

**BUDGET SUMMARY****MISCELLANEOUS**

	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 BUDGETED	2014 ESTIMATED	2015 BUDGET
<b>MISCELLANEOUS</b>						
STREET LIGHTING	\$387,157	\$432,084	\$428,252	\$445,880	\$438,560	\$515,310
INSURANCES AND LOSS RESERVE	\$36,668	\$30,012	\$3,403	\$35,000	\$13,970	\$20,000
COMP INCREASE & RETIREE HEALTH	\$661,188	\$2,327,580	\$2,281,856	\$2,492,580	\$2,161,530	\$2,598,020
CITY-WIDE DUES AND MEMBERSHIPS	\$52,799	\$53,639	\$53,815	\$53,720	\$51,647	\$54,840
PERFORMANCE IMPROVEMENT PRGM	\$531	\$1,594	\$763	\$2,000	\$2,000	\$2,000
MISCELLANEOUS AND CONTINGENCY	\$135,000	\$135,000	\$135,000	\$145,000	\$135,000	\$245,000
CABLE TV	\$214,400	\$245,153	\$233,600	\$233,600	\$233,600	\$238,400
HOLIDAY OBSERVANCES	\$5,000	\$6,000	\$5,000	\$5,000	\$5,000	\$5,000
<b>Sub Total</b>	<b>\$1,492,743</b>	<b>\$3,231,061</b>	<b>\$3,141,689</b>	<b>\$3,412,780</b>	<b>\$3,041,307</b>	<b>\$3,678,570</b>
<b>TOTAL MISCELLANEOUS</b>	<b>\$1,492,743</b>	<b>\$3,231,061</b>	<b>\$3,141,689</b>	<b>\$3,412,780</b>	<b>\$3,041,307</b>	<b>\$3,678,570</b>

**NOTES**

**MISCELLANEOUS**

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