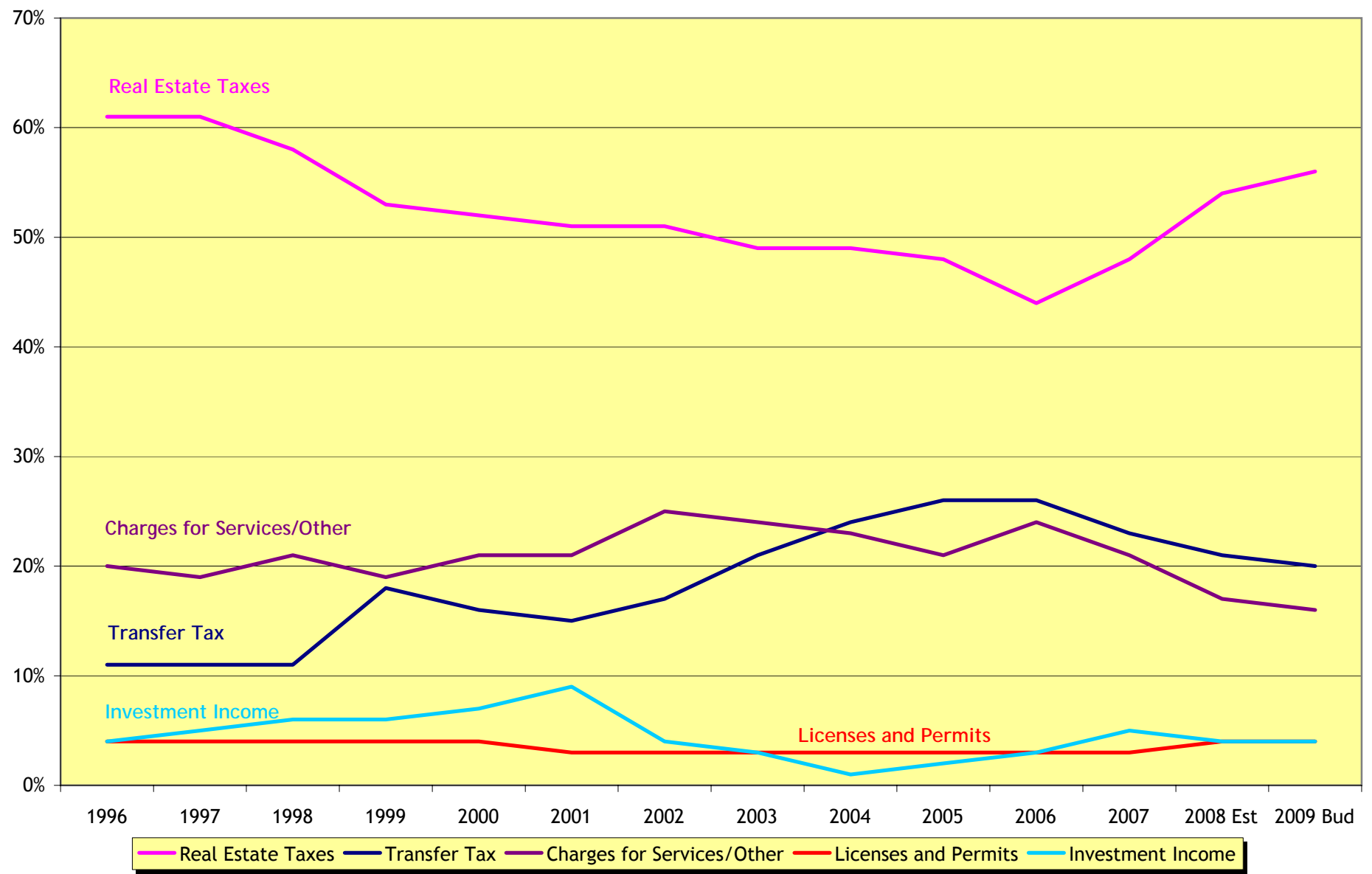
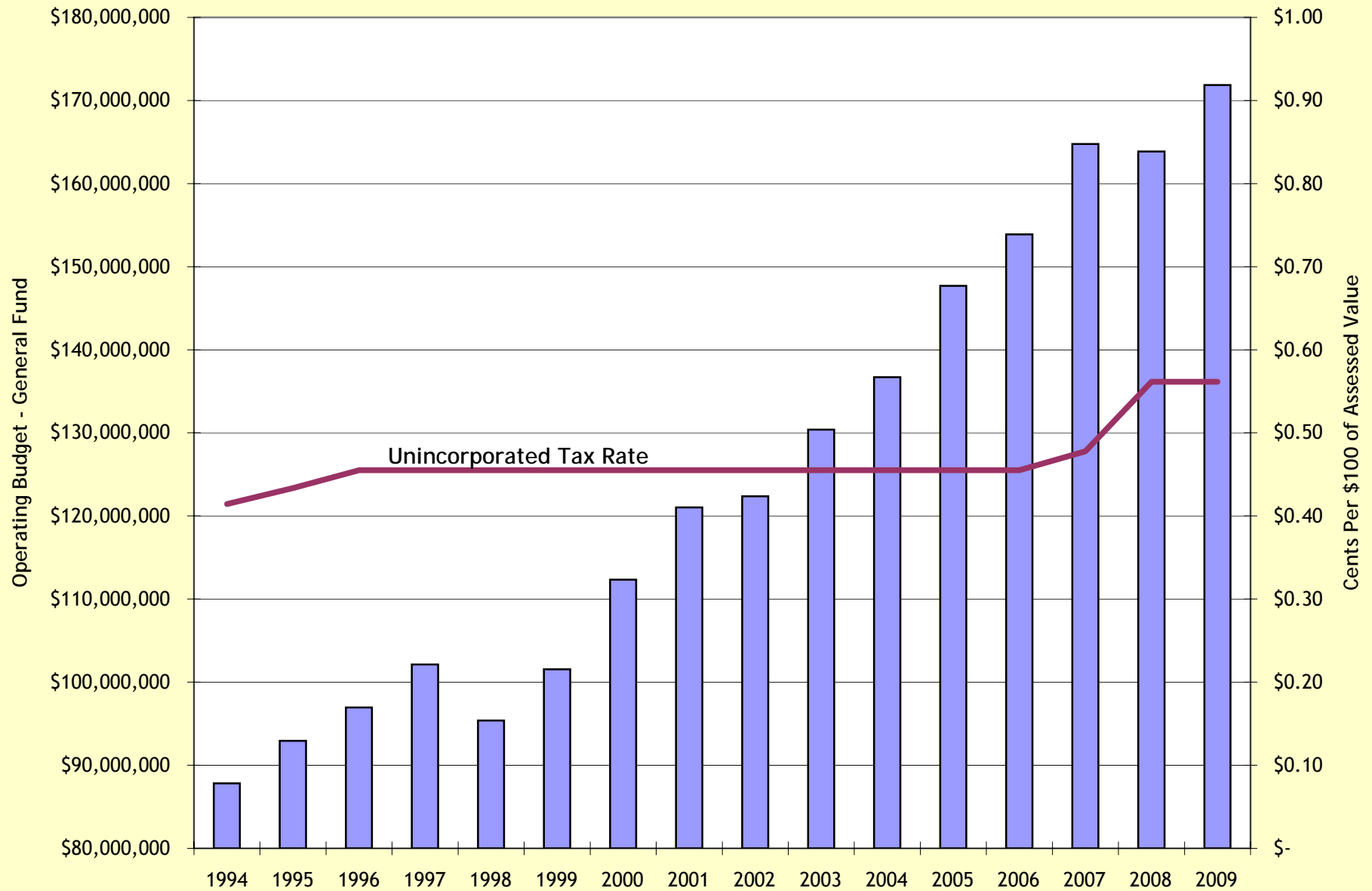


