

NEW CASTLE COUNTY FISCAL YEAR 2015



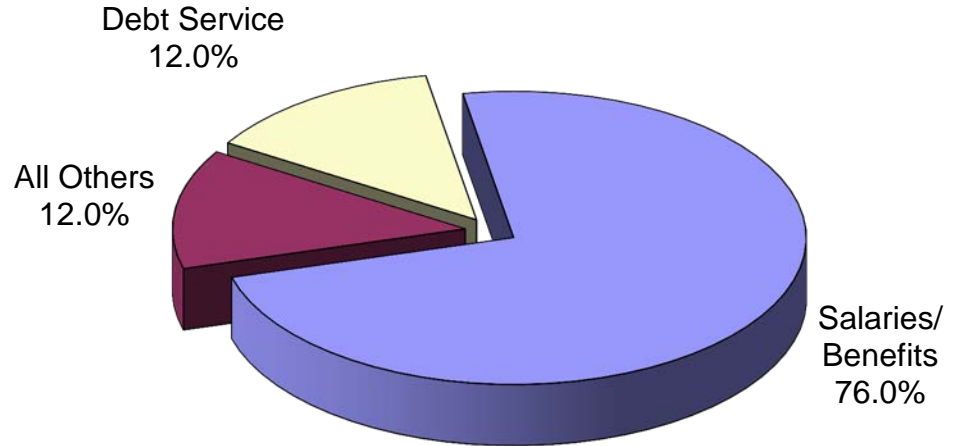
FINANCIAL OVERVIEW APPROVED

Total Budget

Expenditures	Fiscal 2014	Fiscal 2015	Percentage Change
General Fund	\$167,456,200	\$174,284,338	4.08%
Sewer Fund	72,292,690	72,344,308	0.07%
Light Tax Fund	5,298,505	5,526,979	4.31%
School Crossing Guards Fund	3,723,116	3,942,543	5.89%
TOTAL	\$248,770,511	\$256,098,168	2.95%

