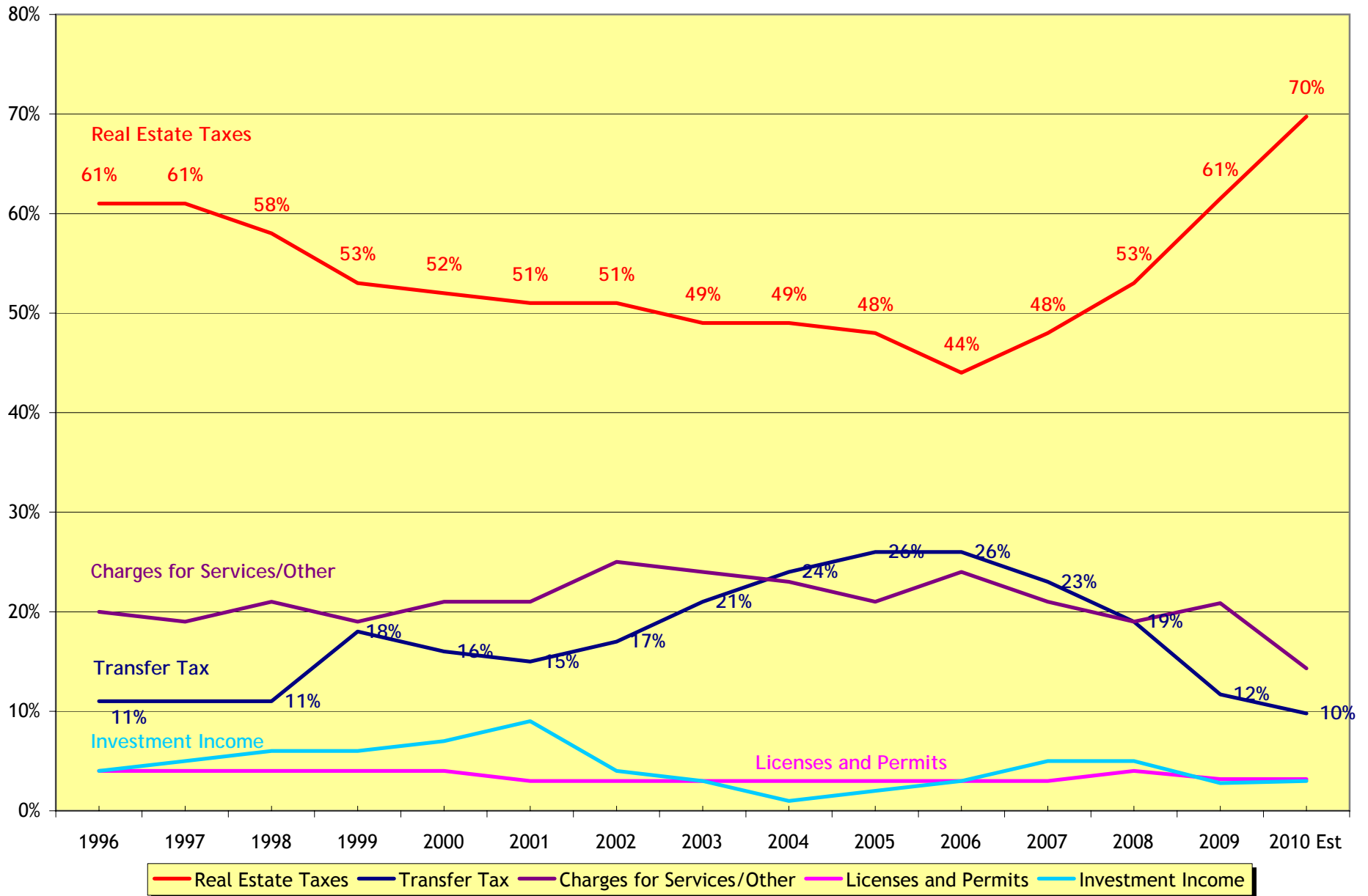
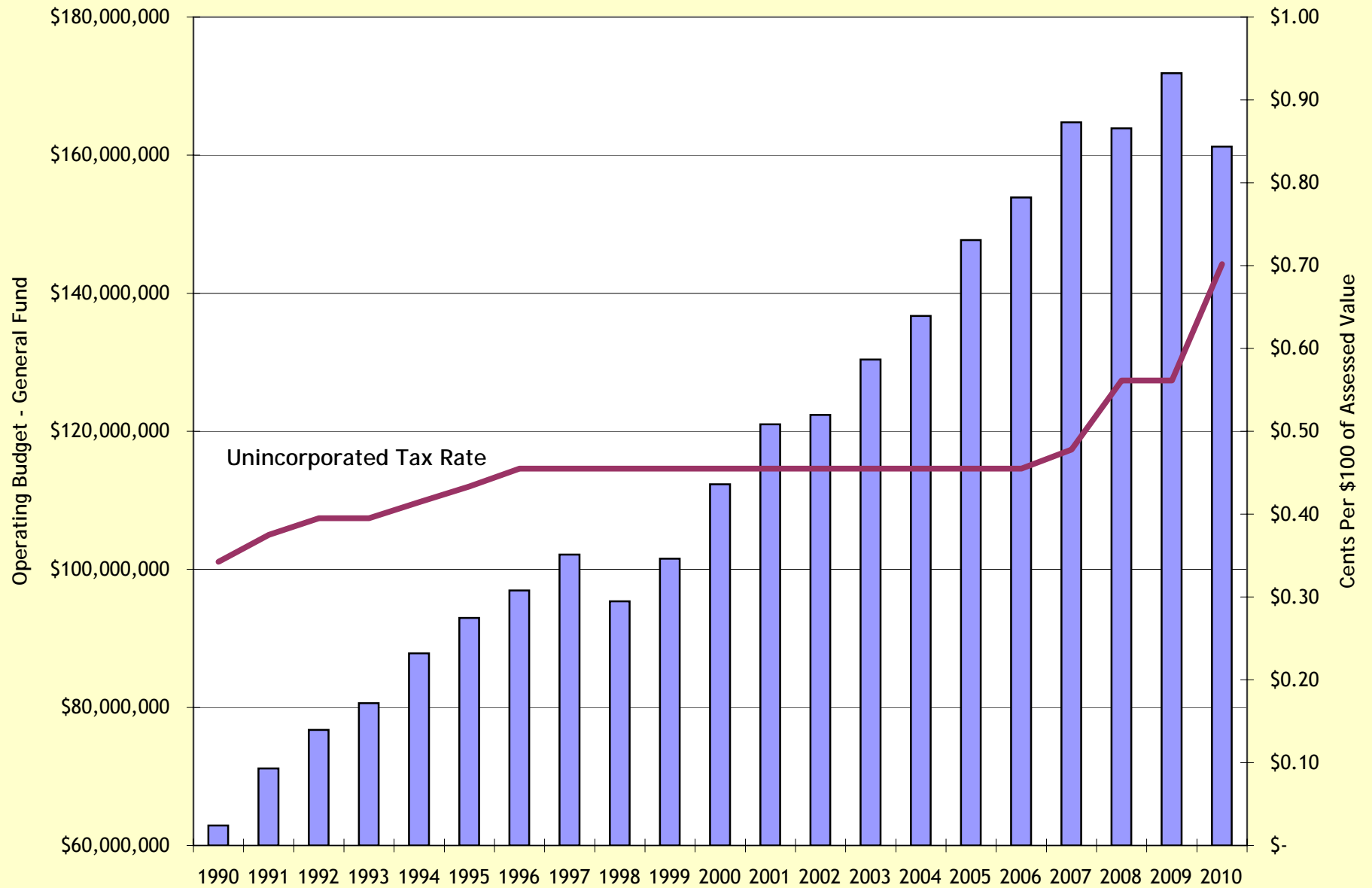