**NEW CASTLE COUNTY
HISTORICAL BUDGET INFORMATION**

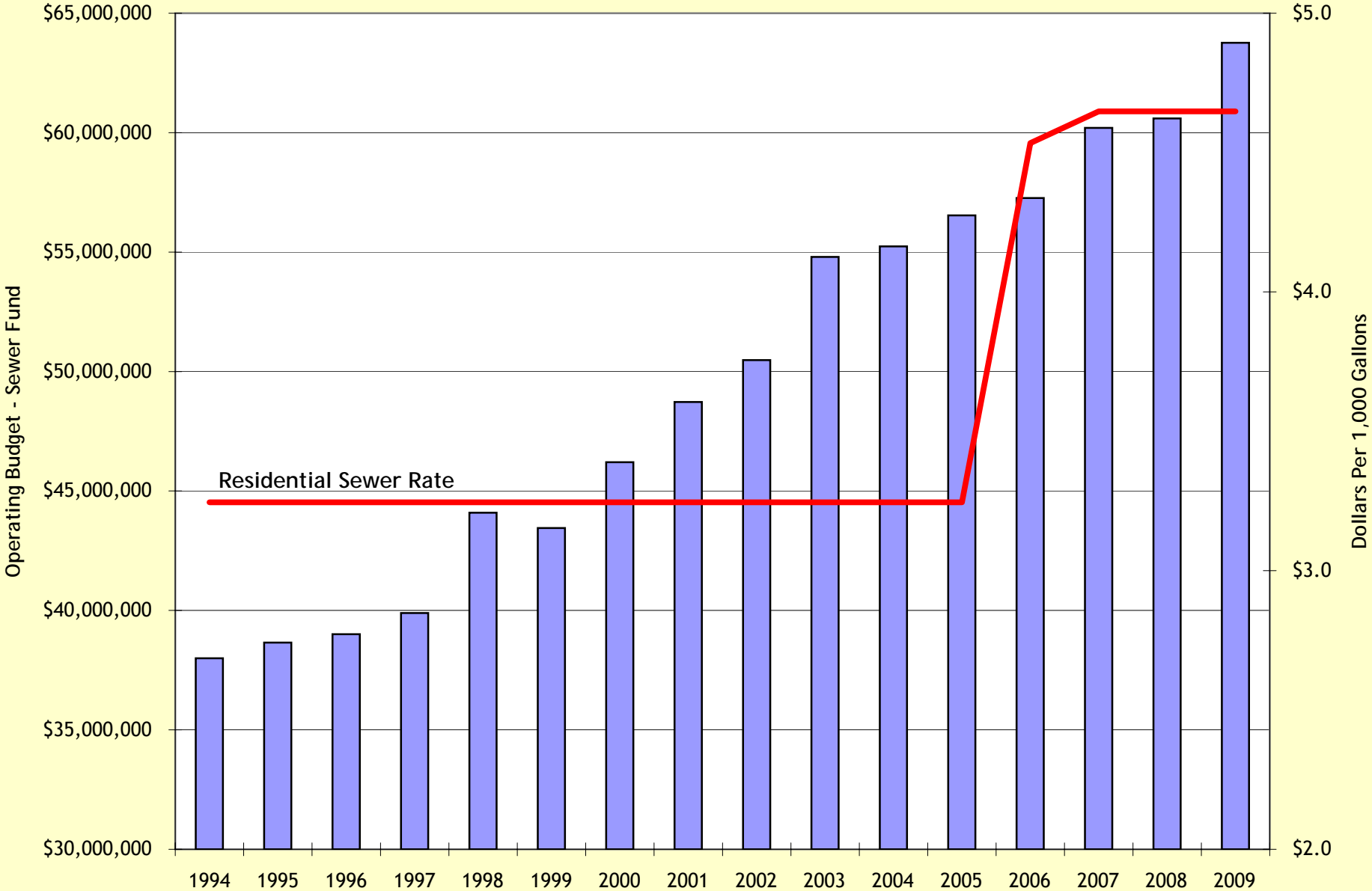
New Castle County Shares of General Fund Revenues FY's 1996 to 2009



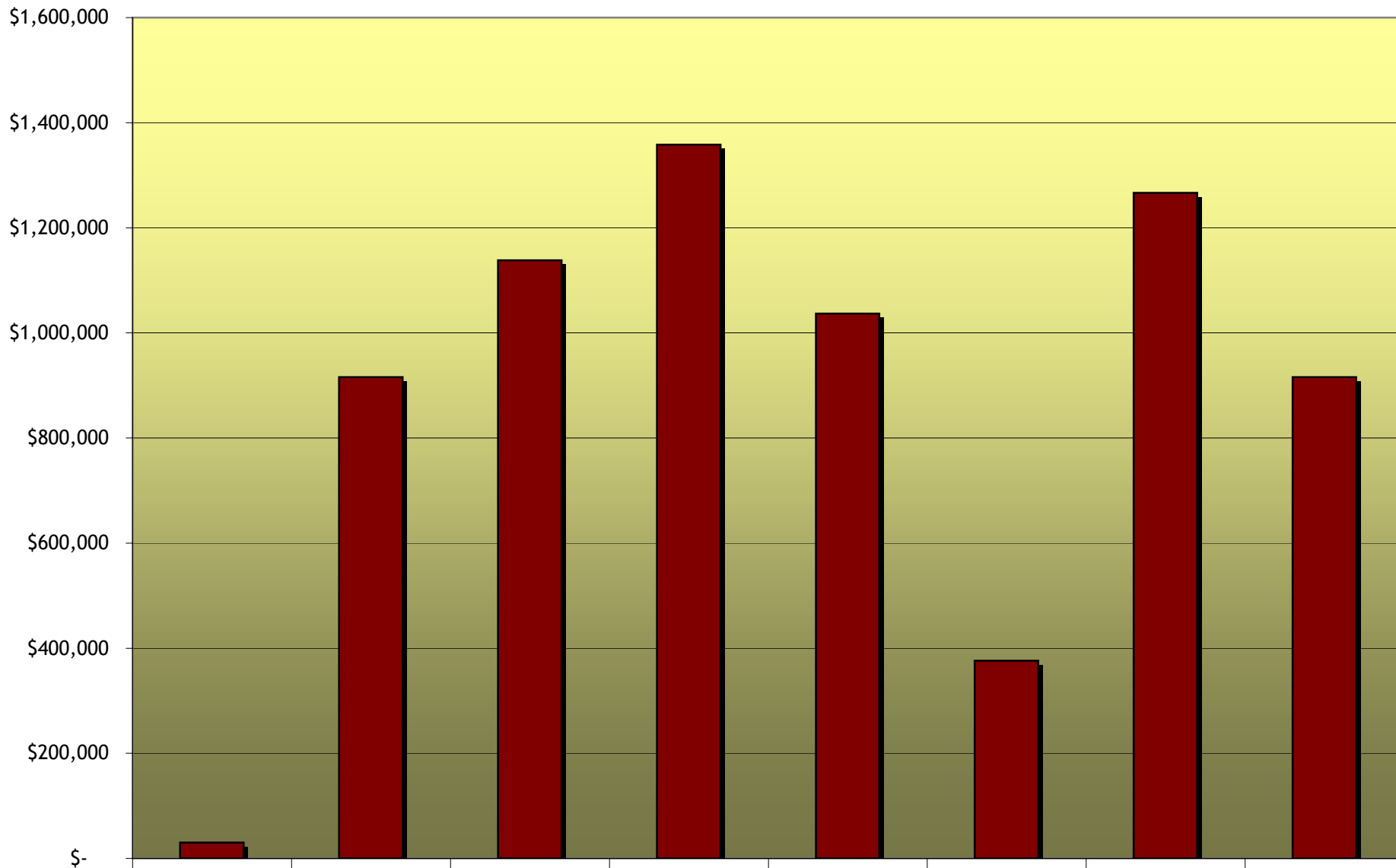
New Castle County - General Fund vs. Tax Rate FY's 1994-2009 Tax Rate - In Cents per \$100 of Assessed Value



