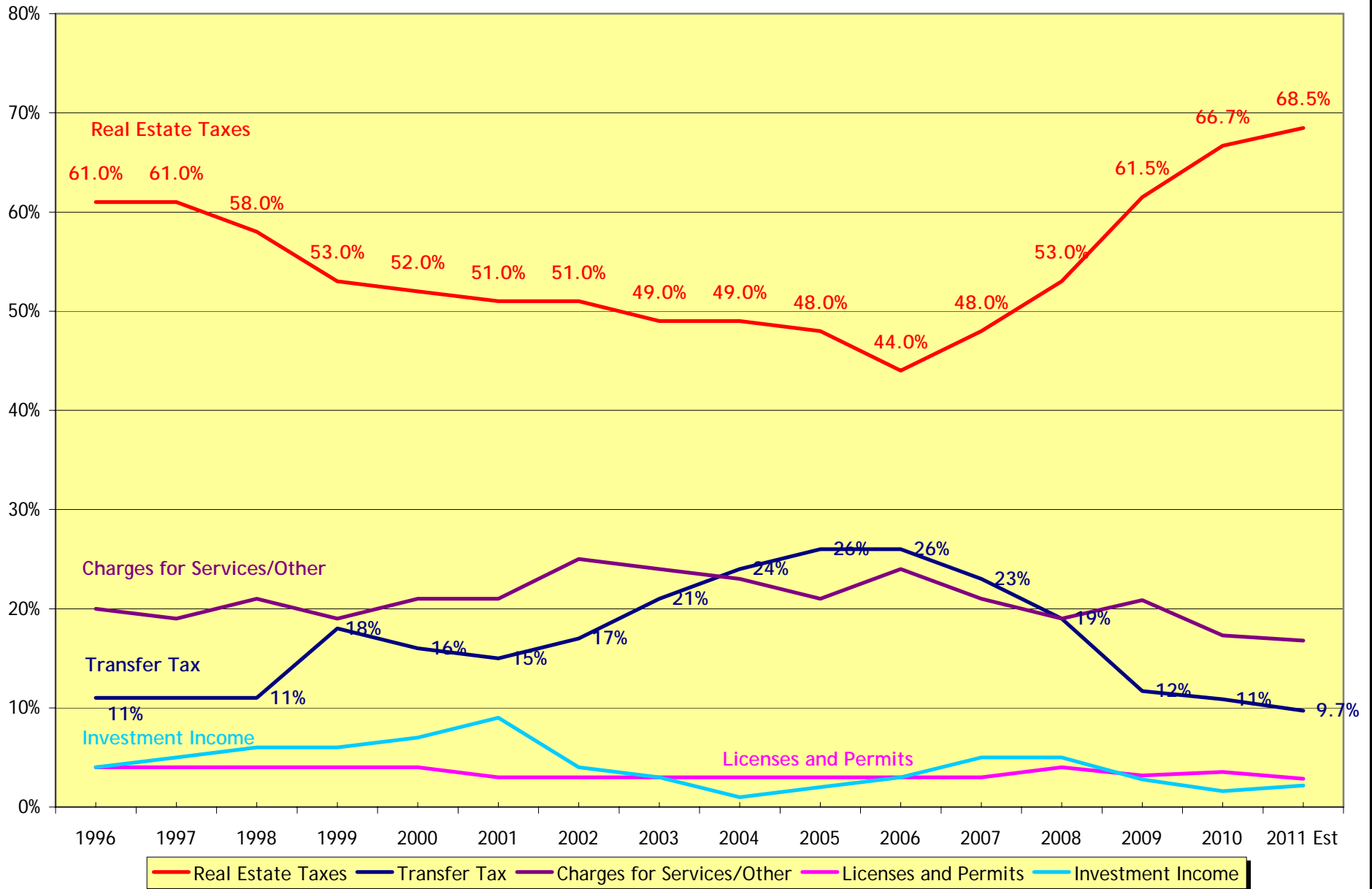
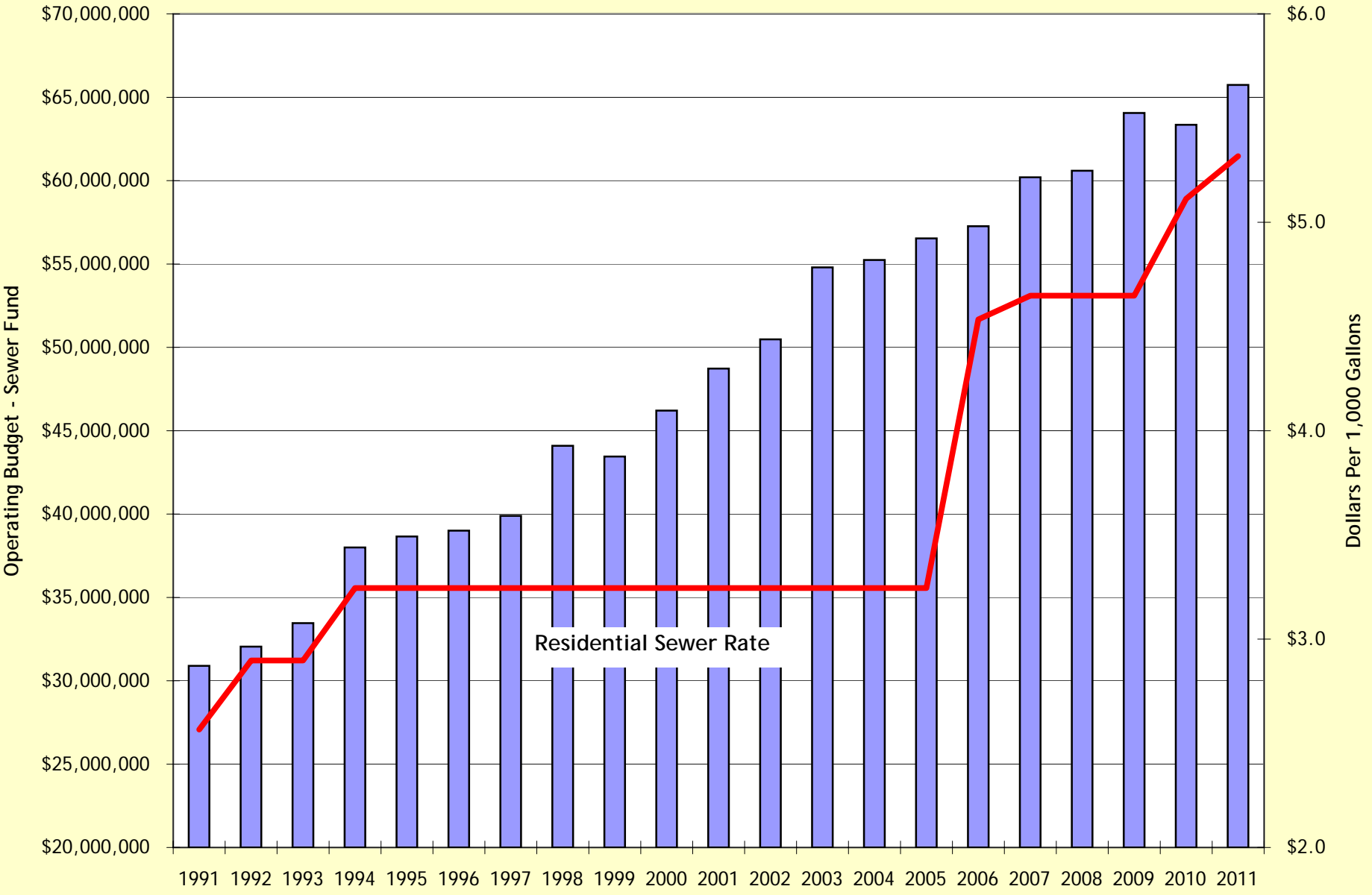


