

**CITY OF MAYFIELD
FISCAL YEAR BUDGET
FOR THE YEAR ENDING JUNE 30, 2019**

REVENUE

TAXES

MOTOR VEHICLE PROPERTY TAX	145,000.00
GENERAL PROPERTY	1,285,000.00
GENERAL PROPERTY - DELINQUENT	6,000.00
PUBLIC SERVICE CORP	120,000.00
BANK DEPOSIT TAX	90,000.00
FRANCHISE TAX	150,000.00
PAYMENTS IN LIEU OF TAXES	45,000.00
EARNINGS LICENSE	3,605,000.00
PENALTIES - PROPERTY TAXES	6,000.00
INTEREST & ADVERTISING PROPERTY TAXES	1,200.00
TRANSIENT ROOM TAX	38,000.00
CABLEVISION AUTHORITY FRANCHISE TAX	36,000.00
MUNICIPAL INSURANCE PREMIUM TAX	1,500,000.00
RESTAURANT ALCOHOLIC BEVERAGE TAX	45,000.00
MALT BEVERAGE & DISTILLED SPIRITS TAX	400,000.00

TOTAL TAXES **7,472,200.00**

LICENSES & PERMITS

OCCUPATIONAL LICENSES	480,000.00
PLANNING-BUILDING PERMITS & FEES	55,000.00

TOTAL LICENSES & PERMITS **535,000.00**

FINES & FORFEITS

PARKING FINES	2,000.00
COURT FEES	15,000.00

TOTAL FINES & FORFEITS **17,000.00**

GRANTS FROM OTHER GOVERNMENTS

LOCAL GOVT. ECONOMIC ASSISTANCE	1,500.00
POLICE INCENTIVE PAY	142,074.00
FIRE INCENTIVE PAY	221,004.00
SPECIAL GRANTS STATE & FEDERAL	45,000.00

TOTAL GRANTS **409,578.00**

CHARGES FOR SERVICES

SALE OF CEMETERY LOTS	20,000.00
CEMETERY SERVICES	42,000.00
911 LINE CHARGE	27,000.00
COMMISSIONS ON COLLECTION OF SCHOOL TAX	38,000.00

TOTAL CHARGES FOR SERVICES **127,000.00**

OTHER REVENUE

INTEREST EARNED	10,000.00
SALE OF PROPERTY	5,000.00
INSURANCE PROCEEDS	3,000.00
MISCELLANEOUS REVENUE	55,000.00

TOTAL OTHER REVENUE **73,000.00**

TRANSFER FROM OTHER FUNDS

MUNICIPAL ROAD AID FUND TRANSFER	195,000.00
AMBULANCE FUND TRANSFER	1,725,000.00
COMMUNICATIONS FUND TRANSFER	45,000.00

TOTAL FUNDS TRANSFERS **1,965,000.00**

TOTAL REVENUES **\$10,598,778.00**

EXPENDITURES

ADMINISTRATIVE

SALARIES, REGULAR (CITY CLERK'S OFFICE)	149,749.00
SALARIES, OVERTIME	400.00
EMPLOYEE BENEFITS - RETIREMENT FUNDS	606,928.00
EMPLOYEE BENEFITS - HOSPITALIZATION INS.	51,695.00
EMPLOYEE BENEFITS- LIFE INSURANCE	1,008.00
EMPLOYEE BENEFITS - PAYROLL TAXES	346,692.00
EMPLOYEE BENEFITS - UNEMPLOYMENT INS.	20,000.00
EMPLOYEE BENEFITS - WORKER'S COMP. INS	90,000.00
INSURANCE DEDUCTIBLES	4,000.00
PUBLISHING AND PRINTING	3,000.00
AUDITOR'S FEES	35,000.00
COMPUTER SERVICES & SUPPLIES	6,000.00
P. V. A. TAX ROLL FEE	14,100.00
TRAVEL - MEALS & PER DIEM	4,000.00
UTILITIES	140,000.00
TELEPHONE	37,000.00
INSURANCE - GENERAL LIABILITY & PROP.	195,000.00
POSTAGE	14,000.00
REPAIRS & MAINT. - CITY HALL	9,000.00
DRUG & ALCOHOL TESTING	5,000.00
SUPPLIES & MINOR EQUIPMENT - CLERK	6,000.00
SUPPLIES & MINOR EQUIPMENT - CITY HALL	11,500.00
MEMBERSHIP - KENTUCKY LEAGUE OF CITIES	3,000.00
MEMBERSHIP - PURCHASE AREA DEV. DIST.	4,010.00
MEMBERSHIP & DUES - OTHER	2,500.00
REFUNDS - TAXES AND OTHER	75,000.00
MISCELLANEOUS EXPENSE	6,500.00
CAPITAL EXPENDITURES	6,000.00
CODIFICATION OF ORDINANCES	2,000.00
PROFESSIONAL FEES	30,000.00
KSP DISPATCHING SERVICE	206,312.00
WEB HOSTING & IT SUPPORT	24,450.00
DEBT SERVICE PAYMENT - FRONTAGE ROAD	94,074.00
DEBT SERVICE PAYMENT - MOSLEY PROPERTY	32,000.00

