

The 2008-2009 City of Rochester Proposed Budget's Impact on Children, including Changes in Total Spending.

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Prepared by

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INTRODUCTION

The Children's Agenda (TCA) conducted an analysis of the 2008-2009 City of Rochester proposed budget. We have analyzed the Monroe County budget for the last six years; this is our first analysis of the City of Rochester budget. For this inaugural report we are focusing on the parts of the budget that the City includes in its category of 'Children's Funding'. We expect to expand our analysis of the 2009-2010 proposed budget by calculating the local dollars invested in children (as compared to state and federal grant dollars spent) as well as comparing changes in expenditures on children over time to expenditures on other spending categories over time.

This year, we have:

- Conducted analysis of all accounts, with regard to all expenditures to determine projected funding levels for children's services for the coming year.
- Calculated the change in expenditures over time on the items identified in the line item analysis as 'Children's Funding'.
- Identified increases and decreases in children's services funding proposed in the 2008-09 budget.
- Compared identified increases and decreases to 2006-07 actuals and 2007-08 original budget.
- Determined the potential impact of such change on children.

We offer this report to help policy makers develop informed decisions and to tell the public about the choices made around services for children.

METHODOLOGY

TCA analyzed data and narrative from the 2000-2001 through 2008-2009 budgets to develop an analysis of the spending detailed in the 'Children's Services' section of the 2008-2009 proposed budget. TCA downloaded and used the electronic versions of Proposed 2008 Operating Budget Documents for this and all analytical work in this study.

The 2008-09 proposed City of Rochester Budget was released on May 16, 2008.

GENERAL FINDINGS & OBSERVATIONS

The 2008-2009 proposed budget is balanced at \$477,878,500, an increase of \$26.6 million (5.9%) over the 2007-2008 amended budget. In the general fund, the increase in the 2007-08 amended budget is \$28.5 million, or 8.3%.

- The projected revenue through the **property tax levy is \$130.76 million**, an increase of \$6.3 million (5%) over the 2007-2008 levy of \$124.4 million. The proposed budget calls for a decrease in the property tax *rate*; if the rate was kept at the 2007-08 level, the increase in assessed value would have generated about \$16 million in new income.
- The projected revenue through the **sales tax is \$129.1 million**, an increase of \$5 million (4%).
- There is an increase of \$29.2 million in state aid, including \$20 million of ‘spin up’ funds, which are being directed at one-time expenditures, rather than on-going program costs.

Department	Actual 2006-07	Est. 2007-08	Proposed 2008-09	Percent Change between 06-07 and 08-09	Percent Change between 07-08 and 08-09
City Council and Clerk	\$1,638,137	\$1,746,600	\$1,771,900	8.2%	1.4%
Administration	\$12,219,369	\$14,484,000	\$14,637,900	19.8%	1.1%
Information Technology*	-	\$3,909,700	\$4,003,800	*	2.4%
Dept. of Finance*	\$7,687,149	\$5,348,500	\$5,364,500	-30.2%	0.3%
Community Development	\$6,210,168	\$6,220,600	\$6,027,200	-2.9%	-3.1%
Economic Development	\$2,520,636	\$2,500,400	\$2,655,800	5.4%	6.2%
Dept. of Environmental Services	\$71,623,011	\$76,057,600	\$82,668,700	15.4%	8.7%
Emergency Communications	\$9,012,787	\$9,562,200	\$10,337,200	14.7%	8.1%
Police Department	\$69,854,953	\$79,369,100	\$78,734,000	12.7%	-0.8%
Fire Department	\$41,197,073	\$41,652,700	\$41,304,400	0.3%	-0.8%
Public Library	\$10,318,957	\$10,571,400	\$11,185,900	8.4%	5.8%
Recreation and Youth Services	\$18,099,413	\$16,647,900	\$16,990,200	-6.1%	2.1%
Undistributed Expenses**	\$87,986,643	\$93,851,200	\$102,929,400	17.0%	9.7%
Contingency**	\$13,268,900	\$10,788,800	\$11,427,700	-13.9%	5.9%
Capital Expense	\$75,907,900	\$78,236,500	\$87,839,900	15.7%	12.3%
Total	\$427,545,096	\$450,947,200	\$477,878,500	11.8%	6.0%

We make the following observations about the 2008-09 proposed budget:

There are opportunities in this budget. There are anticipated increases in both the property and sales tax revenue, as well as an additional \$29.2 million in state aid. There are departmental expenditure increases and decreases, some of which represent new programming, some of which represent eliminated programming, and some of which simply represent the transfer of services from one department to another:

- *Information Technology was transferred out of the Department of Finance in 2007-08, which is the main reason we see a one year drop from 2006-07 to 2007-08 in the Department of Finance.
- **A note about ‘Undistributed Expenses’ and ‘Contingency’: ‘Undistributed Expenses’ are committed dollars that cover expenses shared by all departments, including City personnel benefits; the two biggest cost drivers in this category are medical insurance and pension benefits. Dollars in the Contingency budget are not committed dollars, but are for use during the year to cover new costs, including negotiated labor agreements. The 2008-09 proposed budget includes sufficient dollars in the Contingency budget to provide a 6.4% increase to each City Employee.
- **The Police Department has increased by 13% over the last two years primarily due to increases in the police force. The portion of dollars spent on ‘youth’ within the police department (as represented by School Resource Officers, School Crossing Guards, Truancy, and a Summer of Opportunity program) increased over the last year by 19%.**
- **The Department of Recreation and Youth Services decreases by 6.1%, this includes the addition of the Pathways to Peace program (accounting for an increase to the department of \$465,000 in the 2008-09 proposed budget) and the loss of 21st Century dollars for after-school programming (accounting for a decrease to the department in the amount of \$2.62 million). In the last year, the Recreation bureau (which is one piece of the Department of Recreation and Youth Services) which provides basic recreation services to youth, has decreased by 9.6%.**

CITY EXPENDITURES ON CHILDREN

The expenditures in the City of Rochester proposed budget total \$477,878,500. As reported in 'Children's Funding', the City spends 6% of these dollars on children, or \$28,461,840.*

Portions of Expenditures in the 2008-09 'Children's Spending' as compared to Total City Expenditures		
Total Children's spending (less City School District)	Total proposed expenditures in the 2008-09 City of Rochester budget	Percent spent on children
\$28,461,840	\$477,878,500	6.0%

IMPACT OF BUDGET CHANGES WITHIN DEPARTMENTS THAT SERVE CHILDREN

There are 16 City Departments; 6 of them include services to children that are listed in the 'Children's Funding' section of the 2008-2009 City of Rochester proposed budget. These six are:

- Administration (including the Mayor's Office, Communications, and Neighborhood Services Centers),
- Environmental Services,
- Fire Department,
- Library,
- Police Department, and
- Recreation and Youth Services (including Pathways to Peace as of 2008-2009).

Portion of Expenditures that are included in 'Children's Funding': Dollars spent on children compared with total department expenditures in the 2008-09 Proposed City Budget			
Department	Portion that is children's spending, as determined by the city	Total expenditures for these depts.	Percent spent on children
Administration	\$935,800	\$14,637,900	6.4%
Library	\$11,185,900	\$11,185,900	100.0%
Police Department	\$2,056,100	\$78,734,000	2.6%
Recreation and Youth Services	\$11,627,040	\$16,990,200	68.4%
Environmental Services, Parks Operations	\$2,280,300	\$82,668,700	2.8%
Fire Dept.	\$376,700	\$41,304,400	0.9%

***Rochester City School District:** The City of Rochester collects property taxes on behalf of the school district and distributes those collected taxes to RCSD. These Maintenance of Effort dollars are paid entirely by the tax collection and are flat funded at \$119.1 million. We are not analyzing the expenditure of these dollars this year; merely noting the transaction. We have not included the \$119.1 million in our comparative analysis below as it is not included in the total City budget.

‘Children’s Funding’ Category in the budget: Beginning in the 2007-08 City of Rochester budget a new category was created which brought together in one place the services that the City considered were directed at Children. The total listed for ‘Children’s Funding’ (as provided as a separate listing in the City Budget) is \$147.5 million, which is an increase of \$600,000 over the services listed in the ‘Children’s Funding’ section of the 2007-08 proposed budget of \$146.9 million. The 2008-09 ‘Children’s Funding’ category includes some services that are not new but are newly deemed parts of ‘Children’s Funding’. These services total \$1.98 million. Please see the appendix for details.