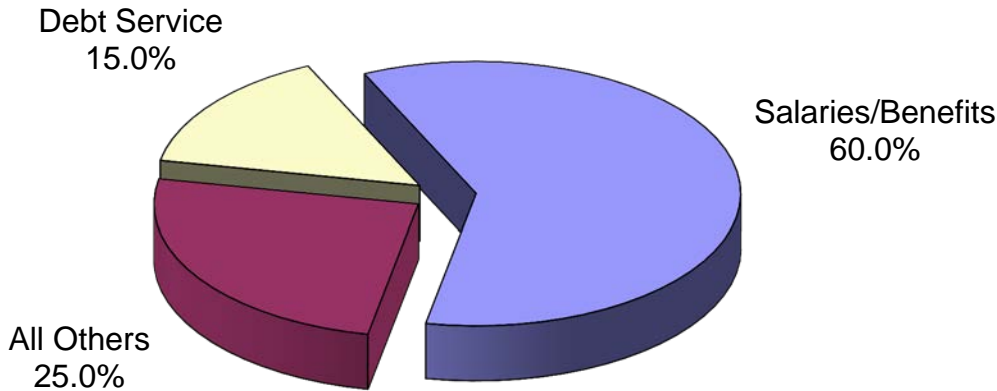
FY2015 Approved Operating Budget

GENERAL FUND



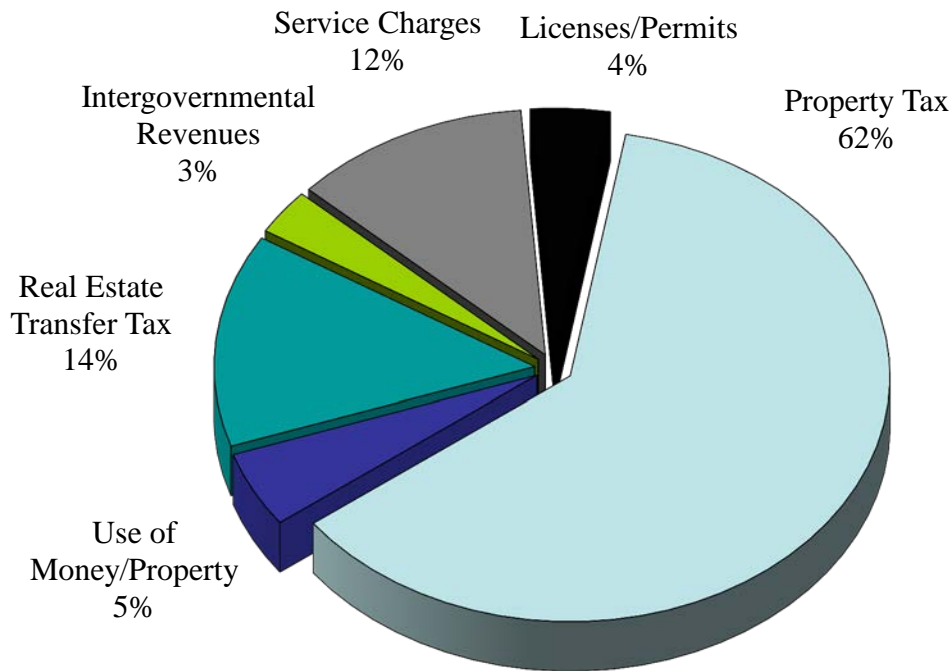
\$174,284,338

