

## 2017 Jamestown City Budget Summary

### How the Revenue is Generated

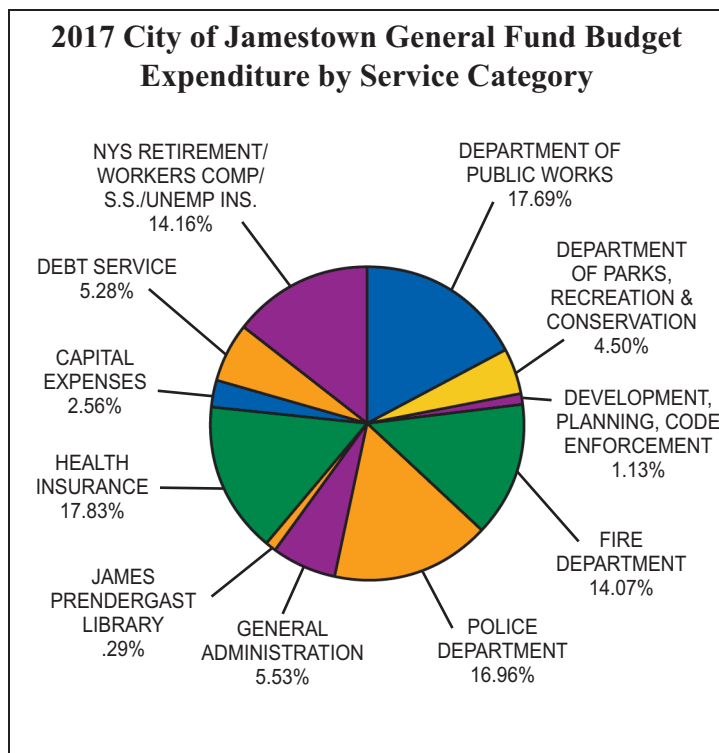
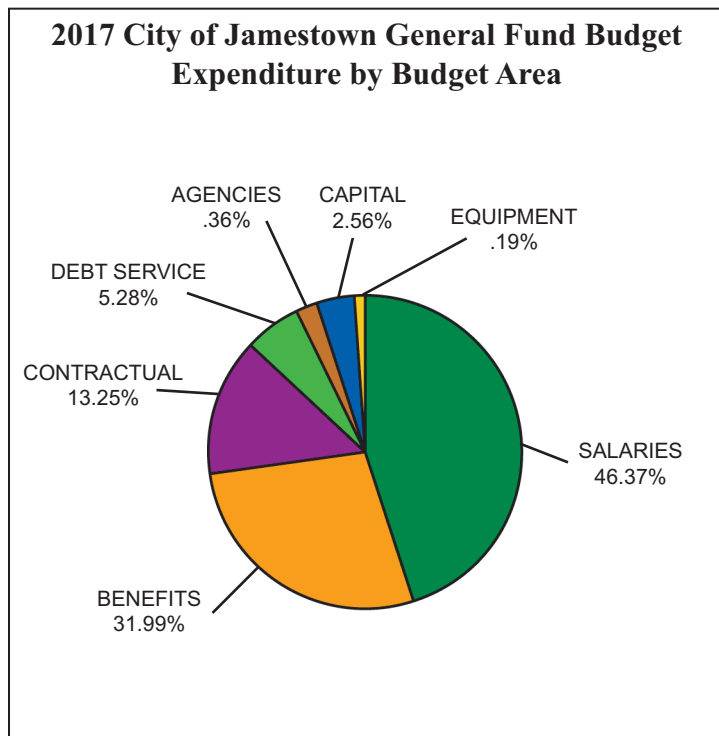
Tax Levy	\$	15,844,270
Sales Tax	\$	6,000,000
Utility Revenue	\$	3,764,000
State Aid	\$	6,911,524
Fees/Fines/Licenses	\$	1,686,700
Miscellaneous	\$	817,000
Fund Balance	\$	-
<b>Total</b>	<b>\$</b>	<b>35,023,494</b>

City Tax Rate (Per \$1,000 Assessed Value)	\$23.77 *
County Tax Rate (Per \$1,000 Assessed Value)	\$8.48 **
<b>Total Tax Rate (Per \$1,000 Assessed Value)</b>	<b>\$32.25</b>

\* City tax rate of \$23.77 per \$1,000 assessed value represents a 0.81% increase of \$0.19 from the 2016 tax rate of \$23.58.

\*\*County tax rate of \$8.48 per \$1,000 of assessed value represents a 0.82% decrease of \$0.07 from the 2016 tax rate of \$8.55.