SUMMARY OF CHANGES IN ‘CHILDREN’S FUNDING’

As provided in the ‘Children’s Funding’ category in the City of Rochester proposed 2008-09 budget, there are two departments that spend the majority of their dollars on children’s services:

- Recreation and Youth Services: 68% of the department’s budget is included in the ‘Children’s Funding’ category.
- Library: 100% of the Library budget is included in the ‘Children’s Funding’ category. While the designation is 100%, it is important to recognize that while libraries are a vital resource for children and youth in the city, not all library costs are for children – many adults are recipients of services from the library.

We look particularly closely at those two departments below. We also consider other areas of major change. Finally, we review areas of funding for children’s services that remain mostly unchanged.

KEY AREAS OF CHANGE

RECREATION AND YOUTH SERVICES

Recreation and Youth Services is made up of four bureaus: the Office of the Commissioner, Recreation, Special Services, and Youth Services. There has been tremendous change in how dollars are spent within the Department of Recreation and Youth Services over the last few years, which include the transfer of two programs in (Pathways to Peace and Special Events Police Overtime) from other departments, and one program transferred out (High Falls buildings) to Economic Development.

- Spending in the Office of the Commissioner has gone up 67%; this increase includes the transfer of the Pathways to Peace program (\$465,000) and expenditures for certain special events into this office in the 2008-09 proposed budget.
- **Spending in Recreation has decreased by 32%.**

Bureau	2006-07 Actual	Proposed 2008-09	Percent change
Office of the Commissioner	\$1,997,751	\$3,332,600	67%
Recreation	\$9,976,331	\$6,784,200	-32%
Special Services	\$3,922,696	\$4,002,100	2%
Youth Services	\$2,202,635	\$2,871,300	30%
Department Total	\$18,099,413	\$16,990,200	-6%

RECREATION

In comparing the proposed budget for 2008-09 with the 2007-08 budget, funding for ‘ the Recreation bureau **decreases by \$720,000**, which includes cuts to basic recreation programs for children including:

- The South Avenue Community Center will become a satellite location with reduced hours.
- The winter swim program at Jefferson, Charlotte, Madison, and Monroe high schools are eliminated.
- The martial arts programs at Campbell and Webster Community Centers are

eliminated.

The following program has been added this year:

- Marshall High School Basketball League is added as an anti-violence initiative at a cost of \$4,900.

These choices are resulting in dramatic decrease of use of the recreation programs in 2008-09. The city projects that there will 21% fewer children registered for programming in 2008-09 and that attendance will decrease by 20%. Key performance indicators reflect a real loss in services over the last 2 years:

Recreation	Budget 03-04	Actual 06-07	Budget 07-08	Budget 08-09
Registrations	24,217	22,251	24,965	19,600
Attendance	426,500	477,465	430,502	346,100

**YOUTH
SERVICES:
AFTER-SCHOOL
PROGRAMMING**

A recent Fight Crime: Invest in Kids *New York* report found that teens unsupervised after-school for three or more days a week were four times more likely to have committed a crime and used illegal drugs than teens that were supervised the entire week.

In addition to ensuring that the community’s children have a safe place to go at the end of the school day, **recent research has found that after-school programs encourage child and youth development by:**

- providing academic enrichment;
- providing access to caring adult mentors;
- promoting child and youth social and emotional development; and
- promoting healthy habits.

Unfortunately, as youth violence escalates and the graduation rate remains far too low, the number of after-school programs in our city has declined for the last six years, which continues with the elimination of after-school programs in the proposed 2008-09 budget.

Between 2007-2008, the State ended their funding of 16 after-school programs that made up the RASA or ‘Rochester After-School Academy’. These programs were provided in the city, free-of-charge, and each served approximately 100 students. This was a huge loss to the community which has not been compensated for, either with dollars or strategy.

Academic Outcomes of Children in RASA Programs, as reported in the 2008-09 City Budget				
	Actual 05-06	Actual 06-07	Budget 07-08	Budget 08-09
Percentage of students increasing math and/or English tests due to RASA	52%	33%	33%	55%

Last week, the City received word that they will be getting new State dollars to run 5 after-school programs – this still leaves a gap of 11 quality after-school programs that were offered free-of-charge in our community.

Despite this gap, the 2008-2009 proposed budget chips away further at our after-school programming by eliminating 7 school-based satellite after-school recreation sites currently operated by the city at Schools #2, #28, #33, #41, #42, #43, and #46; City officials estimate that 50-100 youth were served at each. While these by and large are not comprehensive after-school programs, they provide somewhere safe for children and youth to go after-school and to have fun.

