

# **NEW CASTLE COUNTY FISCAL YEAR 2016**



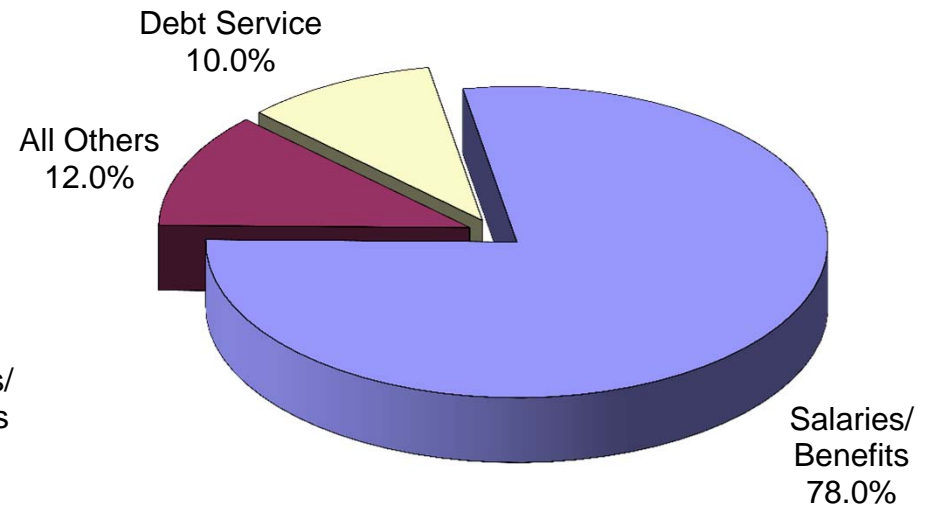
**APPROVED  
BUDGET OVERVIEW  
May 26, 2015**

# Total Budget

<b>Expenditures</b>	<b>Fiscal 2015</b>	<b>Fiscal 2016</b>	<b>Percentage Change</b>
General Fund	\$174,284,338	\$174,101,605	-0.10%
Sewer Fund	72,344,308	72,964,781	0.86%
Light Tax Fund	5,526,979	5,735,586	3.77%
School Crossing Guards Fund	3,942,543	3,909,377	-0.84%
<b>TOTAL</b>	<b>\$256,098,168</b>	<b>\$256,711,349</b>	<b>0.24%</b>