**NEW CASTLE COUNTY  
HISTORICAL BUDGET INFORMATION**

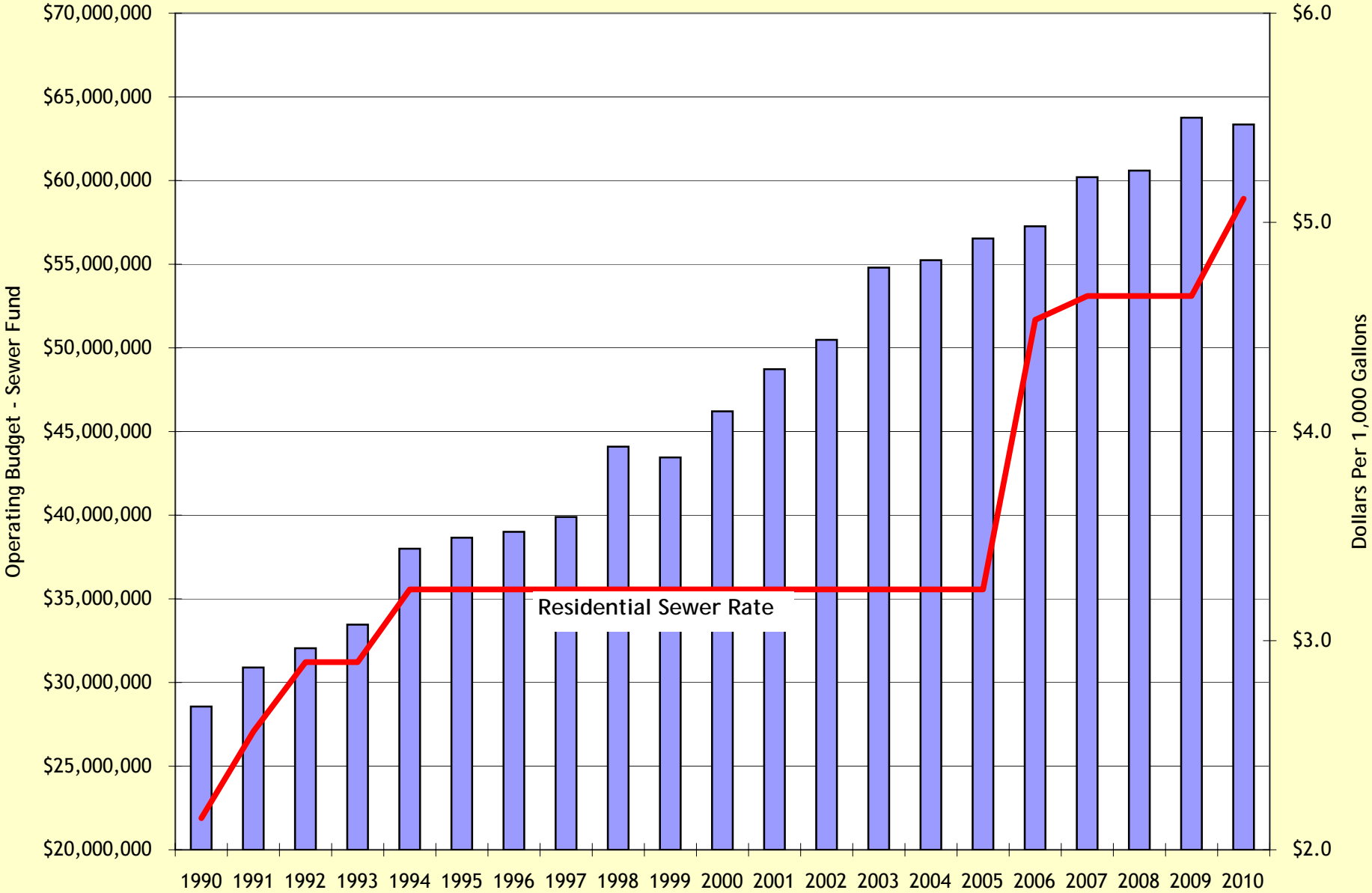
New Castle County  
 Shares of General Fund Revenues  
 FY's 1996 to 2010



