

## 2010 Jamestown City Budget Summary

### How the Revenue is Generated

Tax Levy	\$	13,939,808
Sales Tax	\$	5,150,000
Utility Revenue	\$	3,559,000
State Aid	\$	5,921,813
Fees/Fines/Licenses	\$	1,789,500
Miscellaneous	\$	707,700
Fund Balance	\$	350,000
<b>Sub Total</b>	<b>\$</b>	<b>31,417,821</b>

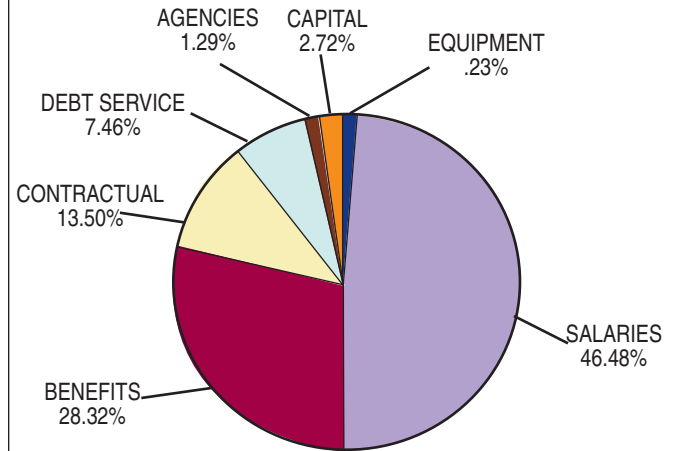
City Tax Rate (Per \$1,000 Assessed Value)	\$20.61	*
County Tax Rate (Per \$1,000 Assessed Value)	\$8.28	**
<b>Total Tax Rate (Per \$1,000 Assessed Value)</b>	<b>\$28.89</b>	

\* City tax rate of \$20.61 per \$1,000 assessed value represents a 7.79% increase of \$1.49 from the 2009 tax rate of \$19.12.

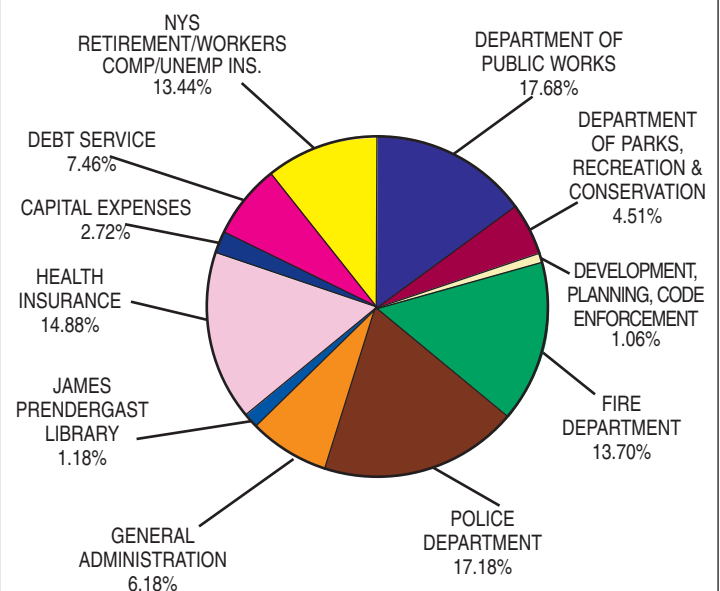
\*\* County tax rate of \$8.28 per \$1,000 of assessed value represents a 4.17% decrease of \$0.36 from the 2009 tax rate of \$8.64.

### How the Revenue is Spent

2010 City of Jamestown General Fund Budget  
 Expenditure by Budget Area



2010 City of Jamestown Fund Budget  
 Expenditures by Service Category



## 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	\$ 5,555,360.00	17.68%	\$ 3.64	\$ 145.77
DEPARTMENT OF PARKS, RECREATION & CONSERVATION	\$ 1,417,757.00	4.51%	\$ .93	\$ 37.20
DEVELOPMENT, PLANNING, CODE ENFORCEMENT	\$ 332,500.00	1.06%	\$ 0.22	\$ 8.72
FIRE DEPARTMENT	\$ 4,302,841.00	13.70%	\$ 2.82	\$ 112.91
POLICE DEPARTMENT	\$ 5,396,922.00	17.18%	\$ 3.54	\$ 141.61
GENERAL ADMINISTRATION	\$ 1,942,399.00	6.18%	\$ 1.27	\$ 50.97
JAMES PRENDERGAST LIBRARY	\$ 372,000.00	1.18%	\$ .24	\$ 9.76
HEALTH INSURANCE	\$ 4,674,000.00	14.88%	\$ 3.07	\$ 122.65
CAPITAL EXPENSES	\$ 855,000.00	2.72%	\$ .56	\$ 22.44
DEBT SERVICE	\$ 2,345,042.00	7.46%	\$ 1.54	\$ 61.53
NYS RETIREMENT/S.S./ WORKERS COMP/UNEMP	\$ 4,224,000.00	13.44%	\$ 2.77	\$ 110.84
<b>TOTAL CITY EXPENDITURES</b>	<b>\$ 31,417,821.00</b>	<b>100.00%</b>	<b>\$ 20.61</b>	<b>\$ 824.40</b>
<b>CHAUTAUQUA COUNTY EXPENDITURES</b>		<b>100.00%</b>	<b>\$ 8.28</b>	<b>\$ 331.20</b>
<b>GRAND TOTAL</b>			<b>\$ 28.89</b>	<b>1,155.60</b>