**NEW CASTLE COUNTY  
HISTORICAL BUDGET INFORMATION**

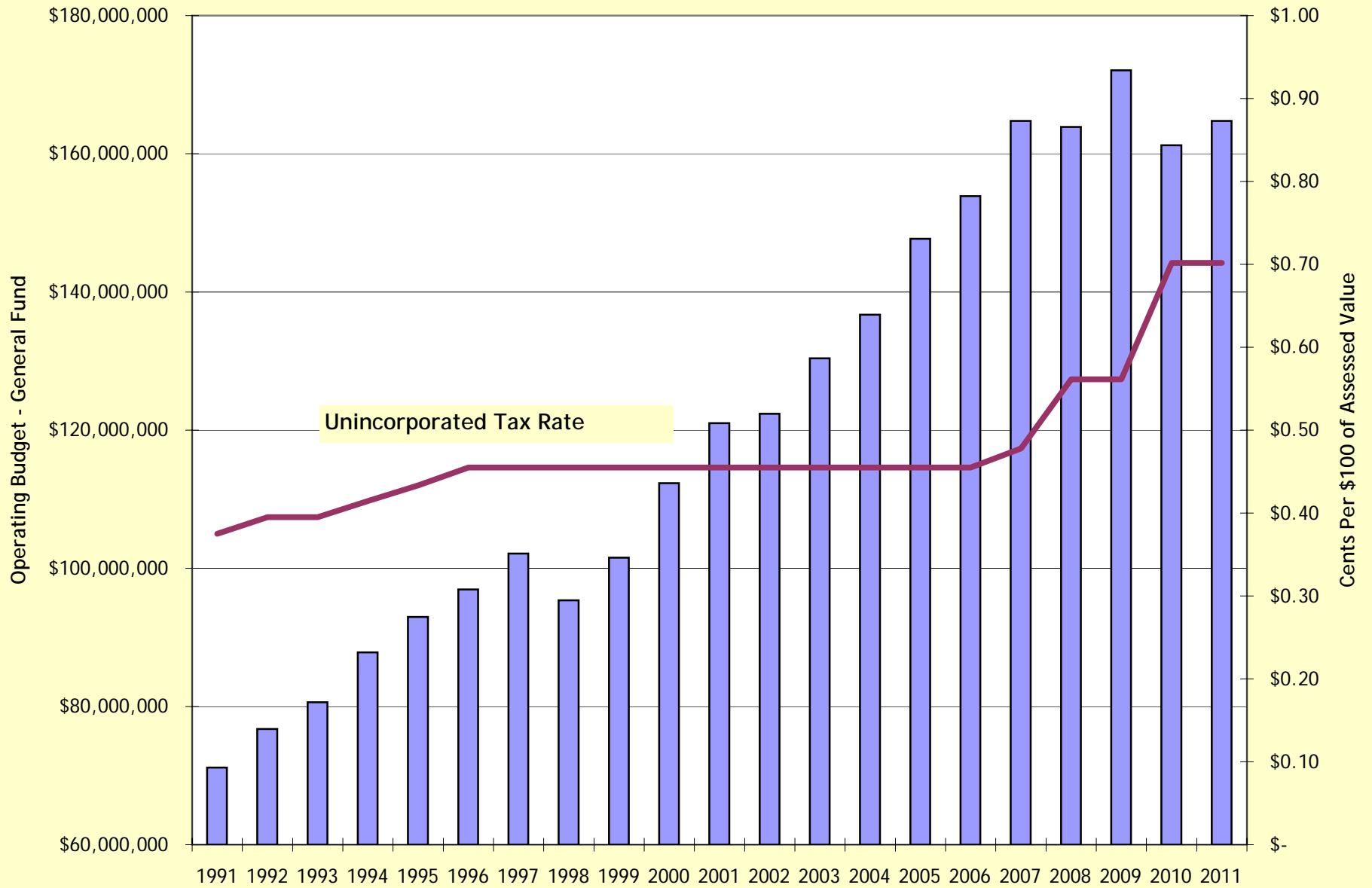
New Castle County  
 Shares of General Fund Revenues  
 FY's 1996 to 2011 Est



