

City of Mayfield Heights 2011 Expense Budget

	<u>Actual 2009</u>	<u>Actual 2010</u>	<u>Beg Budget 2011</u>
<u>PUBLIC SAFETY ADMINISTRATION</u>			
SALARIES	1.00	1.00	1.00
FRINGE BENEFITS	0.15	0.14	0.14
PUBLIC SAFETY ADMINISTRATION	1.15	1.14	1.14
<u>DIVISION OF POLICE</u>			
SALARIES	3650181.36	3628070.14	3731400.00
FRINGE BENEFITS	1286010.40	1430221.40	1517700.00
MATERIALS AND SUPPLIES	187983.96	152888.86	204800.00
CONTRACUAL SERVICES	133837.83	119075.52	128500.00
EQUIPMENT AND IMPROVEMENTS	36697.03	31065.97	23000.00
OTHER EXPENSES	82187.71	71437.42	76000.00
OTHER FINANCIAL USES	3450.80	20954.88	0.00
DIVISION OF POLICE	5380349.09	5453714.19	5681400.00
<u>DIVISION OF FIRE</u>			
SALARIES	2875146.27	2831375.67	2961100.00
FRINGE BENEFITS	1171066.12	1300395.25	1354000.00
MATERIALS AND SUPPLIES	64879.64	66769.26	78500.00
CONTRACUAL SERVICES	98285.36	136999.55	178200.00
EQUIPMENT AND IMPROVEMENTS	53100.94	8698.05	63100.00
OTHER EXPENSES	15893.89	20149.01	26000.00
DIVISION OF FIRE	4278372.22	4364386.79	4660900.00
<u>POLICE & FIRE COMMUNICATIONS</u>			
SALARIES	433525.17	422572.96	446500.00
FRINGE BENEFITS	173595.04	191366.09	178800.00
MATERIALS AND SUPPLIES	441.80	39.97	100.00
CONTRACUAL SERVICES	40020.82	43498.98	46800.00
EQUIPMENT AND IMPROVEMENTS	4012.51	3483.00	5000.00
OTHER EXPENSES	16294.03	12010.05	14700.00
POLICE & FIRE COMMUNICATIONS	667889.37	672971.05	691900.00
<u>ANIMAL CONTROL</u>			
SALARIES	23174.52	39189.86	41300.00
FRINGE BENEFITS	3741.96	6542.93	7000.00
MATERIALS AND SUPPLIES	407.13	1818.27	2000.00
CONTRACUAL SERVICES	6095.74	3191.05	4900.00
EQUIPMENT AND IMPROVEMENTS			0.00
OTHER EXPENSES	3850.95	3892.37	3900.00
ANIMAL CONTROL	37270.30	54634.48	59100.00
<u>CUYAHOGA COUNTY HEALTH DEPT</u>			
CONTRACUAL SERVICES	71728.00	71728.00	71728.00
CUYAHOGA COUNTY HEALTH DEPT	71728.00	71728.00	71728.00

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	<u>Actual 2009</u>	<u>Actual 2010</u>	<u>Beg Budget 2011</u>
<u>MAYFIELD UNION CEMETERY</u>			
OTHER EXPENSES	1000.00	1000.00	1000.00
MAYFIELD UNION CEMETERY	1000.00	1000.00	1000.00
<u>HUMAN SERVICE DEPARTMENT</u>			
SALARIES	55624.19	33882.73	0.00
FRINGE BENEFITS	26891.56	18891.70	375.00
MATERIALS AND SUPPLIES	988.55	493.84	0.00
CONTRACUAL SERVICES		26613.30	11100.00
EQUIPMENT AND IMPROVEMENTS	465.99	89.99	0.00
OTHER EXPENSES	4230.86	908.60	0.00
HUMAN SERVICE DEPARTMENT	88201.15	80880.16	11475.00
<u>COMMISSION ON AGING</u>			
SALARIES	5880.00	5670.00	5880.00
FRINGE BENEFITS	989.19	1061.15	1005.00
MATERIALS AND SUPPLIES			0.00
CONTRACUAL SERVICES			0.00
COMMISSION ON AGING	6869.19	6731.15	6885.00
<u>SENIOR TRANSPORTATION PROGRAM</u>			
MATERIALS AND SUPPLIES	88.38		0.00
CONTRACUAL SERVICES	91105.84	111696.66	18925.00
OTHER EXPENSES	1200.00		0.00
SENIOR TRANSPORTATION PROGRAM	92394.22	111696.66	18925.00
<u>TRI- CITY CONSORTIUM</u>			
CONTRACUAL SERVICES			254000.00
TRI- CITY CONSORTIUM			254000.00
<u>SWIMMING POOL</u>			
SALARIES	106219.78	99375.34	103500.00
FRINGE BENEFITS	20958.60	18695.59	17500.00
MATERIALS AND SUPPLIES	20385.42	16242.16	17000.00
CONTRACUAL SERVICES	63828.55	50392.08	52400.00
EQUIPMENT AND IMPROVEMENTS	13865.33	2287.68	2400.00
OTHER EXPENSES	3664.37	4760.32	5000.00
OTHER FINANCIAL USES		247.00	300.00
SWIMMING POOL	228922.05	192000.17	198100.00

