

City of Hopkinsville

**Fiscal Year
2008-2009**



**GENERAL FUND
Budget**

June 19, 2008

Date of Last Entry: 05/16/08

**PROJECTED
REVENUE
FY08-09**

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GENERAL FUND #10

Property Tax Revenue	\$3,450,000
Auto Property Tax	\$300,000
Property Tax Interest	\$30,000
Property Tax Delinquent	\$30,000
Property Taxes (State)	\$125,000
Auto Property Tax (State)	\$18,000
Payment In Lieu of Taxes	\$85,000
Bank Deposits Tax	\$130,000
Payroll Taxes	\$13,350,000
Payroll Tax Penalty	\$25,000
Business Licenses	\$1,300,000
Business License Pen & Int	\$10,000
Insurance Premium Taxes	\$3,165,000
Liquor & Beer Licenses	\$17,000
Telecommunications Franchise	\$215,000
Franchise Tax	\$90,000
Gas Franchise Tax	\$150,000
Police Department	\$5,000
Animal License Fee	\$2,500
Fire Department	\$3,500
Court Revenue	\$80,000
Litter Abatement	\$17,500
Severance Tax	\$15,000
Old First City Bank Rental	\$60,000
Interest Income	\$75,000
Sale of Used Equipment	\$35,000
Code Enforcement Citation Fees	\$17,500
Transient Room Tax	\$350,000
Bldg Permit Fees	\$125,000
PILOT (Solid Waste)	\$158,000
Storm Water Loan Repayment	\$50,000
Storm Water Utility Reimbursement	\$10,200
Storm Water - Cox Mill Reimbursement	\$0
HWEA - Capital Credit	\$149,940
Miscellaneous Income	\$50,000
Police Prisoner Pickup	\$5,000
Housing Auth Reimb	\$31,250
Circuit Court Clerk Fees	\$36,000
Bond Proceeds	\$0
Amb Board Labor Reimb	\$386,600
County Reimbursement - Parks & Rec.	\$68,598
Parks & Rec. Facility Rentals, Gym, Thomas St.	\$3,000
Facility Rentals, Herb Hayes Pavilion, Ruff Park	\$3,000
Facility Rentals, Gates Pavilion, Tie Breaker Park	\$2,000
Facility Rentals, Ballfields, Tie Breaker Park	\$2,000
Leagues Income, Softball	\$10,400

Leagues Income, Basketball	\$4,600
Leagues Income, Volleyball	\$2,700
Leagues Income, Other	\$500
Tournaments Income	\$1,000
Sponsorships	\$28,000
Concession Income	\$36,000
Senior Games Income	\$11,000
Little River Days Income	\$40,000
Day Camp Income	\$40,000
WK State Fair Parking Income	\$2,000
Cycle and Car Show, Downtown Income	\$1,000
International/Labor Day Festival Income	\$3,000
Halloween Haunted House Income	\$1,200
Christmas Holiday Parade Income	\$2,500
Progressive Agriculture Safety Day Income	\$2,000
Miscellaneous Program Income	\$0
Transfers from Grant Account	\$0

Subtotal-General Fund	\$24,417,488
Prior Year Revenue	\$0
Total-General Fund	\$24,417,488
MUNICIPAL ROAD AID # 22	
Municipal Road Aid Grant	\$515,000
Mineral Severance Tax	\$5,000
Interest Income	\$5,000
Miscellaneous Income	

Subtotal-M.R.A.	\$525,000
Prior Year Revenue	\$0
Total-MRA	\$525,000
GROUNDS MAINTENANCE FUND # 87	
Riverside Receipts	\$100,000
Cave Springs Receipts	\$80,000

Subtotal-Grounds Maintenance	\$180,000
Prior Year Revenue	\$0
Total-Grounds Maintenance	\$180,000
CURRENT REVENUES: ALL FUNDS	\$25,122,488
PRIOR YEAR REVENUES	\$0
TOTAL REVENUES: ALL FUNDS	\$25,122,488
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Date of Last Entry: 05/16/08

Activity	General Fund	Municipal Road Aid Fund	Grounds Maintenance Fund	TOTALS
<u>GENERAL</u>				
Admin & Tax Departments	\$1,965,047			\$1,965,047
Information Technology Department	\$452,886			\$452,886
Legislative Department	\$293,871			\$293,871
Insurance	\$425,000			\$425,000
Bldgs & Properties	\$107,000			\$107,000
Interfund	\$250,000			\$250,000
Street Lights	\$550,000			\$550,000
Storm Water	\$10,000			\$10,000
Debt Service	\$807,000			\$807,000
<u>PUBLIC SAFETY</u>				
Police Department	\$5,680,948			\$5,680,948
Fire Department	\$5,468,467			\$5,468,467
Police & Fire Pension Fund/Debt	\$700,000			\$700,000
<u>PUBLIC WORKS</u>				
Public Works Admin	\$214,723			\$214,723
Street Department	\$1,089,668			\$1,089,668
Vehicle Service Center	\$362,784			\$362,784
Parks & Recreation	\$410,300			\$410,300
Grounds Maintenance			\$803,448	\$803,448
Street Municipal Road Aid Fund		\$525,000		\$525,000
<u>MANDATED OR CITY CONTRACTED AGENCIES</u>				
City/County Planning Commission	\$323,808			\$323,808
Planning Comm - Code Enforcement	\$47,250			\$47,250
Planning Comm - 1 & 2 Family Building Code	\$25,830			\$25,830
Planning Comm - GIS (Contract)	\$47,250			\$47,250
Planning Comm - Grant Writer/Housing	\$36,750			\$36,750
Planning Comm - CDBG Reduction	\$21,000			\$21,000
Planning Comm - Renaissance (Grant Mgmt)	\$47,250			\$47,250
Planning Comm - Code Enfor (Trash & Weed)	\$73,500			\$73,500
LDC - Downtown Renaissance	\$50,000			\$50,000
Boys & Girls Club	\$55,000			\$55,000
City/County Airport Board	\$37,000			\$37,000
Disaster Emergency Service Office	\$17,200			\$17,200
City/County Emergency Operations Center	\$717,700			\$717,700
Housing Authority Commission	\$1,900			\$1,900
Human Relations Commission	\$56,000			\$56,000
Hopkinsville/Christian Co Library	\$168,000			\$168,000
Pennyrile Area Development District	\$10,839			\$10,839
Pennyroyal Area Museum	\$25,000			\$25,000
Solid Waste Authority	\$5,000			\$5,000
War Memorial Commission	\$10,000			\$10,000

OPTIONAL AGENCIES

Pennyroyal Arts Council	\$10,000	\$10,000
Pennyrile Drug Task Force	\$10,000	\$10,000
Economic Development Council	\$180,000	\$180,000
Local Development Corporation	\$19,000	\$19,000
Ch of Commerce - Military Affairs	\$27,000	\$27,000
Ch of Commerce - Minority Economic Dev	\$16,000	\$16,000
Aaron McNeil House - Crisis Relief	\$8,000	\$8,000
Retired Seniors Volunteer Program	\$3,750	\$3,750
Christian Co Senior Citizens Center	\$24,000	\$24,000
Christian County Elevation Teen Center	\$13,000	\$13,000
Hopkinsville/Christian Co Conf & Conv Ctr	\$60,000	\$60,000
Project Graduation	\$1,000	\$1,000