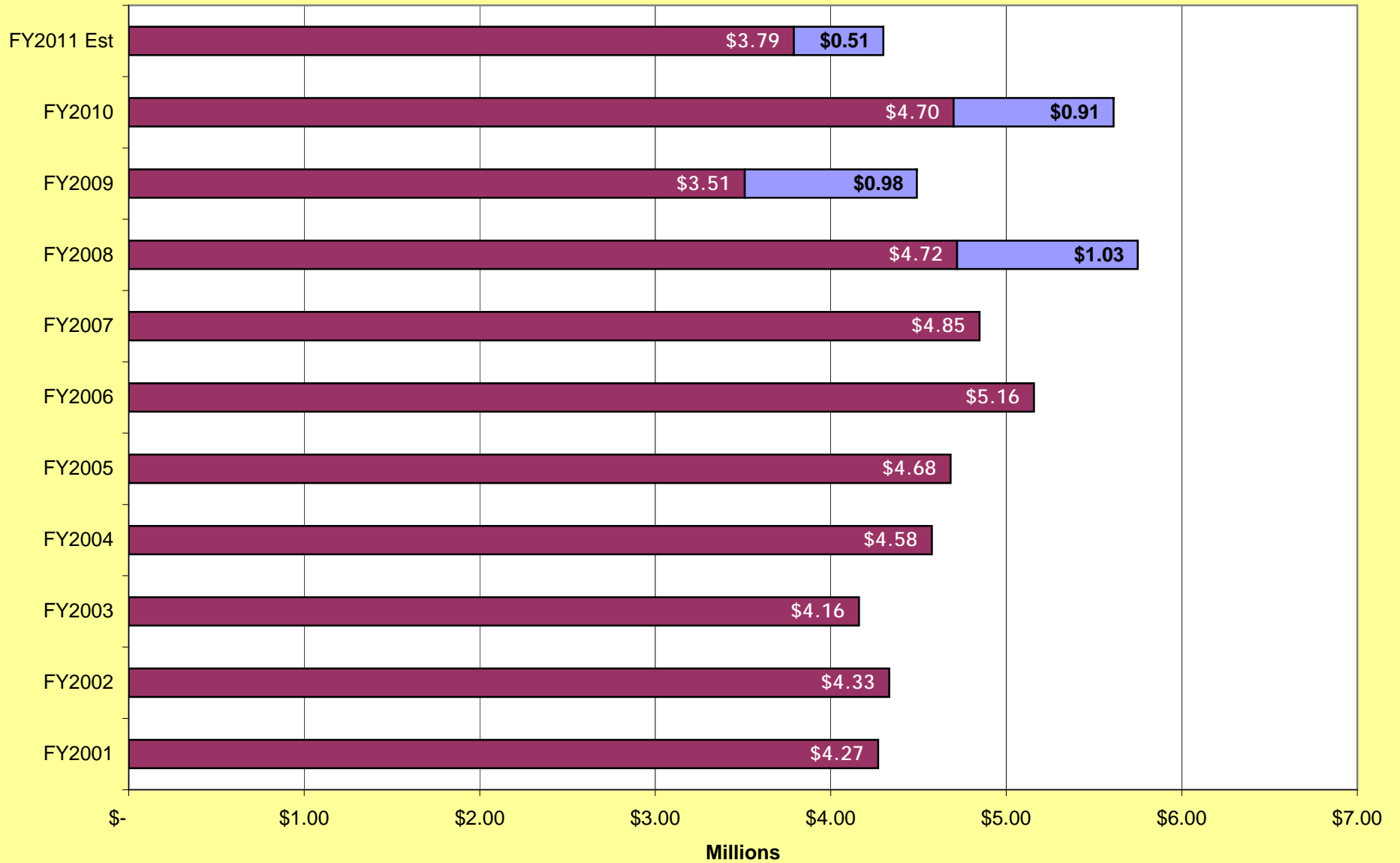
New Castle County - Sewer Fund vs. Residential Sewer Rates  
FY's 1991 - 2011