ALL FUNDS

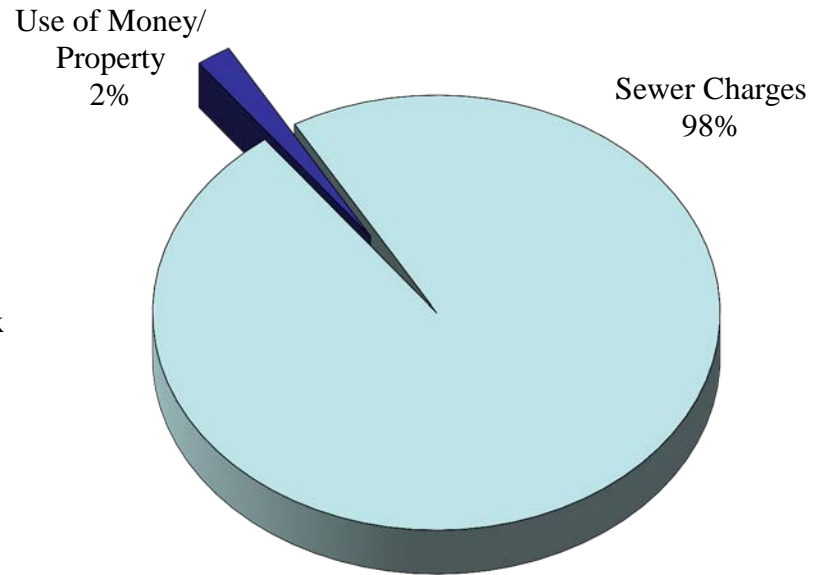


\$256,098,168

FY2015 Funding Sources

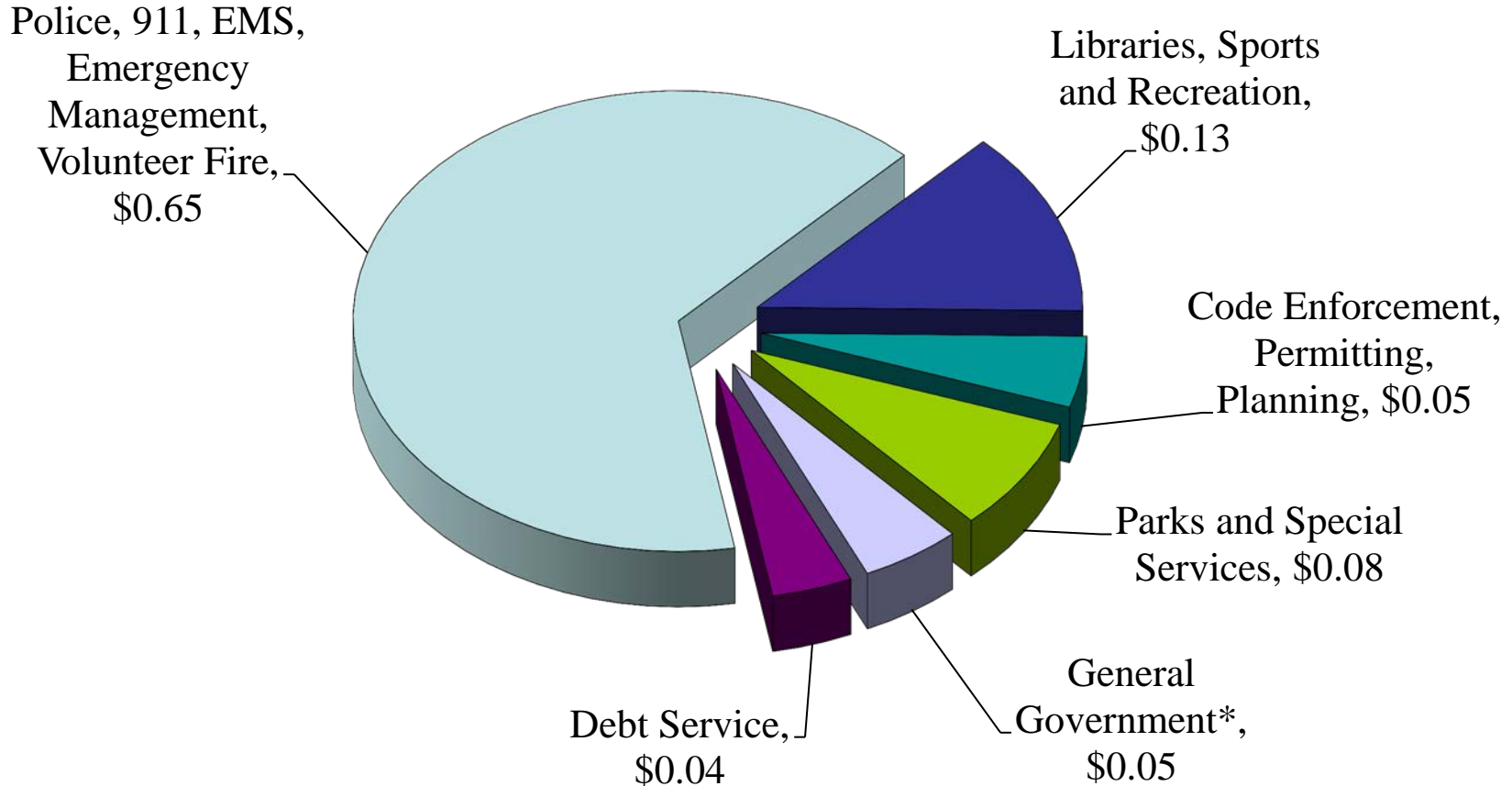