DEPARTMENT TOTAL

\$2,235,918.00

EXECUTIVE & LEGISLATIVE

SALARIES, MAYOR & COUNCIL	96,932.00
SALARIES, ADJUSTMENT & CONDEMNATION BOARD	5,500.00
SALARIES, CODE ENFORCEMENT BOARD	3,600.00
SALARIES, HOUSING AUTHORITY BOARD	1,440.00

DEPARTMENT TOTAL

107,472.00

PLANNING & ZONING

SALARIES, REGULAR	196,004.00
SALARIES, OVERTIME	4,000.00
RETIREMENT BENEFITS	26,232.00
GROUP HEALTH	41,904.00
GROUP LIFE	202.00
TRAVEL-MEAL & PER DIEM	1,500.00
GAS & OIL	2,500.00
PUBLISHING AND PRINTING	4,000.00
REPAIRS & MAINTENANCE- VEHICLES	3,000.00
UTILITIES, ELECTRIC, GAS & WATER	6,000.00
UNIFORMS	1,000.00
SUPPLIES AND MINOR EQUIPMENT	1,500.00
OFFICE SUPPLIES	3,500.00
PROFESSIONAL & LEGAL SERVICES	2,500.00
MEMBERSHIPS & DUES	1,500.00
MISCELLANEOUS EXPENSE	2,000.00
CAPITAL EXPENDITURES	2,000.00
SERVICE FEE & CONTRACTS - COMCATE	12,808.00

DEPARTMENT TOTAL

312,150.00

MAYOR'S OFFICE

SALARIES, SECRETARY	36,540.00
SALARIES, OVERTIME	3,600.00
TRAVEL- MEALS & PER DIEM	4,000.00
TRAVEL - MEALS & PER DIEM COUNCIL KLC	4,000.00
SUPPLIES AND MINOR EQUIPMENT	2,500.00
COMMUNITY EVENTS & DECORATIONS	20,000.00
CHRISTMAS DECORATIONS - DOWNTOWN	2,500.00
MISCELLANEOUS EXPENSE	4,000.00
ADWARDS-CEREMONIES & MEETINGS	2,500.00
CAPITAL EXPENDITURES	0.00

DEPARTMENT TOTAL

79,640.00**PUBLIC SAFETY - POLICE DEPARTMENT**

SALARIES, REGULAR	1,118,708.00
SALARIES, OVERTIME	92,600.00
SALARIES, INCENTIVE	108,000.00
RETIREMENT BENEFITS	408,482.00
GROUP HEALTH BENEFITS	325,250.00
GROUP LIFE BENEFITS	1,949.00
PUBLISHING & PRINTING	750.00
REPAIRS & MAINTENANCE - VEHICLES	30,000.00
TRAVEL MEALS & PER DIEM	10,000.00
UTILITIES	13,750.00
SUPPLIES AND MINOR EQUIPMENT	10,000.00
UNIFORMS	20,000.00
GAS AND OIL	57,500.00
TRAINING	6,000.00
INVESTIGATIONS	2,000.00
MISCELLANEOUS EXPENSE	5,000.00
CAPITAL EXPENDITURES	49,269.00
FIRING RANGE AMMUNITION	6,000.00
PHYSICAL EXAMS	1,500.00
D.A.R.E. PROGRAMS	2,500.00
CANINE UNIT	2,500.00
SERVICE FEES AND CONTRACTS	51,378.00

