

# Expenditure by Service Category

## Property Assessed at \$40,000 (Market Value: \$41,580)

Service Category	Allocation	% of Budget	Tax Rate	\$ Allocation
DEPARTMENT OF PUBLIC WORKS	\$ 6,388,475.10	17.97%	\$ 4.26	\$ 170.24
DEPARTMENT OF PARKS, RECREATION AND CONSERVATION	\$ 1,644,021.41	4.62%	\$ 1.10	\$ 43.81
DEVELOPMENT, PLANNING, CODE ENFORCEMENT	\$ 417,000.00	1.17%	\$ 0.28	\$ 11.11
FIRE DEPARTMENT	\$ 4,692,783.24	13.20%	\$ 3.13	\$ 125.05
POLICE DEPARTMENT	\$ 6,237,152.00	17.54%	\$ 4.16	\$ 166.20
GENERAL ADMINISTRATION	\$ 2,043,719.66	5.75%	\$ 1.36	\$ 54.46
HEALTH INSURANCE	\$ 6,726,757.93	18.92%	\$ 4.48	\$ 179.25
CAPITAL EXPENSES	\$ 1,027,000.00	2.89%	\$ 0.68	\$ 27.37
DEBT SERVICE	\$ 1,669,777.11	4.70%	\$ 1.11	\$ 44.50
NYS RETIREMENT/S.S./WORKERS COMP/UNEMP	\$ 4,713,808.71	13.26%	\$ 3.14	\$ 125.61
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<b>TOTAL CITY EXPENDITURES</b>	<b>\$ 35,560,495.17</b>	<b>100.00%</b>	<b>\$ 23.69</b>	<b>\$ 947.60</b>
<b>CHAUTAUQUA COUNTY EXPENDITURES</b>		<b>100.00%</b>	<b>\$ 8.88</b>	<b>\$ 355.35</b>
<b>GRAND TOTAL</b>			<b>\$ 32.57</b>	<b>\$ 1,302.95</b>

## Property Assessed at \$70,000 (Market Value: \$72,765)

Service Category	Allocation	% of Budget	Tax Rate	\$ Allocation
DEPARTMENT OF PUBLIC WORKS	\$ 6,388,475.10	17.97%	\$ 4.26	\$ 297.92
DEPARTMENT OF PARKS, RECREATION AND CONSERVATION	\$ 1,644,021.41	4.62%	\$ 1.10	\$ 76.67
DEVELOPMENT, PLANNING, CODE ENFORCEMENT	\$ 417,000.00	1.17%	\$ 0.28	\$ 19.45
FIRE DEPARTMENT	\$ 4,692,783.24	13.20%	\$ 3.13	\$ 218.84
POLICE DEPARTMENT	\$ 6,237,152.00	17.54%	\$ 4.16	\$ 290.86
GENERAL ADMINISTRATION	\$ 2,043,719.66	5.75%	\$ 1.36	\$ 95.31
HEALTH INSURANCE	\$ 6,726,757.93	18.92%	\$ 4.48	\$ 313.69
CAPITAL EXPENSES	\$ 1,027,000.00	2.89%	\$ 0.68	\$ 47.89
DEBT SERVICE	\$ 1,669,777.11	4.70%	\$ 1.11	\$ 77.87
NYS RETIREMENT/S.S./WORKERS COMP/UNEMP	\$ 4,713,808.71	13.26%	\$ 3.14	\$ 219.82
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<b>TOTAL CITY EXPENDITURES</b>	<b>\$ 35,560,495.17</b>	<b>100.00%</b>	<b>\$ 23.69</b>	<b>\$ 1,658.30</b>
<b>CHAUTAUQUA COUNTY EXPENDITURES</b>		<b>100.00%</b>	<b>\$ 8.88</b>	<b>\$ 621.86</b>
<b>GRAND TOTAL</b>			<b>\$ 32.57</b>	<b>\$ 2,280.16</b>

## Property Assessed at \$100,000 (Market Value: \$103,950)

Service Category	Allocation	% of Budget	Tax Rate	\$ Allocation
DEPARTMENT OF PUBLIC WORKS	\$ 6,388,475.10	17.97%	\$ 4.26	\$ 425.59
DEPARTMENT OF PARKS, RECREATION AND CONSERVATION	\$ 1,644,021.41	4.62%	\$ 1.10	\$ 109.52
DEVELOPMENT, PLANNING, CODE ENFORCEMENT	\$ 417,000.00	1.17%	\$ 0.28	\$ 27.78
FIRE DEPARTMENT	\$ 4,692,783.24	13.20%	\$ 3.13	\$ 312.63
POLICE DEPARTMENT	\$ 6,237,152.00	17.54%	\$ 4.16	\$ 415.51
GENERAL ADMINISTRATION	\$ 2,043,719.66	5.75%	\$ 1.36	\$ 136.15
HEALTH INSURANCE	\$ 6,726,757.93	18.92%	\$ 4.48	\$ 448.13
CAPITAL EXPENSES	\$ 1,027,000.00	2.89%	\$ 0.68	\$ 68.42
DEBT SERVICE	\$ 1,669,777.11	4.70%	\$ 1.11	\$ 111.24
NYS RETIREMENT/S.S./WORKERS COMP/UNEMP	\$ 4,713,808.71	13.26%	\$ 3.14	\$ 314.03
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<b>TOTAL CITY EXPENDITURES</b>	<b>\$ 35,560,495.17</b>	<b>100.00%</b>	<b>\$ 23.69</b>	<b>\$ 2,369.00</b>
<b>CHAUTAUQUA COUNTY EXPENDITURES</b>		<b>100.00%</b>	<b>\$ 8.88</b>	<b>\$ 888.37</b>
<b>GRAND TOTAL</b>			<b>\$ 32.57</b>	<b>\$ 3,257.37</b>