

*CITY OF MAYFIELD  
FISCAL YEAR BUDGET  
FOR THE YEAR ENDING JUNE 30, 2027*

**REVENUE**

**TAXES**

|                                       |              |
|---------------------------------------|--------------|
| MOTOR VEHICLE PROPERTY TAX            | 245,000.00   |
| GENERAL PROPERTY                      | 1,500,000.00 |
| GENERAL PROPERTY - DELINQUENT         | 10,000.00    |
| PUBLIC SERVICE CORP                   | 51,500.00    |
| BANK DEPOSIT TAX                      | 140,000.00   |
| FRANCHISE TAX                         | 160,000.00   |
| PAYMENTS IN LIEU OF TAXES             | 63,500.00    |
| EARNINGS LICENSE                      | 4,950,000.00 |
| PENALTIES - PROPERTY TAXES            | 10,000.00    |
| INTEREST & ADVERTISING PROPERTY TAXES | 3,000.00     |
| TRANSIENT ROOM TAX                    | 40,000.00    |
| CABLEVISION AUTHORITY FRANCHISE TAX   | 37,796.00    |
| MUNICIPAL INSURANCE PREMIUM TAX       | 2,600,000.00 |
| RESTAURANT ALCOHOLIC BEVERAGE TAX     | 20,000.00    |
| MALT BEVERAGE & DISTILLED SPIRITS TAX | 390,000.00   |

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| <b>TOTAL TAXES</b> | <b>10,220,796.00</b> |
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**LICENSES & PERMITS**

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| OCCUPATIONAL LICENSES            | 715,000.00 |
| PLANNING-BUILDING PERMITS & FEES | 14,000.00  |

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| <b>TOTAL LICENSES &amp; PERMITS</b> | <b>729,000.00</b> |
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**FINES & FORFEITS**

|               |           |
|---------------|-----------|
| PARKING FINES | 1,000.00  |
| COURT FEES    | 13,000.00 |

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| <b>TOTAL FINES &amp; FORFEITS</b> | <b>14,000.00</b> |
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**GRANTS FROM OTHER GOVERNMENTS**

|                                 |            |
|---------------------------------|------------|
| LOCAL GOVT. ECONOMIC ASSISTANCE | 2,500.00   |
| POLICE INCENTIVE PAY            | 206,861.00 |
| FIRE INCENTIVE PAY              | 263,278.00 |
| SPECIAL GRANTS STATE & FEDERAL  | 69,450.00  |

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| <b>TOTAL GRANTS</b> | <b>542,089.00</b> |
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**CHARGES FOR SERVICES**

|                                         |            |
|-----------------------------------------|------------|
| SALE OF CEMETERY LOTS                   | 25,000.00  |
| CEMETERY SERVICES                       | 40,000.00  |
| 911 LINE CHARGE                         | 13,000.00  |
| 911 SERVICE FEES                        | 315,000.00 |
| SCHOOL RESOURCE OFFICER REIMBURSEMENT   | 275,435.00 |
| DEFECTION SPECIALIST REIMBURSEMENT      | 91,252.00  |
| COMMISSIONS ON COLLECTION OF SCHOOL TAX | 47,000.00  |

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| <b>TOTAL CHARGES FOR SERVICES</b> | <b>806,687.00</b> |
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**OTHER REVENUE**

|                       |            |
|-----------------------|------------|
| INTEREST EARNED       | 235,000.00 |
| SALE OF PROPERTY      | 15,000.00  |
| INSURANCE PROCEEDS    | 3,000.00   |
| MISCELLANEOUS REVENUE | 38,000.00  |

