

**CITY OF MAYFIELD
FISCAL YEAR BUDGET
FOR THE YEAR ENDING JUNE 30, 2026**

REVENUE

TAXES

MOTOR VEHICL E PROPERTY TAX	245,000.00
GENERAL PROPERTY	1,417,000.00
GENERAL PROPERTY - DELINQUENT	12,000.00
PUBLIC SERVICE CORP	80,000.00
BANK DEPOSIT TAX	140,000.00
FRANCHISE TAX	140,000.00
PAYMENTS IN LIEU OF TAXES	35,000.00
EARNINGS LICENSE	4,730,000.00
PENALTIES - PROPERTY TAXES	8,500.00
INTEREST & ADVERTISING PROPERTY TAXES	4,000.00
TRANSIENT ROOM TAX	40,000.00
CABLEVISION AUTHORITY FRANCHISE TAX	35,000.00
MUNICIPAL INSURANCE PREMIUM TAX	2,325,000.00
RESTAURANT ALCOHOLIC BEVERAGE TAX	25,000.00
MALT BEVERAGE & DISTILLED SPIRITS TAX	410,000.00

TOTAL TAXES **9,646,500.00**

LICENSES & PERMITS

OCCUPATIONAL LICENSES	705,000.00
PLANNING-BUILDING PERMITS & FEES	16,000.00

TOTAL LICENSES & PERMITS **721,000.00**

FINES & FORFEITS

PARKING FINES	500.00
COURT FEES	13,000.00

TOTAL FINES & FORFEITS **13,500.00**

GRANTS FROM OTHER GOVERNMENTS

LOCAL GOVT. ECONOMIC ASSISTANCE	2,500.00
POLICE INCENTIVE PAY	204,336.00
FIRE INCENTIVE PAY	260,064.00
SPECIAL GRANTS STATE & FEDERAL	120,000.00

TOTAL GRANTS **586,900.00**

CHARGES FOR SERVICES

SALE OF CEMETERY LOTS	18,000.00
CEMETERY SERVICES	40,000.00
911 LINE CHARGE	15,000.00
911 SERVICE FEES	315,000.00
SCHOOL RESOURCE OFFICER REIMBURSEMENT	256,410.00
COMMISSIONS ON COLLECTION OF SCHOOL TAX	39,000.00

TOTAL CHARGES FOR SERVICES **683,410.00**

OTHER REVENUE

INTEREST EARNED	180,000.00
SALE OF PROPERTY	15,000.00
INSURANCE PROCEEDS	3,000.00
MISCELLANEOUS REVENUE	35,000.00

TOTAL OTHER REVENUE **233,000.00**

TRANSFER FROM OTHER FUNDS

MUNICIPAL ROAD AID FUND TRANSFER	195,000.00
AMBULANCE FUND TRANSFER	2,585,000.00
GROUP HEALTH SAVINGS	152,275.00

TOTAL FUNDS TRANSFERS **2,932,275.00**

TOTAL REVENUES**\$14,816,585.00****EXPENDITURES****ADMINISTRATIVE**

SALARIES, REGULAR (CITY CLERK'S OFFICE)	189,027.00
SALARIES, OVERTIME	1,000.00
EMPLOYEE BENEFITS - RETIREMENT FUNDS	568,664.00
EMPLOYEE BENEFITS - HOSPITALIZATION INS.	71,346.00
EMPLOYEE BENEFITS- LIFE INSURANCE	1,354.00
EMPLOYEE BENEFITS - PAYROLL TAXES	487,215.00
EMPLOYEE BENEFITS - UNEMPLOYMENT INS.	100,000.00
EMPLOYEE BENEFITS - WORKER'S COMP. INS	0.00
INSURANCE DEDUCTIBLES	4,000.00
PUBLISHING AND PRINTING	5,000.00
AUDITOR'S FEES	35,000.00
COMPUTER SERVICES & SUPPLIES	10,000.00
P. V. A. TAX ROLL FEE	13,000.00
TRAVEL - MEALS & PER DIEM	2,500.00
UTILITIES	220,100.00
TELEPHONE	17,500.00
INSURANCE - GENERAL LIABILITY & PROP.	300,000.00
POSTAGE	14,250.00
REPAIRS & MAINT. - CITY HALL	32,000.00
TORNADOS EXPENSES	472,980.00
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.	4,000.00
MEMBERSHIP & DUES - OTHER	2,500.00
REFUNDS - TAXES AND OTHER	282,000.00
MISCELLANEOUS EXPENSE	6,500.00
CAPITAL EXPENDITURES	8,051.00
CODIFICATION OF ORDINANCES	2,500.00
PROFESSIONAL FEES	140,000.00
KSP DISPATCHING SERVICE	264,107.00
WEB HOSTING & IT SUPPORT	75,000.00
911 SERVICE FEE COLLECTION	3,000.00

