

**CITY OF MAYFIELD
FISCAL YEAR BUDGET
FOR THE YEAR ENDING JUNE 30, 2022**

REVENUE

TAXES

MOTOR VEHICLE PROPERTY TAX	150,000.00
GENERAL PROPERTY	1,415,000.00
GENERAL PROPERTY - DELINQUENT	8,000.00
PUBLIC SERVICE CORP	115,000.00
BANK DEPOSIT TAX	125,000.00
FRANCHISE TAX	152,500.00
PAYMENTS IN LIEU OF TAXES	28,000.00
EARNINGS LICENSE	4,005,000.00
PENALTIES - PROPERTY TAXES	6,000.00
INTEREST & ADVERTISING PROPERTY TAXES	2,000.00
TRANSIENT ROOM TAX	36,000.00
CABLEVISION AUTHORITY FRANCHISE TAX	35,000.00
MUNICIPAL INSURANCE PREMIUM TAX	1,520,000.00
RESTAURANT ALCOHOLIC BEVERAGE TAX	32,000.00
MALT BEVERAGE & DISTILLED SPIRITS TAX	320,000.00

TOTAL TAXES **7,949,500.00**

LICENSES & PERMITS

OCCUPATIONAL LICENSES	425,000.00
PLANNING-BUILDING PERMITS & FEES	15,000.00

TOTAL LICENSES & PERMITS **440,000.00**

FINES & FORFEITS

PARKING FINES	500.00
COURT FEES	15,000.00

TOTAL FINES & FORFEITS **15,500.00**

GRANTS FROM OTHER GOVERNMENTS

LOCAL GOVT. ECONOMIC ASSISTANCE	2,000.00
POLICE INCENTIVE PAY	173,196.00
FIRE INCENTIVE PAY	259,794.00
SPECIAL GRANTS STATE & FEDERAL	45,000.00

TOTAL GRANTS **479,990.00**

CHARGES FOR SERVICES

SALE OF CEMETERY LOTS	15,000.00
CEMETERY SERVICES	40,000.00
911 LINE CHARGE	25,000.00
COMMISSIONS ON COLLECTION OF SCHOOL TAX	40,000.00

TOTAL CHARGES FOR SERVICES **120,000.00**

OTHER REVENUE

INTEREST EARNED	43,000.00
SALE OF PROPERTY	5,000.00
INSURANCE PROCEEDS	3,000.00
MISCELLANEOUS REVENUE	40,000.00

TOTAL OTHER REVENUE **91,000.00**

TRANSFER FROM OTHER FUNDS

MUNICIPAL ROAD AID FUND TRANSFER	195,000.00
AMBULANCE FUND TRANSFER	2,235,000.00
GROUP HEALTH SAVINGS	152,275.00

TOTAL FUNDS TRANSFERS **2,582,275.00**

TOTAL REVENUES

\$11,678,265.00

EXPENDITURES

ADMINISTRATIVE

SALARIES, REGULAR (CITY CLERK'S OFFICE)	170,520.00
SALARIES, OVERTIME	400.00
EMPLOYEE BENEFITS - RETIREMENT FUNDS	582,272.00
EMPLOYEE BENEFITS - HOSPITALIZATION INS.	60,140.00
EMPLOYEE BENEFITS- LIFE INSURANCE	792.00
EMPLOYEE BENEFITS - PAYROLL TAXES	386,436.00
EMPLOYEE BENEFITS - UNEMPLOYMENT INS.	5,000.00
EMPLOYEE BENEFITS - WORKER'S COMP. INS	120,000.00
INSURANCE DEDUCTIBLES	4,000.00
PUBLISHING AND PRINTING	4,000.00
AUDITOR'S FEES	19,000.00
COMPUTER SERVICES & SUPPLIES	7,500.00
P. V. A. TAX ROLL FEE	14,000.00
TRAVEL - MEALS & PER DIEM	2,500.00
UTILITIES	190,000.00
TELEPHONE	40,000.00
INSURANCE - GENERAL LIABILITY & PROP.	210,000.00
POSTAGE	10,500.00
REPAIRS & MAINT. - CITY HALL	10,000.00
DRUG & ALCOHOL TESTING	5,000.00
SUPPLIES & MINOR EQUIPMENT - CLERK	5,000.00
SUPPLIES & MINOR EQUIPMENT - CITY HALL	13,500.00
MEMBERSHIP - KENTUCKY LEAGUE OF CITIES	3,000.00
MEMBERSHIP - PURCHASE AREA DEV. DIST.	4,014.00
MEMBERSHIP & DUES - OTHER	2,500.00
REFUNDS - TAXES AND OTHER	150,000.00
MISCELLANEOUS EXPENSE	8,000.00
CAPITAL EXPENDITURES	0.00
CODIFICATION OF ORDINANCES	2,000.00
PROFESSIONAL FEES	50,000.00
KSP DISPATCHING SERVICE	206,312.00
WEB HOSTING & IT SUPPORT	75,000.00
DEBT SERVICE PAYMENT - FRONTAGE ROAD	94,074.00
DEBT SERVICE PAYMENT - MOSLEY PROPERTY	7,756.00