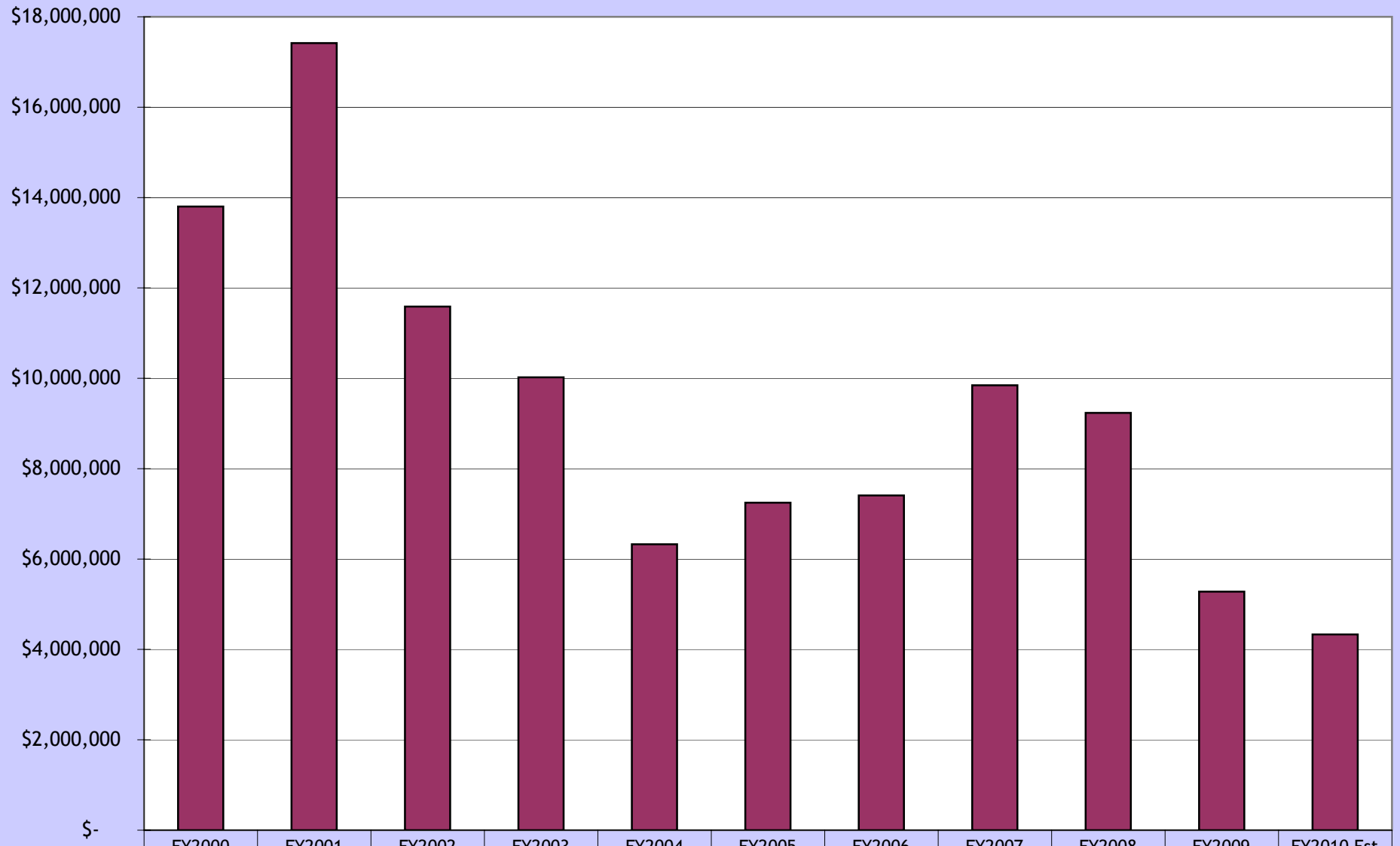
New Castle County - General Fund vs. Tax Rate  
 FY's 1990-2010  
 Tax Rate - In Cents per \$100 of Assessed Value