### How the Revenue is Spent



# 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	\$ 6,197,338.00	17.69%	\$ 4.21	\$ 168.24
DEPARTMENT OF PARKS, RECREATION AND CONSERVATION	\$ 1,577,533.00	4.50%	\$ 1.07	\$ 42.83
DEVELOPMENT, PLANNING, CODE ENFORCEMENT	\$ 395,000.00	1.13%	\$ 0.27	\$ 10.72
FIRE DEPARTMENT	\$ 4,926,281.00	14.07%	\$ 3.34	\$ 133.74
POLICE DEPARTMENT	\$ 5,938,341.00	16.96%	\$ 4.03	\$ 161.21
GENERAL ADMINISTRATION	\$ 1,938,166.00	5.53%	\$ 1.32	\$ 52.62
JAMES PRENDERGAST LIBRARY	\$ 100,000.00	0.29%	\$ 0.07	\$ 2.71
HEALTH INSURANCE	\$ 6,245,000.00	17.83%	\$ 4.24	\$ 169.54
CAPITAL EXPENSES	\$ 897,918.00	2.56%	\$ 0.61	\$ 24.38
DEBT SERVICE	\$ 1,849,917.00	5.28%	\$ 1.26	\$ 50.22
NYS RETIREMENT/S.S./WORKERS COMP/UNEMP	\$ 4,958,000.00	14.16%	\$ 3.36	\$ 134.60
<b>TOTAL CITY EXPENDITURES</b>	<b>\$ 35,023,494.00</b>	<b>100.00%</b>	<b>\$ 23.77</b>	<b>\$ 950.80</b>
<b>CHAUTAUQUA COUNTY EXPENDITURES</b>		<b>100.00%</b>	<b>\$ 8.48</b>	<b>\$ 339.20</b>
<b>GRAND TOTAL</b>			<b>\$ 32.25</b>	<b>\$ 1,290.00</b>

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

Service Category	Allocation	% of Budget	Tax Rate	\$ Allocation
DEPARTMENT OF PUBLIC WORKS	\$ 6,197,338.00	17.69%	\$ 4.21	\$ 294.42
DEPARTMENT OF PARKS, RECREATION AND CONSERVATION	\$ 1,577,533.00	4.50%	\$ 1.07	\$ 74.95
DEVELOPMENT, PLANNING, CODE ENFORCEMENT	\$ 395,000.00	1.13%	\$ 0.27	\$ 18.77
FIRE DEPARTMENT	\$ 4,926,281.00	14.07%	\$ 3.34	\$ 234.04
POLICE DEPARTMENT	\$ 5,938,341.00	16.96%	\$ 4.03	\$ 282.12
GENERAL ADMINISTRATION	\$ 1,938,166.00	5.53%	\$ 1.32	\$ 92.08
JAMES PRENDERGAST LIBRARY	\$ 100,000.00	0.29%	\$ 0.07	\$ 4.75
HEALTH INSURANCE	\$ 6,245,000.00	17.83%	\$ 4.24	\$ 296.69
CAPITAL EXPENSES	\$ 897,918.00	2.56%	\$ 0.61	\$ 42.66
DEBT SERVICE	\$ 1,849,917.00	5.28%	\$ 1.26	\$ 87.89
NYS RETIREMENT/S.S./WORKERS COMP/UNEMP	\$ 4,958,000.00	14.16%	\$ 3.36	\$ 235.55
<b>TOTAL CITY EXPENDITURES</b>	<b>\$ 35,023,494.00</b>	<b>100.00%</b>	<b>\$ 23.77</b>	<b>\$ 1,663.90</b>
<b>CHAUTAUQUA COUNTY EXPENDITURES</b>		<b>100.00%</b>	<b>\$ 8.48</b>	<b>\$ 593.60</b>
<b>GRAND TOTAL</b>			<b>\$ 32.25</b>	<b>\$ 2,257.50</b>

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

Service Category	Allocation	% of Budget	Tax Rate	\$ Allocation
DEPARTMENT OF PUBLIC WORKS	\$ 6,197,338.00	17.69%	\$ 4.21	\$ 420.61
DEPARTMENT OF PARKS, RECREATION AND CONSERVATION	\$ 1,577,533.00	4.50%	\$ 1.07	\$ 107.07
DEVELOPMENT, PLANNING, CODE ENFORCEMENT	\$ 395,000.00	1.13%	\$ 0.27	\$ 26.81
FIRE DEPARTMENT	\$ 4,926,281.00	14.07%	\$ 3.34	\$ 334.34
POLICE DEPARTMENT	\$ 5,938,341.00	16.96%	\$ 4.03	\$ 403.03
GENERAL ADMINISTRATION	\$ 1,938,166.00	5.53%	\$ 1.32	\$ 131.54
JAMES PRENDERGAST LIBRARY	\$ 100,000.00	0.29%	\$ 0.07	\$ 6.79
HEALTH INSURANCE	\$ 6,245,000.00	17.83%	\$ 4.24	\$ 423.84
CAPITAL EXPENSES	\$ 897,918.00	2.56%	\$ 0.61	\$ 60.94
DEBT SERVICE	\$ 1,849,917.00	5.28%	\$ 1.26	\$ 125.55
NYS RETIREMENT/S.S./WORKERS COMP/UNEMP	\$ 4,958,000.00	14.16%	\$ 3.36	\$ 336.49
<b>TOTAL CITY EXPENDITURES</b>	<b>\$ 35,023,494.00</b>	<b>100.00%</b>	<b>\$ 23.77</b>	<b>\$ 2,377.00</b>
<b>CHAUTAUQUA COUNTY EXPENDITURES</b>		<b>100.00%</b>	<b>\$ 8.48</b>	<b>\$ 848.00</b>
<b>GRAND TOTAL</b>			<b>\$ 32.25</b>	<b>\$ 3,225.00</b>