PASS THROUGH AGENCIES

Planning Commission - Permits	\$125,000	\$125,000
Tourism Room Expense	\$350,000	\$350,000

OTHER

City Grant Matching	\$100,000	\$100,000
Water Park Funding	\$100,000	\$100,000
Inner-City REZ	\$500,000	\$500,000
Litter Abatement	\$17,500	\$17,500

CAPITAL FUND

Transfer to Capital Fund	\$900,000	\$900,000
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* PROJECTED EXPENSES	\$23,028,222	\$525,000	\$803,448	\$24,356,670
PROJECTED REVENUE	\$24,417,488	\$525,000	\$180,000	\$25,122,488
* SURPLUS/(DEFICIT)	\$1,389,266	\$0	(\$623,448)	\$765,818
GENERAL FUND TRANSFERS	(\$623,448)	\$0	\$623,448	\$0
Difference	\$765,818	\$0	\$0	\$765,818

Last Date Entered: 05/16/08

	APPROVED FY07-08	DEPT/REQ FY08-09	MAYOR APP FY08-09	COUNCIL FY08-09	%CHANGE 07-08/08-09
ADMINISTRATION					
<u>Payroll Expenses</u>					
Salaried Employees	\$266,714	\$370,890	\$370,890	\$370,890	39.06%
Hourly Employees	\$583,918	\$482,992	\$482,992	\$482,992	-17.28%
Retirement & Pension	\$137,547	\$133,035	\$133,035	\$133,035	-3.28%
Health Ins.	\$115,309	\$116,784	\$116,784	\$116,784	1.28%
Medicare Tax	\$12,364	\$11,791	\$11,791	\$11,791	-4.64%
Social Security Tax	\$52,710	\$50,265	\$50,265	\$50,265	-4.64%
Workers Comp	\$2,892	\$1,945	\$1,945	\$1,945	-32.74%
Unemployment Ins	\$14,000	\$14,000	\$14,000	\$14,000	0.00%
TOTAL	\$1,185,454	\$1,181,702	\$1,181,702	\$1,181,702	-0.32%
<u>Operational Expenses</u>					
Contract Labor	\$5,000	\$5,000	\$5,000	\$5,000	0.00%
Printing	\$8,000	\$7,500	\$7,500	\$7,500	-6.25%
Professional Fees	\$17,000	\$20,000	\$20,000	\$20,000	17.65%
Building Maintenance	\$70,000	\$75,000	\$75,000	\$75,000	7.14%
Equip Maintenance	\$15,000	\$13,500	\$13,500	\$13,500	-10.00%
Vehicle Maintenance	\$3,000	\$3,000	\$3,000	\$3,000	0.00%
Radio Maintenance	\$2,500	\$0	\$0	\$0	-100.00%
Travel	\$15,000	\$17,000	\$17,000	\$17,000	13.33%
Seminars/Schools	\$10,000	\$10,000	\$10,000	\$10,000	0.00%
Technical Training	\$2,500	\$0	\$0	\$0	-100.00%
City Wide Centralized Training	\$19,000	\$25,000	\$25,000	\$25,000	31.58%
Utilities	\$58,650	\$62,000	\$62,000	\$62,000	5.71%
Code Enforcement Board	\$14,500	\$14,500	\$14,500	\$14,500	0.00%
Postage	\$20,000	\$20,000	\$20,000	\$20,000	0.00%
Supplies	\$40,850	\$43,000	\$43,000	\$43,000	5.26%
Gas & Oil	\$3,000	\$3,000	\$3,000	\$3,000	0.00%
Dues & Subscription	\$20,000	\$18,200	\$18,200	\$18,200	-9.00%
Military Affairs	\$6,650	\$7,000	\$7,000	\$7,000	5.26%
Indust. & Civic Affairs	\$11,400	\$12,000	\$22,500	\$22,500	97.37%
Miscellaneous	\$2,000	\$5,000	\$5,000	\$5,000	150.00%
Employee Drug Testing	\$13,000	\$14,000	\$14,000	\$14,000	7.69%
Safety Comp	\$19,000	\$20,000	\$20,000	\$20,000	5.26%
Local Meetings	\$2,500	\$3,000	\$3,000	\$3,000	20.00%
Equipment & Furniture	\$0	\$2,500	\$2,500	\$2,500	100.00%
Renovations to Municipal Bdg.	\$0	\$20,000	\$0	\$0	0.00%
<u>GRADE INCREASE:</u>					
Payroll Specialist	\$0	\$2,565	\$2,565	\$2,565	100.00%
Manager of Accounting	\$0	\$4,035	\$4,035	\$4,035	100.00%
Procurement Specialist	\$0	\$6,439	\$3,116	\$3,116	100.00%
Risk Manager	\$0	\$3,395	\$3,395	\$3,395	100.00%
Administrative Associate	\$0	\$5,085	\$5,085	\$5,085	100.00%
TOTAL	\$378,550	\$441,719	\$428,896	\$428,896	13.30%
ADMINISTRATION TOTAL	\$1,564,004	\$1,623,421	\$1,610,598	\$1,610,598	2.98%

Last Data Entered: 05/16/08

DESCRIPTION	APPROVED FY07-08	DEPT/REQ FY08-09	MAYOR FY08-09	COUNCIL FY08-09	% CHANGE FY07-08/08-09
TAX DEPARTMENT					
<u>Payroll Expenses</u>					
Hourly Employees	\$100,769	\$106,319	\$106,319	\$106,319	5.51%
Retirement & Pension	\$16,294	\$16,565	\$16,565	\$16,565	1.66%
Health Insurance	\$15,120	\$16,596	\$16,596	\$16,596	9.76%
Medicare Tax	\$1,465	\$1,468	\$1,468	\$1,468	0.23%
Social Security Tax	\$6,244	\$6,259	\$6,259	\$6,259	0.23%
Workers Comp. Ins.	\$343	\$242	\$242	\$242	-29.39%
TOTAL	\$140,235	\$147,448	\$147,448	\$147,448	5.14%
<u>Operational Expenses</u>					
Printing	\$5,000	\$3,000	\$3,000	\$3,000	-40.00%
Professional Fees	\$50,000	\$45,000	\$45,000	\$45,000	-10.00%
Postage	\$16,000	\$16,000	\$16,000	\$16,000	0.00%
Supplies	\$2,500	\$2,500	\$2,500	\$2,500	0.00%
Dog & Cat Ord Enforcement	\$1,000	\$1,000	\$1,000	\$1,000	0.00%
EZone Rebate(Bus Lic)	\$1,000	\$1,000	\$1,000	\$1,000	0.00%
EZone Rebate(Prop Tax)	\$1,000	\$1,000	\$1,000	\$1,000	0.00%
TIF Rebate (Prop Tax)	\$5,000	\$5,000	\$5,000	\$5,000	0.00%
TIF Rebate (Pay Tax)	\$20,000	\$20,000	\$20,000	\$20,000	0.00%
REZ Rebates	\$20,000	\$20,000	\$20,000	\$20,000	0.00%
Insurance Tax Refund	\$25,000	\$25,000	\$25,000	\$25,000	0.00%
Business License Refund	\$25,000	\$25,000	\$25,000	\$25,000	0.00%
Payroll Tax Refund	\$20,000	\$30,000	\$30,000	\$30,000	50.00%
Property Tax Refund	\$5,000	\$10,000	\$10,000	\$10,000	100.00%
Miscellaneous	\$2,500	\$2,500	\$2,500	\$2,500	0.00%
TOTAL	\$199,000	\$207,000	\$207,000	\$207,000	4.02%
TAX TOTAL	\$339,235	\$354,448	\$354,448	\$354,448	4.48%

