

NEW CASTLE COUNTY FISCAL YEAR 2017



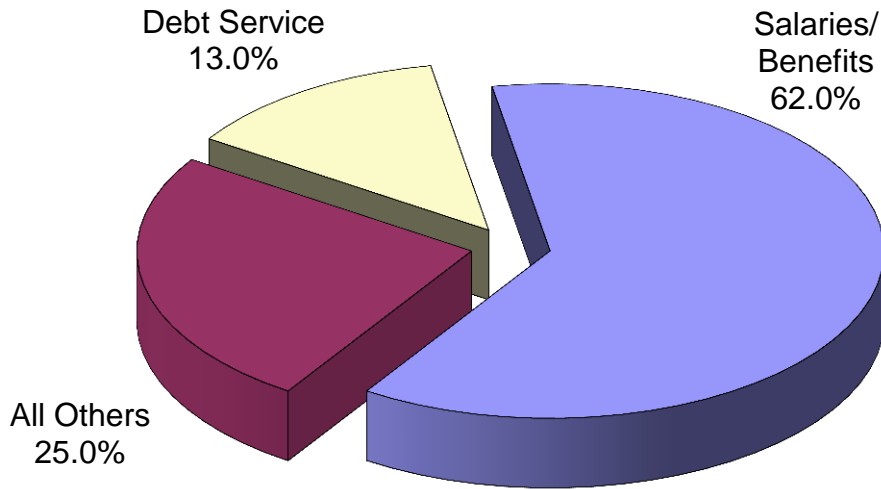
APPROVED
BUDGET OVERVIEW
May 24, 2016

Total Budget

Expenditures	Fiscal 2016	Fiscal 2017	Percentage Change
General Fund	\$174,101,605	\$184,766,473	6.13%
Sewer Fund	72,964,781	72,990,659	0.04%
Light Tax Fund	5,735,586	5,789,961	0.95%
School Crossing Guards Fund	3,909,377	3,736,625	-4.42%
TOTAL	\$256,711,349	\$267,283,718	4.12%