YOUTH SERVICES: REMAINING PROGRAMMING

In addition to after-school programming, Youth Services includes additional programming and the distribution of a number of important grants that provide programming for children and youth in the city. The additional programs evidence the good intent of the City to serve children, but it is hard to tell the full impact of these programs. In many cases, little detail is provided in the budget narrative as to why certain programs are maintained or increased while others are eliminated.

Of particular note, the 2008-09 proposed budget includes:

- Dollars for two new parenting programs, one for Young Fathers (\$34,200) and one for Young Mothers (\$36,000):
- **Pregnancy Prevention Services** are flat at \$377,396. These services are entirely grant funded with APPS dollars, which are TANF dollars distributed by the State to the City. While dollars are flat, performance indicators included in the 2008-09 proposed budget show that the number of participants served by pregnancy prevention programming has grown by 11%, from 377 in 06-07 to 420 in 07-08 and 08-09. Dollars are distributed to Charles Street Settlement (\$50,133), Junior Achievement (\$3,400), SPCC (\$95,000), Baden Street/Metro Council (\$50,000), PRYD (\$21,267), the YWCA (\$70,000), and ‘in-house’ (\$85,596). Program details (for example, which pregnancy prevention program is being purchased with these dollars) are not included.
- The City receives an **Emergency Shelter** Grant for \$425,305 and distributes these dollars to local agencies. The grant is flat funded from 07-08. The city expects to serve 12,500 children with this grant in 2008-09.
- **Curfew Program**, which contracts the Hillside Family of Agencies, is flat funded at \$247,000
- The **Summer Food Service Program** is a federally funded program that provides breakfast and lunch to children living in Rochester. Kids served:

	2006-07	2007-08	2008-09
Breakfast	66,000	70,393	74,000
Lunch	110,000	106,963	110,000

- **The Summer of Opportunity Program is decreased by \$93,500**

Involved	Actual 06-07	Budget 07-08	Budget 08-09	Difference
<i>Totals in app</i>	1230	1065	1090	11% decrease

Employers	82	80	80	2% decrease
SOO placed	449	533	550	22% increase
YTA enrollees	24	20	60	250% increase
VIP enrollees	38	30	10	74% drop
Quality rankings				
Employers rank 4-5		85%	80%	6% drop
Youth rank 4-5		91%	80%	12% drop
Parents rank 4-5		88%	80%	9% drop

OFFICE OF THE COMMISSIONER

The Office of the Commissioner includes cultural programming and special events. This bureau increased by 67% this year; this increase is partially explained by the newly-transferred in Pathways to Peace and the transfer of some special events.

- Pathways to Peace identifies at-risk youth between the ages of 12 and 25 who are in need of prevention and intervention services. It collaborates with community service providers and law enforcement. It proactively addresses youth via referrals to appropriate services, follows-up on referrals and services, and monitors results of violence reduction among youth in the City. Pathways to Peace administration costs increase by \$7,800 from \$457,000 to \$465,000. Performance indicators over the last 2 years (06-07 compared to 08-09) show a drop in clients, anti-violence presentations, and juvenile incident involvements, but increase in client contacts. The 2008-09 budget notes a decrease in overtime allotment for staff and a staff reduction of a part-time clerical position.

LIBRARY SERVICES

Libraries provide many important services and resources to our community. The 2008-09 budget proposes a reorganization of the library into four quadrants for program planning and budgeting. This will reduce the number of librarians, as branches within quadrants will share librarians and ‘back-office’ services that are now independent at each branch. The goal and hope of the Central Office in configuring and implementing this reorganization is that it will be seamless for the public, and will not result in a cut to services or hours open. Important notes in the 2008-09 proposed budget:

- Safe to be Smart: are library-centered, after-school activities for youth, with dedicated staff. The program began in 2001 and currently serves youth at Arnett, Central, and Maplewood. It is being expanded to Lyell, Lincoln, and Wheatley branches over 2008-09, and it receives an increase in the budget of \$42,900. Youth workers will work with teenagers to show them how to use the library.
- A Teen Center at Wheatley Library opens to encourage library use by neighborhood teens.
- Literacy Programs are being expanded this year.