New Castle County - Sewer Fund vs. Residential Sewer Rates
FY's 1994 - 2009

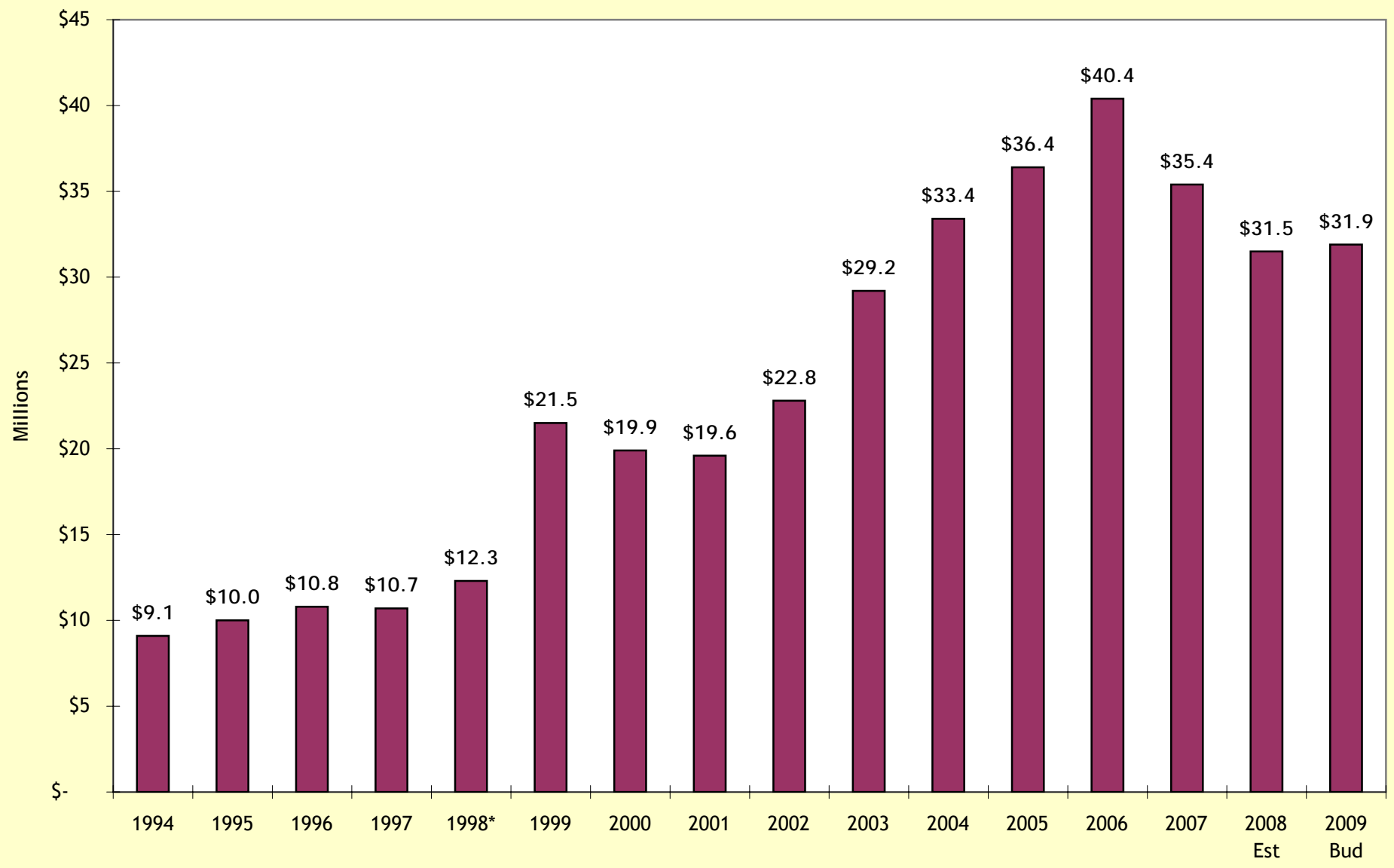


New Castle County - New Revenue Generated from Assessment Additions FY's 2002 to 2009



