

City of Westfield

Projected Expenses - Draft #1

PERSONAL SERVICES:		
All Dept's		
	2010	3% increase
	2011	2.5% increase
	2012	2.5% increase
	2013	2.5% increase
EXPENSES:		
Health Insurance		
	2010	8% increase
	2011	8% increase
	2012	8% increase
	2013	8% increase
School Expenses		
	2010	2% increase
	2011	2% increase
	2012	2% increase
	2013	2% increase
Debt Service - Prin & Int		
	2010	\$7.2M
	2011	\$7.2M
	2012	\$7.2M
	2013	\$7.2M
Retirement		
	2010	Actual estimate from PERAC
	2011	Actual estimate from PERAC
	2012	Actual estimate from PERAC
	2013	Actual estimate from PERAC
Purchasing		
	2010	\$400k decrease due to contract ending
	2011	2% increase
	2012	2% increase
	2013	2% increase
Snow Removal		
	2010	\$1M estimate
	2011	\$1M estimate
	2012	\$1M estimate
	2013	\$1M estimate
All other Dept's		
	2010	2% increase
	2011	2% increase
	2012	2% increase
	2013	2% increase
OTHER:		
Overlay		
	2010	flat - estimate
	2011	flat
	2012	flat
	2013	flat
HUD		
	2010	flat - estimate
	2011	flat
	2012	flat
	2013	flat
Workers Compensation		
	2010	flat - estimate
	2011	flat
	2012	flat
	2013	flat
Unemployment		
	2010	flat - estimate
	2011	flat
	2012	flat
	2013	flat
State and County Assessments		
	2010	4.8% increase (FY 08 to FY 09 % increase)
	2011	4.8% increase
	2012	4.8% increase
	2013	4.8% increase