

BUDGET SUMMARY**MISCELLANEOUS**

	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 BUDGETED	2013 ESTIMATED	2014 BUDGET
MISCELLANEOUS						
STREET LIGHTING	\$385,143	\$387,157	\$432,084	\$444,030	\$435,000	\$445,880
INSURANCES AND LOSS RESERVE	\$1,075	\$36,668	\$30,012	\$35,000	\$10,000	\$35,000
COMP INCREASE & RETIREE HEALTH	\$548,033	\$661,188	\$2,327,580	\$2,612,240	\$2,448,000	\$2,492,580
CITY-WIDE DUES AND MEMBERSHIPS	\$51,858	\$52,799	\$53,639	\$54,415	\$53,815	\$53,720
PERFORMANCE IMPROVEMENT PRGM	\$222	\$531	\$1,594	\$500	\$500	\$2,000
MISCELLANEOUS AND CONTINGENCY	\$155,600	\$135,000	\$135,000	\$275,500	\$135,000	\$255,500
CABLE TV	\$213,798	\$214,400	\$245,153	\$233,600	\$233,600	\$233,600
HOLIDAY OBSERVANCES	\$5,000	\$5,000	\$6,000	\$5,000	\$5,000	\$5,000
Sub Total	\$1,360,730	\$1,492,743	\$3,231,061	\$3,660,285	\$3,320,915	\$3,523,280
TOTAL MISCELLANEOUS	\$1,360,730	\$1,492,743	\$3,231,061	\$3,660,285	\$3,320,915	\$3,523,280

NOTES

MISCELLANEOUS