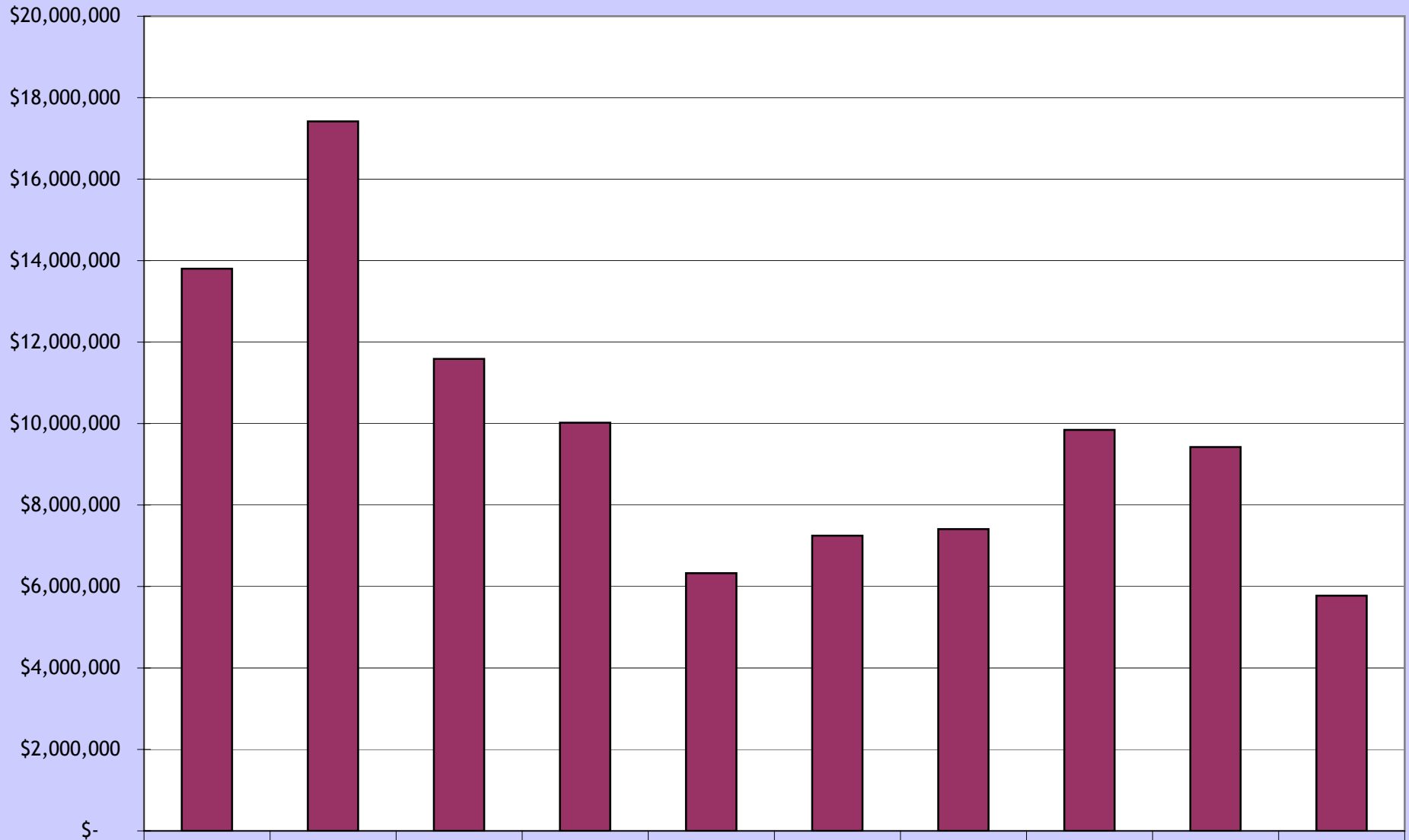
■ Revenue	\$29,924	\$915,615	\$1,138,227	\$1,358,193	\$1,036,922	\$376,118	\$1,266,530	\$915,884
-----------	----------	-----------	-------------	-------------	-------------	-----------	-------------	-----------

New Castle County Real Estate Transfer Tax FY1994-FY2009



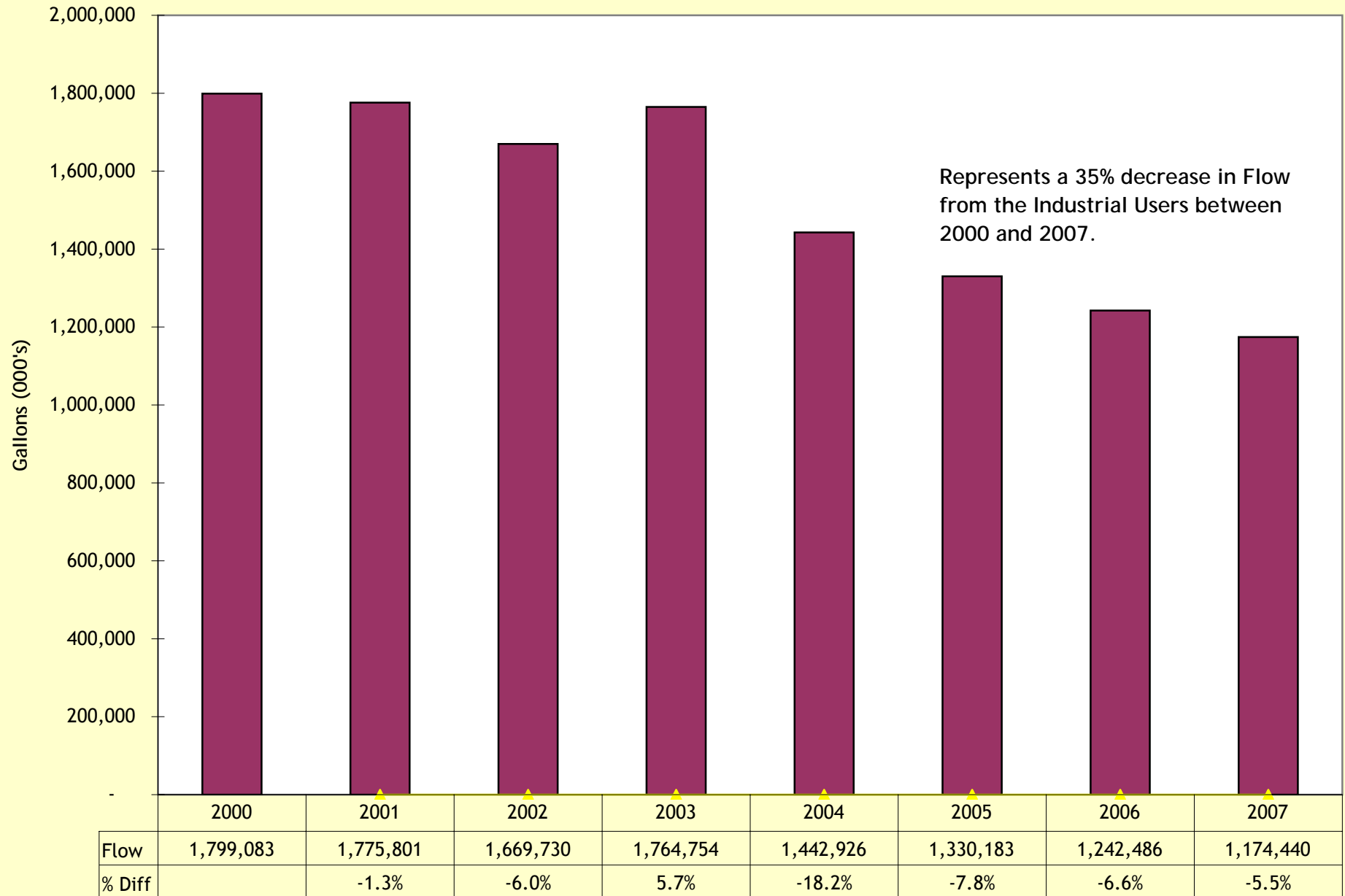
*County's portion of transfer tax raised to 1.5%.