New Castle County - Sewer Fund vs. Residential Sewer Rates  
FY's 1990 - 2010

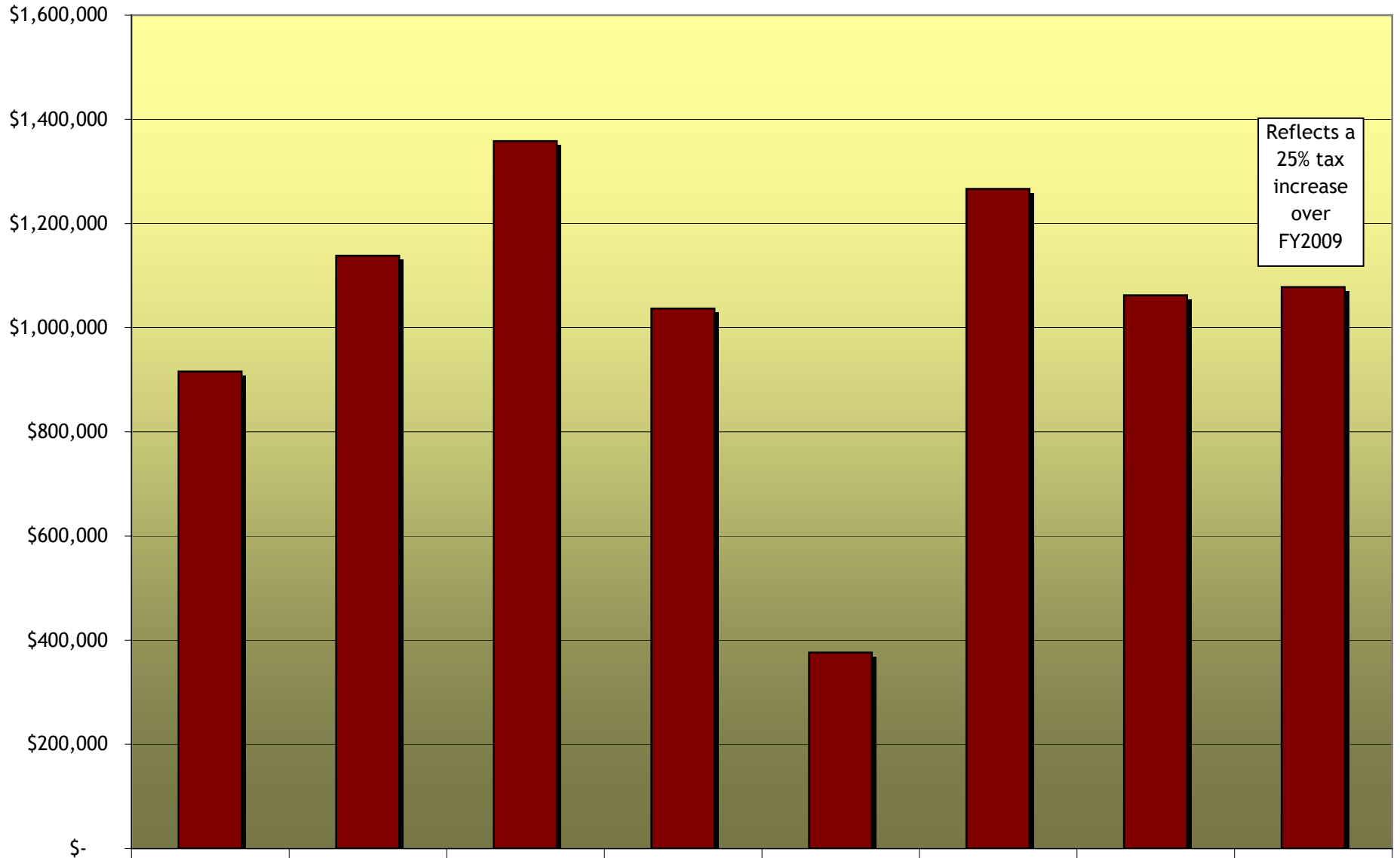


New Castle County  
Interest Earnings (All Funds)  
FY2000-FY2010 Est



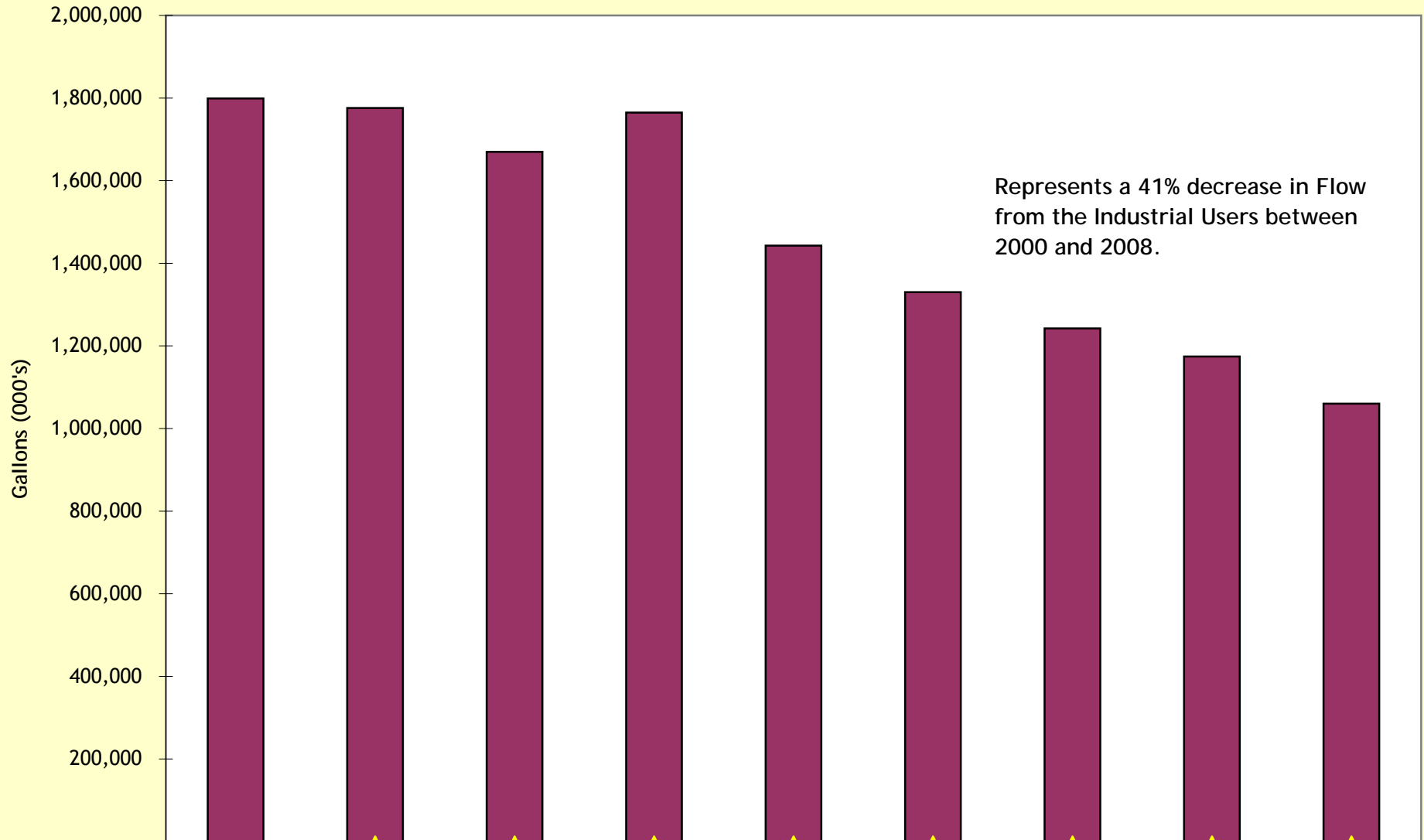
■ Total	\$13,801,119	\$17,419,236	\$11,586,401	\$10,020,650	\$6,325,997	\$7,247,547	\$7,408,272	\$9,845,651	\$9,235,402	\$5,278,633	\$4,332,800
---------	--------------	--------------	--------------	--------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------

New Castle County - New Revenue Generated from Assessment Additions  
 FY's 2003 to 2010