DEPARTMENT TOTAL

2,323,136.00**PUBLIC SAFETY - FIRE DEPARTMENT**

SALARIES, REGULAR	1,971,790.00
SALARIES, OVERTIME	72,000.00
SALARIES, INCENTIVE	168,000.00
RETIREMENT BENEFIT	753,375.00
GROUP HEALTH BENEFIT	593,349.00
GROUP LIFE BENEFIT	2,822.00
PUBLISHING AND PRINTING	500.00
FIRE PREVENTION MATERIALS	5,000.00
REPAIRS & MAINTENANCE - VEHICLES	20,000.00
REPAIRS & MAINTENANCE - BUILDINGS	22,000.00
TRAVEL- MEALS & PER DIEM	4,000.00
UTILITIES	68,500.00
SUPPLIES & MINOR EQUIPMENT	10,000.00
UNIFORMS	3,000.00
GAS & OIL	30,000.00
TRAINING	0.00
MISCELLANEOUS EXPENSE	10,000.00
CAPITAL EXPENDITURES	103,000.00
PHYSICAL EXAMINATIONS	1,000.00
DEBT SERVICE PAYMENT - FIRETRUCK	61,602.00

DEPARTMENT TOTAL

3,899,938.00**PUBLIC SAFETY - SAFETY OFFICER**

REPAIRS & MAINTENANCE VEHICLES	750.00
TRAVEL-MEALS & PER DIEM	1,000.00
SUPPLIES & MINOR EQUIPMENT	3,000.00
TRAINING	4,000.00
CAPITAL EXPENDITURES	0.00

DEPARTMENT TOTAL	8,750.00
PUBLIC SAFETY - DISASTER EMERG. SERVICES	
ANNUAL APPROPRIATION	5,000.00
DEPARTMENT TOTAL	5,000.00
PUBLIC WORKS	
SALARIES, REGULAR	452,196.00
SALARIES, OVERTIME	16,500.00
SALARIES, CASUAL LABOR	55,000.00
RETIREMENT BENEFITS	100,676.00
GROUP HEALTH BENEFITS	119,117.00
GROUP LIFE BENEFITS	807.00
REPAIRS & MAINTENANCE	30,000.00
TRAVEL - MEALS & PER DIEM	1,000.00
UTILITIES	14,000.00
PARKS MAINTENANCE & TRASH REMOVAL	25,000.00
FALL LEAF PICK UP/ANNUAL CLEAN UP	1,000.00
SUPPLIES AND MINOR EQUIPMENT	10,000.00
STREET RESURFACING - CONTRACT	150,000.00
PUBLISHING & PRINTING	2,000.00
STREET MAINTENANCE	20,000.00
SIDEWALK REPAIRS & CONSTRUCTION	50,000.00
COMMUNITY PROJECTS	1,000.00
UNIFORMS	15,000.00
GAS & OIL	24,500.00
OFFICE SUPPLIES	750.00
OFFICE EQUIPMENT AND MAINTENANCE	0.00
DRAINAGE PROJECTS	10,000.00
MISCELLANEOUR EXPENSE	2,000.00
DEMOLITION OF PROPERTY	100,000.00
CONTRACTED GRAVE OPENINGS	30,000.00
CAPITAL EXPENDITURES	114,500.00
LANDFILL CHARGES	4,500.00
DEPARTMENT TOTAL	1,349,546.00
SPECIAL PROJECTS - ANNUAL APPROPRIATIONS	
PURCHASE PLAYERS	1,000.00
CITY BEAUTIFICATION	1,000.00
AIRPORT BOARD	5,000.00
PARKS & RECREATION	50,000.00
NEED LINE	1,000.00
WEST KENTUCKY MUSEUM	1,500.00
MAYFIELD GRAVES COUNTY SENIOR CITIZENS	15,000.00
MAYFIELD GRAVES COUNTY ANIMAL SHELTER	44,000.00
LIGHTHOUSE	1,000.00
MAYFIELD GRAVES COUNTY ART GUILD	2,000.00
GRAVES GROWTH ALLIANCE	55,000.00
CASA	2,000.00
FOOD PANTRY	1,000.00
LOCAL PARKS & RECREATION	34,000.00
ANDERSON PARK	2,000.00
FULTON AREA TRANSIT/SENIOR CITIZENS	2,000.00
DEPARTMENT TOTAL	217,500.00
INTERGOVERNMENTAL TRANSFERS	
TRANSFER TO TOURISM COMMISSION	38,000.00
TRANSFER TO CABLE AUTHORITY	17,000.00
DEPARTMENT TOTAL	55,000.00
TOTAL EXPENDITURES	\$10,594,050.00
EXCESS REVENUES OR EXPENDITURES	\$4,728.00