New Castle County
Interest Earnings (All Funds)
FY2000-FY2009 Est

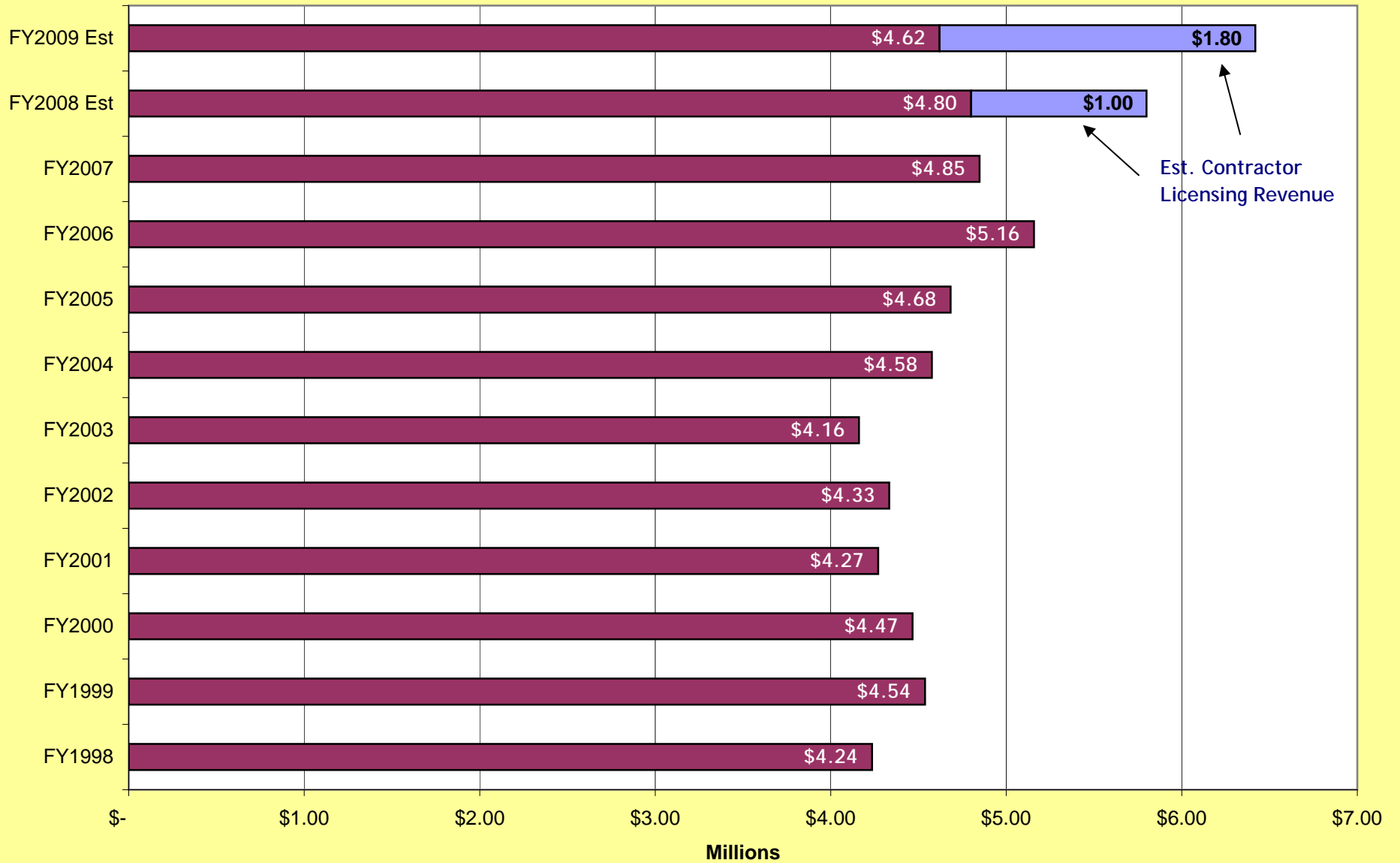


■ Total	\$13,801,119	\$17,419,236	\$11,586,401	\$10,020,650	\$6,325,997	\$7,247,547	\$7,408,272	\$9,845,651	\$9,423,944	\$5,775,000
---------	--------------	--------------	--------------	--------------	-------------	-------------	-------------	-------------	-------------	-------------

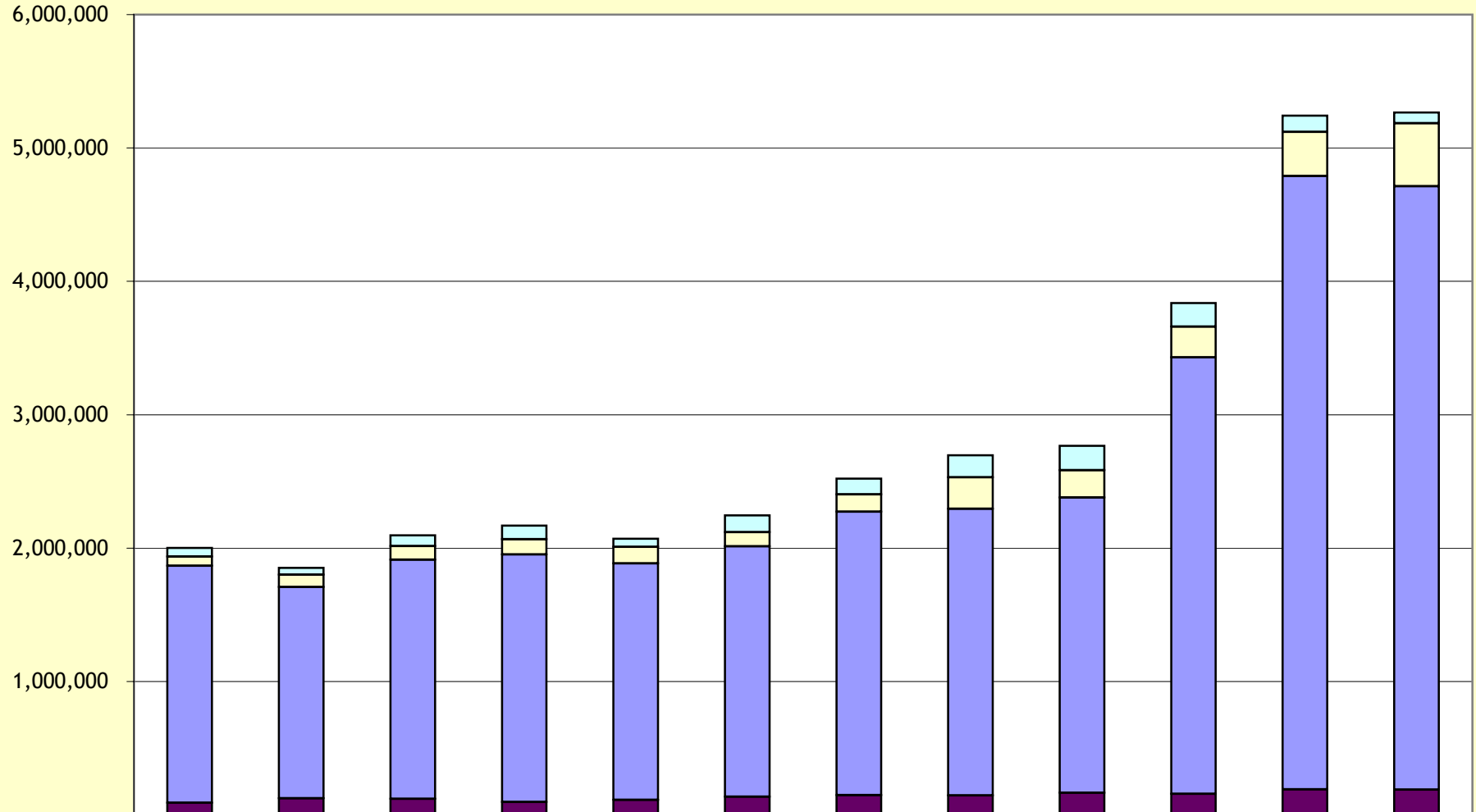
New Castle County - Industrial Sewer Users Flow 2000-2007 (Calendar Year)