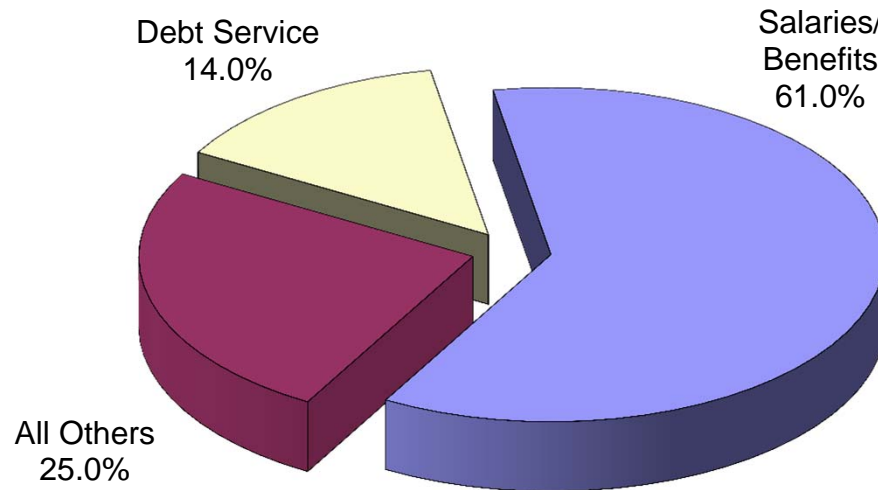
# FY2016 Approved Operating Budget

## GENERAL FUND



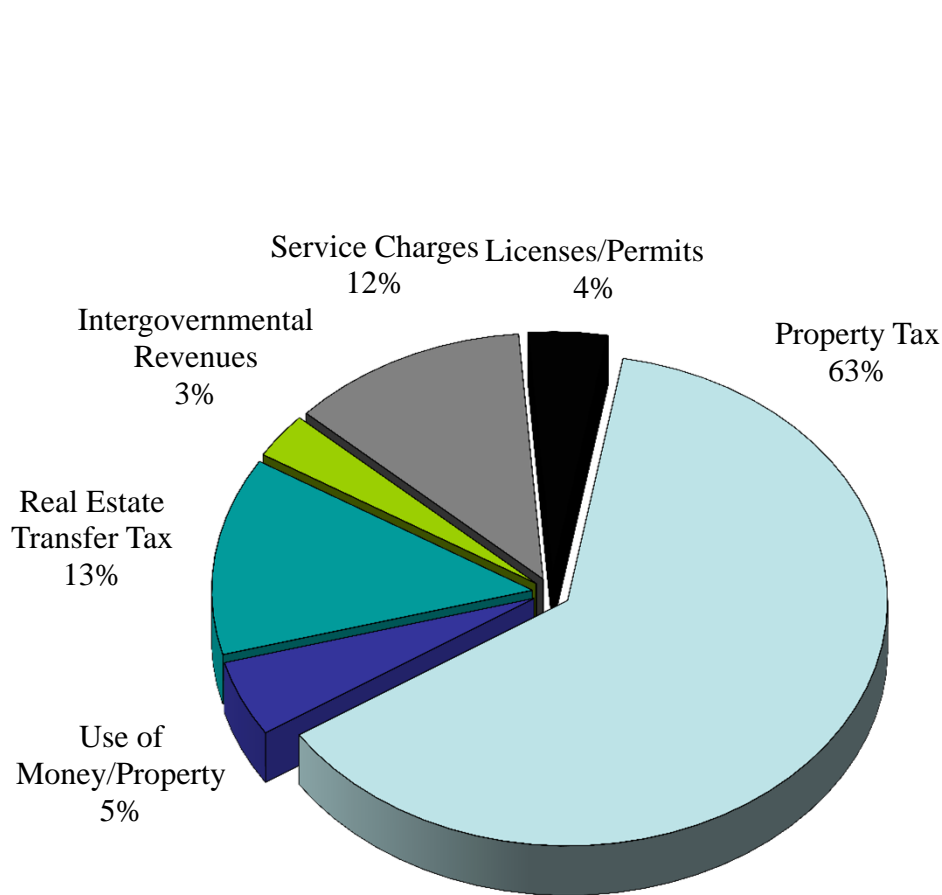
