

**Assumptions**

	2009	2010	2011	2012	2013
<b>Interest Rate</b>	4.0%	4.0%	4.0%	4.0%	4.0%
<b>General Inflation Rate</b>	3.0%	3.0%	3.0%	3.0%	3.0%
<b>Revenue increase - Fines</b>	2.0%	2.0%	2.0%	2.0%	2.0%
<b>State Rev Sharing Decrease</b>	2.0%	2.0%	0.0%	0.0%	0.0%
<b>Increase in Sr. Tax discount</b>	0.0%	5.0%	5.0%	5.0%	5.0%
<b>Cost of Utilities</b>	7.0%	7.0%	7.0%	7.0%	7.0%
<b>Wages</b>					
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%
<b>Benefits</b>					
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%
<b>Retirement</b>					
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%