

2019 Jamestown City Budget Summary

How the Revenue is Generated

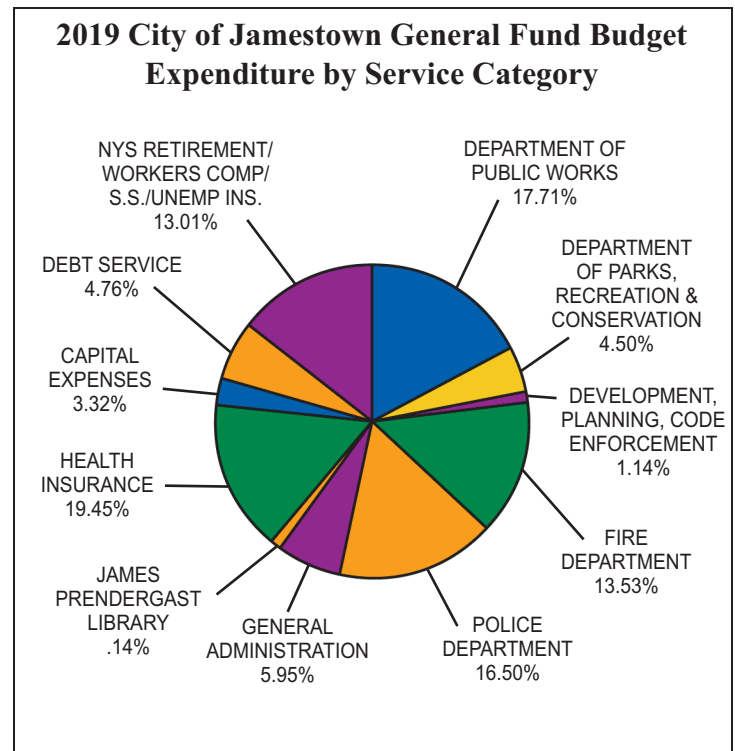
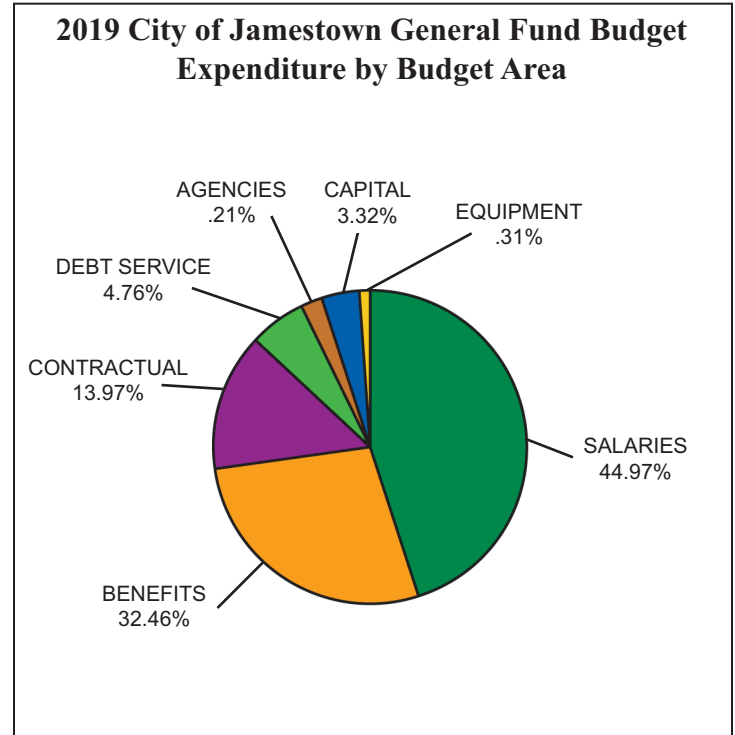
Tax Levy	\$	16,011,982
Sales Tax	\$	6,200,000
Utility Revenue	\$	4,032,000
State Aid	\$	7,308,680
Fees/Fines/Licenses	\$	1,657,300
Miscellaneous	\$	788,000
Fund Balance	\$	-
Total	\$	35,997,962

City Tax Rate (Per \$1,000 Assessed Value)	\$23.83	*
County Tax Rate (Per \$1,000 Assessed Value)	\$8.40	**
Total Tax Rate (Per \$1,000 Assessed Value)	\$32.23	

* City tax rate of \$23.83 per \$1,000 assessed value represents a 0.58% decrease of \$0.14 from the 2018 tax rate of \$23.97.

**County tax rate of \$8.40 per \$1,000 of assessed value represents a 0.47% decrease of \$0.04 from the 2018 tax rate of \$8.44.