POLICE

Expenditures for youth within the Police Department increase by 19% in the 2008-09 budget:

- \$1,349,200 for School Resource Officers
- \$ 651,500 for School Crossing Guards
- \$ 52,900 for the Truancy program
- \$ 2,500 for a Summer of Opportunity program

OTHER PROGRAMS IN ‘CHILDREN’S FUNDING’

All of the remaining ‘Children’s Funding’ programs reviewed showed **stable service levels** and **either flat or minimally increased or decreased funding levels**. Findings for each of these accounts are detailed below.

CITY SCHOOL DISTRICT

The City of Rochester collects property taxes on behalf of the school district and distributes those collected taxes to RCSD. These Maintenance of Effort dollars are paid entirely by the tax collection and are flat funded at \$119.1 million. We are not analyzing the expenditure of these dollars this year; merely noting the transaction. We do not include it in our comparative analysis, as the \$119.1 million are not included in the total City budget.

HILLSIDE WORKS SCHOLARSHIP CONNECTION

For a second year, Hillside Work Scholarship Connection is funded at \$1,000,000. It has been budgeted in Contract Services this year instead of Administration for, the budget notes, “better oversight of the program”. The 07-08 budget notes that ‘city resources will focus on implementing the programmatic improvements urged in the 2006 CGR evaluation of the program, to further improve the graduation rates of current program participants from the current rate of 60%.’ This goal is not mentioned in the 2008-09 budget.

ADMINISTRATION

Specific to Children, Administration includes:

- **Literacy programming.**
- **The Lead Paint Initiative** increases by \$187,000 to \$769,000 in the proposed 2008-09 budget.
- **PRIME**, Providing Realistic Incentives for Maintaining Employment is a new employment program for 16-25 year-olds which is funded at \$50,600 in 2008-09.
- The budget notes another new **Employment program**, details are not included; it is funded for \$50,000 in 2008-09.
- The budget notes a new **Manager of Employment Opportunities** which is funded at \$44,400 in 2008-09.

FIRE DEPARTMENT

Specific to children, the Fire Department includes:

- The East High Fire Trainee Program, which increases by \$100,700 (from \$192,300 to \$293,000).
- Risk Watch.
- A small Summer of Opportunity program.

SUMMARY AND RECOMMENDATIONS

Other than the contribution to the RCSD budget which is held stable at \$119.1 million, the major components of the 'Children's Funding' category in the 2008-09 proposed budget are the Department of Recreation and Youth Services and the Library.

- **The Department of Recreation and Youth Services** has decreased by over \$1 million since 2006-07, in contrast to an increase of over 11% of the overall budget from 2006-07 to 2008-09. In particular, the bureau of Recreation within the Department of Recreation and Youth Services has decreased by over \$3 million since 2006-07 and \$720,000 or 9.5% from 2007-08 to 2008-09. These changes reflect a loss of real programs to real kids in terms of total children registered for programs as well as program attendance.
- **Library funding** has increased around the topic of 'literacy'; there is expanded funding for Safe to be Smart and the Mayor's comprehensive effort around children's literacy.
- The City has made important strides in leading, crafting, and implementing a strategy for literacy that is comprehensive and built on dialogue among community leaders. Spending for literacy is directed by a strategy that moves Rochester towards our shared goal of being the most literate mid-sized city.
- The portion of dollars spent on '**youth within the police department**' (as represented by School Resource Officers, School Crossing Guards, Truancy, and a Summer of Opportunity program) increased over the last year by 19%.

While we applaud the Mayor's comprehensive efforts and community-wide plan for literacy, as well as his desire to promote safety, we are very concerned about the loss of after-school programs and recreation opportunities for children and youth. Having opportunities for children and youth to learn, play, and grow outside of school are essential for their well-being and that of our community, particularly if we are to overcome some of the significant troubles facing our children; including violence, teen pregnancy, and dropout. Many parents in the City of Rochester struggle to make ends meet and can not afford opportunities for their children. And yet, despite growth of revenue, the 2008-2009 proposed City of Rochester budget cuts basic recreation services for children and youth, including those offered during the time that children are most vulnerable to be victims or perpetrators of a crime: from 3:00-6:00 p.m. in the afternoon.

We strongly recommend that the City reinstate its funding for the next year for current recreation and after school programs while participating in the building of a comprehensive, youth development strategy that incorporates a system of care and education after-school.