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| <b>TOTAL OTHER REVENUE</b> | <b>291,000.00</b> |
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**TRANSFER FROM OTHER FUNDS**

|                                  |              |
|----------------------------------|--------------|
| MUNICIPAL ROAD AID FUND TRANSFER | 230,000.00   |
| AMBULANCE FUND TRANSFER          | 2,585,000.00 |
| RAINY DAY FUND TRANSFER          | 498,773.00   |
| GROUP HEALTH SAVINGS             | 152,275.00   |

|                                                |                        |
|------------------------------------------------|------------------------|
| <b>TOTAL FUNDS TRANSFERS</b>                   | <b>3,466,048.00</b>    |
| <b>TOTAL REVENUES</b>                          | <b>\$16,069,620.00</b> |
| <b>EXPENDITURES</b>                            |                        |
| <b>ADMINISTRATIVE</b>                          |                        |
| SALARIES, REGULAR ( CITY CLERK'S OFFICE )      | 199,567.00             |
| SALARIES, OVERTIME                             | 2,000.00               |
| EMPLOYEE BENEFITS - RETIREMENT FUNDS           | 565,460.00             |
| EMPLOYEE BENEFITS - HOSPITALIZATION INS.       | 55,470.00              |
| EMPLOYEE BENEFITS- LIFE INSURANCE              | 1,354.00               |
| EMPLOYEE BENEFITS - PAYROLL TAXES              | 502,259.00             |
| EMPLOYEE BENEFITS - UNEMPLOYMENT INS.          | 0.00                   |
| EMPLOYEE BENEFITS - WORKER'S COMP. INS         | 105,000.00             |
| INSURANCE DEDUCTIBLES                          | 4,000.00               |
| PUBLISHING AND PRINTING                        | 5,000.00               |
| AUDITOR'S FEES                                 | 25,000.00              |
| COMPUTER SERVICES & SUPPLIES                   | 10,000.00              |
| P. V. A. TAX ROLL FEE                          | 13,000.00              |
| TRAVEL - MEALS & PER DIEM                      | 2,000.00               |
| UTILITIES                                      | 242,000.00             |
| TELEPHONE                                      | 17,000.00              |
| INSURANCE - GENERAL LIABILITY & PROP.          | 330,000.00             |
| POSTAGE                                        | 14,500.00              |
| REPAIRS & MAINT. - CITY HALL                   | 12,384.00              |
| TORNADOS EXPENSES                              | 351,000.00             |
| DRUG & ALCOHOL TESTING                         | 3,500.00               |
| SUPPLIES & MINOR EQUIPMENT - CLERK             | 4,500.00               |
| SUPPLIES & MINOR EQUIPMENT - CITY HALL         | 3,500.00               |
| MEMBERSHIP - KENTUCKY LEAGUE OF CITIES         | 4,045.00               |
| MEMBERSHIP - PURCHASE AREA DEV. DIST.          | 4,000.00               |
| MEMBERSHIP & DUES - OTHER                      | 2,500.00               |
| REFUNDS - TAXES AND OTHER                      | 325,000.00             |
| MISCELLANEOUS EXPENSE                          | 6,500.00               |
| CAPITAL EXPENDITURES                           | 8,000.00               |
| CODIFICATION OF ORDINANCES                     | 2,500.00               |
| PROFESSIONAL FEES                              | 149,000.00             |
| KSP DISPATCHING SERVICE                        | 264,107.00             |
| WEB HOSTING & IT SUPPORT                       | 70,461.00              |
| 911 SERVICE FEE COLLECTION                     | 3,000.00               |
| DEBT REPAYMENT-LINE OF CREDIT                  | 498,773.00             |
| <b>DEPARTMENT TOTAL</b>                        | <b>\$3,806,380.00</b>  |
| <b>EXECUTIVE &amp; LEGISLATIVE</b>             |                        |
| SALARIES, MAYOR & COUNCIL                      | 107,728.00             |
| SALARIES, ADJUSTMENT & CONDEMNATION BOARD      | 6,480.00               |
| SALARIES, CODE ENFORCEMENT BOARD               | 2,000.00               |
| SALARIES, HOUSING AUTHORITY BOARD              | 1,440.00               |
| <b>DEPARTMENT TOTAL</b>                        | <b>117,648.00</b>      |
| <b>CODE ENFORCEMENT</b>                        |                        |
| SALARIES, REGULAR                              | 209,664.00             |
| SALARIES, OVERTIME                             | 5,000.00               |
| RETIREMENT BENEFITS                            | 37,416.00              |
| GROUP HEALTH                                   | 55,043.00              |
| GROUP LIFE                                     | 339.00                 |
| <b>DEPARTMENT TOTAL</b>                        | <b>307,462.00</b>      |
| <b>MAYOR'S OFFICE</b>                          |                        |
| SALARIES, SECRETARY/CITY PROJECTS ADMINISTRATC | 127,504.00             |
| SALARIES, OVERTIME                             | 500.00                 |
| TRAVEL- MEALS & PER DIEM MAYOR                 | 3,000.00               |
| TRAVEL - MEALS & PER DIEM COUNCIL KLC          | 4,000.00               |
| 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                          | 6,000.00               |
| AWARDS-CEREMONIES & MEETINGS                   | 2,000.00               |