Last Data Entered: 05/16/08

DESCRIPTION	APPROVED FY07-08	DEPT/REQ FY08-09	MAYOR FY08-09	COUNCIL FY08-09	% CHANGE 07-08/08-09
INFORMATION TECHNOLOGY					
<u>Payroll Expenses</u>					
Salaried Employees	\$58,801	\$60,565	\$60,565	\$60,565	3.00%
Retirement & Pension	\$9,508	\$9,436	\$9,436	\$9,436	-0.76%
Health Insurance	\$5,040	\$6,516	\$6,516	\$6,516	29.29%
Medicare Tax	\$855	\$836	\$836	\$836	-2.14%
Social Security Tax	\$3,643	\$3,565	\$3,565	\$3,565	-2.14%
Workers Comp	\$200	\$138	\$138	\$138	-31.02%
TOTAL	\$78,047	\$81,057	\$81,057	\$81,057	3.86%
<u>Operational Expenses</u>					
Small Computer Network	\$104,500	\$0	\$0	\$0	-100.00%
Computer Mainframe	\$20,000	\$0	\$0	\$0	-100.00%
Contract Labor	\$11,000	\$20,000	\$20,000	\$20,000	81.82%
Printing	\$0	\$500	\$500	\$500	100.00%
Professional/Technical Support	\$8,000	\$8,000	\$8,000	\$8,000	0.00%
Travel & Lodging	\$0	\$3,000	\$3,000	\$3,000	100.00%
Seminars/School Expense	\$0	\$2,500	\$2,500	\$2,500	100.00%
Telephone	\$79,300	\$79,500	\$79,500	\$79,500	0.25%
Postage	\$0	\$500	\$500	\$500	100.00%
Dues & Subscriptions	\$0	\$1,800	\$1,800	\$1,800	100.00%
Hardware & Media	\$0	\$7,500	\$7,500	\$7,500	100.00%
Data Services	\$45,900	\$55,440	\$55,440	\$55,440	20.78%
Software Upgrades & Maint. Contracts	\$0	\$102,014	\$102,014	\$102,014	100.00%
Hardware Upgrades & Maint. Contracts	\$0	\$9,325	\$9,325	\$9,325	100.00%
Computer & Network Equip.	\$47,500	\$61,250	\$61,250	\$61,250	28.95%
Miscellaneous	\$0	\$500	\$500	\$500	100.00%
Copier	\$0	\$20,000	\$20,000	\$20,000	100.00%
TOTAL	\$316,200	\$371,829	\$371,829	\$371,829	17.59%
IT TOTAL	\$394,247	\$452,886	\$452,886	\$452,886	14.87%

Last Data Entered: 05/16/08

DESCRIPTION	APPROVED FY07-08	DEPT/REQ FY08-09	MAYOR FY08-09	COUNCIL FY08-09	% CHANGE 07-08/08-09
LEGISLATIVE DEPT					
<u>Payroll Expenses</u>					
Salaried Employees	\$120,285	\$125,194	\$125,194	\$123,894	3.00%
Medicare Tax	\$1,749	\$1,815	\$1,815	\$1,796	2.74%
Social Security Tax	\$7,454	\$7,762	\$7,762	\$7,681	3.04%
Retirement & Pension	\$1,621	\$0	\$0	\$0	-100.00%
TOTAL	\$131,109	\$134,771	\$134,771	\$133,371	1.73%
<u>Operational Expenses</u>					
Printing	\$15,000	\$15,000	\$15,000	\$15,000	0.00%
Professional Fees	\$35,000	\$40,000	\$40,000	\$40,000	14.29%
City Attorney	\$85,000	\$85,000	\$85,000	\$85,000	0.00%
Other Attorney Fees	\$15,000	\$10,000	\$10,000	\$10,000	-33.33%
Codification Expense	\$19,500	\$0	\$0	\$0	-100.00%
Travel & Lodging	\$7,500	\$7,500	\$7,500	\$7,500	0.00%
Local Meetings	\$1,500	\$1,500	\$1,500	\$1,500	0.00%
Supplies	\$1,000	\$1,200	\$1,200	\$1,200	20.00%
Miscellaneous	\$300	\$300	\$300	\$300	0.00%
Sound System	\$0	\$20,000	\$0	\$0	0.00%
TOTAL	\$179,800	\$180,500	\$160,500	\$160,500	-10.73%
LEGISLATIVE TOTAL	\$310,909	\$315,271	\$295,271	\$293,871	-5.48%