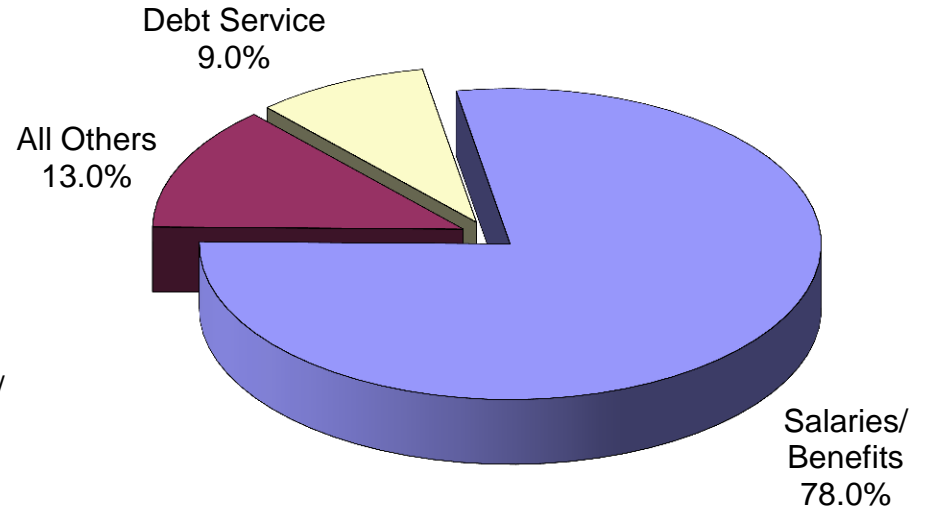
FY2017 Approved Operating Budget

ALL FUNDS



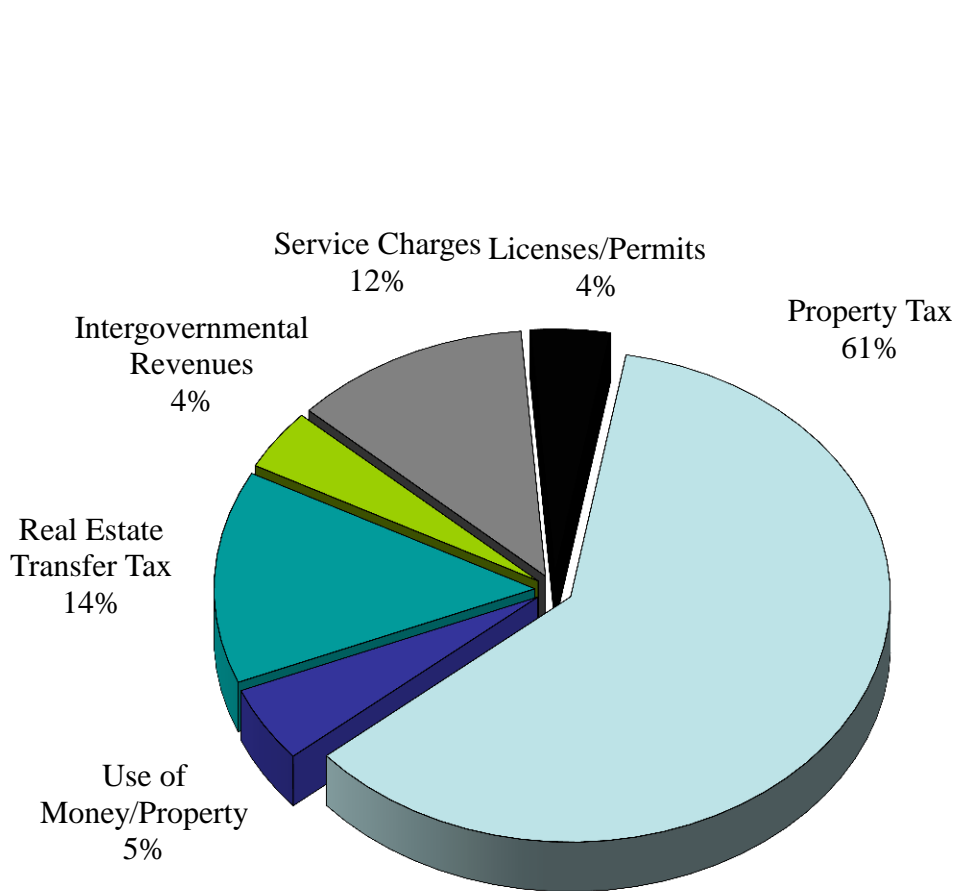
\$267,283,718

GENERAL FUND