DEPARTMENT TOTAL**\$3,358,144.00****EXECUTIVE & LEGISLATIVE**

SALARIES, MAYOR & COUNCIL	106,293.00
SALARIES, ADJUSTMENT & CONDEMNATION BOARD	5,000.00
SALARIES, CODE ENFORCEMENT BOARD	2,000.00
SALARIES, HOUSING AUTHORITY BOARD	1,440.00

DEPARTMENT TOTAL**114,733.00****PLANNING & ZONING**

SALARIES, REGULAR	204,006.00
SALARIES, OVERTIME	5,000.00
RETIREMENT BENEFITS	38,917.00
GROUP HEALTH	48,993.00
GROUP LIFE	339.00

DEPARTMENT TOTAL**297,255.00****MAYOR'S OFFICE**

SALARIES, SECRETARY	130,154.00
SALARIES, OVERTIME	500.00
TRAVEL- MEALS & PER DIEM MAYOR	5,500.00
TRAVEL - MEALS & PER DIEM COUNCIL KLC	6,000.00
TRAVEL-MEALS & PER DIEM-CITY PROJECTS	3,500.00
SUPPLIES AND MINOR EQUIPMENT MAYOR	2,000.00
COMMUNITY EVENTS & DECORATIONS	10,000.00
MISCELLANEOUS EXPENSE	2,000.00
AWARDS-CEREMONIES & MEETINGS	2,000.00
PLANNING COMMISSION SUPPLIES	1,350.00
CAPITAL EXPENDITURES	6,800.00

DEPARTMENT TOTAL	169,804.00
PUBLIC SAFETY - POLICE DEPARTMENT	
SALARIES, REGULAR	1,853,019.00
SALARIES, OVERTIME	98,000.00
SALARIES, INCENTIVE	136,860.00
RETIREMENT BENEFITS	623,404.00
GROUP HEALTH	407,303.00
GROUP LIFE BENEFITS	2,877.00
PUBLISHING & PRINTING	750.00
REPAIRS & MAINTENANCE - VEHICLES	35,700.00
TRAVEL MEALS & PER DIEM	15,650.00
SUPPLIES AND MINOR EQUIPMENT	10,000.00
SPECIAL EVENTS	1,000.00
UNIFORMS	20,000.00
GAS AND OIL	98,282.00
TRAINING	8,000.00
INVESTIGATIONS	2,000.00
MISCELLANEOUS EXPENSE	5,000.00
CAPITAL EXPENDITURES	201,100.00
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	38,112.00
DEPARTMENT TOTAL	3,566,557.00
PUBLIC SAFETY - FIRE DEPARTMENT	
SALARIES, REGULAR	2,542,955.00
SALARIES, OVERTIME	150,000.00
SALARIES, INCENTIVE	191,604.00
RETIREMENT BENEFIT	1,031,366.00
GROUP HEALTH BENEFIT	608,715.00
GROUP LIFE BENEFIT	3,554.00
PUBLISHING AND PRINTING	3,000.00
FIRE PREVENTION MATERIALS	5,000.00
REPAIRS & MAINTENANCE - VEHICLES	35,000.00
REPAIRS & MAINTENANCE - BUILDINGS	25,000.00
TRAVEL- MEALS & PER DIEM	11,000.00
UTILITIES	75,000.00
SUPPLIES & MINOR EQUIPMENT	22,000.00
UNIFORMS	8,000.00
GAS & OIL	100,000.00
TRAINING	5,000.00
SERVICE CONTRACTS	17,500.00
MISCELLANEOUS EXPENSE	22,000.00
CAPITAL EXPENDITURES	71,500.00
DEBT SERVICE PAYMENT-FIRE TRUCK	220,000.00
PHYSICAL EXAMINATIONS	1,500.00
DEMOLITION OF PROPERTY	75,000.00
DEPARTMENT TOTAL	5,224,694.00
PUBLIC SAFETY - SAFETY OFFICER	
REPAIRS & MAINTENANCE VEHICLES	2,000.00
TRAVEL-MEALS & PER DIEM	1,000.00
SUPPLIES & MINOR EQUIPMENT	4,000.00
TRAINING	3,000.00
DEPARTMENT TOTAL	10,000.00
PUBLIC SAFETY - DISASTER EMERG. SERVICES	
ANNUAL APPROPRIATION	2,500.00
DEPARTMENT TOTAL	2,500.00
PUBLIC WORKS	
SALARIES, REGULAR	725,697.00
SALARIES, OVERTIME	18,000.00

