

**CITY OF MAYFIELD  
FISCAL YEAR BUDGET  
FOR THE YEAR ENDING JUNE 30, 2024**

**REVENUE**

**TAXES**

MOTOR VEHICLE PROPERTY TAX	150,000.00
GENERAL PROPERTY	1,415,000.00
GENERAL PROPERTY - DELINQUENT	12,000.00
PUBLIC SERVICE CORP	115,000.00
BANK DEPOSIT TAX	150,000.00
FRANCHISE TAX	150,000.00
PAYMENTS IN LIEU OF TAXES	46,000.00
EARNINGS LICENSE	4,000,000.00
PENALTIES - PROPERTY TAXES	7,000.00
INTEREST & ADVERTISING PROPERTY TAXES	3,000.00
TRANSIENT ROOM TAX	40,000.00
CABLEVISION AUTHORITY FRANCHISE TAX	28,000.00
MUNICIPAL INSURANCE PREMIUM TAX	1,600,000.00
RESTAURANT ALCOHOLIC BEVERAGE TAX	32,000.00
MALT BEVERAGE & DISTILLED SPIRITS TAX	295,000.00

**TOTAL TAXES** **8,043,000.00**

**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	185,360.00
FIRE INCENTIVE PAY	259,504.00
SPECIAL GRANTS STATE & FEDERAL	45,000.00
ARPA FUNDS TRANSFER	60,000.00

**TOTAL GRANTS** **551,864.00**

**CHARGES FOR SERVICES**

SALE OF CEMETERY LOTS	18,000.00
CEMETERY SERVICES	40,000.00
911 LINE CHARGE	25,000.00
911 SERVICE FEES	201,600.00
SCHOOL RESOURCE OFFICER REIMBURSEMENT	217,922.00
COMMISSIONS ON COLLECTION OF SCHOOL TAX	38,000.00

**TOTAL CHARGES FOR SERVICES** **540,522.00**

**OTHER REVENUE**

INTEREST EARNED	60,000.00
SALE OF PROPERTY	5,000.00
INSURANCE PROCEEDS	84,000.00
MISCELLANEOUS REVENUE	35,000.00

**TOTAL OTHER REVENUE** **184,000.00**

**TRANSFER FROM OTHER FUNDS**

MUNICIPAL ROAD AID FUND TRANSFER	195,000.00
AMBULANCE FUND TRANSFER	2,335,000.00
GROUP HEALTH SAVINGS	152,275.00

**TOTAL FUNDS TRANSFERS** **2,682,275.00**

**TOTAL REVENUES****\$12,447,161.00****EXPENDITURES****ADMINISTRATIVE**

SALARIES, REGULAR ( CITY CLERK'S OFFICE )	157,266.00
SALARIES, OVERTIME	1,000.00
EMPLOYEE BENEFITS - RETIREMENT FUNDS	541,657.00
EMPLOYEE BENEFITS - HOSPITALIZATION INS.	48,973.00
EMPLOYEE BENEFITS- LIFE INSURANCE	783.00
EMPLOYEE BENEFITS - PAYROLL TAXES	413,910.00
EMPLOYEE BENEFITS - UNEMPLOYMENT INS.	2,000.00
EMPLOYEE BENEFITS - WORKER'S COMP. INS	110,000.00
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	4,000.00
UTILITIES	200,000.00
TELEPHONE	25,000.00
INSURANCE - GENERAL LIABILITY & PROP.	265,000.00
POSTAGE	11,026.00
REPAIRS & MAINT. - CITY HALL	35,000.00
TORNADOS EXPENSES	81,000.00
DRUG & ALCOHOL TESTING	2,000.00
SUPPLIES & MINOR EQUIPMENT - CLERK	5,000.00
SUPPLIES & MINOR EQUIPMENT - CITY HALL	12,500.00
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	2,800.00
PROFESSIONAL FEES	120,000.00
KSP DISPATCHING SERVICE	189,093.00
WEB HOSTING & IT SUPPORT	75,000.00
911 SERVICE FEE COLLECTION	3,000.00