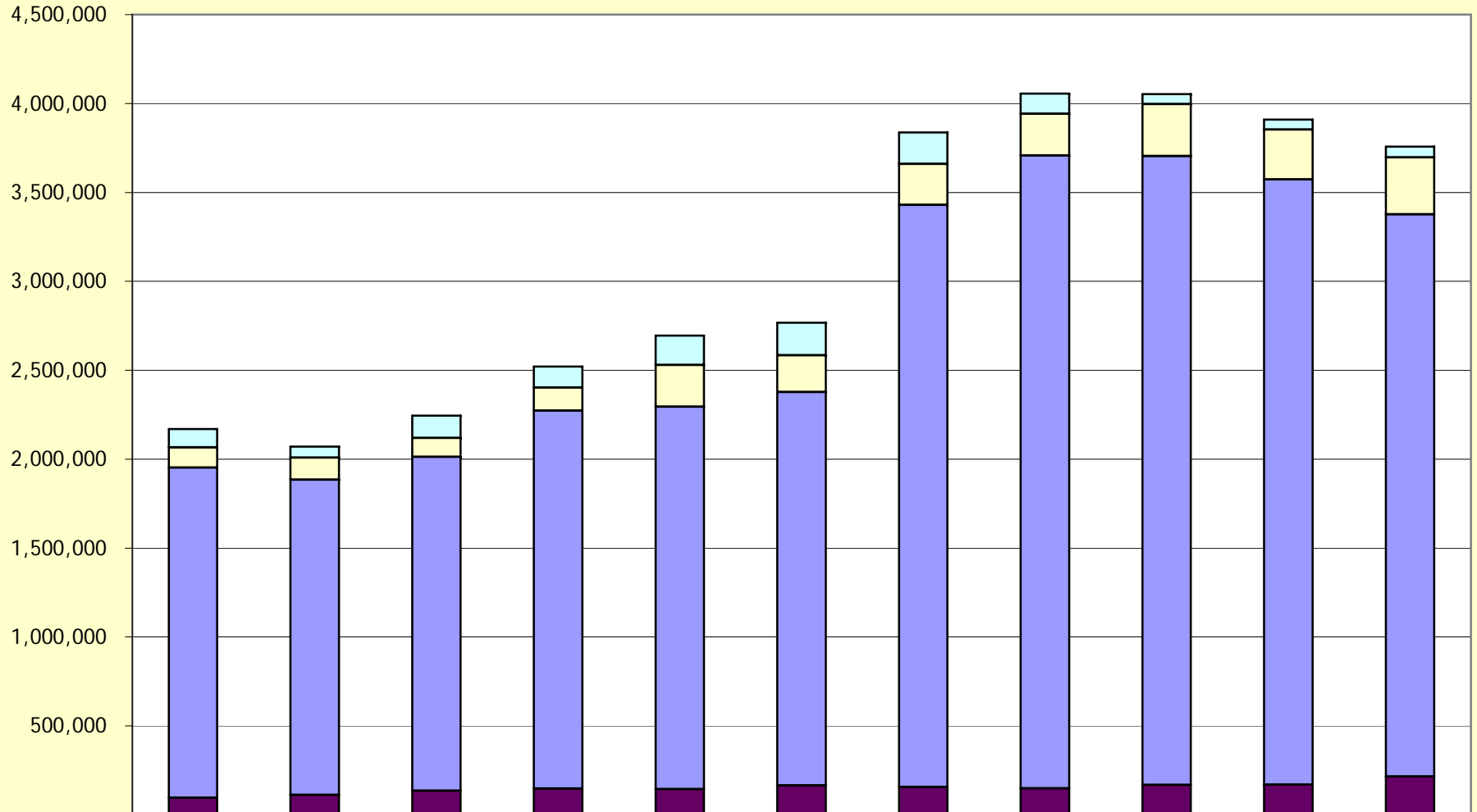
New Castle County - General Fund vs. Tax Rate  
 FY's 1991-2011  
 Tax Rate - In Cents per \$100 of Assessed Value