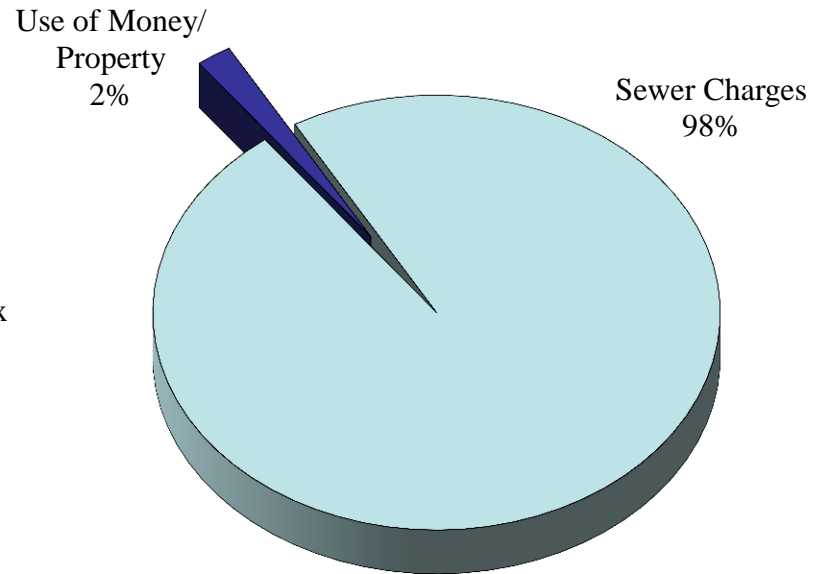


\$184,766,473

FY2017 Funding Sources

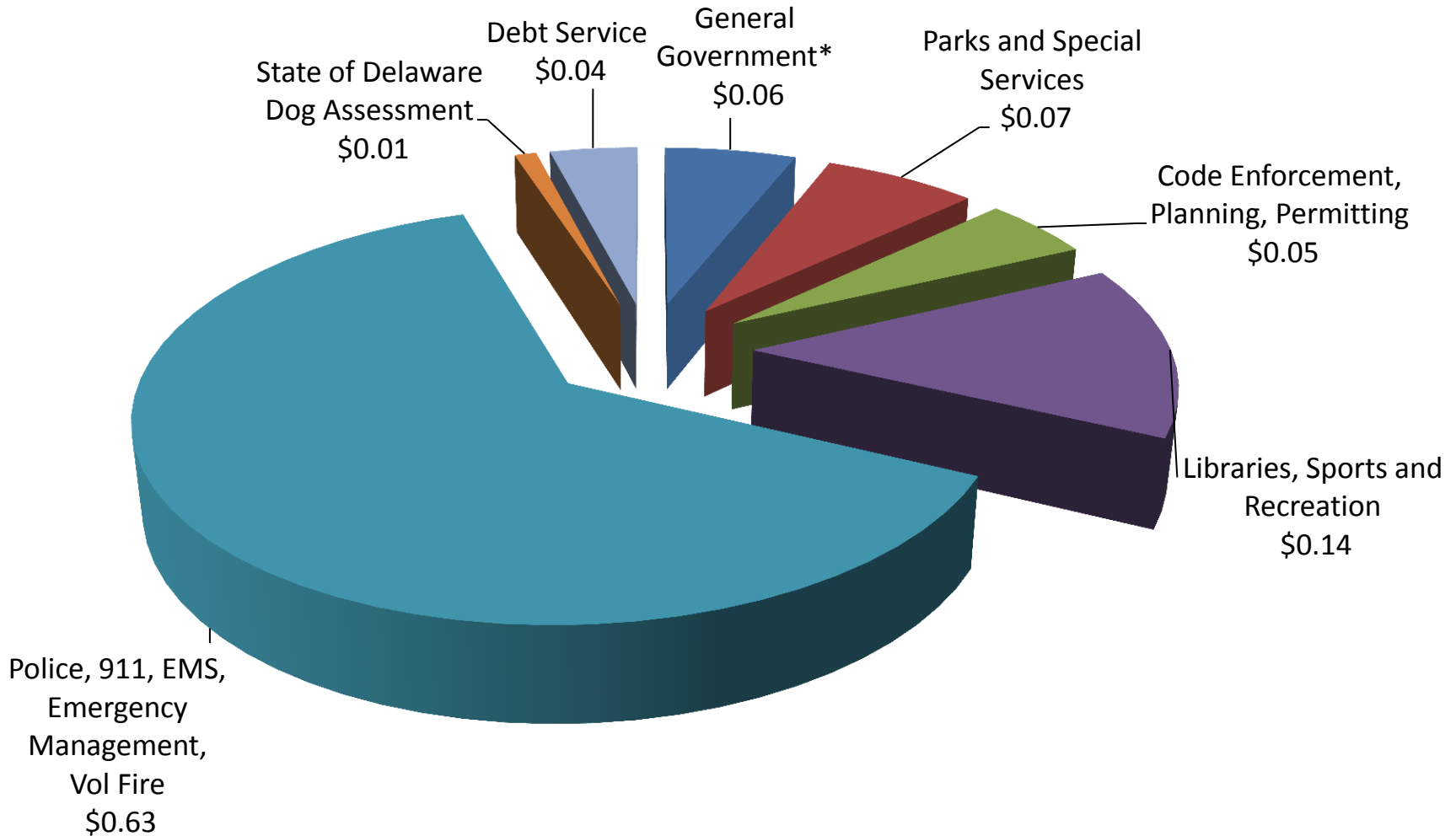


General Fund...\$184,766,473



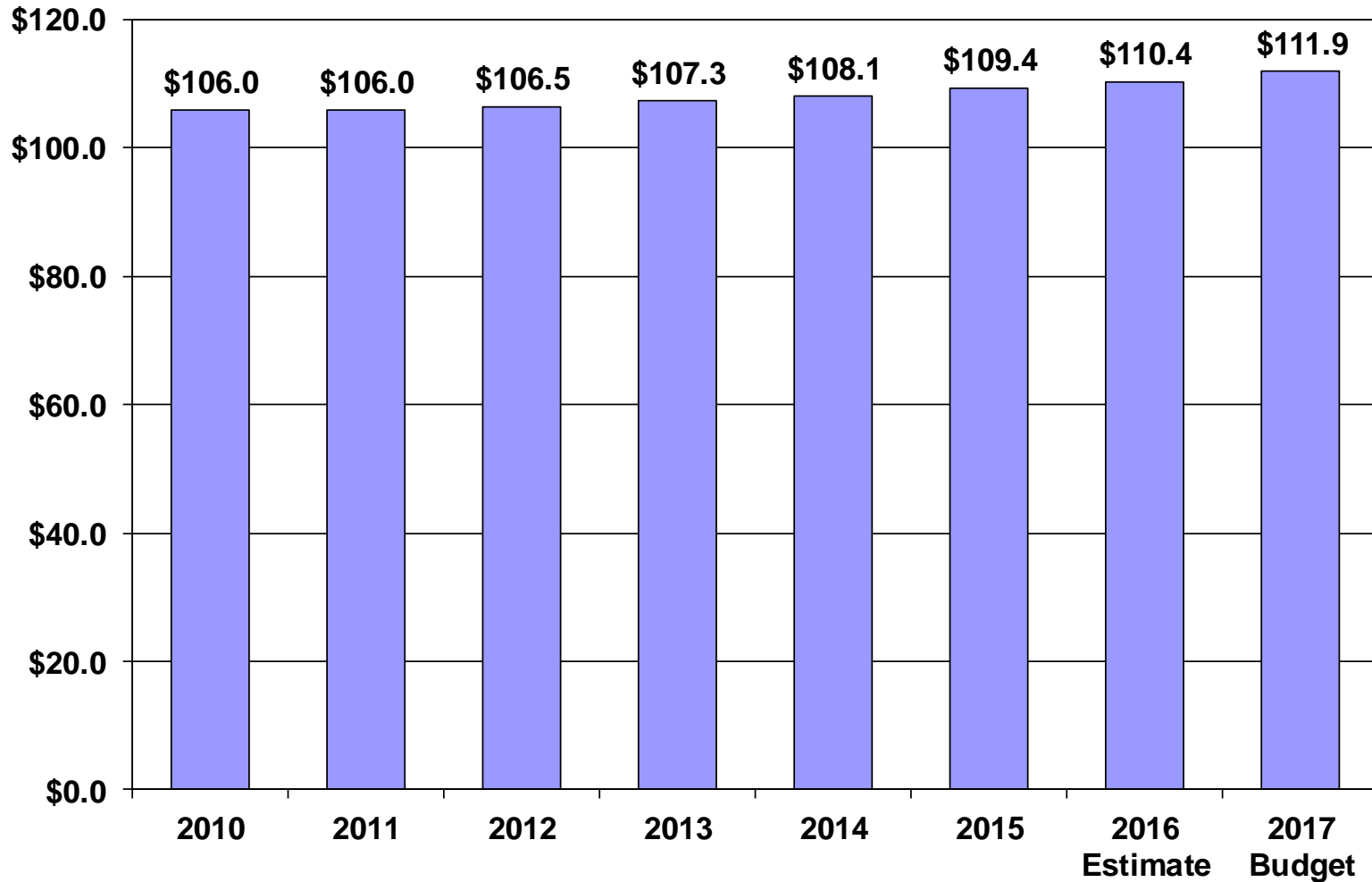
