

2011 Jamestown City Budget Summary

How the Revenue is Generated

Tax Levy	\$	14,048,004
Sales Tax	\$	5,300,000
Utility Revenue	\$	3,620,000
State Aid	\$	6,115,376
Fees/Fines/Licenses	\$	1,709,600
Miscellaneous	\$	728,700
Fund Balance	\$	420,000
Total	\$	31,941,680

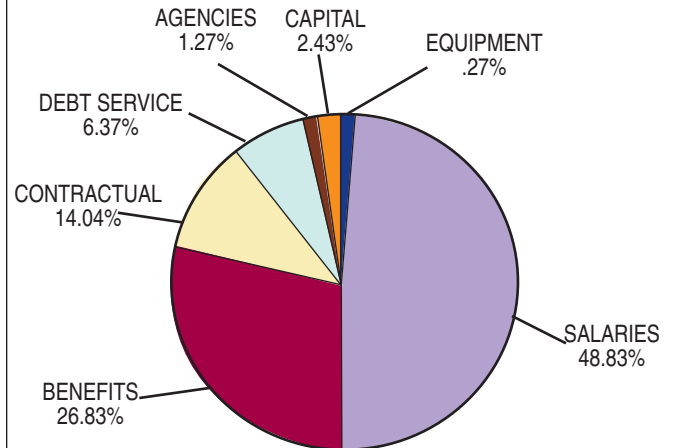
City Tax Rate (Per \$1,000 Assessed Value)	\$20.92	*
County Tax Rate (Per \$1,000 Assessed Value)	\$8.90	**
Total Tax Rate (Per \$1,000 Assessed Value)	\$29.82	

* City tax rate of \$20.92 per \$1,000 assessed value represents a 1.50% increase of \$0.31 from the 2010 tax rate of \$20.61.

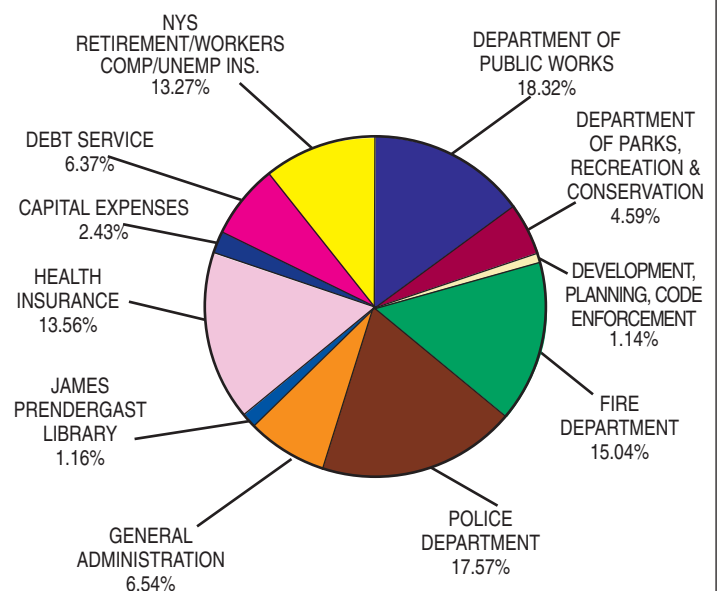
** County tax rate of \$8.90 per \$1,000 of assessed value represents a 7.5% increase of \$0.62 from the 2010 tax rate of \$8.28.

How the Revenue is Spent

2011 City of Jamestown General Fund Budget
 Expenditure by Budget Area



2011 City of Jamestown General 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	\$ 5,852,554.00	18.32%	\$ 3.83	\$ 153.32
DEPARTMENT OF PARKS, RECREATION & CONSERVATION	\$ 1,466,228.00	4.59%	\$.96	\$ 38.41
DEVELOPMENT, PLANNING, CODE ENFORCEMENT	\$ 365,000.00	1.14%	\$ 0.24	\$ 9.56
FIRE DEPARTMENT	\$ 4,804,150.00	15.04%	\$ 3.15	\$ 125.86
POLICE DEPARTMENT	\$ 5,613,431.00	17.57%	\$ 3.68	\$ 147.06
GENERAL ADMINISTRATION	\$ 2,088,771.00	6.54%	\$ 1.37	\$ 54.72
JAMES PRENDERGAST LIBRARY	\$ 372,000.00	1.16%	\$.24	\$ 9.75
HEALTH INSURANCE	\$ 4,330,000.00	13.56%	\$ 2.84	\$ 113.44
CAPITAL EXPENSES	\$ 775,000.00	2.43%	\$.51	\$ 20.30
DEBT SERVICE	\$ 2,035,546.00	6.37%	\$ 1.33	\$ 53.33
NYS RETIREMENT/S.S./ WORKERS COMP/UNEMP	\$ 4,239,000.00	13.27%	\$ 2.78	\$ 111.05
TOTAL CITY EXPENDITURES	\$ 31,941,680.00	100.00%	\$ 20.92	\$ 836.80
CHAUTAUQUA COUNTY EXPENDITURES		100.00%	\$ 8.90	\$ 356.00
GRAND TOTAL			\$ 29.82	\$ 1,192.80