Last Date Entered: 06/04/08

DESCRIPTION	APPROVED FY07-08	DEPT/REQ FY08-09	MAYOR FY08-09	COUNCIL FY08-09	% CHANGE 07-08/08-09
<u>INSURANCE DEPARTMENT</u>					
CG & L/E&O Insurance	\$170,000	\$175,000	\$175,000	\$175,000	2.94%
Law E & O Insurance	\$100,000	\$50,000	\$50,000	\$50,000	-50.00%
Auto Liability Insurance	\$110,000	\$75,000	\$75,000	\$75,000	-31.82%
Property Insurance	\$85,000	\$125,000	\$125,000	\$125,000	47.06%
TOTAL	\$465,000	\$425,000	\$425,000	\$425,000	-8.60%
<u>MISCELLANEOUS</u>					
P & F Pension Debt	\$700,000	\$700,000	\$700,000	\$700,000	0.00%
Interfund Transfer	\$250,000	\$250,000	\$250,000	\$250,000	0.00%
Street Lighting	\$450,000	\$500,000	\$550,000	\$550,000	22.22%
Storm Water	\$10,000	\$10,000	\$10,000	\$10,000	0.00%
	\$1,410,000	\$1,460,000	\$1,510,000	\$1,510,000	7.09%
<u>BUILDINGS & PROPERTIES</u>					
L & N Depot - Utilities	\$10,000	\$10,000	\$10,000	\$10,000	0.00%
L & N Depot - Repairs	\$2,000	\$6,000	\$6,000	\$6,000	200.00%
Little River Park Repairs	\$2,500	\$0	\$0	\$0	-100.00%
Lake Blythe Maint	\$1,000	\$1,000	\$1,000	\$1,000	0.00%
Christmas Lights	\$2,500	\$2,500	\$2,500	\$2,500	0.00%
Walking Trail Repair & Utilities	\$3,500	\$3,500	\$3,500	\$3,500	0.00%
Gander Park - Maint	\$7,500	\$7,500	\$7,500	\$7,500	0.00%
Tobacco Warehouse	\$5,000	\$6,500	\$6,500	\$6,500	30.00%
Pest Control	\$42,000	\$44,000	\$44,000	\$44,000	4.76%
Lien Recording Fees	\$1,000	\$1,000	\$1,000	\$1,000	0.00%
Trail of Tears Park	\$3,500	\$7,500	\$7,500	\$7,500	114.29%
Old First City Bank Bldg	\$0	\$10,000	\$10,000	\$10,000	100.00%
Memorial Bldg. Repairs	Interfund	\$5,000	\$0	\$0	0.00%
Boys & Girls Club Bldg.	Interfund	\$7,500	\$7,500	\$7,500	100.00%
TOTAL	\$80,500	\$112,000	\$107,000	\$107,000	32.92%
<u>DEBT SERVICE</u>					
HVAC/Roof Bond Pmt	\$158,000	\$157,000	\$157,000	\$157,000	-0.63%
Tie-Breaker Park Bond Pmt	\$165,000	\$161,000	\$161,000	\$161,000	-2.42%
Aquatic Center/PW Bldg Bond Pmt	\$386,000	\$385,000	\$385,000	\$385,000	-0.26%
Old First City Bank Bldg Bond Pmt	\$0	\$104,000	\$104,000	\$104,000	100.00%
	\$709,000	\$807,000	\$807,000	\$807,000	13.82%
<u>OTHER</u>					
City Grant Matching	\$100,000	\$100,000	\$100,000	\$100,000	0.00%
Water Park Funding	\$0	\$100,000	\$100,000	\$100,000	100.00%
Inner-City REZ	\$500,000	\$500,000	\$500,000	\$500,000	0.00%
Litter Abatement	\$20,000	\$17,500	\$17,500	\$17,500	-12.50%
Old First City Bank Renovation	\$1,300,000	\$0	\$0	\$0	-100.00%
North Drive Complex Renovation	\$105,000	\$0	\$0	\$0	-100.00%
Trail of Tears Renovation	\$100,000	\$0	\$0	\$0	-100.00%
TOTAL	\$2,125,000	\$717,500	\$717,500	\$717,500	-66.24%
<u>CAPITAL FUND</u>					
Transfers to Capital Fund	\$130,000	\$865,000	\$865,000	\$900,000	592.31%
TOTAL	\$130,000	\$865,000	\$865,000	\$900,000	592.31%

Last Date Entered: 05/16/08

DESCRIPTION	APPROVED FY07-08	DEPT/REQ FY08-09	MAYOR FY08-09	COUNCIL FY08-09	% CHANGE 07-08/08-09
POLICE DEPARTMENT					
<u>Payroll Expenses</u>					
Salaried Employees	\$162,489	\$181,602	\$181,602	\$181,602	11.76%
Hourly Employees	\$2,984,075	\$3,127,848	\$3,127,848	\$3,127,848	4.82%
Retirement & Pension	\$21,858	\$18,279	\$18,279	\$18,279	-16.37%
Pension (CERS-H)	\$1,047,186	\$1,021,162	\$1,021,162	\$1,021,162	-2.49%
Health Insurance	\$443,052	\$437,148	\$437,148	\$437,148	-1.33%
Medicare Tax	\$38,659	\$44,203	\$44,203	\$44,203	14.34%
Social Security Tax	\$25,802	\$6,906	\$6,906	\$6,906	-73.23%
Workers Comp Insurance	\$182,453	\$121,402	\$121,402	\$121,402	-33.46%
TOTAL	\$4,905,574	\$4,958,550	\$4,958,550	\$4,958,550	1.08%
<u>Operational Expenses</u>					
Advertising & Printing	\$5,100	\$5,100	\$5,100	\$5,100	0.00%
Professional Fees	\$9,475	\$9,975	\$9,975	\$9,975	5.28%
Building Maintenance	\$8,983	\$8,983	\$8,983	\$8,983	0.00%
Equipment Maintenance	\$20,000	\$18,888	\$18,888	\$18,888	-5.56%
Vehicle Maintenance	\$90,000	\$90,000	\$90,000	\$90,000	0.00%
Radio Maintenance	\$12,000	\$12,000	\$12,000	\$12,000	0.00%
Hepatitis B vac	\$500	\$500	\$500	\$500	0.00%
Travel & Lodging	\$27,000	\$27,265	\$27,265	\$27,265	0.98%
Relocation Expense	\$0	\$8,000	\$0	\$0	0.00%
School/Seminar Fees	\$16,640	\$16,640	\$16,640	\$16,640	0.00%
Utilities	\$28,435	\$31,935	\$31,935	\$31,935	12.31%
Postage	\$650	\$1,650	\$1,200	\$1,200	84.62%
Prisoner Pickup Travel	\$2,500	\$2,500	\$2,500	\$2,500	0.00%
Citizens Police Academy	\$3,000	\$3,000	\$3,000	\$3,000	0.00%
Promotional Items	\$500	\$500	\$500	\$500	0.00%
Supplies	\$25,000	\$25,000	\$25,000	\$25,000	0.00%
Technical Supplies	\$500	\$4,000	\$4,000	\$4,000	700.00%
Canine Supplies	\$5,000	\$31,494	\$31,494	\$31,494	529.88%
Uniforms	\$47,500	\$47,500	\$47,500	\$47,500	0.00%
Bullet Proof Vest	\$3,000	\$3,000	\$3,000	\$3,000	0.00%
Gas & Oil	\$160,000	\$220,000	\$220,000	\$220,000	37.50%
Dues & Subscriptions	\$1,850	\$3,850	\$3,850	\$3,850	108.11%
Pistol Range	\$9,600	\$12,600	\$12,600	\$12,600	31.25%
Physical Exams	\$1,000	\$1,000	\$1,000	\$1,000	0.00%
Miscellaneous	\$2,500	\$2,500	\$2,500	\$2,500	0.00%
Range Sanitation Rental	\$500	\$500	\$500	\$500	0.00%
Weapons	\$3,605	\$3,605	\$3,605	\$3,605	0.00%
Radios	\$4,000	\$4,000	\$4,000	\$4,000	0.00%
Video Cameras (in-car)	\$30,000	\$33,237	\$33,237	\$33,237	10.79%
Breath Tests (PBT)	\$600	\$600	\$600	\$600	0.00%
<u>SPECIAL DRUG UNIT:</u>					
Buy/Information	\$12,000	\$12,000	\$12,000	\$12,000	0.00%
SIU Uniform/Training/Weapons	\$1,600	\$1,600	\$1,600	\$1,600	0.00%
TOTAL	\$533,038	\$643,422	\$634,972	\$634,972	19.12%
POLICE TOTAL	\$5,438,612	\$5,601,972	\$5,593,522	\$5,593,522	2.85%

