

CITY OF MAYFIELD HEIGHTS 2013 GENERAL FUND EXPENSE BUDGET

	ACTUAL 2011	ACTUAL 2012	BUDGET 2013
<u>PUBLIC SAFETY ADMINISTRATION</u>			
SALARIES & WAGES	1	1	1.00
FRINGE BENEFITS	0.13	0.13	-
PUBLIC SAFETY ADMINISTRATION	1.13	1.13	1.00
<u>DIVISION OF POLICE</u>			
SALARIES	3554272.78	3660458.59	3,635,600.00
FRINGE BENEFITS	1454866.21	1521765.58	1,693,500.00
MATERIALS AND SUPPLIES	187480.14	182272.66	213,000.00
CONTRACUAL SERVICES	134122.52	144055.2	143,500.00
EQUIPMENT AND IMPROVEMENTS	13244	28619.56	56,000.00
OTHER EXPENSES	89086.5	77295.98	87,000.00
DIVISION OF POLICE	5433072.15	5614467.57	5,828,600.00
<u>DIVISION OF FIRE</u>			
SALARIES	2856293.31	2784248.53	2,885,100.00
FRINGE BENEFITS	1315728.43	1319209.02	1,492,500.00
MATERIALS AND SUPPLIES	63877.96	61261.18	86,200.00
CONTRACUAL SERVICES	146713.02	140130.68	163,350.00
EQUIPMENT AND IMPROVEMENTS	61550.82	58104.25	37,000.00
OTHER EXPENSES	17372.01	20291.22	28,100.00
DIVISION OF FIRE	4461535.55	4383244.88	4,692,250.00
<u>POLICE & FIRE COMMUNICATIONS</u>			
SALARIES	438389.49	455268.26	483,500.00
FRINGE BENEFITS	176215.98	186808.14	220,950.00
MATERIALS AND SUPPLIES	331.42	66.02	100.00
CONTRACUAL SERVICES	47961.38	56788.45	57,000.00
EQUIPMENT AND IMPROVEMENTS	625	319.44	-
OTHER EXPENSES	8037	11063.81	11,000.00
POLICE & FIRE COMMUNICATIONS	671560.27	710314.12	772,550.00
<u>ANIMAL CONTROL</u>			
SALARIES	33119.75	17239.09	18,000.00
FRINGE BENEFITS	5824.23	3182.41	3,075.00
MATERIALS AND SUPPLIES	1334.87	1581.31	1,700.00
CONTRACUAL SERVICES	2836.76	5626.13	6,500.00
EQUIPMENT AND IMPROVEMENTS		433.47	1,400.00
OTHER EXPENSES	1987.27	1404.08	1,500.00
ANIMAL CONTROL	45102.88	29466.49	32,175.00
<u>CUYAHOGA COUNTY HEALTH DEPT</u>			
CONTRACUAL SERVICES	71728	73555	73,575.00
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<u>MAYFIELD UNION CEMETERY</u>			
OTHER EXPENSES	1000	1000	1,000.00
MAYFIELD UNION CEMETERY	1000	1000	1,000.00
<u>HUMAN SERVICE DEPARTMENT</u>			
SALARIES			-
FRINGE BENEFITS	358.42		-
CONTRACUAL SERVICES	11013.32		-
HUMAN SERVICE DEPARTMENT	11371.74		-
<u>COMMISSION ON AGING</u>			
SALARIES-PART-TIME	5460	6560	5,800.00
FRINGE BENEFITS	946.51	1039.11	1,000.00
COMMISSION ON AGING	6406.51	7599.11	6,800.00
<u>SENIOR TRANSPORTATION PROGRAM</u>			
CONTRACUAL SERVICES	18912.48		-
SENIOR TRANSPORTATION PROGRAM	18912.48		-
<u>COMM. PARTNERSHIP ON AGING</u>			
CONSORTIUM EXPENSES	230903	229734.87	213,300.00
COMM. PARTNERSHIP ON AGING	230903	229734.87	213,300.00
<u>SWIMMING POOL</u>			
SALARIES	86503.74	88144.75	90,500.00
FRINGE BENEFITS	14823.28	14799.17	15,100.00
MATERIALS AND SUPPLIES	13631.49	14343.78	14,850.00
CONTRACUAL SERVICES	54285.01	57729.38	59,700.00
EQUIPMENT AND IMPROVEMENTS	5774.9	3130	5,000.00
OTHER EXPENSES	1833.48	2663.25	2,700.00
OTHER FINANCIAL USES		250	300.00
SWIMMING POOL	176851.9	181060.33	188,150.00
<u>PARKS AND RECREATION</u>			
SALARIES	495738.23	526634.25	411,400.00
FRINGE BENEFITS	185418.94	191498.91	159,500.00
MATERIALS AND SUPPLIES	53116.68	55312.29	58,750.00
CONTRACUAL SERVICES	64451.91	69887.25	72,100.00
EQUIPMENT AND IMPROVEMENTS	4185.99	2616.39	8,800.00
OTHER EXPENSES	87476.17	93251.7	95,800.00
OTHER FINANCIAL USES	2138	1102	1,000.00
PARKS AND RECREATION	892525.92	940302.79	807,350.00