**New Castle County  
Licensing and Permit Revenue  
FY2001 - FY2011 Est  
(Contractor Licensing Revenue in Blue)**

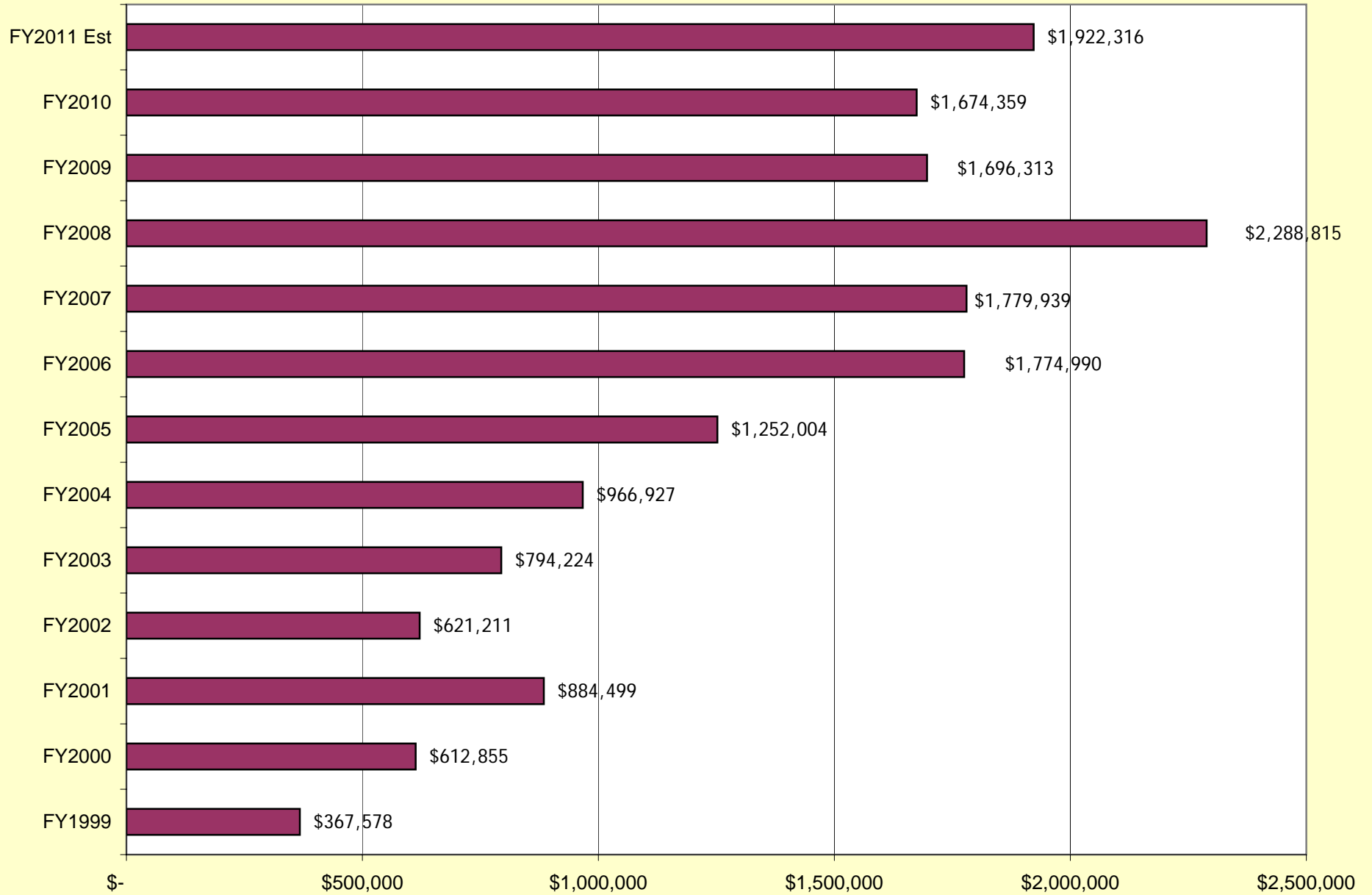


**New Castle County  
Utility Costs FY2001 to FY2011 Est  
General and Sewer Funds**

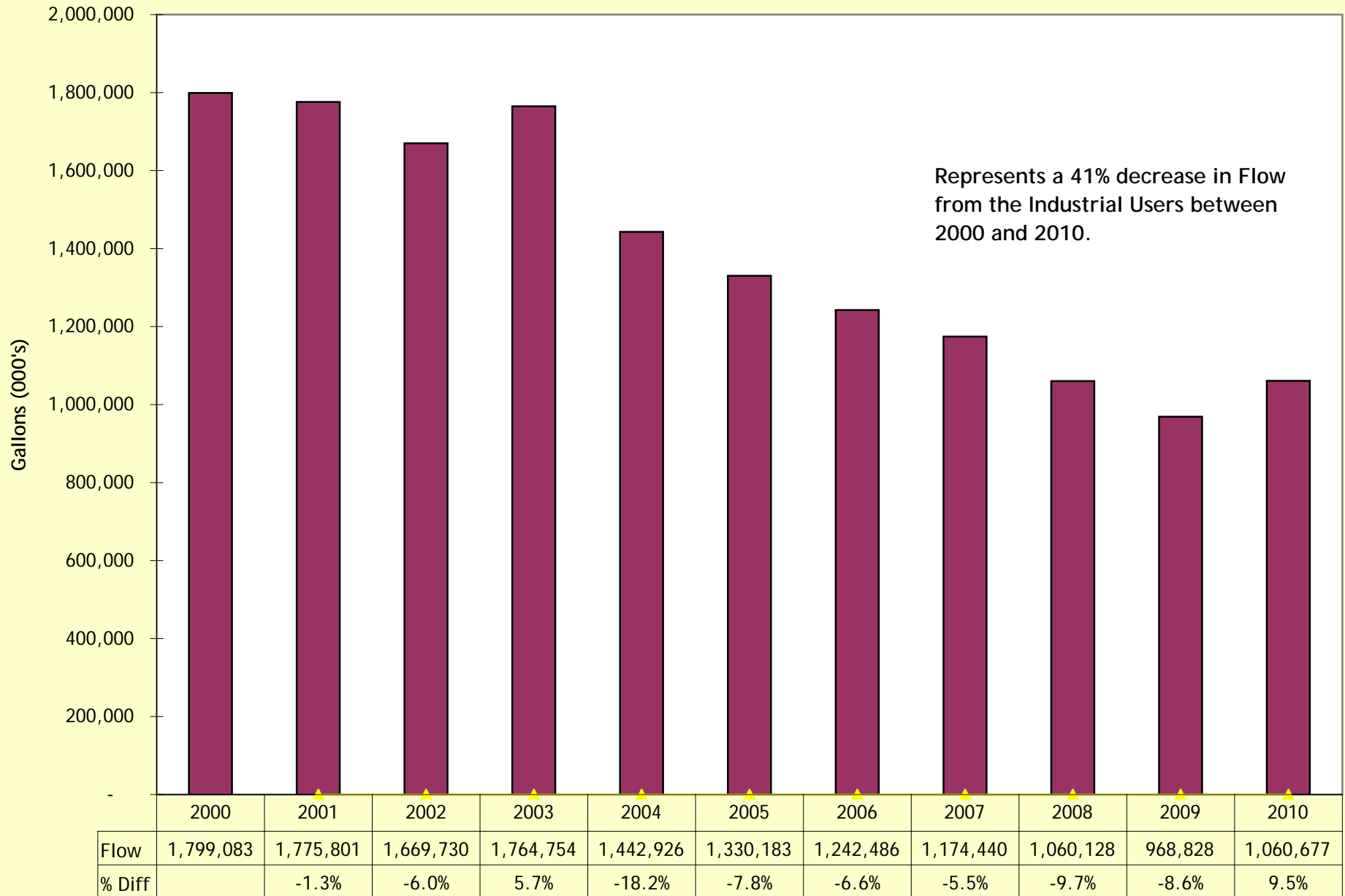


	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011 Est
Heating Oil	103,275	62,496	125,193	117,149	165,730	182,175	177,055	113,857	57,104	56,410	61,000
Gas Heat	113,984	123,030	105,611	130,893	235,268	206,219	230,619	234,636	291,928	280,626	319,000
Electric	1,855,440	1,772,639	1,878,602	2,125,282	2,149,964	2,213,253	3,273,053	3,559,229	3,535,707	3,403,178	3,161,409
Water	96,450	112,758	135,080	146,886	144,669	165,005	156,714	148,708	168,629	169,744	216,000