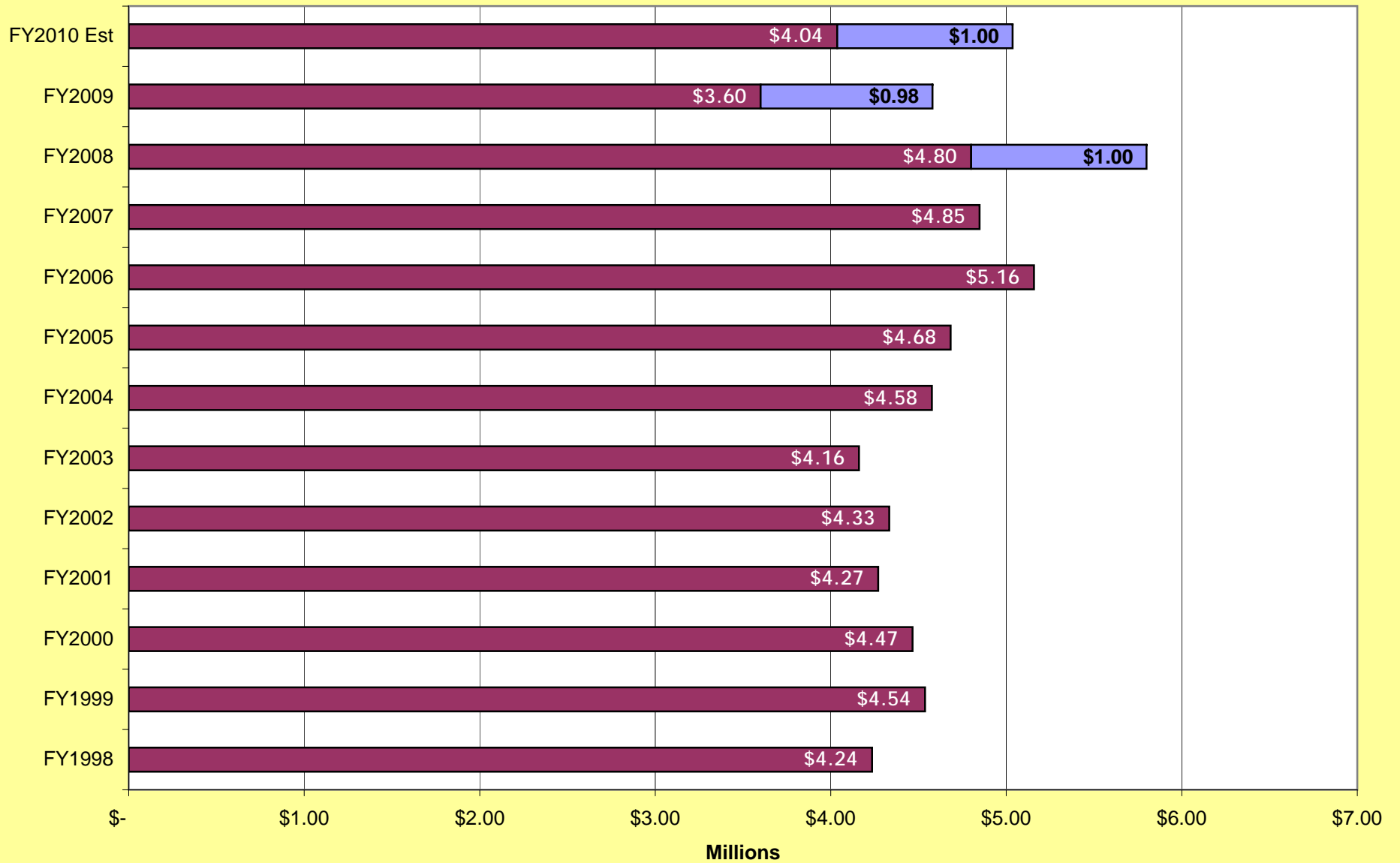
■ Revenue	2003	2004	2005	2006	2007	2008	2009	2010 Est
	\$915,615	\$1,138,227	\$1,358,193	\$1,036,922	\$376,118	\$1,266,530	\$1,062,065	\$1,077,934

### New Castle County - Industrial Sewer Users Flow 2000-2008 (Calendar Year)



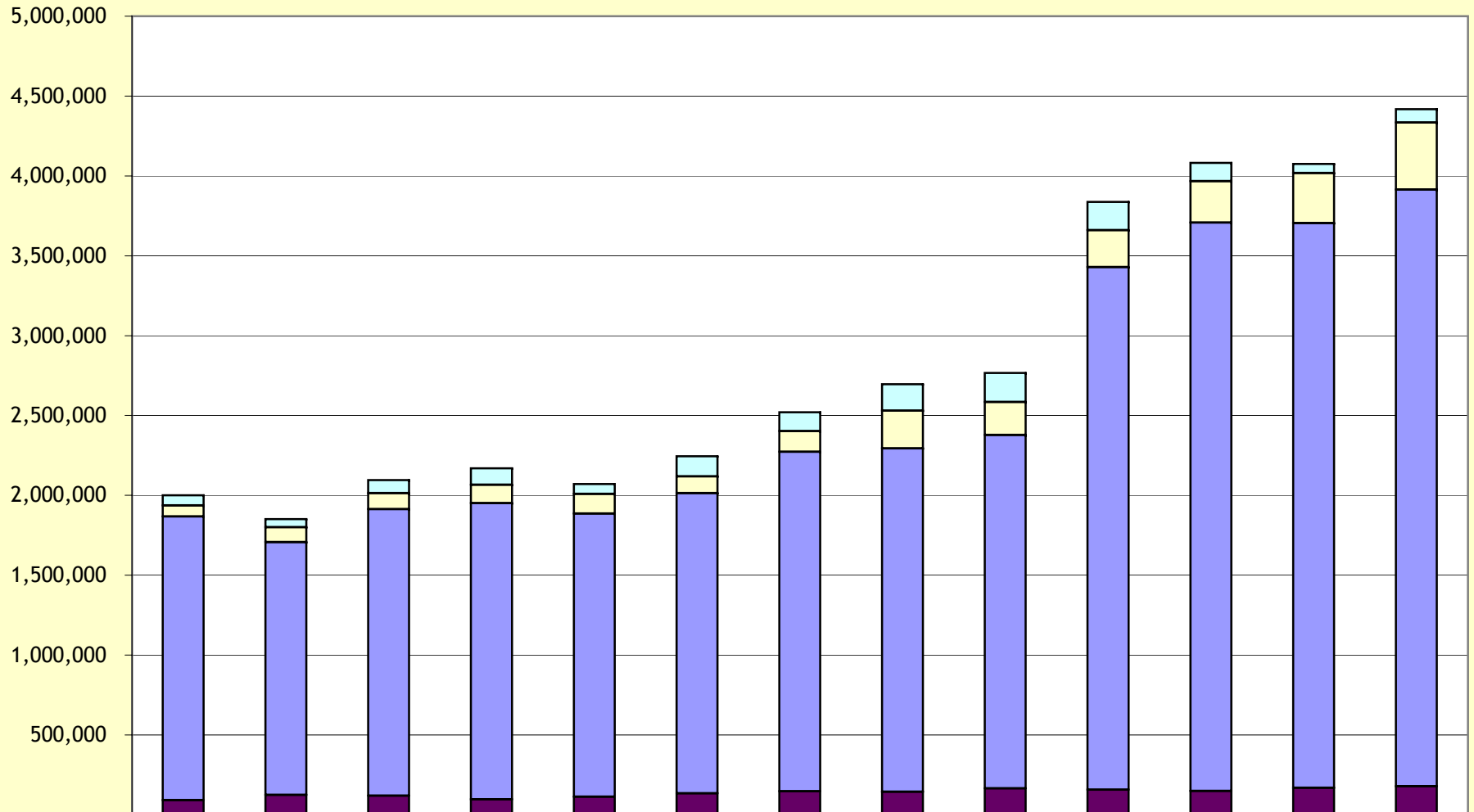
	2000	2001	2002	2003	2004	2005	2006	2007	2008
Flow	1,799,083	1,775,801	1,669,730	1,764,754	1,442,926	1,330,183	1,242,486	1,174,440	1,060,128
% Diff		-1.3%	-6.0%	5.7%	-18.2%	-7.8%	-6.6%	-5.5%	-9.7%