**DEPARTMENT TOTAL**

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**\$2,597,572.00****EXECUTIVE & LEGISLATIVE**

SALARIES, MAYOR & COUNCIL	103,100.00
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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**111,540.00****PLANNING & ZONING**

SALARIES, REGULAR	169,370.00
SALARIES, OVERTIME	5,000.00
RETIREMENT BENEFITS	40,698.00
GROUP HEALTH	41,238.00
GROUP LIFE	209.00

**DEPARTMENT TOTAL**

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**256,515.00****MAYOR'S OFFICE**

SALARIES, SECRETARY	33,010.00
SALARIES, OVERTIME	700.00
TRAVEL- MEALS & PER DIEM	3,500.00
TRAVEL - MEALS & PER DIEM COUNCIL KLC	5,000.00
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** **60,710.00**

**PUBLIC SAFETY - POLICE DEPARTMENT**

SALARIES, REGULAR	1,517,201.00
SALARIES, OVERTIME	93,000.00
SALARIES, INCENTIVE	129,000.00
RETIREMENT BENEFITS	618,404.00
GROUP HEALTH	383,665.00
GROUP LIFE BENEFITS	1,618.00
PUBLISHING & PRINTING	750.00
REPAIRS & MAINTENANCE - VEHICLES	30,000.00
TRAVEL MEALS & PER DIEM	19,200.00
SUPPLIES AND MINOR EQUIPMENT	10,000.00
SPECIAL EVENTS	1,000.00
UNIFORMS	20,000.00
GAS AND OIL	98,282.00
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	0.00
CANINE UNIT	2,500.00
SERVICE FEES AND CONTRACTS	41,316.00

**DEPARTMENT TOTAL** **2,986,936.00**

**PUBLIC SAFETY - FIRE DEPARTMENT**

SALARIES, REGULAR	2,193,767.00
SALARIES, OVERTIME	125,000.00
SALARIES, INCENTIVE	180,600.00
RETIREMENT BENEFIT	1,091,973.00
GROUP HEALTH BENEFIT	658,718.00
GROUP LIFE BENEFIT	2,193.00
PUBLISHING AND PRINTING	3,000.00
FIRE PREVENTION MATERIALS	4,500.00
REPAIRS & MAINTENANCE - VEHICLES	27,500.00
REPAIRS & MAINTENANCE - BUILDINGS	22,600.00
TRAVEL- MEALS & PER DIEM	6,000.00
UTILITIES	75,000.00
SUPPLIES & MINOR EQUIPMENT	18,000.00
UNIFORMS	6,000.00
GAS & OIL	100,000.00
SERVICE CONTRACTS	13,500.00
MISCELLANEOUS EXPENSE	15,000.00
CAPITAL EXPENDITURES	0.00
PHYSICAL EXAMINATIONS	1,250.00
DEMOLITION OF PROPERTY	80,500.00

**DEPARTMENT TOTAL** **4,625,101.00**

**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	2,500.00
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**DEPARTMENT TOTAL** **2,500.00**

**PUBLIC WORKS**

SALARIES, REGULAR	667,035.00
SALARIES, OVERTIME	16,500.00
MOWING CEMETERIES	92,100.00
RETIREMENT BENEFITS	155,896.00

GROUP HEALTH BENEFITS	163,975.00
GROUP LIFE BENEFITS	731.00
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	8,000.00
CONTRACTED GRAVE OPENINGS	30,000.00
CAPITAL EXPENDITURES	0.00
LANDFILL CHARGES	15,000.00

**DEPARTMENT TOTAL**

**1,513,987.00**

**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
MAYFIELD INDUSTRIAL BOARD	28,400.00
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	2,150.00

**DEPARTMENT TOTAL**

**238,550.00**

**INTERGOVERNMENTAL TRANSFERS**

TRANSFER TO TOURISM COMMISSION	40,000.00
TRANSFER TO CABLE AUTHORITY	5,000.00

**DEPARTMENT TOTAL**

**45,000.00**

**TOTAL EXPENDITURES**

**\$12,447,161.00**

**EXCESS REVENUES OR EXPENDITURES**

**\$0.00**