Sewer Fund...\$72,990,659

County Tax Dollar Breakdown FY2017 Approved

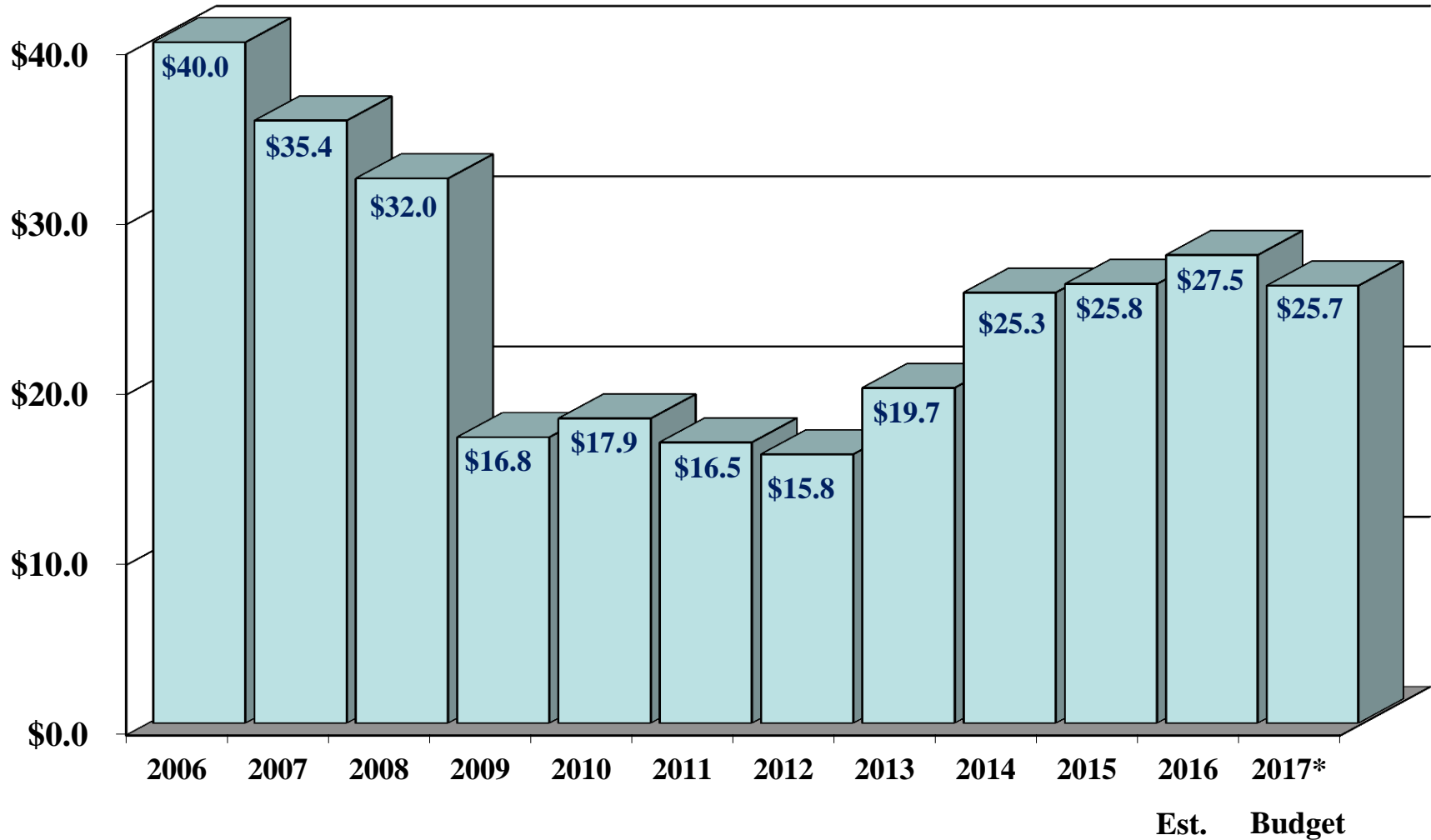


*Executive Office, County Council, Law, HR, Admin