**New Castle County - Fuel (Gasoline & Diesel)  
FY1999 - FY2011 Est (As of January 2011)**

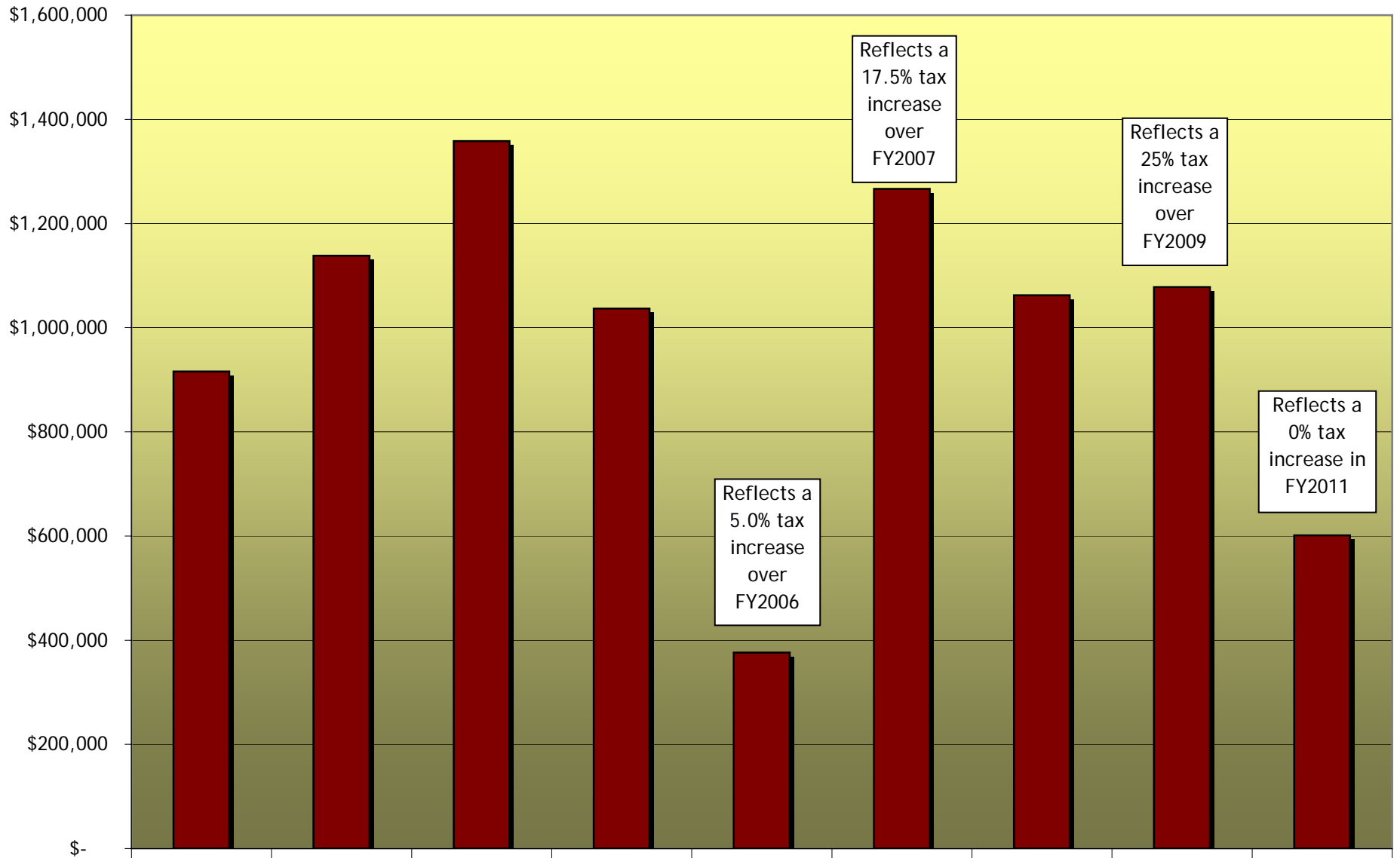


### New Castle County - Industrial Sewer Users Flow 2000-2010 (Calendar Year)



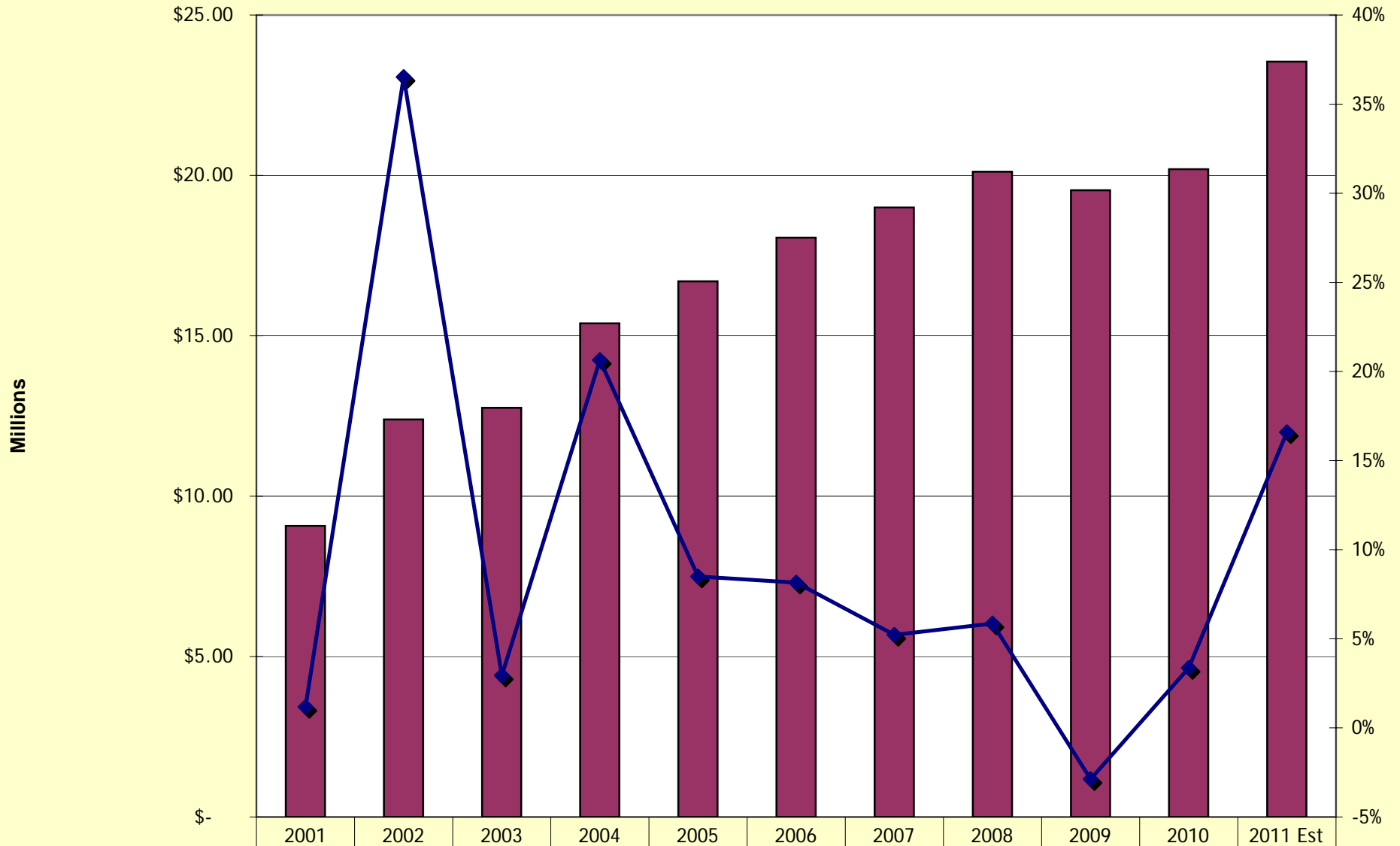




## New Castle County - New Revenue Generated from Assessment