

**Expenditure by Service Category**  
Property Assessed at \$40,000 (Market Value: \$40,000)

Service Category	Allocation	% of Budget	Tax Rate	\$ Allocation
DEPARTMENT OF PUBLIC WORKS	\$ 5,238,326.00	16.87%	\$ 3.23	\$ 129.12
DEPARTMENT OF PARKS, RECREATION & CONSERVATION	\$ 1,334,145.00	4.30%	\$ .82	\$ 32.88
DEVELOPMENT, PLANNING, CODE ENFORCEMENT	\$ 327,500.00	1.05%	\$ 0.20	\$ 8.07
FIRE DEPARTMENT	\$ 4,534,717.00	14.61%	\$ 2.79	\$ 111.77
POLICE DEPARTMENT	\$ 5,434,077.00	17.47%	\$ 3.34	\$ 133.69
GENERAL ADMINISTRATION	\$ 1,972,391.00	6.35%	\$ 1.22	\$ 48.62
JAMES PRENDERGAST LIBRARY	\$ 372,000.00	1.20%	\$ 0.23	\$ 9.17
HEALTH INSURANCE	\$ 4,827,257.00	15.55%	\$ 2.97	\$ 118.98
CAPITAL EXPENSES	\$ 825,000.00	2.64%	\$ .51	\$ 20.33
DEBT SERVICE	\$ 2,353,695.00	7.58%	\$ 1.45	\$ 58.01
NYS RETIREMENTS/S./WORKERS COMP/UNEMP	\$ 3,835,564.00	12.35%	\$ 2.36	\$ 94.54
<b>TOTAL CITY EXPENDITURES</b>	<b>\$ 31,044,672.00</b>	<b>100.000%</b>	<b>\$ 19.13</b>	<b>\$ 765.20</b>
<b>CHAUTAUQUA COUNTY EXPENDITURES</b>		<b>100.000%</b>	<b>\$ 8.64</b>	<b>\$ 345.60</b>
<b>GRAND TOTAL</b>			<b>\$ 27.77</b>	<b>1,110.80</b>

**Property Assessed at \$70,000 (Market Value: \$70,000)**

Service Category	Allocation	% of Budget	Tax Rate	\$ Allocation
DEPARTMENT OF PUBLIC WORKS	\$ 5,238,326.00	16.87%	\$ 3.23	\$ 225.95
DEPARTMENT OF PARKS, RECREATION & CONSERVATION	\$ 1,334,145.00	4.30%	\$ .82	\$ 57.55
DEVELOPMENT, PLANNING, CODE ENFORCEMENT	\$ 327,500.00	1.05%	\$ 0.20	\$ 14.13
FIRE DEPARTMENT	\$ 4,534,717.00	14.61%	\$ 2.79	\$ 195.60
POLICE DEPARTMENT	\$ 5,434,077.00	17.47%	\$ 3.34	\$ 233.97
GENERAL ADMINISTRATION	\$ 1,972,391.00	6.35%	\$ 1.22	\$ 85.08
JAMES PRENDERGAST LIBRARY	\$ 372,000.00	1.20%	\$ 0.23	\$ 16.05
HEALTH INSURANCE	\$ 4,827,257.00	15.55%	\$ 2.97	\$ 208.22
CAPITAL EXPENSES	\$ 825,000.00	2.64%	\$ .51	\$ 35.59
DEBT SERVICE	\$ 2,353,695.00	7.58%	\$ 1.45	\$ 101.53
NYS RETIREMENTS/S./WORKERS COMP/UNEMP	\$ 3,835,564.00	12.35%	\$ 2.36	\$ 165.45
<b>TOTAL CITY EXPENDITURES</b>	<b>\$ 31,044,672.00</b>	<b>100.000%</b>	<b>\$ 19.13</b>	<b>\$ 1,339.10</b>
<b>CHAUTAUQUA COUNTY EXPENDITURES</b>		<b>100.000%</b>	<b>\$ 8.64</b>	<b>\$ 604.80</b>
<b>GRAND TOTAL</b>			<b>\$ 27.77</b>	<b>1,943.90</b>

**Property Assessed at \$100,000 (Market Value: \$100,000)**

Service Category	Allocation	% of Budget	Tax Rate	\$ Allocation
DEPARTMENT OF PUBLIC WORKS	\$ 5,238,326.00	16.87%	\$ 3.23	\$ 322.79
DEPARTMENT OF PARKS, RECREATION & CONSERVATION	\$ 1,334,145.00	4.30%	\$ .82	\$ 82.21
DEVELOPMENT, PLANNING, CODE ENFORCEMENT	\$ 327,500.00	1.05%	\$ 0.20	\$ 20.18
FIRE DEPARTMENT	\$ 4,534,717.00	14.61%	\$ 2.79	\$ 279.43
POLICE DEPARTMENT	\$ 5,434,077.00	17.47%	\$ 3.34	\$ 234.24
GENERAL ADMINISTRATION	\$ 1,972,391.00	6.35%	\$ 1.22	\$ 121.54
JAMES PRENDERGAST LIBRARY	\$ 372,000.00	1.20%	\$ 0.23	\$ 22.92
HEALTH INSURANCE	\$ 4,827,257.00	15.55%	\$ 2.97	\$ 297.46
CAPITAL EXPENSES	\$ 825,000.00	2.64%	\$ .51	\$ 50.84
DEBT SERVICE	\$ 2,353,695.00	7.58%	\$ 1.45	\$ 145.04
NYS RETIREMENTS/S./WORKERS COMP/UNEMP	\$ 3,835,564.00	12.35%	\$ 2.36	\$ 236.35
<b>TOTAL CITY EXPENDITURES</b>	<b>\$ 31,044,672.00</b>	<b>100.000%</b>	<b>\$ 19.13</b>	<b>\$ 1,913.00</b>
<b>CHAUTAUQUA COUNTY EXPENDITURES</b>		<b>100.000%</b>	<b>\$ 8.64</b>	<b>\$ 864.00</b>
<b>GRAND TOTAL</b>			<b>\$ 27.77</b>	<b>2,777.00</b>