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	<u>Actual 2009</u>	<u>Actual 2010</u>	<u>Beg Budget 2011</u>
<u>PARKS AND RECREATION</u>			
SALARIES	483582.43	494705.82	486700.00
FRINGE BENEFITS	171485.02	181284.56	187700.00
MATERIALS AND SUPPLIES	54437.39	62240.55	66900.00
CONTRACUAL SERVICES	74951.83	55260.69	61500.00
EQUIPMENT AND IMPROVEMENTS	1595.94	8965.59	6500.00
OTHER EXPENSES	90508.68	76241.45	80900.00
OTHER FINANCIAL USES	502.00	492.00	500.00
PARKS AND RECREATION	877063.29	879190.66	890700.00
<u>CONCESSION STAND OPERATIONS</u>			
SALARIES	12488.64	10538.13	11000.00
FRINGE BENEFITS	2223.64	2022.93	2000.00
MATERIALS AND SUPPLIES	15470.80	13214.11	13700.00
CONTRACUAL SERVICES	1449.80	2003.83	2100.00
EQUIPMENT AND IMPROVEMENTS			500.00
OTHER EXPENSES	1202.45	2452.19	2400.00
CONCESSION STAND OPERATIONS	32835.33	30231.19	31700.00
<u>MEN'S SOFTBALL LEAGUE</u>			
MATERIALS AND SUPPLIES		2398.00	2500.00
CONTRACUAL SERVICES	144.06	146.05	200.00
EQUIPMENT AND IMPROVEMENTS			0.00
OTHER EXPENSES	3607.74	3765.70	4100.00
OTHER FINANCIAL USES			0.00
MEN'S SOFTBALL LEAGUE	3751.80	6309.75	6800.00
<u>GIRL'S SOFTBALL LEAGUE</u>			
MATERIALS AND SUPPLIES	5172.48	6721.95	6900.00
CONTRACUAL SERVICES	4903.56	4054.00	4200.00
EQUIPMENT AND IMPROVEMENTS		1249.00	700.00
OTHER EXPENSES	3461.94	3599.15	3700.00
OTHER FINANCIAL USES	256.00	67.00	100.00
GIRL'S SOFTBALL LEAGUE	13793.98	15691.10	15600.00
<u>COMMUNITY CENTER</u>			
SALARIES	73786.68	86164.88	84600.00
FRINGE BENEFITS	30410.27	35972.59	37000.00
MATERIALS AND SUPPLIES	3704.50	7515.90	7800.00
CONTRACUAL SERVICES	31356.64	37870.31	38800.00
EQUIPMENT AND IMPROVEMENTS		67.86	3500.00
OTHER EXPENSES	623.09	1729.59	1800.00
COMMUNITY CENTER	139881.18	169321.13	173500.00

