

BUDGET SUMMARY**MISCELLANEOUS**

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGETED ENCUMBERED	2009 ESTIMATED	2010 FISCAL YEAR BUDGET
MISCELLANEOUS						
STREET LIGHTING	\$317,987	\$377,876	\$389,956	\$413,000 \$0	\$400,000	\$405,000
INSURANCES AND LOSS RESERVE	\$37,459	\$13,278	\$26,830	\$31,609 \$1,609	\$30,000	\$30,000
COMP INCREASE & RETIREE HEALTH	\$441,505	\$555,182	\$704,833	\$690,370 \$112,270	\$362,000	\$825,000
CITY-WIDE DUES AND MEMBERSHIPS	\$50,121	\$72,675	\$29,785	\$54,020 \$0	\$51,858	\$52,433
PERFORMANCE IMPROVEMENT PRGM	\$6,662	\$7,259	\$6,632	\$8,000 \$0	\$8,000	\$500
MISCELLANEOUS AND CONTINGENCY	\$279,425	\$264,612	\$251,458	\$226,617 \$10,903	\$200,000	\$279,000
CABLE TV	\$223,842	\$564,485	\$226,419	\$227,320 \$0	\$227,320	\$213,798
HOLIDAY OBSERVANCES	\$5,600	\$4,100	\$4,100	\$5,000 \$0	\$5,000	\$5,000
Sub Total	\$1,362,601	\$1,859,467	\$1,640,013	\$1,655,936 \$124,782	\$1,284,178	\$1,810,731
TOTAL MISCELLANEOUS	\$1,362,601	\$1,859,467	\$1,640,013	\$1,655,936 \$124,782	\$1,284,178	\$1,810,731

NOTES