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| PLANNING COMMISSION SUPPLIES | 1,850.00 |
| CAPITAL EXPENDITURES         | 0.00     |

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| <b>DEPARTMENT TOTAL</b> | <b>160,354.00</b> |
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**PUBLIC SAFETY - POLICE DEPARTMENT**

|                                  |              |
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| SALARIES, REGULAR                | 1,941,540.00 |
| SALARIES, OVERTIME               | 143,000.00   |
| SALARIES, INCENTIVE              | 153,549.00   |
| RETIREMENT BENEFITS              | 655,094.00   |
| GROUP HEALTH                     | 395,635.00   |
| GROUP LIFE BENEFITS              | 2,792.00     |
| PUBLISHING & PRINTING            | 750.00       |
| REPAIRS & MAINTENANCE - VEHICLES | 35,700.00    |
| TRAVEL MEALS & PER DIEM          | 16,432.00    |
| SUPPLIES AND MINOR EQUIPMENT     | 11,250.00    |
| SPECIAL EVENTS                   | 1,000.00     |
| UNIFORMS                         | 20,000.00    |
| GAS AND OIL                      | 123,841.00   |
| TRAINING                         | 8,000.00     |
| INVESTIGATIONS                   | 2,000.00     |
| MISCELLANEOUS EXPENSE            | 5,000.00     |
| CAPITAL EXPENDITURES             | 142,447.00   |
| 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       | 38,558.00    |

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| <b>DEPARTMENT TOTAL</b> | <b>3,706,088.00</b> |
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**PUBLIC SAFETY - FIRE DEPARTMENT**

|                                   |              |
|-----------------------------------|--------------|
| SALARIES, REGULAR                 | 2,660,650.00 |
| SALARIES, OVERTIME                | 150,000.00   |
| SALARIES, INCENTIVE               | 195,426.00   |
| RETIREMENT BENEFIT                | 1,036,535.00 |
| GROUP HEALTH BENEFIT              | 679,558.00   |
| GROUP LIFE BENEFIT                | 3,638.00     |
| PUBLISHING AND PRINTING           | 3,000.00     |
| FIRE PREVENTION MATERIALS         | 5,000.00     |
| REPAIRS & MAINTENANCE - VEHICLES  | 40,000.00    |
| REPAIRS & MAINTENANCE - BUILDINGS | 25,000.00    |
| TRAVEL- MEALS & PER DIEM          | 11,000.00    |
| UTILITIES                         | 78,276.00    |
| SUPPLIES & MINOR EQUIPMENT        | 32,000.00    |
| UNIFORMS                          | 8,000.00     |
| GAS & OIL                         | 120,000.00   |
| TRAINING                          | 5,000.00     |
| SERVICE CONTRACTS                 | 33,500.00    |
| MISCELLANEOUS EXPENSE             | 22,000.00    |
| CAPITAL EXPENDITURES              | 4,500.00     |
| DEBT SERVICE PAYMENT-FIRE TRUCK   | 220,000.00   |
| PHYSICAL EXAMINATIONS             | 2,000.00     |
| DEMOLITION OF PROPERTY            | 75,000.00    |

