

# Expenditure by Service Category

## Property Assessed at \$40,000 (Market Value: \$40,816)

Service Category	Allocation	% of Budget	Tax Rate	\$ Allocation
DEPARTMENT OF PUBLIC WORKS	\$ 6,577,670.00	18.01%	\$ 4.27	\$ 170.68
DEPARTMENT OF PARKS, RECREATION AND CONSERVATION	\$ 1,792,197.00	4.91%	\$ 1.16	\$ 46.51
DEVELOPMENT, PLANNING, CODE ENFORCEMENT	\$ 415,000.00	1.14%	\$ 0.27	\$ 10.77
FIRE DEPARTMENT	\$ 4,852,088.00	13.29%	\$ 3.15	\$ 125.91
POLICE DEPARTMENT	\$ 5,931,754.00	16.24%	\$ 3.85	\$ 153.92
GENERAL ADMINISTRATION	\$ 2,244,473.00	6.15%	\$ 1.46	\$ 58.24
JAMES PRENDERGAST LIBRARY	\$ 100,000.00	0.27%	\$ 0.06	\$ 2.59
HEALTH INSURANCE	\$ 6,959,000.00	19.06%	\$ 4.51	\$ 180.58
CAPITAL EXPENSES	\$ 1,259,000.00	3.45%	\$ 0.82	\$ 32.67
DEBT SERVICE	\$ 1,633,522.00	4.47%	\$ 1.06	\$ 42.39
NYS RETIREMENT/S.S./WORKERS COMP/UNEMP	\$ 4,753,000.00	13.02%	\$ 3.08	\$ 123.34
<b>TOTAL CITY EXPENDITURES</b>	<b>\$ 36,517,704.00</b>	<b>100.00%</b>	<b>\$ 23.69</b>	<b>\$ 947.60</b>
<b>CHAUTAUQUA COUNTY EXPENDITURES</b>		<b>100.00%</b>	<b>\$ 8.53</b>	<b>\$ 341.20</b>
<b>GRAND TOTAL</b>			<b>\$ 32.22</b>	<b>\$ 1,288.80</b>

## Property Assessed at \$70,000 (Market Value: \$71,429)

Service Category	Allocation	% of Budget	Tax Rate	\$ Allocation
DEPARTMENT OF PUBLIC WORKS	\$ 6,577,670.00	18.01%	\$ 4.27	\$ 298.70
DEPARTMENT OF PARKS, RECREATION AND CONSERVATION	\$ 1,792,197.00	4.91%	\$ 1.16	\$ 81.39
DEVELOPMENT, PLANNING, CODE ENFORCEMENT	\$ 415,000.00	1.14%	\$ 0.27	\$ 18.85
FIRE DEPARTMENT	\$ 4,852,088.00	13.29%	\$ 3.15	\$ 220.34
POLICE DEPARTMENT	\$ 5,931,754.00	16.24%	\$ 3.85	\$ 269.37
GENERAL ADMINISTRATION	\$ 2,244,473.00	6.15%	\$ 1.46	\$ 101.92
JAMES PRENDERGAST LIBRARY	\$ 100,000.00	0.27%	\$ 0.06	\$ 4.54
HEALTH INSURANCE	\$ 6,959,000.00	19.06%	\$ 4.51	\$ 316.01
CAPITAL EXPENSES	\$ 1,259,000.00	3.45%	\$ 0.82	\$ 57.17
DEBT SERVICE	\$ 1,633,522.00	4.47%	\$ 1.06	\$ 74.18
NYS RETIREMENT/S.S./WORKERS COMP/UNEMP	\$ 4,753,000.00	13.02%	\$ 3.08	\$ 215.84
<b>TOTAL CITY EXPENDITURES</b>	<b>\$ 36,517,704.00</b>	<b>100.00%</b>	<b>\$ 23.69</b>	<b>\$ 1,658.30</b>
<b>CHAUTAUQUA COUNTY EXPENDITURES</b>		<b>100.00%</b>	<b>\$ 8.53</b>	<b>\$ 597.10</b>
<b>GRAND TOTAL</b>			<b>\$ 32.22</b>	<b>\$ 2,255.40</b>

## Property Assessed at \$100,000 (Market Value: \$102,041)

Service Category	Allocation	% of Budget	Tax Rate	\$ Allocation
DEPARTMENT OF PUBLIC WORKS	\$ 6,577,670.00	18.01%	\$ 4.27	\$ 426.71
DEPARTMENT OF PARKS, RECREATION AND CONSERVATION	\$ 1,792,197.00	4.91%	\$ 1.16	\$ 116.26
DEVELOPMENT, PLANNING, CODE ENFORCEMENT	\$ 415,000.00	1.14%	\$ 0.27	\$ 26.92
FIRE DEPARTMENT	\$ 4,852,088.00	13.29%	\$ 3.15	\$ 314.77
POLICE DEPARTMENT	\$ 5,931,754.00	16.24%	\$ 3.85	\$ 384.81
GENERAL ADMINISTRATION	\$ 2,244,473.00	6.15%	\$ 1.46	\$ 145.60
JAMES PRENDERGAST LIBRARY	\$ 100,000.00	0.27%	\$ 0.06	\$ 6.49
HEALTH INSURANCE	\$ 6,959,000.00	19.06%	\$ 4.51	\$ 451.45
CAPITAL EXPENSES	\$ 1,259,000.00	3.45%	\$ 0.82	\$ 81.67
DEBT SERVICE	\$ 1,633,522.00	4.47%	\$ 1.06	\$ 105.97
NYS RETIREMENT/S.S./WORKERS COMP/UNEMP	\$ 4,753,000.00	13.02%	\$ 3.08	\$ 308.34
<b>TOTAL CITY EXPENDITURES</b>	<b>\$ 36,517,704.00</b>	<b>100.00%</b>	<b>\$ 23.69</b>	<b>\$ 2,369.00</b>
<b>CHAUTAUQUA COUNTY EXPENDITURES</b>		<b>100.00%</b>	<b>\$ 8.53</b>	<b>\$ 853.00</b>
<b>GRAND TOTAL</b>			<b>\$ 32.22</b>	<b>\$ 3,222.00</b>