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

Service Category	Allocation	% of Budget	Tax Rate	\$ Allocation
DEPARTMENT OF PUBLIC WORKS	\$ 5,555,360.00	17.68%	\$ 3.64	\$ 255.10
DEPARTMENT OF PARKS, RECREATION & CONSERVATION	\$ 1,417,757.00	4.51%	\$ .93	\$ 65.10
DEVELOPMENT, PLANNING, CODE ENFORCEMENT	\$ 332,500.00	1.06%	\$ 0.22	\$ 15.27
FIRE DEPARTMENT	\$ 4,302,841.00	13.70%	\$ 2.82	\$ 197.59
POLICE DEPARTMENT	\$ 5,396,922.00	17.18%	\$ 3.54	\$ 247.83
GENERAL ADMINISTRATION	\$ 1,942,399.00	6.18%	\$ 1.27	\$ 89.19
JAMES PRENDERGAST LIBRARY	\$ 372,000.00	1.18%	\$ .24	\$ 17.08
HEALTH INSURANCE	\$ 4,674,000.00	14.88%	\$ 3.07	\$ 214.63
CAPITAL EXPENSES	\$ 855,000.00	2.72%	\$ .56	\$ 39.26
DEBT SERVICE	\$ 2,345,042.00	7.46%	\$ 1.54	\$ 107.68
NYS RETIREMENT/S.S./ WORKERS COMP/UNEMP	\$ 4,224,000.00	13.44%	\$ 2.77	\$ 193.97
<b>TOTAL CITY EXPENDITURES</b>	<b>\$ 31,417,821.00</b>	<b>100.00%</b>	<b>\$ 20.61</b>	<b>\$ 1,442.70</b>
<b>CHAUTAUQUA COUNTY EXPENDITURES</b>		<b>100.00%</b>	<b>\$ 8.28</b>	<b>\$ 579.60</b>
<b>GRAND TOTAL</b>			<b>\$ 28.89</b>	<b>2,022.30</b>

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

Service Category	Allocation	% of Budget	Tax Rate	\$ Allocation
DEPARTMENT OF PUBLIC WORKS	\$ 5,555,360.00	17.68%	\$ 3.64	\$ 364.43
DEPARTMENT OF PARKS, RECREATION & CONSERVATION	\$ 1,417,757.00	4.51%	\$ .93	\$ 93.00
DEVELOPMENT, PLANNING, CODE ENFORCEMENT	\$ 332,500.00	1.06%	\$ 0.22	\$ 21.81
FIRE DEPARTMENT	\$ 4,302,841.00	13.70%	\$ 2.82	\$ 282.27
POLICE DEPARTMENT	\$ 5,396,922.00	17.18%	\$ 3.54	\$ 354.04
GENERAL ADMINISTRATION	\$ 1,942,399.00	6.18%	\$ 1.27	\$ 127.42
JAMES PRENDERGAST LIBRARY	\$ 372,000.00	1.18%	\$ .24	\$ 24.40
HEALTH INSURANCE	\$ 4,674,000.00	14.88%	\$ 3.07	\$ 306.61
CAPITAL EXPENSES	\$ 855,000.00	2.72%	\$ .56	\$ 56.09
DEBT SERVICE	\$ 2,345,042.00	7.46%	\$ 1.54	\$ 153.83
NYS RETIREMENT/S.S./ WORKERS COMP/UNEMP	\$ 4,224,000.00	13.44%	\$ 2.77	\$ 277.09
<b>TOTAL CITY EXPENDITURES</b>	<b>\$ 31,417,821.00</b>	<b>100.00%</b>	<b>\$ 20.61</b>	<b>\$ 2,061.00</b>
<b>CHAUTAUQUA COUNTY EXPENDITURES</b>		<b>100.00%</b>	<b>\$ 8.28</b>	<b>\$ 828.00</b>
<b>GRAND TOTAL</b>			<b>\$ 28.89</b>	<b>2,889.00</b>