General Fund...\$178,010,257



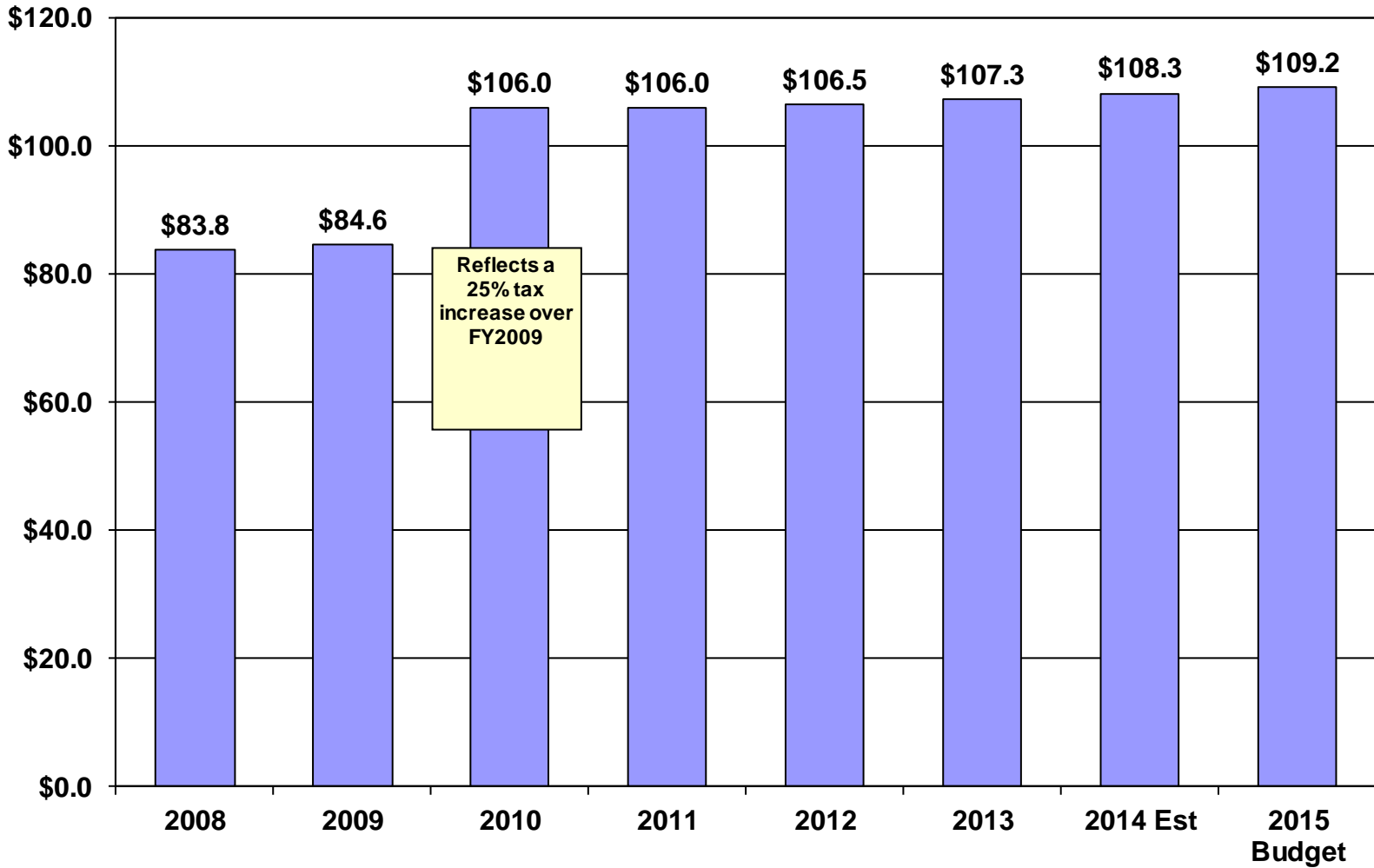
Sewer Fund...\$73,681,756

County Tax Dollar Breakdown FY2015 Approved