Additions FY's 2003 to 2011



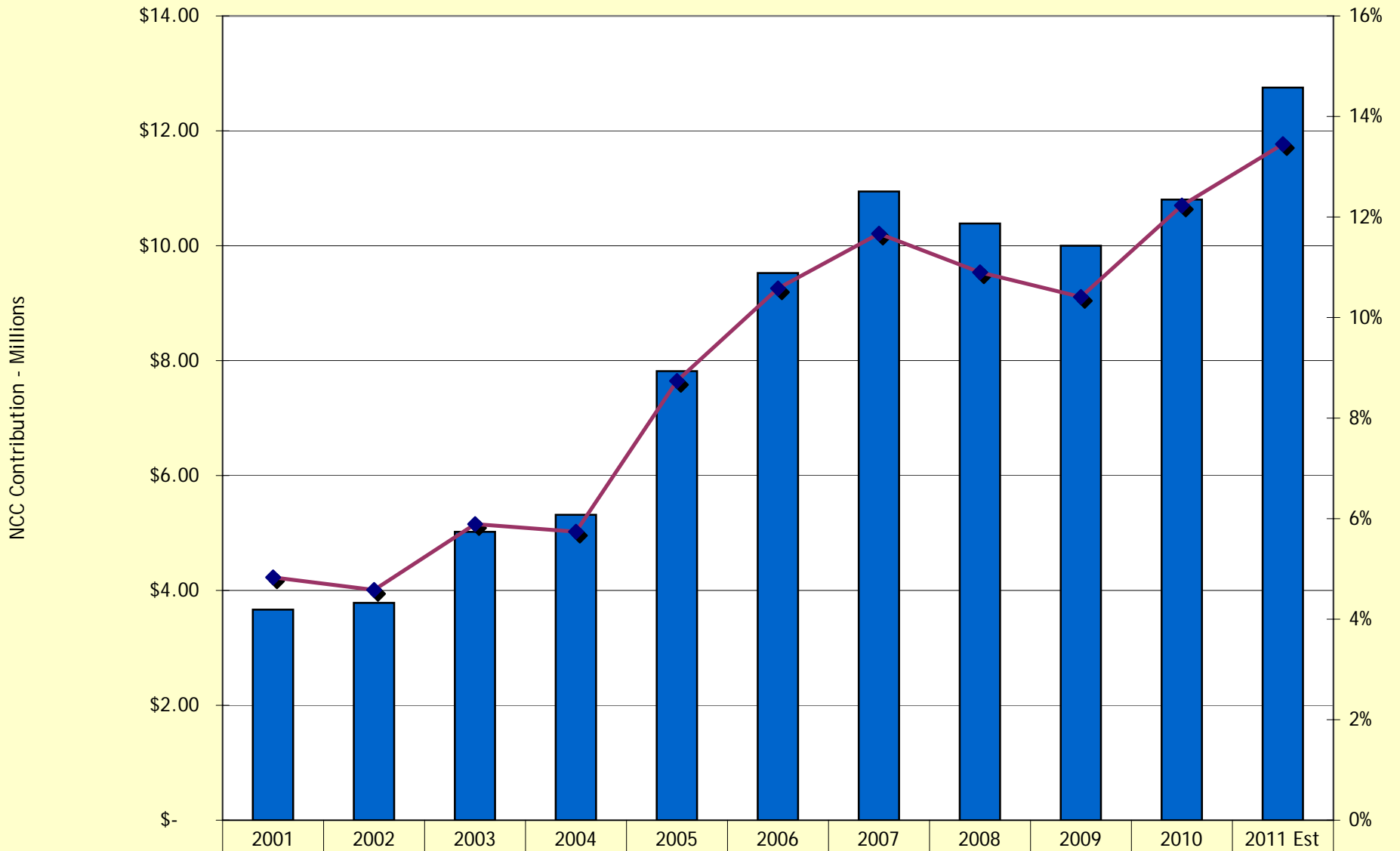
■ Revenue	\$915,615	\$1,138,227	\$1,358,193	\$1,036,922	\$376,118	\$1,266,530	\$1,062,065	\$1,077,934	\$601,443
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**New Castle County  
Employer Medical Costs (Active & Retirees)  
FY2001-FY2011 Est**