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| <b>DEPARTMENT TOTAL</b> | <b>5,410,083.00</b> |
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**PUBLIC SAFETY - SAFETY OFFICER**

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| REPAIRS & MAINTENANCE VEHICLES | 2,000.00 |
| TRAVEL-MEALS & PER DIEM        | 1,000.00 |
| SUPPLIES & MINOR EQUIPMENT     | 4,000.00 |
| TRAINING                       | 3,000.00 |

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| <b>DEPARTMENT TOTAL</b> | <b>10,000.00</b> |
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**PUBLIC SAFETY - DISASTER EMERG. SERVICES**

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| ANNUAL APPROPRIATION | 2,500.00 |
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| <b>DEPARTMENT TOTAL</b> | <b>2,500.00</b> |
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**PUBLIC WORKS**

|                                   |            |
|-----------------------------------|------------|
| SALARIES, REGULAR                 | 745,752.00 |
| SALARIES, OVERTIME                | 18,000.00  |
| MOWING CEMETERIES                 | 92,800.00  |
| RETIREMENT BENEFITS               | 133,122.00 |
| GROUP HEALTH BENEFITS             | 201,736.00 |
| GROUP LIFE BENEFITS               | 1,185.00   |
| REPAIRS & MAINTENANCE             | 45,000.00  |
| TRAVEL - MEALS & PER DIEM         | 2,500.00   |
| UTILITIES                         | 18,000.00  |
| PARKS MAINTENANCE & TRASH REMOVAL | 35,000.00  |
| SUPPLIES AND MINOR EQUIPMENT      | 15,000.00  |
| STREET RESURFACING - CONTRACT     | 320,000.00 |
| PUBLISHING & PRINTING             | 1,000.00   |
| STREET MAINTENANCE                | 30,000.00  |
| SIDEWALK REPAIRS & CONSTRUCTION   | 33,000.00  |
| COMMUNITY PROJECTS                | 1,000.00   |
| UNIFORMS                          | 16,000.00  |
| GAS & OIL                         | 52,000.00  |
| OFFICE SUPPLIES                   | 3,000.00   |
| DRAINAGE PROJECTS                 | 179,000.00 |
| MISCELLANEOUS EXPENSE             | 8,000.00   |
| CONTRACTED GRAVE OPENINGS         | 30,000.00  |
| CAPITAL EXPENDITURES              | 160,000.00 |
| LANDFILL CHARGES                  | 25,000.00  |

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| <b>DEPARTMENT TOTAL</b> | <b>2,166,095.00</b> |
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**SPECIAL PROJECTS - ANNUAL APPROPRIATIONS**

|                                        |           |
|----------------------------------------|-----------|
| PURCHASE PLAYERS                       | 1,000.00  |
| CITY BEAUTIFICATION                    | 0.00      |
| AIRPORT BOARD                          | 12,500.00 |
| PARKS & RECREATION                     | 69,000.00 |
| NEED LINE                              | 1,000.00  |
| MAYFIELD INDUSTRIAL BOARD              | 83,000.00 |
| 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                 | 90,000.00 |
| 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       | 1,810.00  |

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| <b>DEPARTMENT TOTAL</b> | <b>341,510.00</b> |
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**INTERGOVERNMENTAL TRANSFERS**

|                                |           |
|--------------------------------|-----------|
| TRANSFER TO TOURISM COMMISSION | 40,000.00 |
| TRANSFER TO CABLE AUTHORITY    | 1,500.00  |

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| <b>DEPARTMENT TOTAL</b> | <b>41,500.00</b> |
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| <b>TOTAL EXPENDITURES</b> | <b>\$16,069,620.00</b> |
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| <b>EXCESS REVENUES OR EXPENDITURES</b> | <b>\$0.00</b> |
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