As City Administration and City Council members have importantly noted time and again, there is a major concern about children and youth in this community. Elected officials, child and youth advocates, service providers, mothers and fathers, and children and youth themselves share this grave concern. The expenditures in the City of Rochester budget should be considered in light of these shared concerns and priorities.

APPENDIX 1: CHARTS AND TABLES

A Five Year Snapshot of Total Expenditures by Department, 2004-2005 through 2008-2009					
	Actual 2004-05	Actual 2005-06	Actual 2006-07	Est. 2007-08	Proposed 2008-09
City Council and Clerk	\$1,491,221	\$1,463,813	\$1,638,137	\$1,746,600	\$1,771,900
Administration	\$10,980,398	\$11,441,350	\$12,219,369	\$14,484,000	\$14,637,900
Information Technology	-	-	-	\$3,909,700	\$4,003,800
Dept. of Finance	\$7,260,953	\$7,575,322	\$7,687,149	\$5,348,500	\$5,364,500
Community Development	\$5,653,941	\$5,931,913	\$6,210,168	\$6,220,600	\$6,027,200
Economic Development	\$2,413,528	\$2,487,754	\$2,520,636	\$2,500,400	\$2,655,800
Dept. of Environmental Services	\$67,922,815	\$69,518,518	\$71,623,011	\$76,057,600	\$82,668,700
Emergency Communications	\$8,445,655	\$8,740,473	\$9,012,787	\$9,562,200	\$10,337,200
Police Department	\$64,276,210	\$66,995,894	\$69,854,953	\$79,369,100	\$78,734,000
Fire Department	\$39,494,306	\$40,448,788	\$41,197,073	\$41,652,700	\$41,304,400
Public Library	\$9,933,193	\$10,046,520	\$10,318,957	\$10,571,400	\$11,185,900
Recreation and Youth Services	\$17,856,602	\$18,600,165	\$18,099,413	\$16,647,900	\$16,990,200
Undistributed Expenses*	\$82,301,946	\$90,718,400	\$87,986,643	\$93,851,200	\$102,929,400
Contingency*	\$5,982,900	\$7,383,000	\$13,268,900	\$10,788,800	\$11,427,700
Capital Expense	\$68,203,947	\$70,112,100	\$75,907,900	\$78,236,500	\$87,839,900
Total	\$392,217,615	\$411,464,010	\$427,545,096	\$450,947,200	\$477,878,500

A Five-Year Comparison to note change in spending, 2004-2005 actuals vs. 2008-2009 proposed			
	Actual 2004-2005	Proposed 2008-09	% Change
City Council and Clerk	\$1,491,221	\$1,771,900	19%
Administration	\$10,980,398	\$14,637,900	33%
Information Technology	-	\$4,003,800	na
Dept. of Finance	\$7,260,953	\$5,364,500	-26%
Community Development	\$5,653,941	\$6,027,200	7%
Economic Development	\$2,413,528	\$2,655,800	10%
Dept. of Environmental Services	\$67,922,815	\$82,668,700	22%
Emergency Communications	\$8,445,655	\$10,337,200	22%
Police Department	\$64,276,210	\$78,734,000	22%
Fire Department	\$39,494,306	\$41,304,400	5%
Public Library	\$9,933,193	\$11,185,900	13%
Recreation and Youth Services	\$17,856,602	\$16,990,200	-5%
Undistributed Expenses	\$82,301,946	\$102,929,400	25%
Contingency	\$5,982,900	\$11,427,700	91%
Capital Expense	\$68,203,947	\$87,839,900	29%
Total	\$392,217,615	\$477,878,500	22%

Departments with Highest Total Expenditures	
	Proposed 2008-09
Undistributed Expenses	\$102,929,400
Capital Expense	\$87,839,900
Dept. of Environmental Services	\$82,668,700
Police Department	\$78,734,000
Fire Department	\$41,304,400
Recreation and Youth Services	\$16,990,200
Administration	\$14,637,900
Contingency	\$11,427,700
Public Library	\$11,185,900
Emergency Communications	\$10,337,200
Community Development	\$6,027,200
Dept. of Finance	\$5,364,500
Information Technology	\$4,003,800
Economic Development	\$2,655,800
City Council and Clerk	\$1,771,900
Total	\$477,878,500