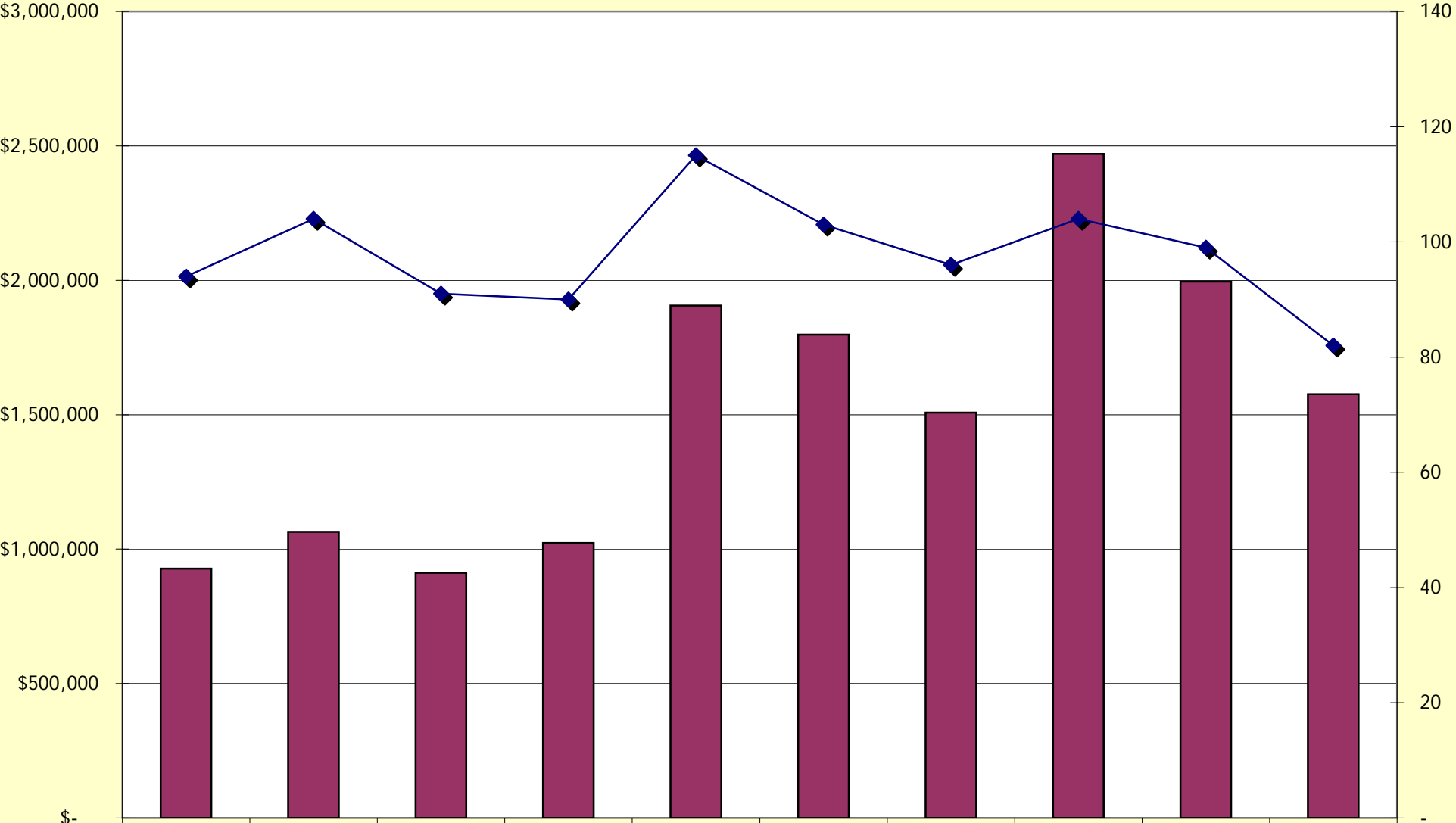
 Medical Costs	\$9.08	\$12.39	\$12.76	\$15.39	\$16.70	\$18.06	\$19.00	\$20.12	\$19.54	\$20.20	\$23.55
 % Change over PY	1.2%	36.5%	2.9%	20.6%	8.5%	8.1%	5.2%	5.9%	-2.9%	3.4%	16.6%

**New Castle County  
Employer Pension Contribution Rate  
FY2001-FY2011 Est**



Pension Costs	\$3.67	\$3.78	\$5.02	\$5.32	\$7.82	\$9.53	\$10.94	\$10.39	\$10.00	\$10.80	\$12.75
Pension Rate	4.8%	4.6%	5.9%	5.7%	8.7%	10.6%	11.7%	10.9%	10.4%	12.2%	13.5%

New Castle County  
Severance Payments  
FY2001 to FY2010



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	\$1,576,405
#	94	104	91	90	115	103	96	104	99	82