Last Date Entered: 05/16/08

DESCRIPTION	APPROVED FY07-08	REQUESTED FY08-09	MAYOR FY08-09	COUNCIL FY08-09	% CHANGE 06-07/07-08
DOG WARDEN					
<u>Payroll Expenses</u>					
Hourly Employees	\$50,002	\$52,449	\$52,449	\$52,449	4.89%
Retirement & Pension	\$8,085	\$8,172	\$8,172	\$8,172	1.07%
Health Insurance	\$10,080	\$10,080	\$10,080	\$10,080	0.00%
Medicare Tax	\$727	\$724	\$724	\$724	-0.35%
Social Security Tax	\$3,098	\$3,087	\$3,087	\$3,087	-0.35%
Workers Comp Insurance	\$1,339	\$939	\$939	\$939	-29.90%
TOTAL	\$73,331	\$75,451	\$75,451	\$75,451	2.89%
<u>Operational Expenses</u>					
Advertising & Printing	\$100	\$100	\$100	\$100	0.00%
Professional Fees	\$500	\$500	\$500	\$500	0.00%
Equipment Maintenance	\$200	\$200	\$200	\$200	0.00%
Vehicle Maintenance	\$1,668	\$2,500	\$2,500	\$2,500	49.88%
Supplies	\$400	\$400	\$400	\$400	0.00%
Technical Supplies	\$800	\$800	\$800	\$800	0.00%
Uniforms	\$975	\$975	\$975	\$975	0.00%
Gas & Oil	\$4,500	\$6,000	\$6,000	\$6,000	33.33%
Miscellaneous	\$500	\$500	\$500	\$500	0.00%
TOTAL	\$9,643	\$11,975	\$11,975	\$11,975	24.18%
DOG WARDEN TOTAL	\$82,974	\$87,426	\$87,426	\$87,426	5.37%
Total Police Dept	\$5,438,612	\$5,601,972	\$5,593,522	\$5,593,522	2.85%
Total Dog Warden	\$82,974	\$87,426	\$87,426	\$87,426	5.37%
POLICE TOTAL	\$5,521,586	\$5,689,398	\$5,680,948	\$5,680,948	2.89%

Last Date Entered: 05/16/08

DESCRIPTION	APPROVED FY07-08	DEPT/REQ FY08-09	MAYOR FY08-09	COUNCIL FY08-09	% CHANGE FY07-08/08-09
FIRE DEPARTMENT					
<u>Payroll Expenses</u>					
Salaried Employees	\$164,288	\$182,884	\$182,884	\$182,884	11.32%
Hourly Employees	\$3,170,529	\$3,278,503	\$3,278,503	\$3,278,503	3.41%
Retirement & Pension	\$4,554	\$5,252	\$5,252	\$5,252	15.33%
Pension (CERS-H)	\$1,119,964	\$1,096,514	\$1,096,514	\$1,096,514	-2.09%
Health Insurance	\$451,908	\$433,836	\$433,836	\$433,836	-4.00%
Medicare Tax	\$43,749	\$44,749	\$44,749	\$44,749	2.29%
Social Security Tax	\$2,292	\$1,837	\$1,837	\$1,837	-19.84%
Workers Comp. Ins	\$208,468	\$132,918	\$132,918	\$132,918	-36.24%
TOTAL	\$5,165,752	\$5,176,492	\$5,176,492	\$5,176,492	0.21%
<u>Operational Expenses</u>					
Printing	\$2,000	\$2,000	\$2,000	\$2,000	0.00%
Professional Fees	\$7,500	\$7,500	\$7,500	\$7,500	0.00%
Building Maintenance	\$21,550	\$25,000	\$25,000	\$25,000	16.01%
Equipment Maintenance	\$8,000	\$8,000	\$8,000	\$8,000	0.00%
Vehicle Repairs	\$35,000	\$35,000	\$35,000	\$35,000	0.00%
Travel & Lodging	\$6,800	\$6,800	\$6,800	\$6,800	0.00%
Schools/Seminars fees	\$4,000	\$4,000	\$4,000	\$4,000	0.00%
Fire Prevention	\$3,000	\$3,000	\$3,000	\$3,000	0.00%
RV Inspection	\$3,000	\$3,000	\$3,000	\$3,000	0.00%
Utilities	\$53,800	\$61,500	\$61,500	\$61,500	14.31%
Postage	\$525	\$525	\$525	\$525	0.00%
Supplies	\$17,000	\$17,000	\$17,000	\$17,000	0.00%
Tech Supplies	\$7,500	\$7,500	\$7,500	\$7,500	0.00%
Training Supplies	\$5,000	\$5,000	\$5,000	\$5,000	0.00%
Uniforms	\$20,500	\$25,000	\$25,000	\$25,000	21.95%
Gas & Oil	\$35,000	\$45,000	\$40,000	\$40,000	14.29%
Dues & Subscriptions	\$500	\$500	\$500	\$500	0.00%
Miscellaneous	\$1,500	\$1,500	\$1,500	\$1,500	0.00%
Turnout Gear Upgrade (replace)	\$15,000	\$25,000	\$25,000	\$25,000	66.67%
Turnout Gear Extractor	\$0	\$8,000	\$8,000	\$8,000	100.00%
Fire Hose	\$5,000	\$5,000	\$5,000	\$5,000	0.00%
Pass Devices	\$1,000	\$0	\$0	\$0	-100.00%
Smoke Detectors	\$1,150	\$1,150	\$1,150	\$1,150	0.00%
TOTAL	\$254,325	\$296,975	\$291,975	\$291,975	14.80%
FIRE TOTAL	\$5,420,077	\$5,473,467	\$5,468,467	\$5,468,467	0.89%

Last Data Entered: 05/16/08

DESCRIPTION	APPROVED FY07-08	DEPT/REQ FY08-09	MAYOR FY08-09	COUNCIL FY08-09	% CHANGE FY07-08/08-09
PUB. WORKS ADMIN.					
<u>Payroll Expenses</u>					
Salaried Employees	\$66,695	\$68,696	\$68,696	\$68,696	3.00%
Hourly Employees	\$31,191	\$32,052	\$32,052	\$32,052	2.76%
Retirement & Pension	\$15,828	\$15,696	\$15,696	\$15,696	-0.83%
Health Insurance	\$10,080	\$10,080	\$10,080	\$10,080	0.00%
Medicare Tax	\$1,423	\$1,391	\$1,391	\$1,391	-2.22%
Social Security Tax	\$6,065	\$5,931	\$5,931	\$5,931	-2.22%
Workers Comp. Ins.	\$4,315	\$2,977	\$2,977	\$2,977	-31.00%
TOTAL	\$135,597	\$136,823	\$136,823	\$136,823	0.90%
<u>Operational Expenses</u>					
Printing	\$700	\$1,000	\$1,000	\$1,000	42.86%
Professional & Technical Fees	\$500	\$300	\$300	\$300	-40.00%
Building Maintenance	\$3,000	\$26,000	\$26,000	\$26,000	766.67%
Utilities	\$26,820	\$40,200	\$40,200	\$40,200	49.89%
Vehicle Maintenance	\$1,000	\$1,000	\$1,000	\$1,000	0.00%
Equipment Maintenance	\$700	\$500	\$500	\$500	-28.57%
Travel & Lodging	\$1,000	\$500	\$500	\$500	-50.00%
Seminar & Schools	\$800	\$400	\$400	\$400	-50.00%
Supplies	\$3,000	\$4,000	\$4,000	\$4,000	33.33%
Gas & Oil	\$2,000	\$2,000	\$2,000	\$2,000	0.00%
Dues & Subscriptions	\$1,000	\$1,000	\$1,000	\$1,000	0.00%
Miscellaneous	\$1,000	\$1,000	\$1,000	\$1,000	0.00%
TOTAL	\$41,520	\$77,900	\$77,900	\$77,900	87.62%
PUB WORKS ADMIN TOTAL	\$177,117	\$214,723	\$214,723	\$214,723	21.23%

