

**CITY OF MAYFIELD  
FISCAL YEAR BUDGET  
FOR THE YEAR ENDING JUNE 30, 2023**

**REVENUE**

**TAXES**

MOTOR VEHICLE PROPERTY TAX	140,000.00
GENERAL PROPERTY	1,415,000.00
GENERAL PROPERTY - DELINQUENT	10,000.00
PUBLIC SERVICE CORP	115,000.00
BANK DEPOSIT TAX	125,000.00
FRANCHISE TAX	150,000.00
PAYMENTS IN LIEU OF TAXES	25,000.00
EARNINGS LICENSE	3,725,000.00
PENALTIES - PROPERTY TAXES	6,500.00
INTEREST & ADVERTISING PROPERTY TAXES	2,500.00
TRANSIENT ROOM TAX	40,000.00
CABLEVISION AUTHORITY FRANCHISE TAX	28,000.00
MUNICIPAL INSURANCE PREMIUM TAX	1,300,000.00
RESTAURANT ALCOHOLIC BEVERAGE TAX	32,000.00
MALT BEVERAGE & DISTILLED SPIRITS TAX	295,000.00

**TOTAL TAXES** **7,409,000.00**

**LICENSES & PERMITS**

OCCUPATIONAL LICENSES	415,000.00
PLANNING-BUILDING PERMITS & FEES	15,000.00

**TOTAL LICENSES & PERMITS** **430,000.00**

**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	192,971.00
FIRE INCENTIVE PAY	289,457.00
SPECIAL GRANTS STATE & FEDERAL	45,000.00
APPROPRIATIONS FROM STATE SAFE FUNDI	589,773.00

**TOTAL GRANTS** **1,119,201.00**

**CHARGES FOR SERVICES**

SALE OF CEMETERY LOTS	15,000.00
CEMETERY SERVICES	40,000.00
911 LINE CHARGE	25,000.00
911 SERVICE FEES	201,600.00
COMMISSIONS ON COLLECTION OF SCHOOL TAX	38,000.00

**TOTAL CHARGES FOR SERVICES** **319,600.00**

**OTHER REVENUE**

INTEREST EARNED	30,000.00
SALE OF PROPERTY	5,000.00
INSURANCE PROCEEDS	3,000.00
MISCELLANEOUS REVENUE	30,000.00

**TOTAL OTHER REVENUE** **68,000.00**

**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****\$11,943,576.00****EXPENDITURES****ADMINISTRATIVE**

SALARIES, REGULAR ( CITY CLERK'S OFFICE )	150,022.00
SALARIES, OVERTIME	2,000.00
EMPLOYEE BENEFITS - RETIREMENT FUNDS	549,086.00
EMPLOYEE BENEFITS - HOSPITALIZATION INS.	42,589.00
EMPLOYEE BENEFITS- LIFE INSURANCE	792.00
EMPLOYEE BENEFITS - PAYROLL TAXES	392,654.00
EMPLOYEE BENEFITS - UNEMPLOYMENT INS.	2,500.00
EMPLOYEE BENEFITS - WORKER'S COMP. INS	120,000.00
INSURANCE DEDUCTIBLES	4,000.00
PUBLISHING AND PRINTING	4,500.00
AUDITOR'S FEES	45,000.00
COMPUTER SERVICES & SUPPLIES	7,500.00
P. V. A. TAX ROLL FEE	14,000.00
TRAVEL - MEALS & PER DIEM	5,000.00
UTILITIES	200,000.00
TELEPHONE	35,000.00
INSURANCE - GENERAL LIABILITY & PROP.	265,000.00
POSTAGE	8,500.00
REPAIRS & MAINT. - CITY HALL	5,000.00
DRUG & ALCOHOL TESTING	3,000.00
SUPPLIES & MINOR EQUIPMENT - CLERK	5,000.00
SUPPLIES & MINOR EQUIPMENT - CITY HALL	13,500.00
MEMBERSHIP - KENTUCKY LEAGUE OF CITIES	4,050.00
MEMBERSHIP - PURCHASE AREA DEV. DIST.	4,014.00
MEMBERSHIP & DUES - OTHER	2,500.00
REFUNDS - TAXES AND OTHER	200,000.00
MISCELLANEOUS EXPENSE	6,000.00
CAPITAL EXPENDITURES	0.00
CODIFICATION OF ORDINANCES	2,000.00
PROFESSIONAL FEES	75,000.00
KSP DISPATCHING SERVICE	206,312.00
WEB HOSTING & IT SUPPORT	75,000.00
911 SERVICE FEE COLLECTION	25,200.00
DEBT SERVICE PAYMENT - FRONTAGE ROAD	0.00
DEBT SERVICE PAYMENT - MOSLEY PROPERTY	0.00