**New Castle County  
Licensing and Permit Revenue  
FY1998 - FY2010 Est  
(Contractor Licensing Revenue in Blue)**



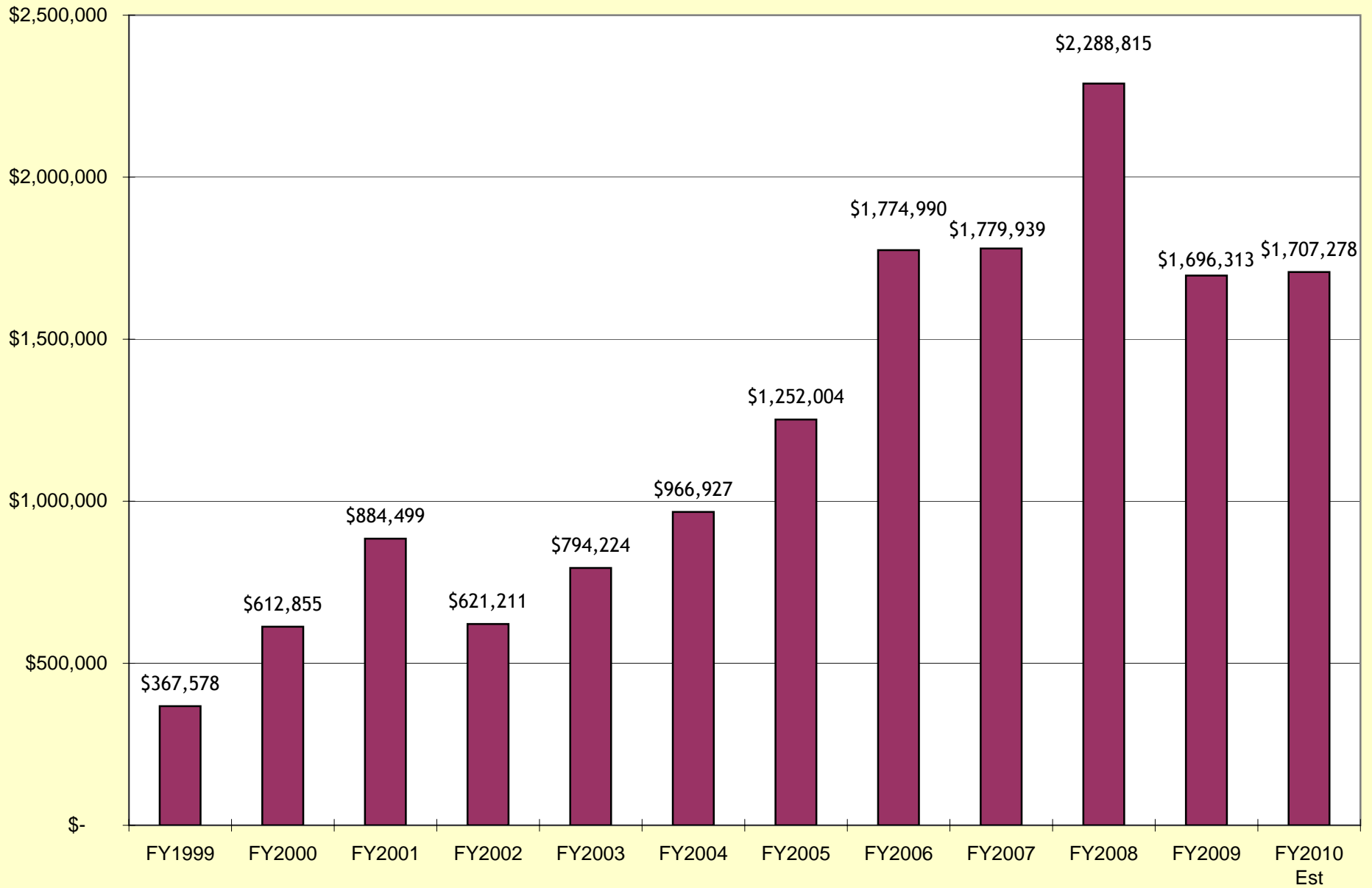


**New Castle County  
Utility Costs FY1998 to FY2010 Est  
General and Sewer Funds**

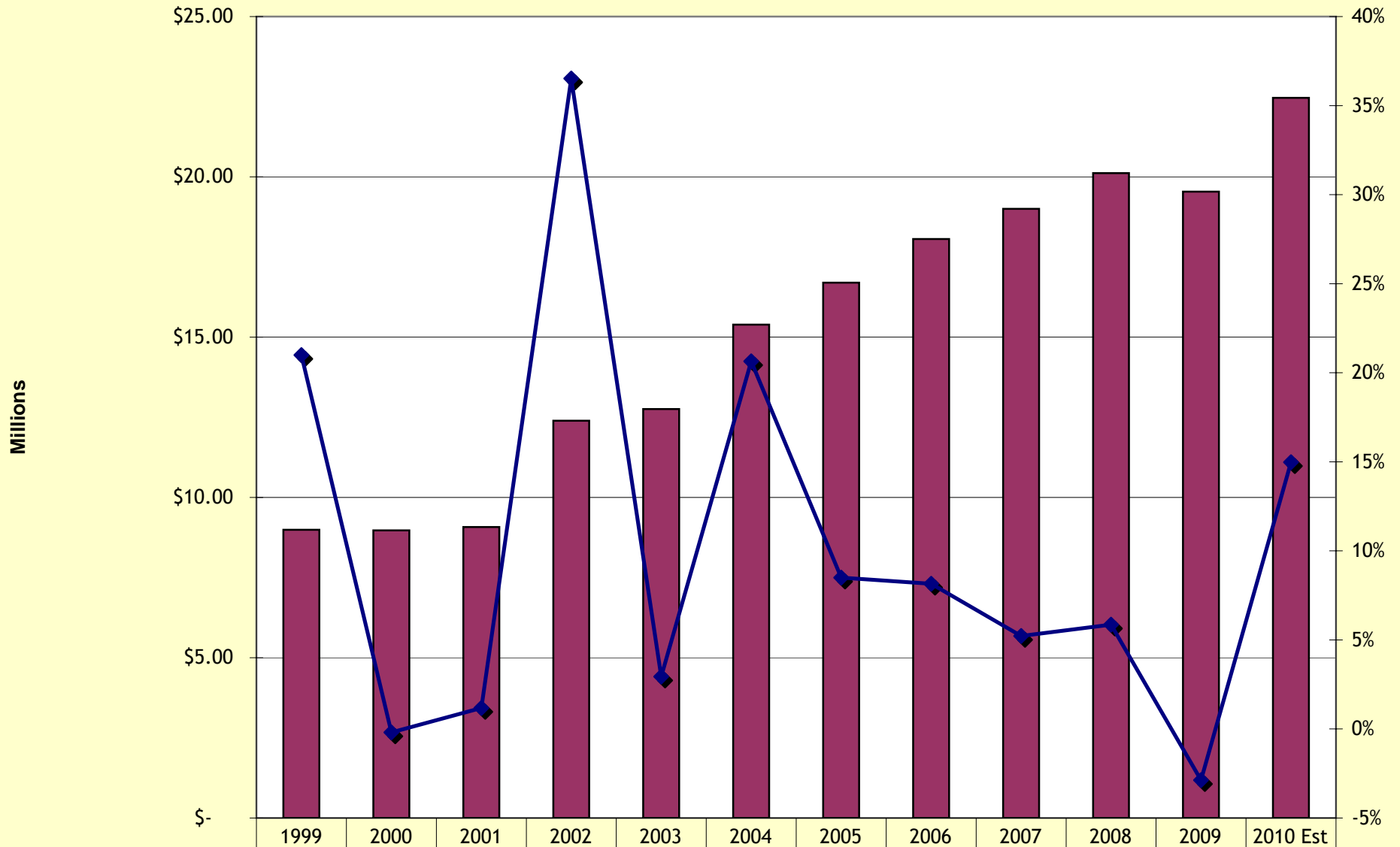


	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010 Est
Heating Oil	63,356	51,995	81,865	103,275	62,496	125,193	117,149	165,730	182,175	177,055	113,857	57,104	84,066
Gas Heat	68,943	92,221	100,509	113,984	123,030	105,611	130,893	235,268	206,219	230,619	259,129	313,553	419,801
Electric	1,776,70	1,583,42	1,793,87	1,855,44	1,772,63	1,878,60	2,125,28	2,149,96	2,213,25	3,273,05	3,559,22	3,535,70	3,734,47
Water	91,373	124,440	119,739	96,450	112,758	135,080	146,886	144,669	165,005	156,714	148,708	168,629	179,317