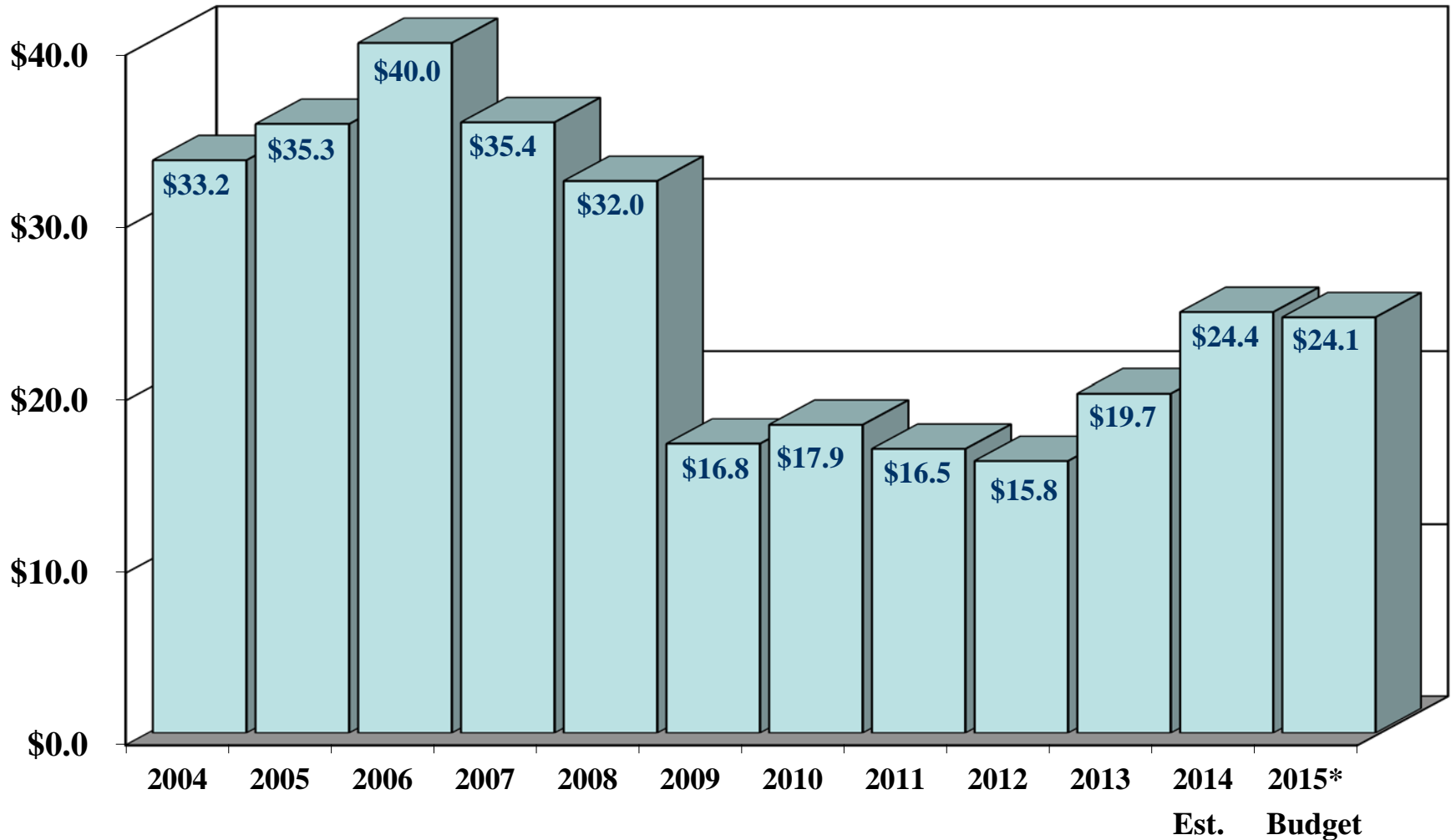


*Executive Office, County Council, Law, HR, Admin Services, Finance, Row Offices, Ethics