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

Service Category	Allocation	% of Budget	Tax Rate	\$ Allocation
DEPARTMENT OF PUBLIC WORKS	\$ 5,852,554.00	18.32%	\$ 3.83	\$ 268.32
DEPARTMENT OF PARKS, RECREATION & CONSERVATION	\$ 1,466,228.00	4.59%	\$.96	\$ 67.22
DEVELOPMENT, PLANNING, CODE ENFORCEMENT	\$ 365,000.00	1.14%	\$ 0.24	\$ 16.73
FIRE DEPARTMENT	\$ 4,804,150.00	15.04%	\$ 3.15	\$ 220.25
POLICE DEPARTMENT	\$ 5,613,431.00	17.57%	\$ 3.68	\$ 257.35
GENERAL ADMINISTRATION	\$ 2,088,771.00	6.54%	\$ 1.37	\$ 95.76
JAMES PRENDERGAST LIBRARY	\$ 372,000.00	1.16%	\$.24	\$ 17.05
HEALTH INSURANCE	\$ 4,330,000.00	13.56%	\$ 2.84	\$ 198.51
CAPITAL EXPENSES	\$ 775,000.00	2.43%	\$.51	\$ 35.53
DEBT SERVICE	\$ 2,035,546.00	6.37%	\$ 1.33	\$ 93.32
NYS RETIREMENT/S.S./ WORKERS COMP/UNEMP	\$ 4,239,000.00	13.27%	\$ 2.78	\$ 194.34
TOTAL CITY EXPENDITURES	\$ 31,941,680.00	100.00%	\$ 20.92	\$ 1,464.40
CHAUTAUQUA COUNTY EXPENDITURES		100.00%	\$ 8.90	\$ 623.00
GRAND TOTAL			\$ 29.82	\$ 2,087.40

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

Service Category	Allocation	% of Budget	Tax Rate	\$ Allocation
DEPARTMENT OF PUBLIC WORKS	\$ 5,852,554.00	18.32%	\$ 3.83	\$ 383.31
DEPARTMENT OF PARKS, RECREATION & CONSERVATION	\$ 1,466,228.00	4.59%	\$.96	\$ 96.03
DEVELOPMENT, PLANNING, CODE ENFORCEMENT	\$ 365,000.00	1.14%	\$ 0.24	\$ 23.91
FIRE DEPARTMENT	\$ 4,804,150.00	15.04%	\$ 3.15	\$ 314.64
POLICE DEPARTMENT	\$ 5,613,431.00	17.57%	\$ 3.68	\$ 367.65
GENERAL ADMINISTRATION	\$ 2,088,771.00	6.54%	\$ 1.37	\$ 136.80
JAMES PRENDERGAST LIBRARY	\$ 372,000.00	1.16%	\$.24	\$ 24.36
HEALTH INSURANCE	\$ 4,330,000.00	13.56%	\$ 2.84	\$ 283.59
CAPITAL EXPENSES	\$ 775,000.00	2.43%	\$.51	\$ 50.76
DEBT SERVICE	\$ 2,035,546.00	6.37%	\$ 1.33	\$ 133.32
NYS RETIREMENT/S.S./ WORKERS COMP/UNEMP	\$ 4,239,000.00	13.27%	\$ 2.78	\$ 277.63
TOTAL CITY EXPENDITURES	\$ 31,941,680.00	100.00%	\$ 20.92	\$ 2,092.00
CHAUTAUQUA COUNTY EXPENDITURES		100.00%	\$ 8.90	\$ 890.00
GRAND TOTAL			\$ 29.82	\$ 2,982.00