

## 2018 Jamestown City Budget Summary

### How the Revenue is Generated

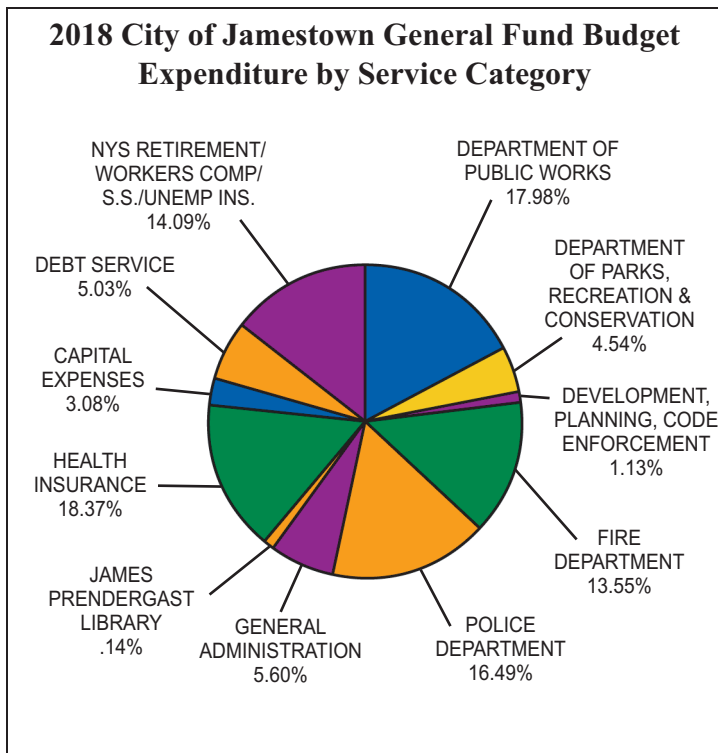
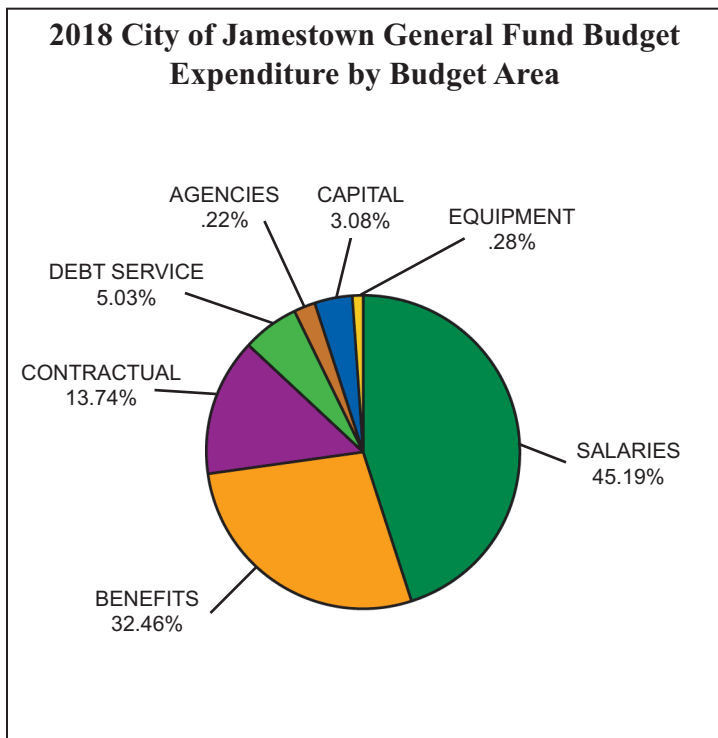
Tax Levy	\$	16,011,982
Sales Tax	\$	6,000,000
Utility Revenue	\$	4,005,000
State Aid	\$	7,236,109
Fees/Fines/Licenses	\$	1,691,300
Miscellaneous	\$	780,000
Fund Balance	\$	-
<b>Total</b>	<b>\$</b>	<b>35,724,391</b>

City Tax Rate (Per \$1,000 Assessed Value)	\$23.97 *
County Tax Rate (Per \$1,000 Assessed Value)	\$8.44 **
<b>Total Tax Rate (Per \$1,000 Assessed Value)</b>	<b>\$32.41</b>

\* City tax rate of \$23.97 per \$1,000 assessed value represents a 0.84% increase of \$0.20 from the 2017 tax rate of \$23.77.

\*\*County tax rate of \$8.44 per \$1,000 of assessed value represents a 0.47% decrease of \$0.04 from the 2017 tax rate of \$8.48.