**\$174,101,605**

## ALL FUNDS

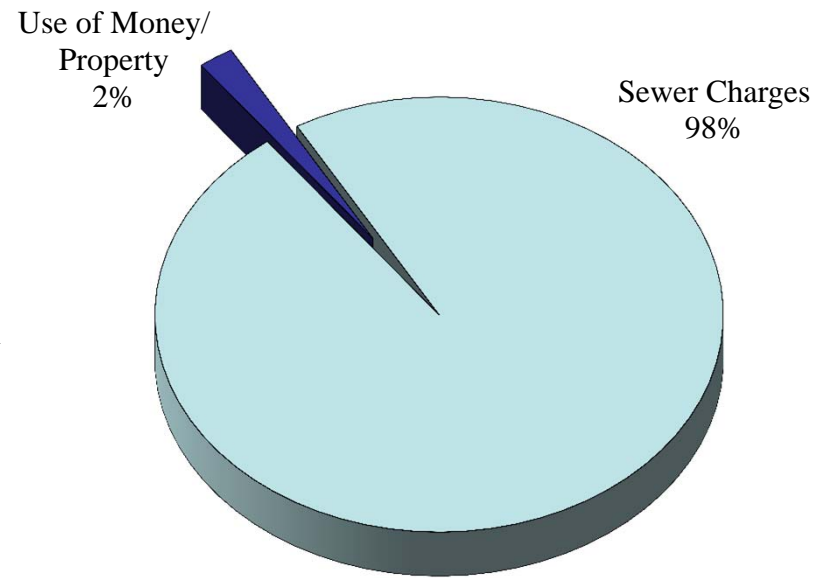


**\$256,711,349**

# FY2016 Funding Sources

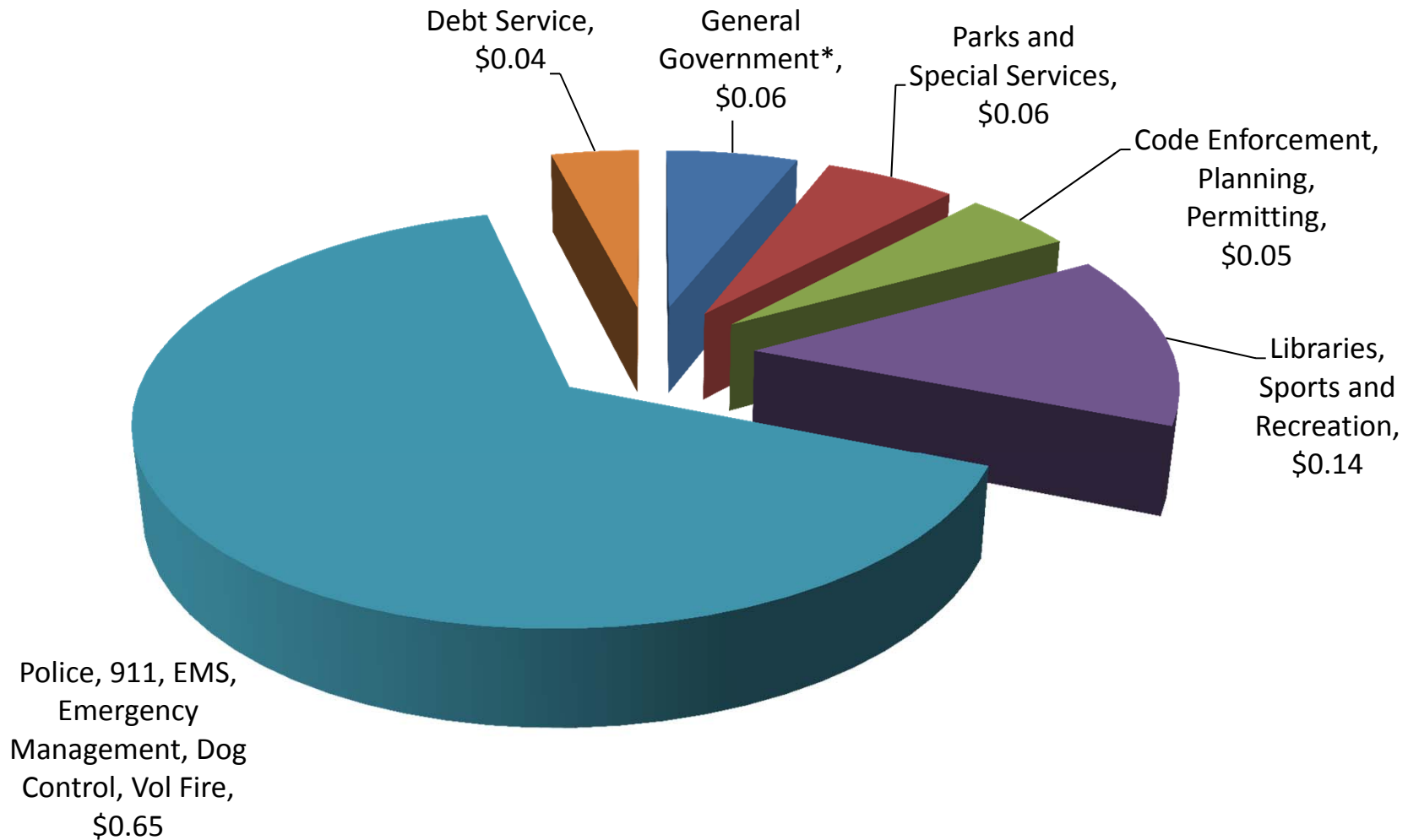