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	<u>Actual 2009</u>	<u>Actual 2010</u>	<u>Beg Budget 2011</u>
<u>DIVISION OF BUILDING</u>			
SALARIES	407737.34	423809.69	436400.00
FRINGE BENEFITS	136701.33	154467.52	156900.00
MATERIALS AND SUPPLIES	9306.35	12493.53	13700.00
CONTRACUAL SERVICES	13164.74	5735.13	6200.00
EQUIPMENT AND IMPROVEMENTS	452.98	429.97	7200.00
OTHER EXPENSES	7635.41	6709.72	7200.00
DIVISION OF BUILDING	574998.15	603645.56	627600.00
<u>DIVISION OF SANITATION</u>			
CONTRACUAL SERVICES	832211.34	886524.51	715700.00
OTHER EXPENSES		1775.10	0.00
DIVISION OF SANITATION	832211.34	888299.61	715700.00
<u>DIVISION OF SERVICE</u>			
SALARIES	696304.24	667988.24	666300.00
FRINGE BENEFITS	227526.13	250026.18	254100.00
MATERIALS AND SUPPLIES	50683.79	44274.68	48500.00
CONTRACUAL SERVICES	153595.67	114542.50	121000.00
EQUIPMENT AND IMPROVEMENTS	616.53	295.00	300.00
OTHER EXPENSES	12881.65	12995.29	13600.00
DIVISION OF SERVICE	1141608.01	1090121.89	1103800.00
<u>OFFICE OF THE MAYOR</u>			
SALARIES	29999.84	48999.86	49000.00
FRINGE BENEFITS	5290.14	8148.27	8310.00
OTHER EXPENSES	3280.87	10057.91	7400.00
OFFICE OF THE MAYOR	38570.85	67206.04	64710.00
<u>CITY COUNCIL</u>			
SALARIES	78800.28	78800.28	78800.00
FRINGE BENEFITS	13802.09	14577.82	13350.00
CONTRACUAL SERVICES		115.00	15150.00
OTHER EXPENSES	4057.09	2274.89	2850.00
CITY COUNCIL	96659.46	95767.99	110150.00
<u>FINANCE DEPARTMENT</u>			
SALARIES	305881.88	283908.75	298200.00
FRINGE BENEFITS	105686.80	106091.59	108100.00
MATERIALS AND SUPPLIES	69.99	24.99	100.00
CONTRACUAL SERVICES	443963.21	471750.33	477300.00
EQUIPMENT AND IMPROVEMENTS	99.99	2772.84	7100.00
OTHER EXPENSES	1973.02	5015.56	4800.00
FINANCE DEPARTMENT	857674.89	869564.06	895600.00

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	<u>Actual</u> <u>2009</u>	<u>Actual</u> <u>2010</u>	<u>Beg Budget</u> <u>2011</u>
<u>LAW DEPARTMENT</u>			
SALARIES	45000.00	46356.00	47750.00
FRINGE BENEFITS	7891.39	8561.93	8100.00
CONTRACUAL SERVICES	201339.79	183134.59	211500.00
OTHER EXPENSES	6931.45	11438.64	12300.00
LAW DEPARTMENT	261162.63	249491.16	279650.00
 <u>CIVIL SERVICE COMMISSION</u>			
SALARIES	3960.00	3740.00	3960.00
FRINGE BENEFITS	677.87	702.48	720.00
MATERIALS AND SUPPLIES	22.26		0.00
CONTRACUAL SERVICES	16498.00	14960.50	15000.00
EQUIPMENT AND IMPROVEMENTS			0.00
OTHER EXPENSES	2351.50	2289.50	0.00
CIVIL SERVICE COMMISSION	23509.63	21692.48	19680.00
 <u>GENERAL ADMINISTRATION</u>			
SALARIES	175047.82	175077.37	181700.00
FRINGE BENEFITS	89184.05	100331.53	106150.00
MATERIALS AND SUPPLIES	26360.58	22838.22	23600.00
CONTRACUAL SERVICES	559711.16	522767.02	511500.00
EQUIPMENT AND IMPROVEMENTS	33199.89	55785.00	10600.00
OTHER EXPENSES	26316.44	31770.57	30550.00
OTHER FINANCIAL USES	1708391.35	1746373.40	2015400.00
GENERAL ADMINISTRATION	2618211.29	2654943.11	2879500.00
 <u>DEPARTMENT OF HUMAN RESOURCES</u>			
SALARIES	82419.72	48875.54	79300.00
FRINGE BENEFITS	30066.52	23246.79	31075.00
MATERIALS AND SUPPLIES	2637.59	740.23	3000.00
CONTRACUAL SERVICES		54.00	1900.00
EQUIPMENT AND IMPROVEMENTS	733.00		1400.00
OTHER EXPENSES	2335.63	1631.75	2500.00
DEPARTMENT OF HUMAN RESOURCES	118192.46	74548.31	119175.00
 GENERAL FUND			
	18483121.03	18725767.83	19589279.14

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