DEPARTMENT TOTAL

\$2,463,216.00

EXECUTIVE & LEGISLATIVE

SALARIES, MAYOR & COUNCIL	99,418.00
SALARIES, ADJUSTMENT & CONDEMNATION BOARD	5,000.00
SALARIES, CODE ENFORCEMENT BOARD	2,000.00
SALARIES, HOUSING AUTHORITY BOARD	1,440.00

DEPARTMENT TOTAL

107,858.00

PLANNING & ZONING

SALARIES, REGULAR	182,753.00
SALARIES, OVERTIME	3,500.00
RETIREMENT BENEFITS	50,195.00
GROUP HEALTH	50,281.00
GROUP LIFE	261.00

DEPARTMENT TOTAL

286,990.00

MAYOR'S OFFICE

SALARIES, SECRETARY	37,606.00
SALARIES, OVERTIME	700.00
TRAVEL- MEALS & PER DIEM	3,000.00
TRAVEL - MEALS & PER DIEM COUNCIL KLC	3,000.00
SUPPLIES AND MINOR EQUIPMENT	2,000.00
COMMUNITY EVENTS & DECORATIONS	13,000.00
MISCELLANEOUS EXPENSE	3,500.00
AWARDS-CEREMONIES & MEETINGS	3,000.00
CHRISTMAS DECORATIONS	0.00
CAPITAL EXPENDITURES	0.00

DEPARTMENT TOTAL

65,806.00

PUBLIC SAFETY - POLICE DEPARTMENT

SALARIES, REGULAR	1,312,313.00
SALARIES, OVERTIME	80,000.00
SALARIES, INCENTIVE	120,000.00
RETIREMENT BENEFITS	523,156.00
GROUP HEALTH	335,476.00
GROUP LIFE BENEFITS	1,618.00
PUBLISHING & PRINTING	750.00
REPAIRS & MAINTENANCE - VEHICLES	30,000.00
TRAVEL MEALS & PER DIEM	13,680.00
SUPPLIES AND MINOR EQUIPMENT	10,000.00
SPECIAL EVENTS	1,000.00
UNIFORMS	20,000.00
GAS AND OIL	63,130.00
TRAINING	7,000.00
INVESTIGATIONS	2,000.00
MISCELLANEOUS EXPENSE	5,000.00
CAPITAL EXPENDITURES	0.00
FIRING RANGE AMMUNITION	6,000.00
PHYSICAL EXAMS	1,000.00
D.A.R.E. PROGRAMS	2,500.00
CANINE UNIT	2,500.00
SERVICE FEES AND CONTRACTS	57,579.00