Services, Finance, Row Offices, Ethics

Real Estate Tax Yield

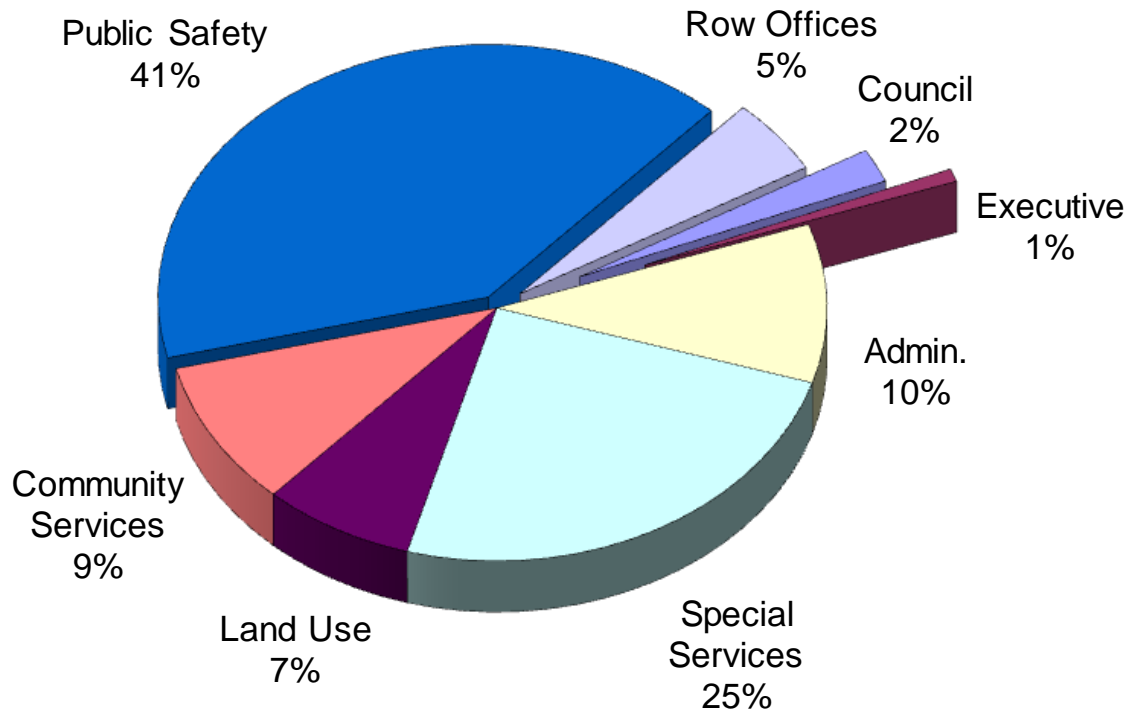


Real Estate Transfer Tax



*Based on 90% of collections of \$28.6 million.