Last Data Entered: 05/16/08

DESCRIPTION	COUNCIL FY07-08	DEPT/REQ FY08-09	MAYOR FY08-09	COUNCIL FY08-09	% CHANGE FY07-08/08-09
STREET DEPARTMENT					
<u>Payroll Expenses</u>					
Salaried Employees	\$54,005	\$55,623	\$55,623	\$55,623	3.00%
Hourly Employees	\$529,692	\$559,299	\$535,287	\$535,287	1.06%
Retirement & Pension	\$94,384	\$95,805	\$92,064	\$92,064	-2.46%
Health Insurance	\$106,704	\$108,180	\$108,180	\$108,180	1.38%
Medicare Tax	\$8,484	\$8,491	\$8,159	\$8,159	-3.83%
Social Security Tax	\$36,169	\$36,198	\$34,785	\$34,785	-3.83%
Workers Comp. Ins.	\$61,463	\$41,713	\$40,019	\$40,019	-34.89%
TOTAL	\$890,901	\$905,309	\$874,118	\$874,118	-1.88%
<u>Operational Expenses</u>					
Advertising & Printing	\$500	\$500	\$500	\$500	0.00%
County Jail Labor	\$0	\$500	\$500	\$500	100.00%
Professional Service	\$3,800	\$4,000	\$4,000	\$4,000	5.26%
Hepatitis B Vaccine	\$300	\$300	\$300	\$300	0.00%
Building Maintenance	\$8,850	\$0	\$0	\$0	-100.00%
Equipment Maint.	\$13,500	\$14,000	\$14,000	\$14,000	3.70%
Vehicle Repair	\$35,000	\$35,000	\$35,000	\$35,000	0.00%
Radio Maintenance	\$4,000	\$2,000	\$2,000	\$2,000	-50.00%
Travel & Lodging	\$1,200	\$500	\$500	\$500	-58.33%
Seminars & Schools	\$2,500	\$3,000	\$3,000	\$3,000	20.00%
Utilities	\$9,500	\$5,000	\$5,000	\$5,000	-47.37%
Dues & Subscriptions	\$200	\$150	\$150	\$150	-25.00%
Supplies	\$7,000	\$8,000	\$8,000	\$8,000	14.29%
Drainage Improvements	\$0	\$16,500	\$16,500	\$16,500	100.00%
Uniforms	\$16,500	\$16,500	\$16,500	\$16,500	0.00%
Gas & Oil	\$50,000	\$53,000	\$53,000	\$53,000	6.00%
Miscellaneous	\$300	\$300	\$300	\$300	0.00%
Saws & Weedeaters	\$4,000	\$4,500	\$4,500	\$4,500	12.50%
Air Compressor	\$0	\$5,200	\$5,200	\$5,200	100.00%
Air Jack Hammer	\$0	\$2,200	\$2,200	\$2,200	100.00%
Laser Level	\$0	\$4,300	\$4,300	\$4,300	100.00%
Pressure Washer w/ Heater	\$0	\$2,100	\$2,100	\$2,100	100.00%
<i>Property Abatement</i>					
Storm Water Equipment Lease	\$65,000	\$38,000	\$38,000	\$38,000	-41.54%
Supplies	\$3,500	\$0	\$0	\$0	-100.00%
Equipment Maint	\$2,800	\$0	\$0	\$0	-100.00%
TOTAL	\$228,450	\$215,550	\$215,550	\$215,550	-5.65%
STREET TOTAL	\$1,119,351	\$1,120,859	\$1,089,668	\$1,089,668	-2.65%

Last Data Entered: 05/16/08

DESCRIPTION	COUNCIL FY07-08	DEPT/REQ FY08-09	MAYOR FY08-09	COUNCIL FY08-09	% CHANGE FY07-08/08-09
SERVICE CENTER					
<u>Payroll Expenses</u>					
Salary Employees	\$0	\$52,230	\$52,230	\$52,230	#DIV/0!
Hourly Employees	\$200,649	\$145,177	\$145,177	\$145,177	-27.65%
Retirement & Pension	\$32,445	\$30,756	\$30,756	\$30,756	-5.21%
Health Insurance	\$25,200	\$25,200	\$25,200	\$25,200	0.00%
Medicare Tax	\$2,917	\$2,726	\$2,726	\$2,726	-6.54%
Social Security Tax	\$12,434	\$11,621	\$11,621	\$11,621	-6.54%
Workers Comp. Ins.	\$13,985	\$9,219	\$9,219	\$9,219	-34.08%
TOTAL	\$287,629	\$276,929	\$276,929	\$276,929	-3.72%
<u>Operational Expenses</u>					
Advertising & Printing	\$500	\$500	\$500	\$500	0.00%
Professional Services	\$1,500	\$1,500	\$1,500	\$1,500	0.00%
Hepatitis B Vaccine	\$450	\$450	\$450	\$450	0.00%
Vehicle Repair	\$2,500	\$2,500	\$2,500	\$2,500	0.00%
Supplies	\$8,500	\$8,000	\$8,000	\$8,000	-5.88%
Technical Supplies	\$3,000	\$3,000	\$3,000	\$3,000	0.00%
Uniforms	\$5,000	\$5,000	\$5,000	\$5,000	0.00%
Gas & Oil	\$7,000	\$6,500	\$6,500	\$6,500	-7.14%
Miscellaneous	\$0	\$500	\$500	\$500	100.00%
Travel & Lodging	\$1,500	\$4,000	\$4,000	\$4,000	166.67%
Seminars & Schools	\$2,000	\$2,000	\$2,000	\$2,000	0.00%
Radio Maintenance	\$550	\$550	\$550	\$550	0.00%
Shop Equipment	\$5,000	\$5,000	\$5,000	\$5,000	0.00%
Duty Structure Changes	\$0	\$1,000	\$0	\$0	0.00%
<u>POSITION:</u>					
Auto/Truck Tech I	\$0	\$42,027	\$0	\$42,027	100.00%
<u>GRADE INCREASE:</u>					
Service Center Supt.	\$0	\$4,328	\$4,328	\$4,328	100.00%
Lead Maint Tech EVT	\$0	\$1,234	\$0	\$0	0.00%
TOTAL	\$37,500	\$88,089	\$43,828	\$85,855	128.95%
TOTAL	\$325,129	\$365,018	\$320,757	\$362,784	11.58%