**General Fund...\$174,101,605**



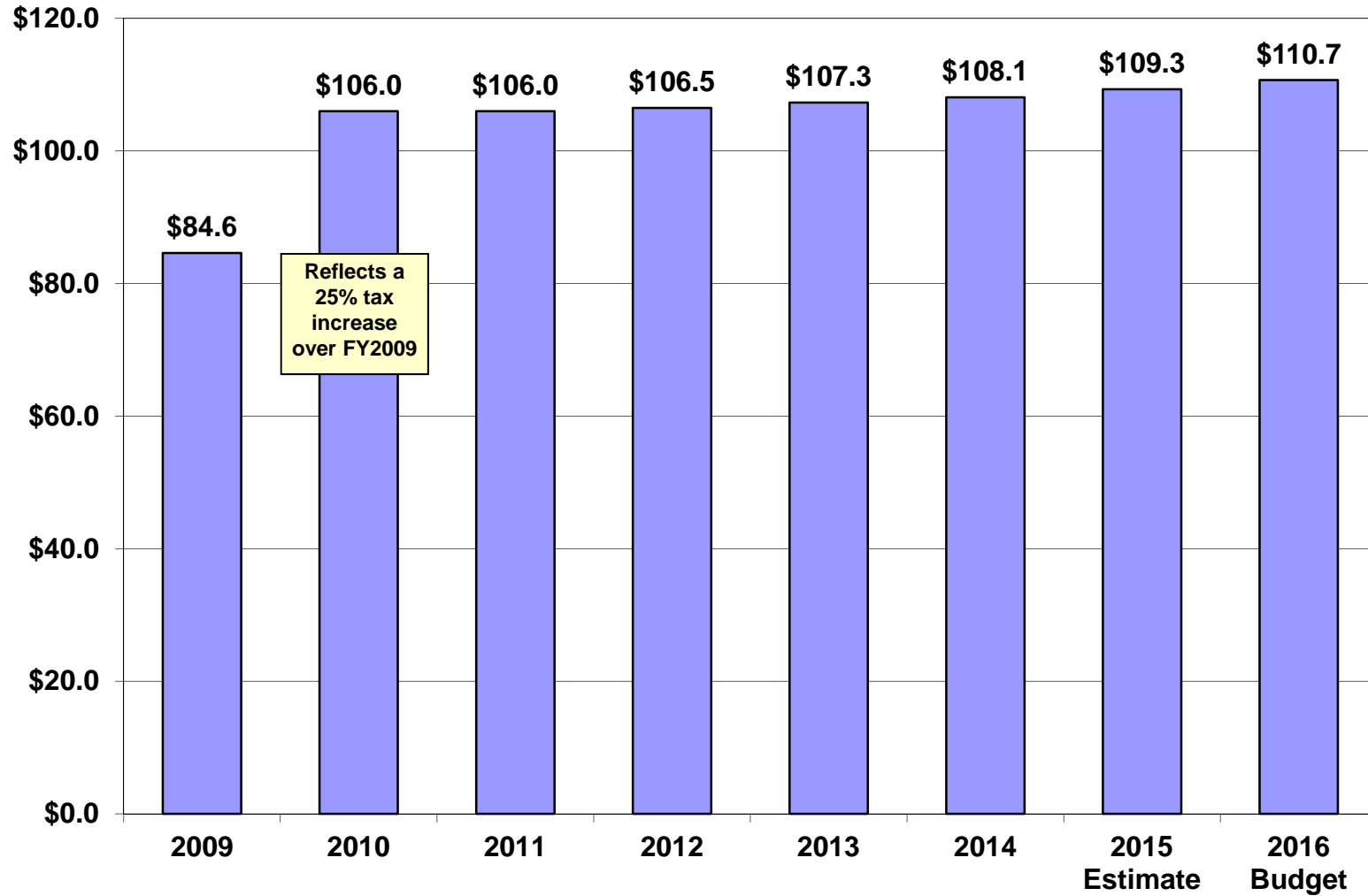
**Sewer Fund...\$72,964,781**

# County Tax Dollar Breakdown