

Assumptions

	2009	2010	2011	2012	2013
Interest Rate	4.0%	4.0%	4.0%	4.0%	4.0%
General Inflation Rate	3.0%	3.0%	3.0%	3.0%	3.0%
Revenue increase - Fines	2.0%	2.0%	2.0%	2.0%	2.0%
State Rev Sharing Decrease	2.0%	2.0%	0.0%	0.0%	0.0%
Increase in Sr. Tax discount	0.0%	5.0%	5.0%	5.0%	5.0%
Cost of Utilities	7.0%	7.0%	7.0%	7.0%	7.0%
Wages					
General Government	3.0%	3.0%	3.0%	3.0%	3.0%
Public Safety					
Police	2.0%	2.0%	2.0%	2.0%	2.0%
Fire	3.0%	3.0%	3.0%	3.0%	3.0%
Dispatch	3.0%	3.0%	3.0%	3.0%	3.0%
Public Works	3.0%	3.0%	3.0%	3.0%	3.0%
Benefits					
General Government	8.0%	8.0%	8.0%	8.0%	8.0%
Public Safety					
Police	8.0%	8.0%	8.0%	8.0%	8.0%
Fire	8.0%	8.0%	8.0%	8.0%	8.0%
Dispatch	8.0%	8.0%	8.0%	8.0%	8.0%
Public Works	8.0%	8.0%	8.0%	13.0%	13.0%
Retirement					
General Government	3.0%	3.0%	3.0%	3.0%	3.0%
Public Safety					
Police	2.0%	2.0%	2.0%	2.0%	2.0%
Fire	3.0%	3.0%	3.0%	3.0%	3.0%
Dispatch	3.0%	3.0%	3.0%	3.0%	3.0%
Public Works	3.0%	3.0%	3.0%	3.0%	3.0%