

New Castle County Proposed FY2010 Budget Highlights

Overall Budget: -2.57% (\$6.2 million decrease from previous year)

Recommended General Fund Budget: -4.10% (\$7 million decrease from previous year)

- **Reductions**

- \$23.7 million in overall reductions
 - \$16 million in department reductions
 - \$6 million in restricting no growth
 - \$10 million in reductions of current spending lines
 - \$1.7 million in savings achieved through refinancing at bond sale
 - \$1.2 million in savings in fleet/IS
 - \$4.78 million in savings through layoffs/reduction in force

NOTE: The reason for only a net \$7 million in saving is due to benefits increasing by 12%

- **Increases in Revenue**

- \$21.1 million achieved in a property tax increase
 - \$100 annual increase on the average property tax bill

- **Reserves**

- Use of \$10.5 million in reserves above rainy day

Recommended Sewer Fund Budget: 1.21% (\$778,207 increase from previous year)

- Overall growth in the sewer fund is due to the preventive maintenance program required for EPA compliance and annual escalation in payments to the City of Wilmington sewer treatment
- **Increase in Revenue**
 - \$5 million achieved in a sewer rate increase
 - \$24 annual increase on the average sewer bill

Recommended Capital Budget:

- Reduction of \$74,972,00 in capital projects

Personnel:

- Authorized positions is 1590
 - Eliminates 24 vacant positions
 - Unfunds 73 vacant positions
- **Layoffs/Reduction of Force**
 - The budget book reflects \$4.78 million in savings through layoffs. The budget book does not list the currently filled positions that will be eliminated.