New Castle County Real Estate Tax Yield 2008-2015

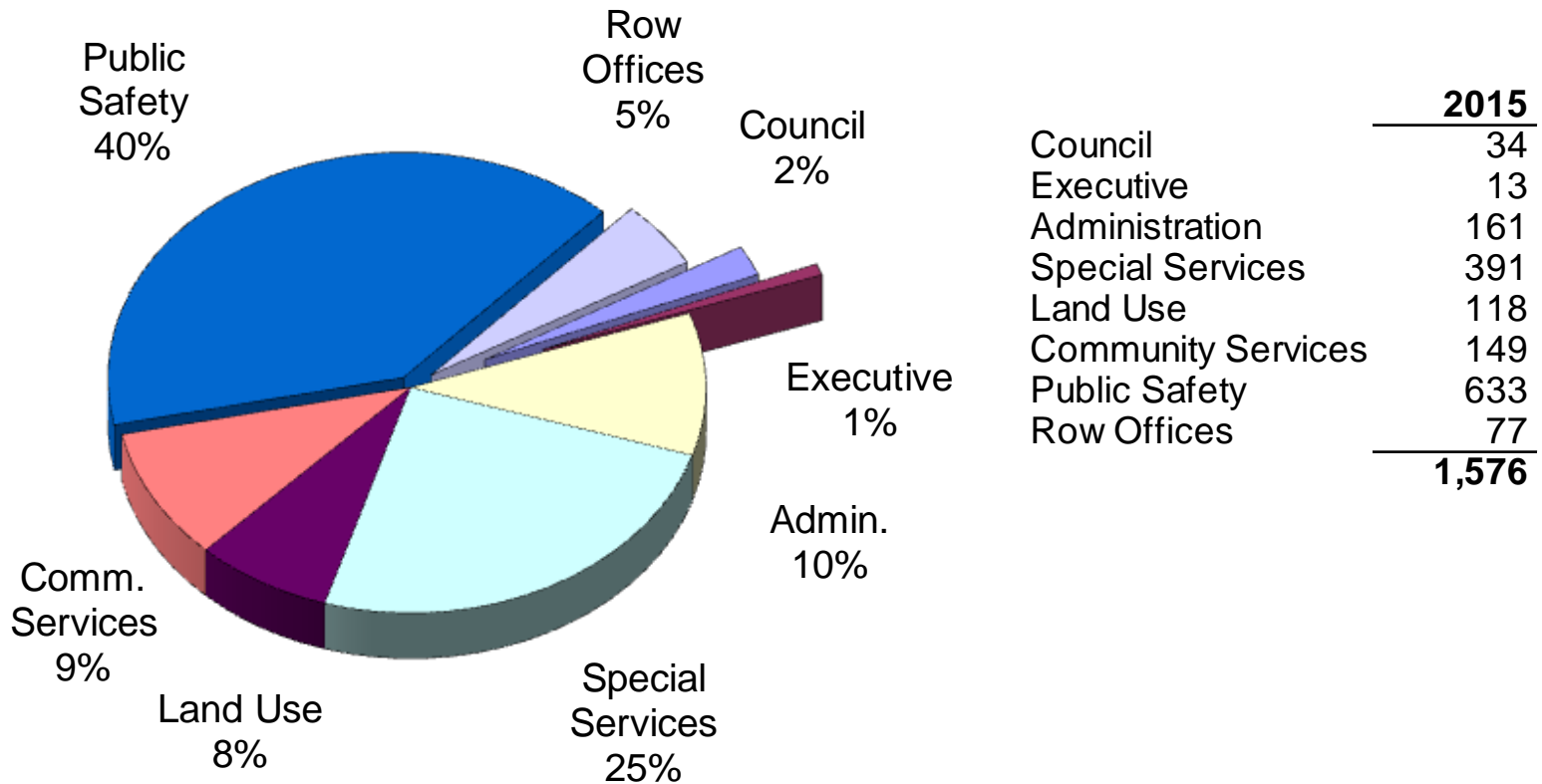


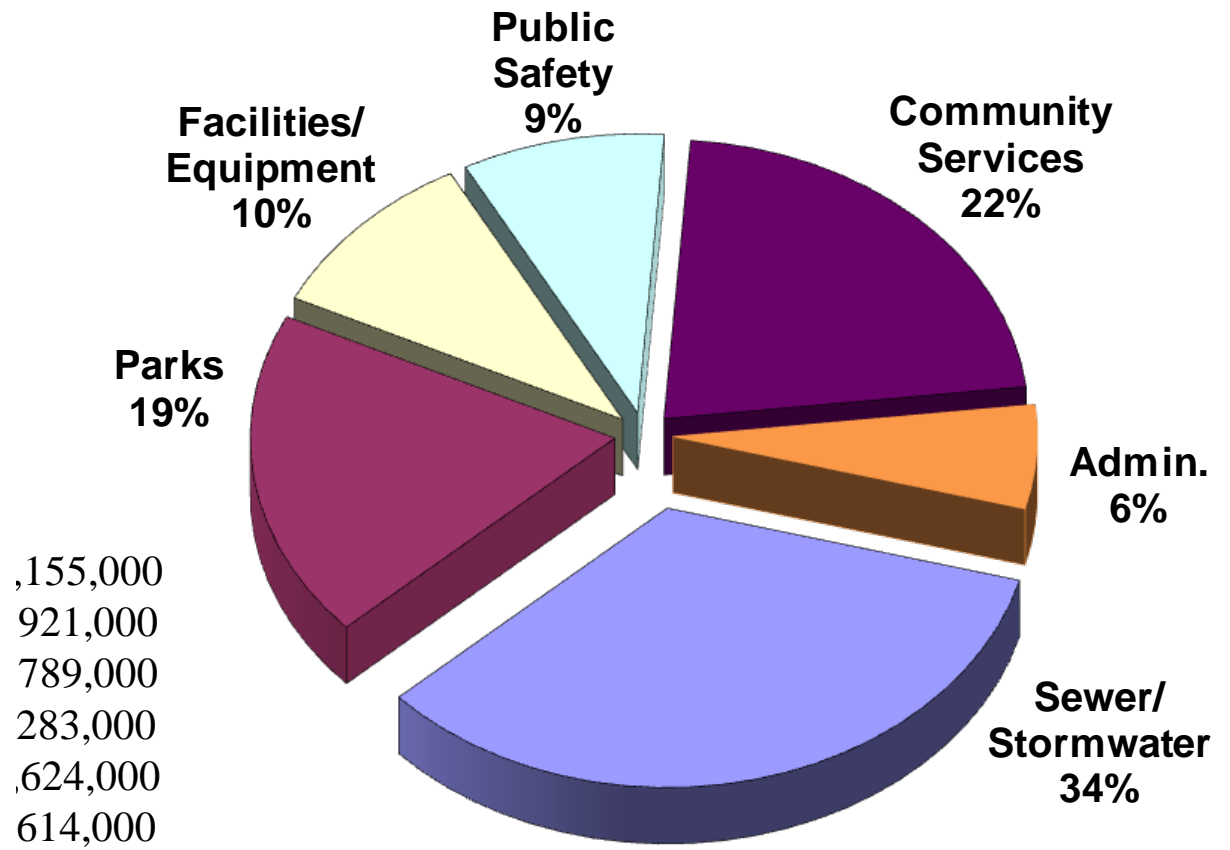
Real Estate Transfer Tax



*Based on 90% of collections of \$26.8 million.

FY2015 Full-Time Positions by Department





,155,000
 921,000
 789,000
 283,000
 ,624,000
 614,000