

BUDGET SUMMARY**MISCELLANEOUS**

	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 BUDGETED	2012 ESTIMATED	2013 FISCAL BUDGET
MISCELLANEOUS						
STREET LIGHTING	\$399,313	\$385,143	\$387,157	\$379,077	\$439,630	\$444,030
INSURANCES AND LOSS RESERVE	\$10,274	\$1,075	\$36,668	\$53,423	\$35,100	\$35,000
COMP INCREASE & RETIREE HEALTH	\$330,989	\$548,033	\$661,188	\$2,724,610	\$2,523,930	\$2,632,240
CITY-WIDE DUES AND MEMBERSHIPS	\$50,475	\$51,858	\$52,799	\$53,840	\$53,640	\$54,415
PERFORMANCE IMPROVEMENT PRGM	\$8,960	\$222	\$531	\$1,230	\$1,230	\$500
MISCELLANEOUS AND CONTINGENCY	\$204,399	\$155,600	\$135,000	\$275,500	\$135,000	\$275,500
CABLE TV	\$245,807	\$213,798	\$214,400	\$224,400	\$224,400	\$233,600
HOLIDAY OBSERVANCES	\$5,000	\$5,000	\$5,000	\$6,000	\$6,000	\$5,000
Sub Total	\$1,255,216	\$1,360,730	\$1,492,743	\$3,718,080	\$3,418,930	\$3,680,285
TOTAL MISCELLANEOUS	\$1,255,216	\$1,360,730	\$1,492,743	\$3,718,080	\$3,418,930	\$3,680,285

NOTES

MISCELLANEOUS