**New Castle County
Licensing and Permit Revenue
FY1998 - FY2009 Est
(Contractor Licensing Revenue in Blue)**

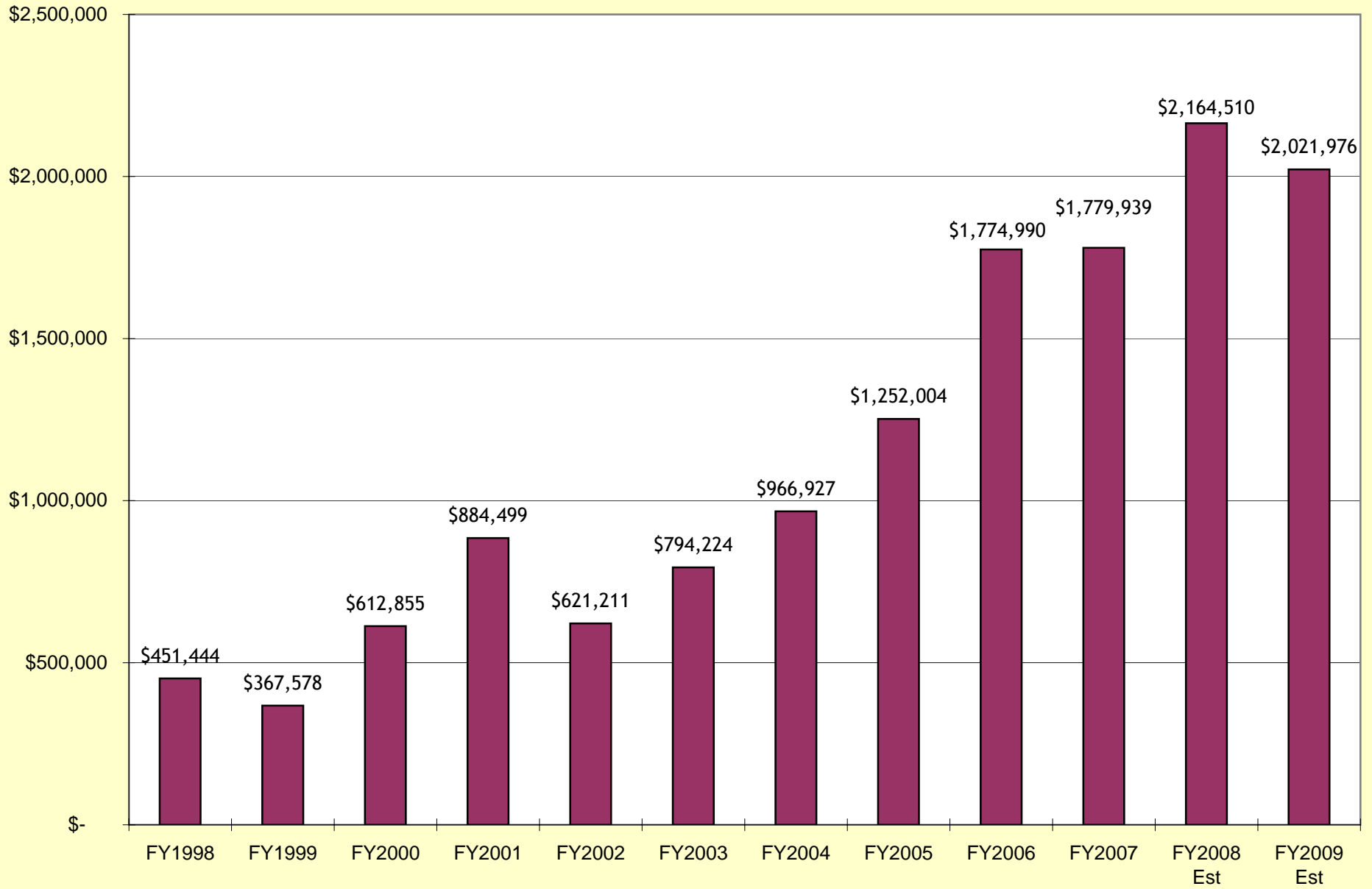


New Castle County Utility Costs FY1998 to FY2009 General and Sewer Funds

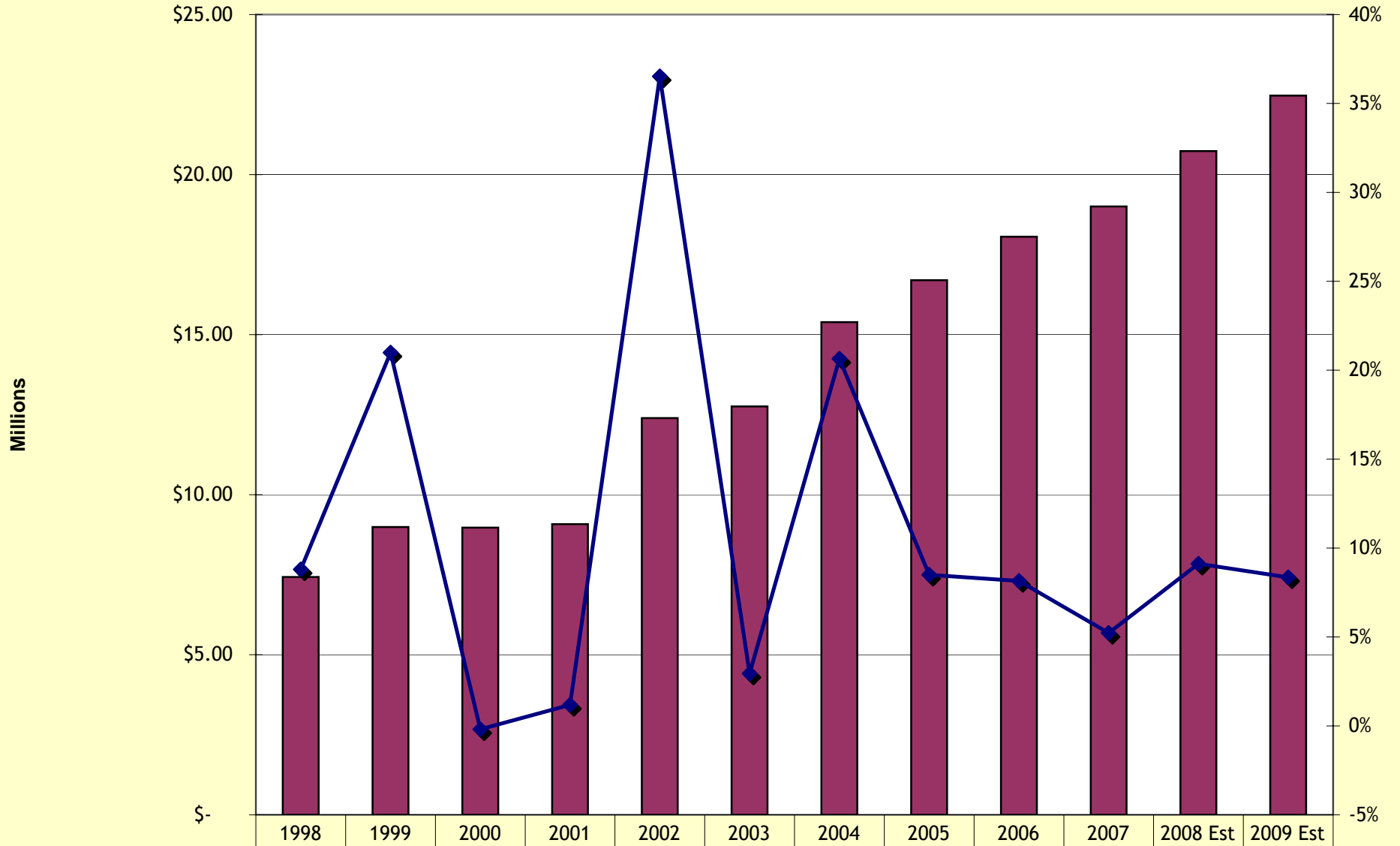


	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008 Est	2009
Heating Oil	63,356	51,995	81,865	103,275	62,496	125,193	117,149	165,730	182,175	177,055	123,000	80,316
Gas Heat	68,943	92,221	100,509	113,984	123,030	105,611	130,893	235,268	206,219	230,619	330,000	473,074
Electric	1,776,708	1,583,420	1,793,875	1,855,440	1,772,639	1,878,602	2,125,282	2,149,964	2,213,253	3,273,053	4,600,000	4,523,622
Water	91,373	124,440	119,739	96,450	112,758	135,080	146,886	144,669	165,005	156,714	190,000	189,407

