








# BUDGET INFORMATION

Total revenues are \$10,000,000

Total appropriations cannot be more than \$10,000,000

FIXED COSTS		
	Mayoral Recommendation	YOUR ALLOCATION
Payments due on borrowed money	\$1 million	
Retiree health care	\$0	
Judgements, settlements and claims	\$800,000	
Staff agencies <i>(Personnel, IT, Finance, Law, Budget, etc.)</i>	\$1.7 million	
<b>Subtotal for fixed costs and staff agencies</b>	<b>\$3.5 million</b>	

DIRECT SERVICES		
	Mayoral Recommendation	YOUR ALLOCATION
Police 	\$3.5 million	
36th District Court 	\$300,000	
Fire/EMS 	\$1.5 million	
Public lighting 	\$500,000	
Department of Transportation 	\$300,000	
Recreation 	\$200,000	
Mayor/City Council 	\$200,000	
<b>TOTAL RECOMMENDED</b>	<b>\$10 MILLION</b>	