**New Castle County - Fuel (Gasoline & Diesel)  
FY1999 - FY2010 Est**

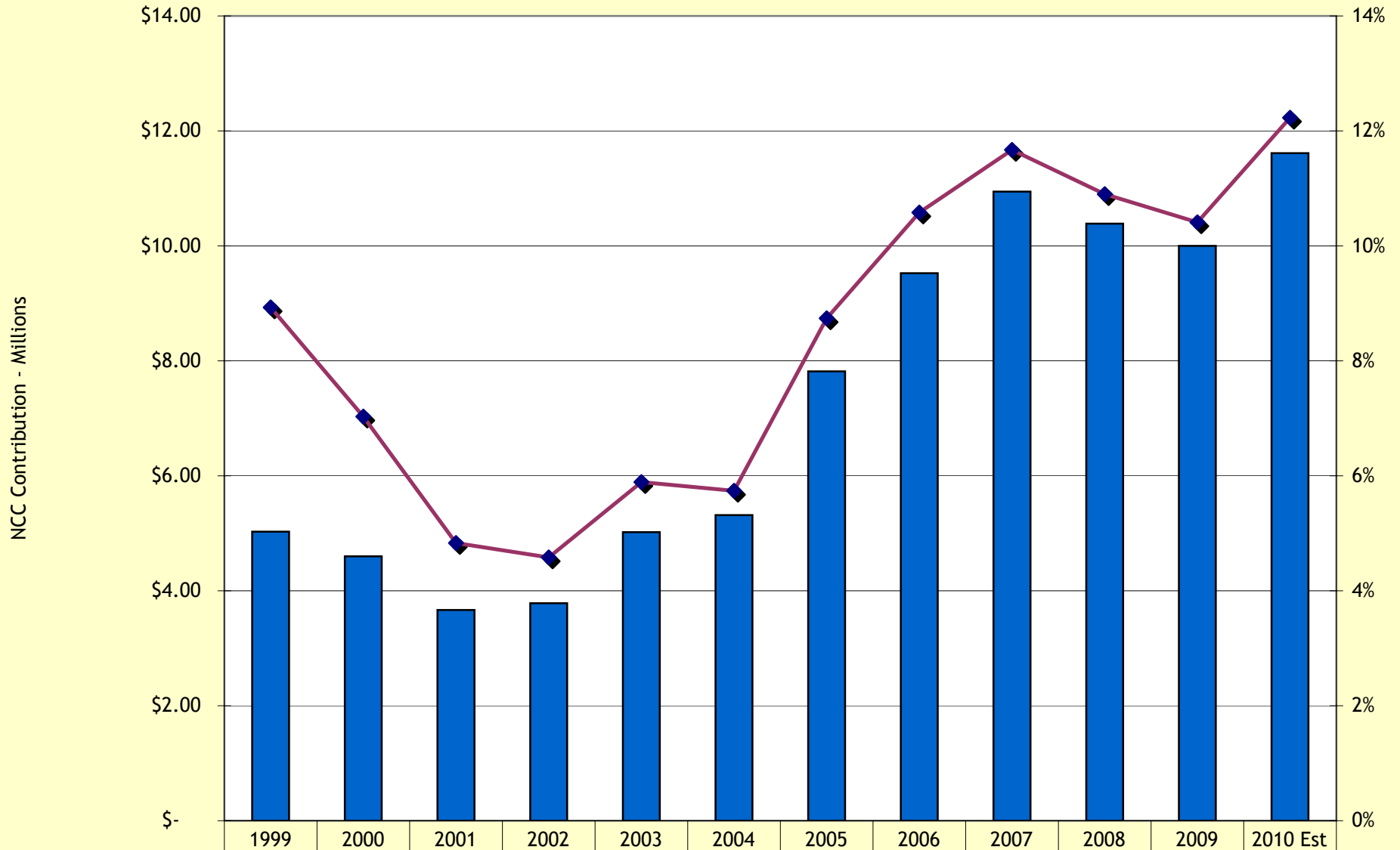


**New Castle County  
Employer Medical Costs (Active & Retirees)  
FY1999-FY2010**



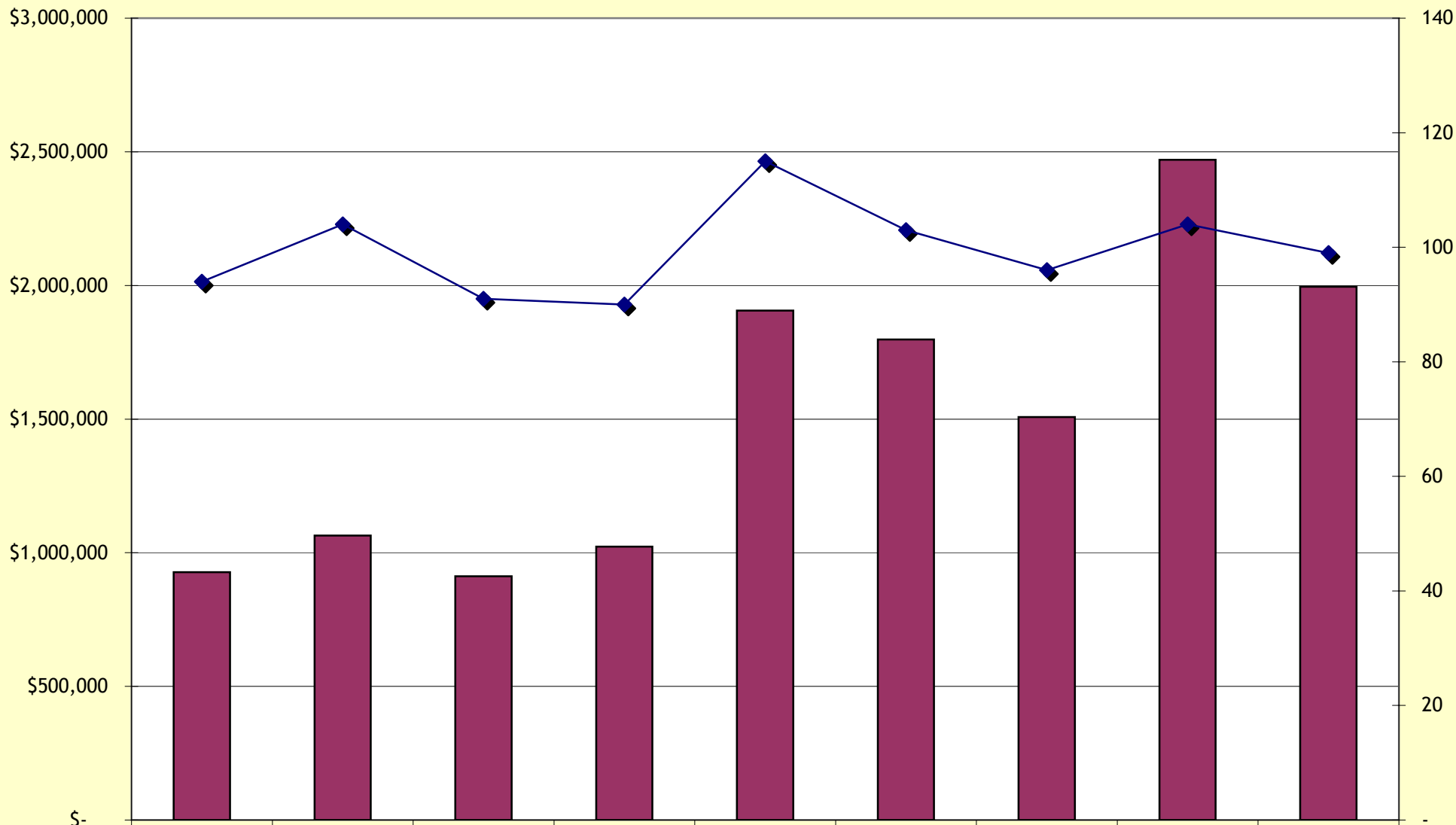
Medical Costs	\$8.99	\$8.97	\$9.08	\$12.39	\$12.76	\$15.39	\$16.70	\$18.06	\$19.00	\$20.12	\$19.54	\$22.47
% Change over PY	21.0%	-0.2%	1.2%	36.5%	2.9%	20.6%	8.5%	8.1%	5.2%	5.9%	-2.9%	15.0%

New Castle County  
Employer Pension Contribution Rate  
FY1999-FY2010



<span style="color: blue;">■</span> Pension Costs	\$5.03	\$4.60	\$3.67	\$3.78	\$5.02	\$5.32	\$7.82	\$9.53	\$10.94	\$10.39	\$10.00	\$11.61
<span style="color: red;">◆</span> Pension Rate	8.9%	7.0%	4.8%	4.6%	5.9%	5.7%	8.7%	10.6%	11.7%	10.9%	10.4%	12.2%

New Castle County  
Severance Payments  
FY2001 to FY2009



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
#	94	104	91	90	115	103	96	104	99