DEPARTMENT TOTAL

2,594,702.00**PUBLIC SAFETY - FIRE DEPARTMENT**

SALARIES, REGULAR	2,107,827.00
SALARIES, OVERTIME	127,000.00
SALARIES, PRN	0.00
SALARIES, INCENTIVE	180,000.00
RETIREMENT BENEFIT	1,070,493.00
GROUP HEALTH BENEFIT	693,157.00
GROUP LIFE BENEFIT	2,349.00
PUBLISHING AND PRINTING	4,500.00
FIRE PREVENTION MATERIALS	5,500.00
REPAIRS & MAINTENANCE - VEHICLES	25,000.00
REPAIRS & MAINTENANCE - BUILDINGS	24,000.00
TRAVEL- MEALS & PER DIEM	5,500.00
UTILITIES	70,000.00
SUPPLIES & MINOR EQUIPMENT	16,500.00
UNIFORMS	6,000.00
GAS & OIL	40,000.00
SERVICE CONTRACTS	12,810.00
MISCELLANEOUS EXPENSE	13,000.00
CAPITAL EXPENDITURES	0.00
PHYSICAL EXAMINATIONS	1,000.00
DEBT SERVICE PAYMENT - FIRETRUCK	10,267.00
DEMOLITION OF PROPERTY	60,000.00

DEPARTMENT TOTAL

4,474,903.00**PUBLIC SAFETY - SAFETY OFFICER**

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

DEPARTMENT TOTAL

8,750.00**PUBLIC SAFETY - DISASTER EMERG. SERVICES**

ANNUAL APPROPRIATION	5,000.00
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DEPARTMENT TOTAL

5,000.00**PUBLIC WORKS**

SALARIES, REGULAR	608,301.00
SALARIES, OVERTIME	16,500.00
MOWING CEMETERIES	82,150.00
RETIREMENT BENEFITS	163,339.00
GROUP HEALTH BENEFITS	133,068.00
GROUP LIFE BENEFITS	679.00

REPAIRS & MAINTENANCE	30,000.00
TRAVEL - MEALS & PER DIEM	1,000.00
UTILITIES	16,000.00
PARKS MAINTENANCE & TRASH REMOVAL	25,000.00
SUPPLIES AND MINOR EQUIPMENT	10,000.00
STREET RESURFACING - CONTRACT	150,000.00
PUBLISHING & PRINTING	1,000.00
STREET MAINTENANCE	20,000.00
SIDEWALK REPAIRS & CONSTRUCTION	35,000.00
COMMUNITY PROJECTS	1,000.00
UNIFORMS	16,000.00
GAS & OIL	39,000.00
OFFICE SUPPLIES	750.00
DRAINAGE PROJECTS	15,000.00
MISCELLANEOUR EXPENSE	2,000.00
CONTRACTED GRAVE OPENINGS	30,000.00
CAPITAL EXPENDITURES	0.00
LANDFILL CHARGES	15,000.00

DEPARTMENT TOTAL **1,410,787.00**

SPECIAL PROJECTS - ANNUAL APPROPRIATIONS

PURCHASE PLAYERS	1,000.00
CITY BEAUTIFICATION	6,000.00
AIRPORT BOARD	12,500.00
PARKS & RECREATION	45,000.00
NEED LINE	1,000.00
WEST KENTUCKY MUSEUM	1,000.00
MAYFIELD GRAVES COUNTY SENIOR CITIZENS	20,000.00
MAYFIELD GRAVES COUNTY ANIMAL SHELTER	44,000.00
LIGHTHOUSE	1,000.00
MAYFIELD GRAVES COUNTY ART GUILD	1,000.00
GRAVES GROWTH ALLIANCE	57,500.00
CASA	1,000.00
FOOD PANTRY	1,000.00
LOCAL PARKS & RECREATION	19,500.00
FULTON AREA TRANSIT/SENIOR CITIZENS	2,000.00
DOLLY PARTON IMAGINATION LIBRARY	3,400.00

DEPARTMENT TOTAL **216,900.00**

INTERGOVERNMENTAL TRANSFERS

TRANSFER TO TOURISM COMMISSION	36,000.00
TRANSFER TO CABLE AUTHORITY	5,000.00

DEPARTMENT TOTAL **41,000.00**

TOTAL EXPENDITURES **\$11,675,912.00**

EXCESS REVENUES OR EXPENDITURES **\$2,353.00**