Last Data Entered: 05/16/08

DESCRIPTION	APPROVED FY07-08	DEPT/REQ FY08-09	MAYOR FY08-09	COUNCIL FY08-09	% CHANGE FY07-08/08-09
PARKS & RECREATION					
<u>Payroll Expenses</u>					
Salaried Employees	\$41,475	\$49,210	\$49,210	\$49,210	18.65%
Hourly Employees	\$34,205	\$65,159	\$65,159	\$65,159	90.50%
Retirement & Pension	\$12,237	\$17,819	\$17,819	\$17,819	45.61%
Health Insurance	\$9,558	\$16,596	\$16,596	\$16,596	73.63%
Medicare Tax	\$1,045	\$1,579	\$1,579	\$1,579	51.12%
Social Security Tax	\$4,455	\$6,733	\$6,733	\$6,733	51.12%
Workers Comp. Ins.	\$588	\$3,879	\$3,879	\$3,879	559.67%
TOTAL	\$103,563	\$160,975	\$160,975	\$160,975	55.44%
<u>Operational Expenses</u>					
Advertising & Printing	\$1,500	\$1,500	\$1,500	\$1,500	0.00%
Contract Labor	\$0	\$3,000	\$3,000	\$3,000	100.00%
Building Maintenance	\$18,000	\$20,000	\$20,000	\$20,000	11.11%
Utilities	\$17,300	\$41,500	\$41,500	\$41,500	139.88%
Postage	\$1,600	\$5,000	\$5,000	\$5,000	212.50%
Vehicle Maintenance	\$3,000	\$3,000	\$3,000	\$3,000	0.00%
Equipment Maintenance	\$500	\$1,000	\$1,000	\$1,000	100.00%
Equipment Lease	\$1,500	\$3,000	\$3,000	\$3,000	100.00%
Travel & Lodging	\$500	\$1,000	\$1,000	\$1,000	100.00%
Seminar & Schools	\$500	\$1,000	\$1,000	\$1,000	100.00%
Supplies	\$2,000	\$3,000	\$3,000	\$3,000	50.00%
Uniforms	\$200	\$400	\$400	\$400	100.00%
Gas & Oil	\$2,000	\$3,000	\$3,000	\$3,000	50.00%
Dues & Subscriptions	\$400	\$400	\$400	\$400	0.00%
Sponsorship Expense	\$500	\$400	\$400	\$400	-20.00%
Miscellaneous	\$1,000	\$1,000	\$1,000	\$1,000	0.00%
Thomas St. Exterior Paint	\$0	\$17,500	\$17,500	\$17,500	100.00%
Field Tarps (2)	\$0	\$10,800	\$0	\$0	100.00%
<u>Program Expenses</u>					
Senior Games	\$6,500	\$6,500	\$6,500	\$6,500	0.00%
Little River Days	\$33,500	\$30,000	\$30,000	\$30,000	-10.45%
Cycle and Car Show	\$0	\$2,000	\$2,000	\$2,000	100.00%
International/Labor Day Festival	\$0	\$3,000	\$3,000	\$3,000	100.00%
Halloween Haunted House	\$0	\$500	\$500	\$500	100.00%
Christmas Holiday Parade	\$0	\$2,500	\$2,500	\$2,500	100.00%
Progressive Ag. Safety Day	\$0	\$1,800	\$1,800	\$1,800	100.00%
Leagues, Softball	\$12,500	\$13,550	\$13,550	\$13,550	8.40%
Leagues, Basketball	\$0	\$6,050	\$6,050	\$6,050	100.00%
Leagues, Volleyball	\$0	\$4,225	\$4,225	\$4,225	100.00%
Leagues, Other	\$0	\$500	\$500	\$500	100.00%
Tournaments	\$12,000	\$0	\$0	\$0	-100.00%
Day Camp	\$10,000	\$30,000	\$30,000	\$30,000	200.00%
Concessions - Supplies/Product	\$9,200	\$15,100	\$15,100	\$15,100	64.13%
Concessions - Contract Labor	\$2,400	\$12,000	\$12,000	\$12,000	400.00%
Other Programs	\$2,000	\$6,400	\$6,400	\$6,400	220.00%

<i>Special Projects</i>					
Peace & Virginia Park Upgrade	\$0	\$7,500	\$7,500	\$7,500	100.00%
Disc Golf Course Design	\$0	\$2,000	\$2,000	\$2,000	100.00%
TOTAL	\$138,600	\$260,125	\$249,325	\$249,325	79.89%
<hr/>					
PARKS & RECREATION TOTAL	\$242,163	\$421,100	\$410,300	\$410,300	69.43%
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Note: Approved budget FY 2007-2008 represents six months.

Last Data Entered: 05/16/08

DESCRIPTION	COUNCIL FY07-08	DEPT/REQ FY08-09	MAYOR FY08-09	COUNCIL FY08-09	% CHANGE FY07-08/08-09
=====					
GROUPS MAINTENANCE					
<u>Payroll Expenses</u>					
Salary Employees	\$0	\$51,263	\$51,263	\$51,263	100.00%
Hourly Employees	\$336,768	\$360,433	\$360,433	\$360,433	7.03%
Retirement & Pension	\$54,455	\$64,142	\$64,142	\$64,142	17.79%
Health Insurance	\$56,898	\$71,424	\$71,424	\$71,424	25.53%
Medicare Tax	\$4,826	\$5,685	\$5,685	\$5,685	17.80%
Social Security Tax	\$20,572	\$24,235	\$24,235	\$24,235	17.80%
Workers Comp. Ins.	\$24,397	\$24,467	\$24,467	\$24,467	0.29%
TOTAL	\$497,916	\$601,648	\$601,648	\$601,648	20.83%
<u>Operational Expenses</u>					
Contract Labor	\$35,000	\$25,000	\$25,000	\$25,000	-28.57%
Printing	\$500	\$500	\$500	\$500	0.00%
Prof & Tech Services	\$500	\$1,000	\$1,000	\$1,000	100.00%
Vehicle Repairs	\$8,800	\$11,600	\$11,600	\$11,600	31.82%
Utilities	\$6,100	\$7,100	\$7,100	\$7,100	16.39%
Supplies	\$2,300	\$2,300	\$2,300	\$2,300	0.00%
Maintenance	\$58,000	\$90,000	\$90,000	\$90,000	55.17%
Uniforms	\$7,000	\$9,000	\$9,000	\$9,000	28.57%
Gas & Oil	\$12,700	\$16,400	\$16,400	\$16,400	29.13%
Miscellaneous	\$400	\$400	\$400	\$400	0.00%
Equipment Lease	\$5,250	\$10,500	\$10,500	\$10,500	100.00%
Trust Account	\$12,000	\$12,000	\$12,000	\$12,000	0.00%
Boom Sprayer	\$0	\$1,000	\$1,000	\$1,000	100.00%
8 Ft. Bush Hog	\$0	\$6,000	\$6,000	\$6,000	100.00%
John Deere Gator	\$0	\$9,000	\$9,000	\$9,000	100.00%
TOTAL	\$148,550	\$201,800	\$201,800	\$201,800	35.85%
=====					
GROUPS MAINT ADMIN TOTAL	\$646,466	\$803,448	\$803,448	\$803,448	24.28%
=====					
PUBLIC WORKS:					
=====					
GRAND TOTAL	\$2,510,226	\$2,925,148	\$2,838,896	\$2,880,923	14.77%

TOTAL BY FUNDS					
General Fund	\$1,863,760	\$2,121,700	\$2,035,448	\$2,077,475	11.47%
Grounds Maintenance Fund	\$646,466	\$803,448	\$803,448	\$803,448	24.28%
	\$2,510,226	\$2,925,148	\$2,838,896	\$2,880,923	14.77%