New Castle County - Fuel (Gasoline & Diesel) FY1998 - FY2009 Est



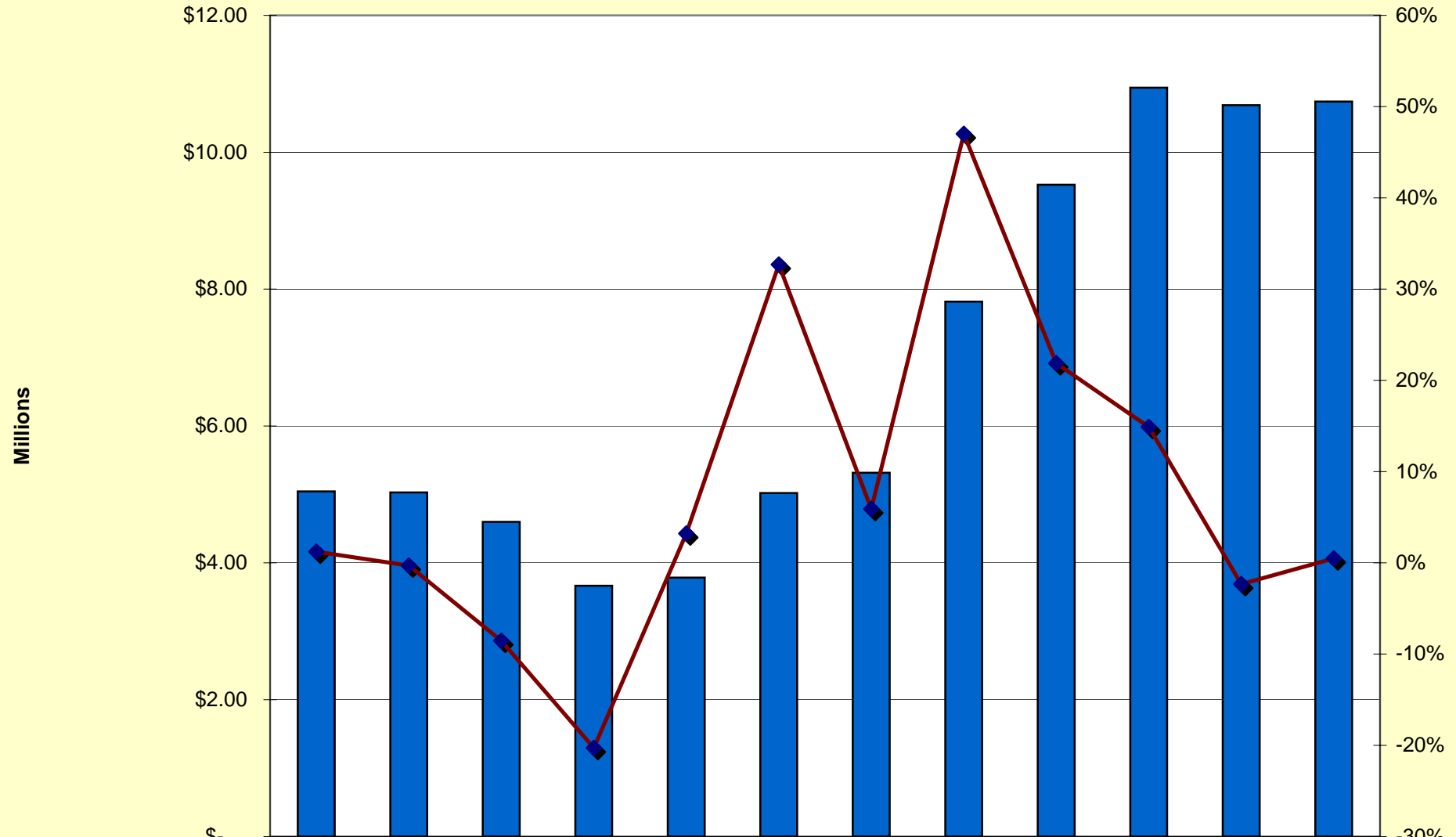
New Castle County Employer Medical Costs (Active & Retirees) FY1998-FY2009



■ Medical Costs
◆ % Change over PY

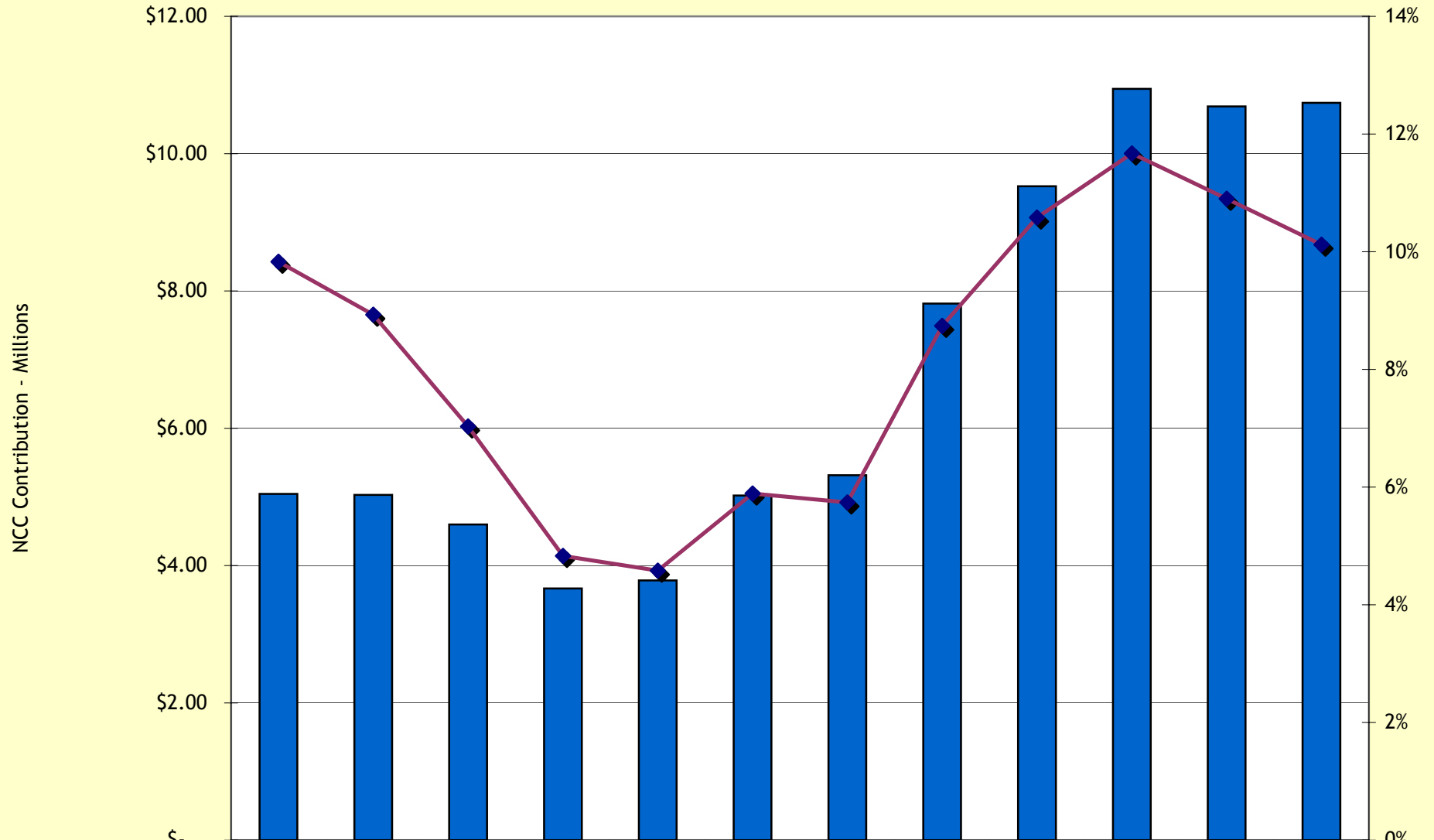
1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008 Est	2009 Est
\$7.43	\$8.99	\$8.97	\$9.08	\$12.39	\$12.76	\$15.39	\$16.70	\$18.06	\$19.00	\$20.74	\$22.47
8.8%	21.0%	-0.2%	1.2%	36.5%	2.9%	20.6%	8.5%	8.1%	5.2%	9.1%	8.3%