FY2016 Approved

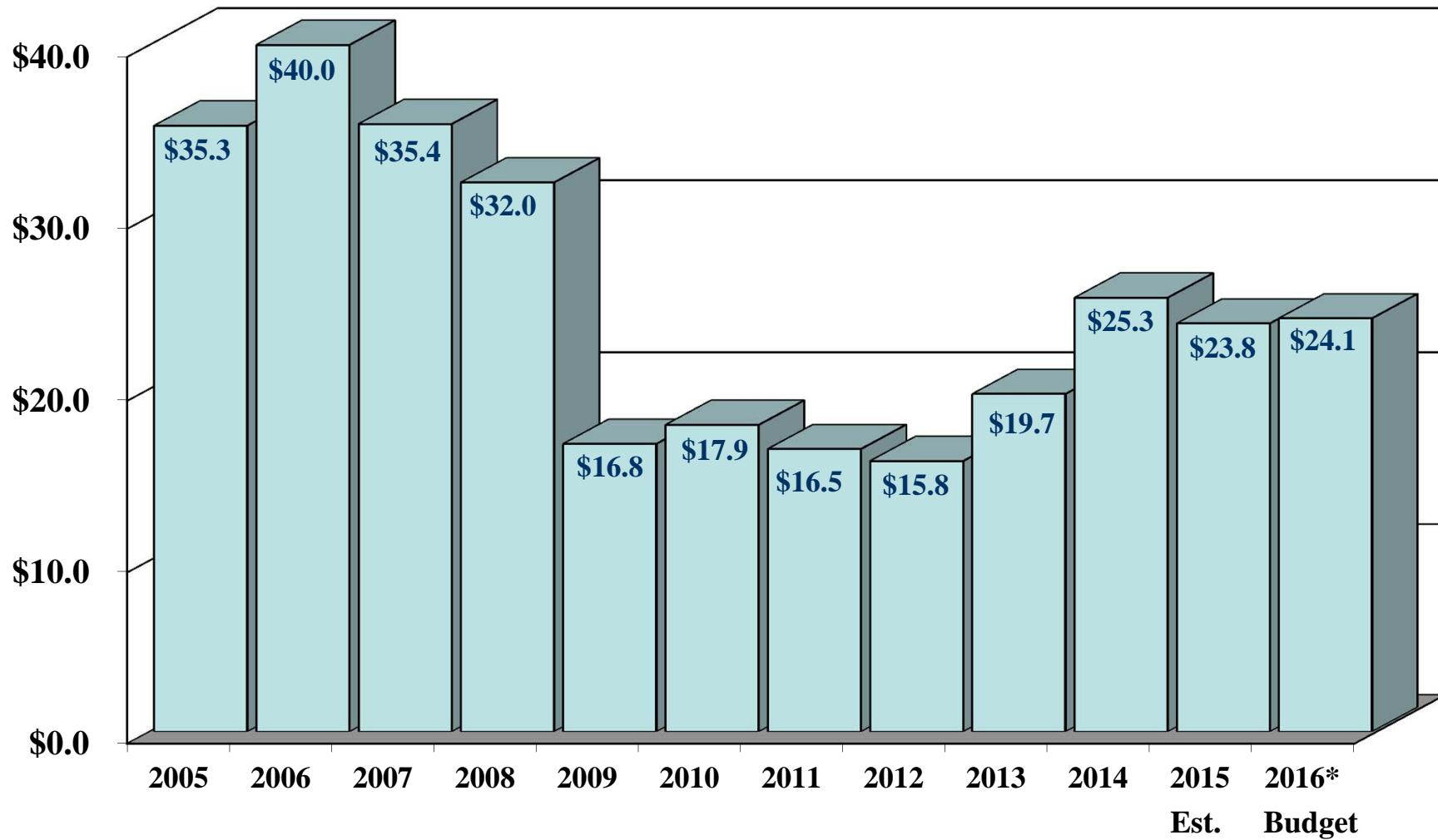


\*Executive Office, County Council, Law, HR, Admin Services, Finance, Row Offices, Ethics