Last Data Entered: 05/16/08

DESCRIPTION	APPROVED FY07-08	DEPT/REQ FY08-09	MAYOR FY08-09	COUNCIL FY08-09	% CHANGE 07-08/08-09
MRA					
<u>Operational Expenses</u>					
Professional Fees	\$800	\$1,200	\$1,200	\$1,200	50.00%
Bldg. Maint. & Repair	\$5,000	\$5,000	\$5,000	\$5,000	0.00%
Vehicle Repairs	\$18,000	\$25,000	\$25,000	\$25,000	38.89%
Supplies	\$5,000	\$7,000	\$7,000	\$7,000	40.00%
Street Signs	\$18,000	\$20,000	\$20,000	\$20,000	11.11%
Salt & Road Chemicals	\$40,000	\$40,000	\$40,000	\$40,000	0.00%
Drainage Improvements	\$10,000	\$10,000	\$10,000	\$10,000	0.00%
Street Const. & Repair	\$347,450	\$335,638	\$335,638	\$335,638	-3.40%
Sidewalk Construction	\$45,000	\$0	\$0	\$0	-100.00%
Miscellaneous	\$750	\$0	\$0	\$0	-100.00%
TOTAL	\$490,000	\$443,838	\$443,838	\$443,838	-9.42%
<u>Capital Expenses</u>					
Front broom sweeper skid steer	\$0	\$10,000	\$10,000	\$10,000	100.00%
Salt Spreader/auger Controls (3)	\$0	\$15,000	\$15,000	\$15,000	100.00%
Pole Barn	\$0	\$56,162	\$56,162	\$56,162	100.00%
TOTAL	\$0	\$81,162	\$81,162	\$81,162	100.00%
MRA TOTAL	\$490,000	\$525,000	\$525,000	\$525,000	7.14%

Note: Approximately \$105,000 of encumbered MRA funds will be carried over to fiscal year 08-09 for sidewalk construction.

Last Data Entered: 05/16/08

AGENCY		APPROVED FY07-08	REQUESTED FY08-09	MAYOR FY08-09	COUNCIL FY08-09	Percent Chg 07-08/08-09
MANDATED OR CITY CONTRACTED AGENCIES						
City/County Planning Commission	ORD 33.075	\$296,960	\$323,808	\$323,808	\$323,808	9.04%
Planning Comm - Code Enforcement	ORD 33.181	\$45,000	\$47,250	\$47,250	\$47,250	5.00%
Planning Comm - 1 & 2 Family Building Code	ORD 150.03	\$24,600	\$25,830	\$25,830	\$25,830	5.00%
Planning Comm - GIS (Contract)	CONTRACT	\$45,000	\$47,250	\$47,250	\$47,250	5.00%
Planning Comm - Grant Writer/Housing	CONTRACT	\$35,000	\$36,750	\$36,750	\$36,750	5.00%
Planning Comm - CDBG Reduction		\$20,000	\$21,000	\$21,000	\$21,000	5.00%
Planning Comm - Renaissance (Grant Mgmt)	CONTRACT	\$45,000	\$47,250	\$47,250	\$47,250	5.00%
Planning Comm - Code Enfor (Trash & Weed)		\$70,000	\$73,500	\$73,500	\$73,500	5.00%
LDC - Downtown Renaissance		\$47,500	\$50,000	\$50,000	\$50,000	5.26%
Boys & Girls Club		\$49,400	\$60,000	\$55,000	\$55,000	11.34%
City/County Airport Board	ORD 33.001	\$36,100	\$40,000	\$37,000	\$37,000	2.49%
Disaster Emergency Service Office	KRS	\$17,200	\$19,518	\$17,200	\$17,200	0.00%
City/County Emergency Operations Center	ORD 33.020	\$685,000	\$717,700	\$717,700	\$717,700	4.77%
Housing Authority Commission		\$1,900	\$1,900	\$1,900	\$1,900	0.00%
Human Relations Commission	ORD 33.045	\$50,350	\$65,000	\$56,000	\$56,000	11.22%
Hopkinsville/Christian Co Library	ORD 33.095	\$160,000	\$168,000	\$168,000	\$168,000	5.00%
Pennyryle Area Development District	KRS	\$10,297	\$10,839	\$10,839	\$10,839	5.26%
Pennyroyal Area Museum	ORD 98	\$23,750	\$30,000	\$25,000	\$25,000	5.26%
Solid Waste Authority	KRS	\$4,750	\$5,000	\$5,000	\$5,000	5.26%
War Memorial Commission	ORD 33.120	\$9,500	\$12,400	\$10,000	\$10,000	5.26%
TOTAL		\$1,677,307	\$1,802,995	\$1,776,277	\$1,776,277	5.90%
OPTIONAL AGENCIES						
Pennyroyal Arts Council		\$9,500	\$15,000	\$10,000	\$10,000	5.26%
Pennyryle Drug Task Force		\$8,875	\$10,000	\$10,000	\$10,000	12.68%
Economic Development Council		\$166,250	\$200,000	\$180,000	\$180,000	8.27%
Local Development Corporation		\$14,250	\$19,000	\$19,000	\$19,000	33.33%
Ch of Commerce - Military Affairs		\$25,113	\$27,000	\$27,000	\$27,000	7.51%
Ch of Commerce - Minority Economic Dev		\$14,678	\$20,000	\$16,000	\$16,000	9.01%
Aaron McNeil House - Crisis Relief		\$7,600	\$10,000	\$8,000	\$8,000	5.26%
Retired Seniors Volunteer Program		\$3,563	\$4,500	\$3,750	\$3,750	5.26%
Christian Co Senior Citizens Center		\$22,800	\$24,000	\$24,000	\$24,000	5.26%
Christian County Elevation Teen Center		\$12,000	\$18,000	\$13,000	\$13,000	8.33%
Hopkinsville/Christian Co Conf & Conv Ctr		\$57,000	\$60,000	\$60,000	\$60,000	5.26%
Project Graduation		\$1,000	\$1,000	\$1,000	\$1,000	0.00%
TOTAL		\$342,628	\$408,500	\$371,750	\$371,750	8.50%
PASS THROUGH AGENCIES						
Planning Commission - Permits		\$110,000	\$125,000	\$125,000	\$125,000	13.64%
Tourism Room Expense		\$350,000	\$350,000	\$350,000	\$350,000	0.00%
TOTAL		\$460,000	\$475,000	\$475,000	\$475,000	3.26%
BUILDING & PROPERTY MAINTENANCE						
Tie Breaker Park Operations		\$57,500	\$0	\$0	\$0	-100.00%
Walnut Street Park Administration		\$6,000	\$0	\$0	\$0	-100.00%
TOTAL		\$63,500	\$0	\$0	\$0	-100.00%
RECREATION COMMISSION						
City/County Recreation Commission	ORD 33.085	\$125,000	\$0	\$0	\$0	-100.00%
Recreation Comm - Christmas Parade		\$500	\$0	\$0	\$0	-100.00%
Recreation Comm - Veterans Day Parade		\$500	\$0	\$0	\$0	-100.00%
TOTAL		\$126,000	\$0	\$0	\$0	-100.00%
GRAND TOTAL		\$2,669,435	\$2,686,495	\$2,623,027	\$2,623,027	-1.74%