### 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	\$ 6,423,591.00	17.98%	\$ 4.31	\$ 172.40
DEPARTMENT OF PARKS, RECREATION AND CONSERVATION	\$ 1,620,783.00	4.54%	\$ 1.09	\$ 43.50
DEVELOPMENT, PLANNING, CODE ENFORCEMENT	\$ 405,000.00	1.13%	\$ 0.27	\$ 10.87
FIRE DEPARTMENT	\$ 4,840,543.00	13.55%	\$ 3.25	\$ 129.91
POLICE DEPARTMENT	\$ 5,891,036.00	16.49%	\$ 3.95	\$ 158.11
GENERAL ADMINISTRATION	\$ 1,999,100.00	5.60%	\$ 1.34	\$ 53.65
JAMES PRENDERGAST LIBRARY	\$ 50,000.00	0.14%	\$ 0.03	\$ 1.34
HEALTH INSURANCE	\$ 6,564,000.00	18.37%	\$ 4.40	\$ 176.17
CAPITAL EXPENSES	\$ 1,100,750.00	3.08%	\$ 0.74	\$ 29.54
DEBT SERVICE	\$ 1,796,588.00	5.03%	\$ 1.21	\$ 48.22
NYS RETIREMENT/S.S./WORKERS COMP/UNEMP	\$ 5,033,000.00	14.09%	\$ 3.38	\$ 135.08
<b>TOTAL CITY EXPENDITURES</b>	<b>\$ 35,724,391.00</b>	<b>100.00%</b>	<b>\$ 23.97</b>	<b>\$ 958.80</b>
<b>CHAUTAUQUA COUNTY EXPENDITURES</b>		<b>100.00%</b>	<b>\$ 8.44</b>	<b>\$ 337.60</b>
<b>GRAND TOTAL</b>			<b>\$ 32.41</b>	<b>\$ 1,296.40</b>

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

Service Category	Allocation	% of Budget	Tax Rate	\$ Allocation
DEPARTMENT OF PUBLIC WORKS	\$ 6,423,591.00	17.98%	\$ 4.31	\$ 301.70
DEPARTMENT OF PARKS, RECREATION AND CONSERVATION	\$ 1,620,783.00	4.54%	\$ 1.09	\$ 76.12
DEVELOPMENT, PLANNING, CODE ENFORCEMENT	\$ 405,000.00	1.13%	\$ 0.27	\$ 19.02
FIRE DEPARTMENT	\$ 4,840,543.00	13.55%	\$ 3.25	\$ 227.35
POLICE DEPARTMENT	\$ 5,891,036.00	16.49%	\$ 3.95	\$ 276.69
GENERAL ADMINISTRATION	\$ 1,999,100.00	5.60%	\$ 1.34	\$ 93.89
JAMES PRENDERGAST LIBRARY	\$ 50,000.00	0.14%	\$ 0.03	\$ 2.35
HEALTH INSURANCE	\$ 6,564,000.00	18.37%	\$ 4.40	\$ 308.30
CAPITAL EXPENSES	\$ 1,100,750.00	3.08%	\$ 0.74	\$ 51.70
DEBT SERVICE	\$ 1,796,588.00	5.03%	\$ 1.21	\$ 84.38
NYS RETIREMENT/S.S./WORKERS COMP/UNEMP	\$ 5,033,000.00	14.09%	\$ 3.38	\$ 236.39
<b>TOTAL CITY EXPENDITURES</b>	<b>\$ 35,724,391.00</b>	<b>100.00%</b>	<b>\$ 23.97</b>	<b>\$ 1,677.90</b>
<b>CHAUTAUQUA COUNTY EXPENDITURES</b>		<b>100.00%</b>	<b>\$ 8.44</b>	<b>\$ 590.80</b>
<b>GRAND TOTAL</b>			<b>\$ 32.41</b>	<b>\$ 2,268.70</b>

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

Service Category	Allocation	% of Budget	Tax Rate	\$ Allocation
DEPARTMENT OF PUBLIC WORKS	\$ 6,423,591.00	17.98%	\$ 4.31	\$ 431.00
DEPARTMENT OF PARKS, RECREATION AND CONSERVATION	\$ 1,620,783.00	4.54%	\$ 1.09	\$ 108.75
DEVELOPMENT, PLANNING, CODE ENFORCEMENT	\$ 405,000.00	1.13%	\$ 0.27	\$ 27.17
FIRE DEPARTMENT	\$ 4,840,543.00	13.55%	\$ 3.25	\$ 324.79
POLICE DEPARTMENT	\$ 5,891,036.00	16.49%	\$ 3.95	\$ 395.27
GENERAL ADMINISTRATION	\$ 1,999,100.00	5.60%	\$ 1.34	\$ 134.13
JAMES PRENDERGAST LIBRARY	\$ 50,000.00	0.14%	\$ 0.03	\$ 3.35
HEALTH INSURANCE	\$ 6,564,000.00	18.37%	\$ 4.40	\$ 440.42
CAPITAL EXPENSES	\$ 1,100,750.00	3.08%	\$ 0.74	\$ 73.86
DEBT SERVICE	\$ 1,796,588.00	5.03%	\$ 1.21	\$ 120.55
NYS RETIREMENT/S.S./WORKERS COMP/UNEMP	\$ 5,033,000.00	14.09%	\$ 3.38	\$ 337.70
<b>TOTAL CITY EXPENDITURES</b>	<b>\$ 35,724,391.00</b>	<b>100.00%</b>	<b>\$ 23.97</b>	<b>\$ 2,397.00</b>
<b>CHAUTAUQUA COUNTY EXPENDITURES</b>		<b>100.00%</b>	<b>\$ 8.44</b>	<b>\$ 844.00</b>
<b>GRAND TOTAL</b>			<b>\$ 32.41</b>	<b>\$ 3,241.00</b>