

City of Westfield

Projected Income - Draft #1

REVENUES:		
Property Tax Levy		
All Years		2.5% increase
State Aid		
2010	House 1 amounts	
2011	flat	
2012	10% increase	
2013	5% increase	
Motor Vehicle Excise		
2010	flat	
2011	1% increase	
2012	1% increase	
2013	1% increase	
Penalties and Interest		
2010	\$411,000 - 3 yr prior avg	
2011	flat	
2012	2% increase	
2013	2% increase	
Charge for Services/Fees		
2010	\$100,000 increase from FY 08	
2011	1% increase	
2012	1% increase	
2013	1% increase	
Licenses and Permits		
2010	flat - decreasing trend	
2011	flat	
2012	flat	
2013	flat	
Fines and Forfeits		
2010	6% increase from FY 08 - avg of last 3 years	
2011	6% increase	
2012	6% increase	
2013	6% increase	
Interest Income		
2010	flat - 2009 estimate - decreasing trend	
2011	flat	
2012	flat	
2013	flat	

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School Tuitions and Medicaid		
	2010	2009 estimate
	2011	flat
	2012	flat
	2013	flat
Solid Waste Receipts		
	2010	2.5% increase from FY 08
	2011	2.5% increase
	2012	2.5% increase
	2013	2.5% increase
ILOT		
	2010	\$15,000 flat
	2011	\$15,000 flat
	2012	\$15,000 flat
	2013	\$15,000 flat
G&E ILOT		
	2010	\$325,000 flat
	2011	\$325,000 flat
	2012	\$325,000 flat
	2013	\$325,000 flat
Health Ins Reimbursement		
	2010	8% increase (consistent with expense increase)
	2011	8% increase
	2012	8% increase
	2013	8% increase
Retirement Reimbursement		
	2010	% increase prorata with expense increase
	2011	% increase prorata with expense increase
	2012	% increase prorata with expense increase
	2013	% increase prorata with expense increase
Other		
	2010	\$750,000 - estimate
	2011	\$750,000
	2012	\$750,000
	2013	\$750,000