FY2017 Full-Time Positions by Department

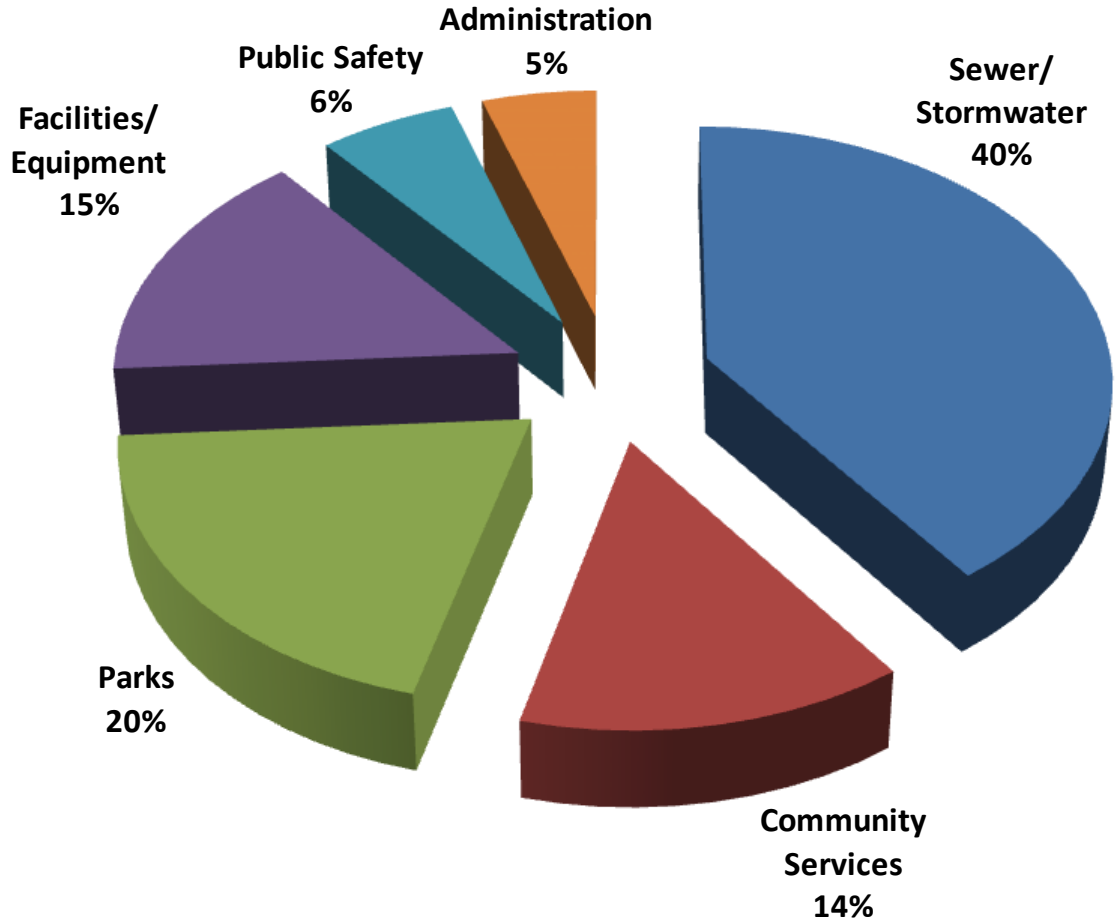


	<u>2017</u>
Council	34
Executive	13
Administration	161
Special Services	390
Land Use	115
Community Services	150
Public Safety	660
Row Offices	77
	<u>1,600</u> *

*Includes 8 unfunded positions.

FY2017 Capital Budget

Capital Budget..... \$55,554,483



Major Capital Programs

Sewer/Stormwater.....	\$22,389,647
Community Services.....	\$7,522,233
Parks.....	\$11,195,000
Facilities/Equipment.....	\$8,333,813
Public Safety.....	\$3,554,590
Administration.....	\$2,559,200