MOWING CEMETERIES	98,240.00
RETIREMENT BENEFITS	138,476.00
GROUP HEALTH BENEFITS	172,250.00
GROUP LIFE BENEFITS	1,185.00
REPAIRS & MAINTENANCE	45,000.00
TRAVEL - MEALS & PER DIEM	2,500.00
UTILITIES	21,000.00
PARKS MAINTENANCE & TRASH REMOVAL	35,000.00
SUPPLIES AND MINOR EQUIPMENT	15,000.00
STREET RESURFACING - CONTRACT	150,000.00
PUBLISHING & PRINTING	1,000.00
STREET MAINTENANCE	30,000.00
SIDEWALK REPAIRS & CONSTRUCTION	35,000.00
COMMUNITY PROJECTS	1,000.00
UNIFORMS	16,000.00
GAS & OIL	40,000.00
OFFICE SUPPLIES	3,500.00
DRAINAGE PROJECTS	35,000.00
MISCELLANEOUR EXPENSE	8,000.00
CONTRACTED GRAVE OPENINGS	30,000.00
CAPITAL EXPENDITURES	80,000.00
LANDFILL CHARGES	20,000.00
DEPARTMENT TOTAL	1,721,848.00

SPECIAL PROJECTS - ANNUAL APPROPRIATIONS

PURCHASE PLAYERS	1,000.00
CITY BEAUTIFICATION	0.00
AIRPORT BOARD	12,500.00
PARKS & RECREATION	57,000.00
NEED LINE	1,000.00
MAYFIELD INDUSTRIAL BOARD	73,000.00
MAYFIELD GRAVES COUNTY SENIOR CITIZENS	20,000.00
MAYFIELD GRAVES COUNTY ANIMAL SHELTER	43,200.00
LIGHTHOUSE	1,000.00
MAYFIELD GRAVES COUNTY ART GUILD	1,000.00
GRAVES GROWTH ALLIANCE	80,000.00
CASA	1,000.00
FOOD PANTRY	1,000.00
LOCAL PARKS & RECREATION	16,000.00
FULTON AREA TRANSIT/SENIOR CITIZENS	0.00
DOLLY PARTON IMAGINATION LIBRARY	1,850.00
DEPARTMENT TOTAL	309,550.00

INTERGOVERNMENTAL TRANSFERS

TRANSFER TO TOURISM COMMISSION	40,000.00
TRANSFER TO CABLE AUTHORITY	1,500.00
DEPARTMENT TOTAL	41,500.00

TOTAL EXPENDITURES

\$14,816,585.00

EXCESS REVENUES OR EXPENDITURES

\$0.00