New Castle County Employer Pension Costs FY1998-FY2009



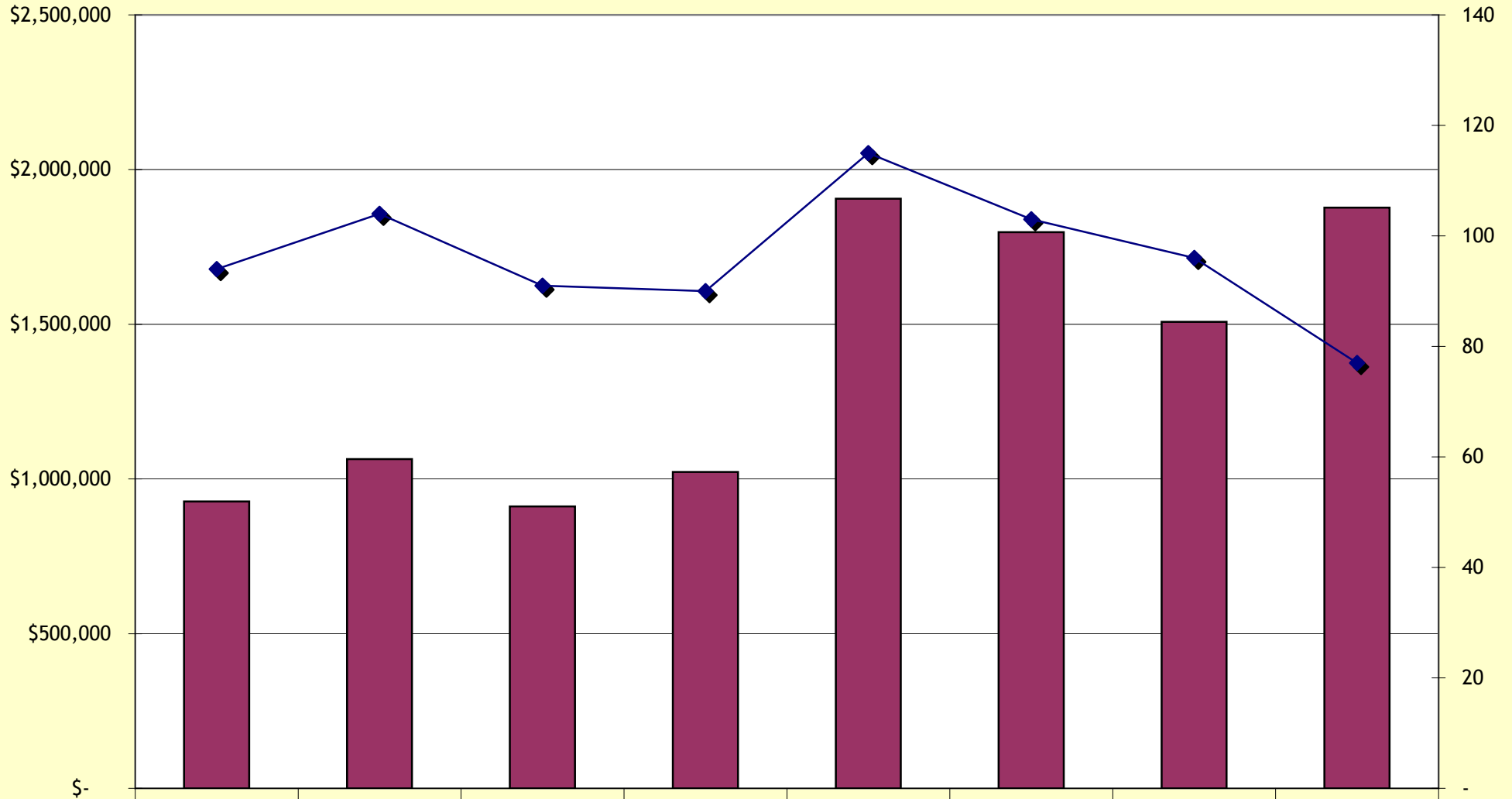
■ Pension Costs	\$5.04	\$5.03	\$4.60	\$3.67	\$3.78	\$5.02	\$5.32	\$7.82	\$9.53	\$10.94	\$10.69	\$10.74
◆ % Change over PY	1.2%	-0.3%	-8.5%	-20.3%	3.2%	32.7%	5.9%	47.0%	21.9%	14.9%	-2.3%	0.5%

New Castle County Employer Pension Contribution Rate FY1998-FY2009



 Pension Costs	\$5.04	\$5.03	\$4.60	\$3.67	\$3.78	\$5.02	\$5.32	\$7.82	\$9.53	\$10.94	\$10.69	\$10.74
 Pension Rate	9.8%	8.9%	7.0%	4.8%	4.6%	5.9%	5.7%	8.7%	10.6%	11.7%	10.9%	10.1%

New Castle County Severance Payments FY2001 to FY2008 (2/29/2008)



■ Dollars

◆ #

FY2001

FY2002

FY2003

FY2004

FY2005

FY2006

FY2007

FY2008 (02/29)

\$927,349

\$1,064,609

\$911,585

\$1,022,960

\$1,905,585

\$1,797,527

\$1,507,802

\$1,877,118

94

104

91

90

115

103

96

77