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<u>CONCESSION STAND OPERATIONS</u>			
SALARIES	11367.47	12046.17	12,500.00
FRINGE BENEFITS	1834.92	2007.43	2,100.00
MATERIALS AND SUPPLIES	11847.38	16073.53	16,500.00
CONTRACUAL SERVICES	492.04	1240.84	1,300.00
EQUIPMENT AND IMPROVEMENTS		1499	1,500.00
OTHER EXPENSES	1879.69	1720.13	1,700.00
CONCESSION STAND OPERATIONS	27421.5	34587.1	35,600.00
<u>MEN'S SOFTBALL LEAGUE</u>			
MATERIALS AND SUPPLIES	3418.15	4646.06	4,600.00
CONTRACUAL SERVICES	166.19	235.4	250.00
EQUIPMENT AND IMPROVEMENTS			-
OTHER EXPENSES	4767.11	6903.32	7,000.00
OTHER FINANCIAL USES	150	375	400.00
MEN'S SOFTBALL LEAGUE	8501.45	12159.78	12,250.00
<u>GIRL'S SOFTBALL LEAGUE</u>			
MATERIALS AND SUPPLIES	4873.43	353.25	1,800.00
CONTRACUAL SERVICES	2617.5		-
EQUIPMENT AND IMPROVEMENTS			-
OTHER EXPENSES	3881.27	4387	4,500.00
OTHER FINANCIAL USES	130	1360	500.00
GIRL'S SOFTBALL LEAGUE	11502.2	6100.25	6,800.00
<u>COMMUNITY CENTER</u>			
SALARIES	83795.27	87707.86	90,050.00
FRINGE BENEFITS	36644.41	41285.3	45,800.00
MATERIALS AND SUPPLIES	6356.54	4293.58	4,450.00
CONTRACUAL SERVICES	52350.47	35606.86	37,000.00
EQUIPMENT AND IMPROVEMENTS	139.99	1486.67	5,000.00
OTHER EXPENSES	2303.59	3441.33	4,000.00
COMMUNITY CENTER	181590.27	173821.6	186,300.00
<u>DIVISION OF BUILDING</u>			
SALARIES	433421.24	443063.01	454,100.00
FRINGE BENEFITS	156220.08	165294.86	178,450.00
MATERIALS AND SUPPLIES	9549.9	10907.66	13,000.00
CONTRACUAL SERVICES	6745.05	5897.85	9,500.00
EQUIPMENT AND IMPROVEMENTS	9704.99		5,500.00
OTHER EXPENSES	6576.07	7475.65	9,200.00
DIVISION OF BUILDING	622217.33	632639.03	669,750.00