**DEPARTMENT TOTAL**

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**\$2,474,719.00****EXECUTIVE & LEGISLATIVE**

SALARIES, MAYOR & COUNCIL	100,063.00
SALARIES, ADJUSTMENT & CONDEMNATION BOARD	5,000.00
SALARIES, CODE ENFORCEMENT BOARD	2,000.00
SALARIES, HOUSING AUTHORITY BOARD	1,440.00

**DEPARTMENT TOTAL**

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**108,503.00****PLANNING & ZONING**

SALARIES, REGULAR	182,479.00
SALARIES, OVERTIME	4,000.00
RETIREMENT BENEFITS	48,084.00
GROUP HEALTH	59,067.00
GROUP LIFE	261.00

**DEPARTMENT TOTAL**

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**293,891.00****MAYOR'S OFFICE**

SALARIES, SECRETARY	37,606.00
SALARIES, OVERTIME	700.00
TRAVEL- MEALS & PER DIEM	3,500.00
TRAVEL - MEALS & PER DIEM COUNCIL KLC	4,000.00
SUPPLIES AND MINOR EQUIPMENT	3,000.00
COMMUNITY EVENTS & DECORATIONS	10,000.00
MISCELLANEOUS EXPENSE	3,500.00
AWARDS-CEREMONIES & MEETINGS	2,000.00
CHRISTMAS DECORATIONS	0.00
CAPITAL EXPENDITURES	0.00

**DEPARTMENT TOTAL** **64,306.00**

**PUBLIC SAFETY - POLICE DEPARTMENT**

SALARIES, REGULAR	1,286,211.00
SALARIES, OVERTIME	93,000.00
SALARIES, INCENTIVE	129,000.00
RETIREMENT BENEFITS	608,691.00
GROUP HEALTH	348,782.00
GROUP LIFE BENEFITS	1,618.00
PUBLISHING & PRINTING	750.00
REPAIRS & MAINTENANCE - VEHICLES	30,000.00
TRAVEL MEALS & PER DIEM	19,516.00
SUPPLIES AND MINOR EQUIPMENT	10,000.00
SPECIAL EVENTS	1,000.00
UNIFORMS	20,000.00
GAS AND OIL	70,706.00
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	37,316.00

**DEPARTMENT TOTAL** **2,682,590.00**

**PUBLIC SAFETY - FIRE DEPARTMENT**

SALARIES, REGULAR	2,134,487.00
SALARIES, OVERTIME	105,000.00
SALARIES, PRN	0.00
SALARIES, INCENTIVE	193,500.00
RETIREMENT BENEFIT	1,206,518.00
GROUP HEALTH BENEFIT	699,233.00
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	20,000.00
TRAVEL- MEALS & PER DIEM	5,500.00
UTILITIES	55,000.00
SUPPLIES & MINOR EQUIPMENT	16,500.00
UNIFORMS	6,000.00
GAS & OIL	60,000.00
SERVICE CONTRACTS	13,500.00
MISCELLANEOUS EXPENSE	13,000.00
CAPITAL EXPENDITURES	0.00
PHYSICAL EXAMINATIONS	1,000.00
DEBT SERVICE PAYMENT - FIRETRUCK	0.00
DEMOLITION OF PROPERTY	60,000.00

**DEPARTMENT TOTAL** **4,626,587.00**

**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	599,933.00
SALARIES, OVERTIME	16,500.00

MOWING CEMETERIES	92,100.00
RETIREMENT BENEFITS	160,045.00
GROUP HEALTH BENEFITS	140,823.00
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	44,000.00
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
<b>DEPARTMENT TOTAL</b>	<b>1,421,830.00</b>

**SPECIAL PROJECTS - ANNUAL APPROPRIATIONS**

PURCHASE PLAYERS	1,000.00
CITY BEAUTIFICATION	4,000.00
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	17,000.00
FULTON AREA TRANSIT/SENIOR CITIZENS	2,000.00
DOLLY PARTON IMAGINATION LIBRARY	3,400.00
<b>DEPARTMENT TOTAL</b>	<b>212,400.00</b>

**INTERGOVERNMENTAL TRANSFERS**

TRANSFER TO TOURISM COMMISSION	40,000.00
TRANSFER TO CABLE AUTHORITY	5,000.00
<b>DEPARTMENT TOTAL</b>	<b>45,000.00</b>

**TOTAL EXPENDITURES**

**\$11,943,576.00**

**EXCESS REVENUES OR EXPENDITURES**

**\$0.00**