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	\$ 6,374,258.00	17.71%	\$ 4.22	\$ 168.79
DEPARTMENT OF PARKS, RECREATION AND CONSERVATION	\$ 1,618,423.00	4.50%	\$ 1.07	\$ 42.85
DEVELOPMENT, PLANNING, CODE ENFORCEMENT	\$ 410,000.00	1.14%	\$ 0.27	\$ 10.86
FIRE DEPARTMENT	\$ 4,871,874.00	13.53%	\$ 3.23	\$ 129.00
POLICE DEPARTMENT	\$ 5,938,522.00	16.50%	\$ 3.93	\$ 157.25
GENERAL ADMINISTRATION	\$ 2,141,769.00	5.95%	\$ 1.42	\$ 56.71
JAMES PRENDERGAST LIBRARY	\$ 50,000.00	0.14%	\$ 0.03	\$ 1.32
HEALTH INSURANCE	\$ 7,002,000.00	19.45%	\$ 4.64	\$ 185.41
CAPITAL EXPENSES	\$ 1,195,550.00	3.32%	\$ 0.79	\$ 31.66
DEBT SERVICE	\$ 1,712,566.00	4.76%	\$ 1.13	\$ 45.35
NYS RETIREMENT/S.S./WORKERS COMP/UNEMP	\$ 4,683,000.00	13.01%	\$ 3.10	\$ 124.00
<hr/>				
TOTAL CITY EXPENDITURES	\$ 35,997,962.00	100.00%	\$ 23.83	\$ 953.20
CHAUTAUQUA COUNTY EXPENDITURES		100.00%	\$ 8.40	\$ 336.00
GRAND TOTAL			\$ 32.23	\$ 1,289.20

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

Service Category	Allocation	% of Budget	Tax Rate	\$ Allocation
DEPARTMENT OF PUBLIC WORKS	\$ 6,374,258.00	17.71%	\$ 4.22	\$ 295.38
DEPARTMENT OF PARKS, RECREATION AND CONSERVATION	\$ 1,618,423.00	4.50%	\$ 1.07	\$ 75.00
DEVELOPMENT, PLANNING, CODE ENFORCEMENT	\$ 410,000.00	1.14%	\$ 0.27	\$ 19.00
FIRE DEPARTMENT	\$ 4,871,874.00	13.53%	\$ 3.23	\$ 225.76
POLICE DEPARTMENT	\$ 5,938,522.00	16.50%	\$ 3.93	\$ 275.18
GENERAL ADMINISTRATION	\$ 2,141,769.00	5.95%	\$ 1.42	\$ 99.25
JAMES PRENDERGAST LIBRARY	\$ 50,000.00	0.14%	\$ 0.03	\$ 2.32
HEALTH INSURANCE	\$ 7,002,000.00	19.45%	\$ 4.64	\$ 324.46
CAPITAL EXPENSES	\$ 1,195,550.00	3.32%	\$ 0.79	\$ 55.40
DEBT SERVICE	\$ 1,712,566.00	4.76%	\$ 1.13	\$ 79.36
NYS RETIREMENT/S.S./WORKERS COMP/UNEMP	\$ 4,683,000.00	13.01%	\$ 3.10	\$ 217.00
<hr/>				
TOTAL CITY EXPENDITURES	\$ 35,997,962.00	100.00%	\$ 23.83	\$ 1,668.10
CHAUTAUQUA COUNTY EXPENDITURES		100.00%	\$ 8.40	\$ 588.00
GRAND TOTAL			\$ 32.23	\$ 2,256.10

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

Service Category	Allocation	% of Budget	Tax Rate	\$ Allocation
DEPARTMENT OF PUBLIC WORKS	\$ 6,374,258.00	17.71%	\$ 4.22	\$ 421.96
DEPARTMENT OF PARKS, RECREATION AND CONSERVATION	\$ 1,618,423.00	4.50%	\$ 1.07	\$ 107.14
DEVELOPMENT, PLANNING, CODE ENFORCEMENT	\$ 410,000.00	1.14%	\$ 0.27	\$ 27.14
FIRE DEPARTMENT	\$ 4,871,874.00	13.53%	\$ 3.23	\$ 322.51
POLICE DEPARTMENT	\$ 5,938,522.00	16.50%	\$ 3.93	\$ 393.12
GENERAL ADMINISTRATION	\$ 2,141,769.00	5.95%	\$ 1.42	\$ 141.78
JAMES PRENDERGAST LIBRARY	\$ 50,000.00	0.14%	\$ 0.03	\$ 3.31
HEALTH INSURANCE	\$ 7,002,000.00	19.45%	\$ 4.64	\$ 463.52
CAPITAL EXPENSES	\$ 1,195,550.00	3.32%	\$ 0.79	\$ 79.14
DEBT SERVICE	\$ 1,712,566.00	4.76%	\$ 1.13	\$ 113.37
NYS RETIREMENT/S.S./WORKERS COMP/UNEMP	\$ 4,683,000.00	13.01%	\$ 3.10	\$ 310.01
<hr/>				
TOTAL CITY EXPENDITURES	\$ 35,997,962.00	100.00%	\$ 23.83	\$ 2,383.00
CHAUTAUQUA COUNTY EXPENDITURES		100.00%	\$ 8.40	\$ 840.00
GRAND TOTAL			\$ 32.23	\$ 3,223.00