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<u>DIVISION OF SANITATION</u>			
CONTRACUAL SERVICES	697068.04	713053.32	729,000.00
OTHER EXPENSES	3062.55		-
DIVISION OF SANITATION	700130.59	713053.32	729,000.00
<u>DIVISION OF SERVICE</u>			
SALARIES	738418.42	669795.24	713,600.00
FRINGE BENEFITS	256019.68	222100.5	221,400.00
MATERIALS AND SUPPLIES	45389.48	43301.4	47,000.00
CONTRACUAL SERVICES	121149.24	114161.53	124,500.00
EQUIPMENT AND IMPROVEMENTS	695	1053.98	1,100.00
OTHER EXPENSES	17825	18022.66	18,700.00
DIVISION OF SERVICE	1179496.82	1068435.31	1,126,300.00
<u>OFFICE OF THE MAYOR</u>			
SALARIES	49000	49000	49,000.00
FRINGE BENEFITS	8289.6	8239.41	8,195.00
OTHER EXPENSES	4686.21	4996.3	6,050.00
OFFICE OF THE MAYOR	61975.81	62235.71	63,245.00
<u>CITY COUNCIL</u>			
SALARIES	77407.53	78800.28	78,800.00
FRINGE BENEFITS	13080.05	13036.26	13,175.00
CONTRACUAL SERVICES			10,000.00
OTHER EXPENSES	3565.9	2370.05	3,825.00
CITY COUNCIL	94053.48	94206.59	105,800.00
<u>FINANCE DEPARTMENT</u>			
SALARIES	290825.06	305084.2	314,200.00
FRINGE BENEFITS	106065.98	117838.05	120,350.00
MATERIALS AND SUPPLIES		154	300.00
CONTRACUAL SERVICES	508053.03	529095.75	535,100.00
EQUIPMENT AND IMPROVEMENTS	2896	67.57	3,500.00
OTHER EXPENSES	5209.23	5286.01	6,500.00
FINANCE DEPARTMENT	913049.3	957525.58	979,950.00
<u>LAW DEPARTMENT</u>			
SALARIES	47748	48936	50,160.00
FRINGE BENEFITS	8041.11	8198.48	2,065.00
CONTRACUAL SERVICES	134009.3	231377.51	182,500.00
OTHER EXPENSES	6082.85	8018.81	9,975.00
LAW DEPARTMENT	195881.26	296530.8	244,700.00

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	ACTUAL 2011	ACTUAL 2012	BUDGET 2013
<u>CIVIL SERVICE COMMISSION</u>			
SALARIES	3960	4320	4,320.00
FRINGE BENEFITS	666.76	708.92	730.00
MATERIALS AND SUPPLIES	22.12		-
CONTRACUAL SERVICES	6870	15120	8,000.00
EQUIPMENT AND IMPROVEMENTS			-
OTHER EXPENSES	2289.5	2115	5,300.00
CIVIL SERVICE COMMISSION	13808.38	22263.92	18,350.00
<u>GENERAL ADMINISTRATION</u>			
SALARIES	181138.19	185901.32	194,550.00
FRINGE BENEFITS	105783.47	113775.52	117,600.00
MATERIALS AND SUPPLIES	24512.08	24173.5	25,600.00
CONTRACUAL SERVICES	478895.06	505100.41	514,000.00
EQUIPMENT AND IMPROVEMENTS	7763	1142.99	6,000.00
OTHER EXPENSES	29440.18	34205.42	33,300.00
OTHER FINANCIAL USES	2022081.29	1661965.63	2,082,500.00
GENERAL ADMINISTRATION	2849613.27	2526264.79	2,973,550.00
<u>DEPARTMENT OF HUMAN RESOURCES</u>			
SALARIES	80173	83576.76	86,125.00
FRINGE BENEFITS	31059.9	34498.5	37,275.00
MATERIALS AND SUPPLIES	3165.18	1854.81	2,200.00
CONTRACUAL SERVICES	2467.54	1480.73	1,200.00
EQUIPMENT AND IMPROVEMENTS	1400		500.00
OTHER EXPENSES	1841.56	4962.4	8,200.00
DEPARTMENT OF HUMAN RESOURCES	120107.18	126373.2	135,500.00
GENERAL FUND	1900320.37	18896943.27	19,902,846.00