# Real Estate Tax Yield

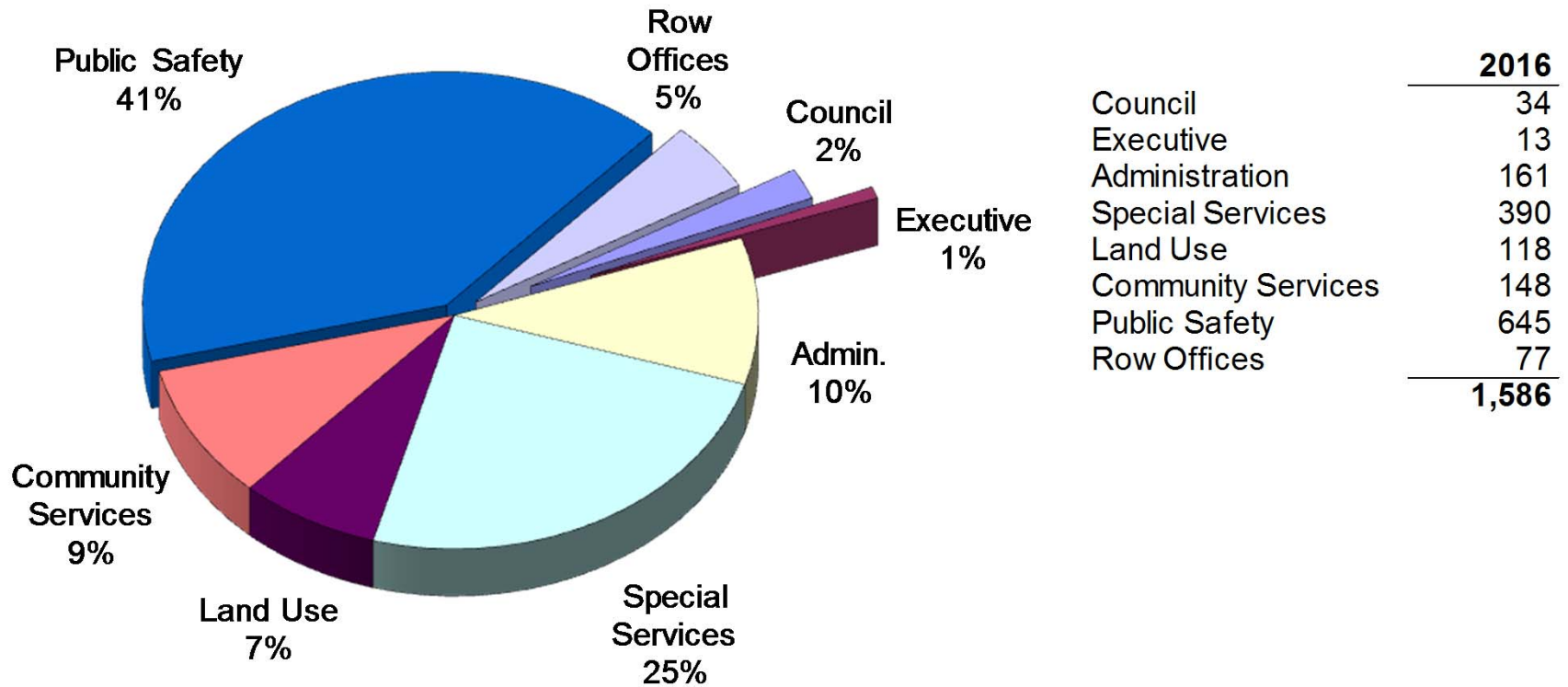


# Real Estate Transfer Tax



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

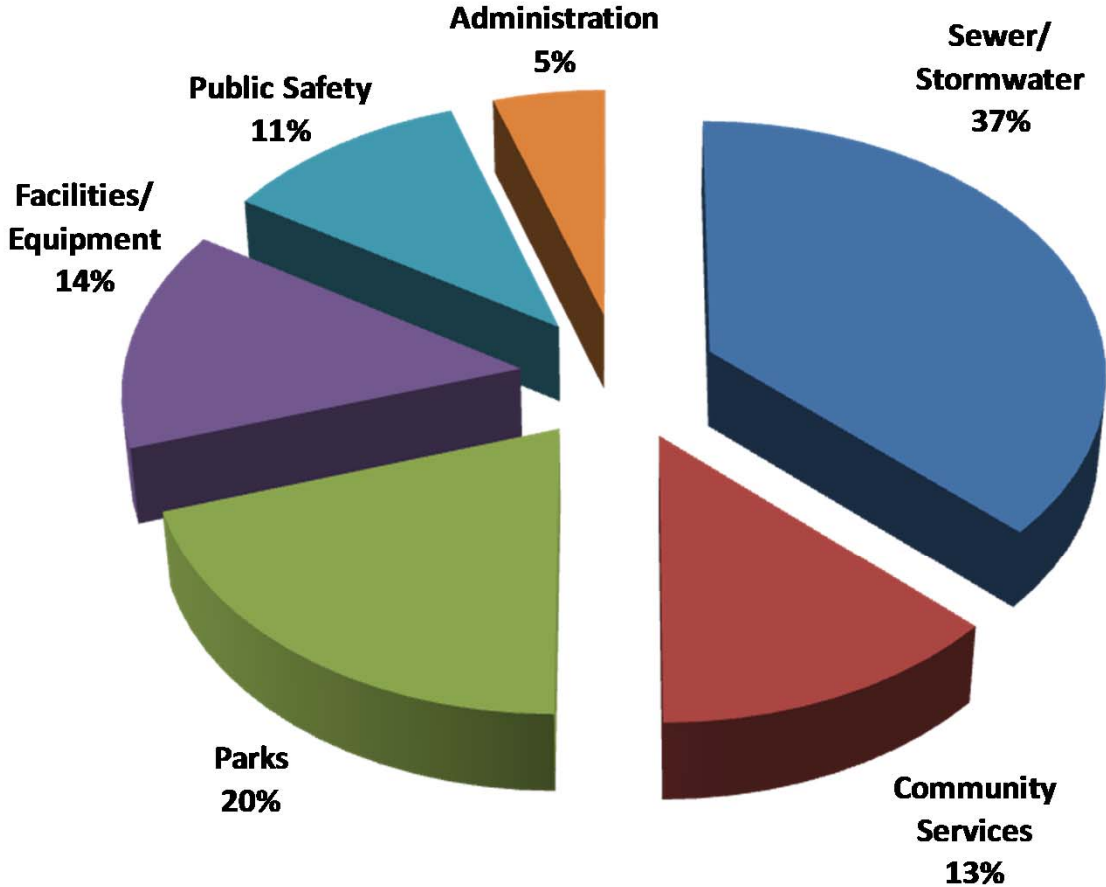
# FY2016 Full-Time Positions by Department





# FY2016 Capital Budget

Capital Budget..... \$59,722,000



Major Capital Programs

Sewer/Stormwater.....	\$22,185,000
Community Services.....	\$7,875,000
Parks.....	\$11,919,000
Facilities/Equipment.....	\$8,479,000
Public Safety.....	\$6,358,000
Administration.....	\$2,906,000