

City of Hopkinsville

**Fiscal Year
2009-2010**



**GENERAL FUND
BUDGET**

June 16, 2009

Date of Last Entry: 5/5/09

**PROJECTED
REVENUE
FY 09-10**

GENERAL FUND #10	
Property Tax Revenue	\$ 3,625,000
Auto Property Tax	300,000
Property Tax Interest	40,000
Property Tax Delinquent	10,000
Property Taxes (State)	75,000
Auto Property Tax (State)	18,000
Payment In Lieu of Taxes	140,000
Bank Deposits Tax	130,000
Payroll Taxes	12,000,000
Payroll Tax Penalty	25,000
Business Licenses	1,300,000
Business License Pen & Int	25,000
Insurance Premium Taxes	3,000,000
Liquor & Beer Licenses	19,000
Telecommunications Franchise	214,000
Gas Franchise Tax	165,000
Police Department	10,000
Animal License Fee	2,500
Fire Department	2,500
Court Revenue	66,000
Litter Abatement	17,500
Severance Tax	15,000
Old First City Bank Rental	80,000
Interest Income	50,000
Sale of Used Equipment	35,000
Code Enforcement Citation Fees	25,000
Transient Room Tax	350,000
Bldg Permit Fees	100,000
PILOT (Solid Waste)	145,000
Storm Water Loan Repayment	50,000
Storm Water Utility Reimbursement	10,200
HWEA - Capital Credit	77,770
Miscellaneous Income	50,000
Housing Auth Reimb	36,252
Police Prisoner Pickup	5,000
Circuit Court Clerk Fees	40,000
Amb Board Labor Reimb	409,600
County Reimbursement - Parks & Rec.	68,885
Parks & Rec. Facility Rentals, Gym, Thomas St.	6,000
Facility Rentals, Herb Hayes Pavilion, Ruff Park	3,000
Facility Rentals, Gates Pavilion, Tie Breaker Park	2,000
Facility Rentals, NDRC Pavilion	1,000

Leagues Income, Softball	9,500
Leagues Income, Basketball	4,500
Leagues Income, Volleyball	1,500
Leagues Income, Other	500
Tournaments Income	5,100
Sponsorships	3,000
Vending Income	400
Pennyrile Senior Games Income	11,000
Little River Days Festival Income	40,000
Summer Adventure Day Camp Income	32,500
WK State Fair Parking Income	1,500
Car & Cycle Show, Downtown Income	1,000
Christmas Holiday Parade & Events Income	2,500
Miscellaneous Program Income	500
Transfers from Capital Fund	233,258
Transfers from Grant Account	
Subtotal-General Fund	\$ 23,090,965
Prior Year Revenue	-
Total-General Fund	\$ 23,090,965
MUNICIPAL ROAD AID # 22	
Municipal Road Aid Grant	\$ 535,000
Mineral Severance Tax	6,500
Interest Income	3,500
Subtotal-M.R.A.	\$ 545,000
Prior Year Revenue	-
Total-MRA	\$ 545,000
GROUNDS MAINTENANCE FUND # 87	
Riverside Receipts	\$ 100,000
Cave Springs Receipts	80,000
Subtotal-Grounds Maintenance	\$ 180,000
Prior Year Revenue	-
Total-Grounds Maintenance	\$ 180,000
CURRENT REVENUES: ALL FUNDS	\$ 23,815,965
PRIOR YEAR REVENUES	\$ -
TOTAL REVENUES: ALL FUNDS	\$ 23,815,965

Date of Last Entry: 6/3/09

Activity	General Fund	Grounds Maintenance Fund	Municipal Road Aid Fund	TOTALS
GENERAL				
Administration Department	\$ 1,404,026			\$ 1,404,026
Tax Department	353,858			353,858
Information Technology Department	554,002			554,002
Legislative Department	302,805			302,805
PUBLIC SAFETY				
Police Department	5,772,997			5,772,997
Fire Department	5,334,279			5,334,279
PUBLIC WORKS				
Public Works Admin	209,378			209,378
Street Division	947,272			947,272
Service Center	360,930			360,930
Parks & Recreation	390,590			390,590
Grounds Maintenance		\$ 742,954		742,954
Street Municipal Road Aid Fund			\$ 545,000	545,000
MANDATED AGENCIES				
City/County Airport Board	37,000			37,000
Boys & Girls Club	55,000			55,000
Disaster Emergency Service Office	17,200			17,200
City/County Emergency Communication Center	685,000			685,000
Human Relations Commission	56,000			56,000
Hopkinsville/Christian Co Library	160,000			160,000
Pennyroyal Area Museum	24,250			24,250
City/County Planning Commission	323,808			323,808
War Memorial Commission	10,000			10,000
CITY CONTRACTED AGENCIES				
LDC - Downtown Renaissance	50,000			50,000
Planning Comm - 1 & 2 Family Building Code	25,830			25,830
Planning Comm - CDBG Reduction	21,000			21,000
Planning Comm - Code Enfor (Trash & Weed)	73,500			73,500
Planning Comm - Code Enforcement	47,250			47,250
Planning Comm - GIS (Contract)	47,250			47,250
Planning Comm - Grant Writer/Housing	36,750			36,750
Planning Comm - Renaissance (Grant Mgmt)	47,250			47,250
OPTIONAL AGENCIES				
Aaron McNeil House - Crisis Relief	8,000			8,000
Ch of Commerce - Military Affairs	27,000			27,000
Minority Economic Development int.	16,000			16,000
Christian County ElevationTeen Center	12,000			12,000
Economic Development Council	180,000			180,000
Hopkinsville/Christian Co Conf & Conv Ctr	48,000			48,000
Local Development Corporation	10,000			10,000
Pennyrile Drug Task Force	9,342			9,342
Pennyroyal Arts Council	10,000			10,000
Retired Seniors Volunteer Program	3,050			3,050
Christian Co Senior Citizens Center	24,000			24,000

PASS THROUGH AGENCIES				
Planning Commission - Permits	100,000		100,000	
Tourism Room Expense	350,000		350,000	
MISCELLANEOUS				
Water Park Funding	125,000		125,000	
Inner-City REZ	500,000		500,000	
Litter Abatement	17,500		17,500	
Street Lighting	550,000		550,000	
Storm Water	10,000		10,000	
Project Graduation	1,000		1,000	
Housing Authority	1,900		1,900	
P.A.D.D. Dues	10,839		10,839	
INSURANCE	435,000		435,000	
BUILDING & PROPERTIES	119,000		119,000	
DEBT SERVICE	843,000		843,000	
OTHER				
Police and Fire Pension Fund	502,869		502,869	
City Grant Matching	100,000		100,000	
Interfund Transfer	165,000		165,000	
CAPITAL FUND				
Transfers to Capital Fund	1,000,000		1,000,000	
* PROJECTED EXPENSES	\$ 22,525,725	\$ 742,954	\$ 545,000	\$ 23,813,679
PROJECTED REVENUE	23,090,965	180,000	545,000	23,815,965
* SURPLUS/(DEFICIT)	\$ 565,240	\$ (562,954)	\$ -	\$ 2,286
GENERAL FUND TRANSFERS	(562,954)	562,954	-	-
Difference	<u>\$ 2,286</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,286</u>

Last Date Entered: 5/21/09

DESCRIPTION	APPROVED FY 08-09	DEPT/REQ FY 09-10	MAYOR FY 09-10	COUNCIL FY 09-10	%CHANGE 08-09 / 09-10
ADMINISTRATION					
<u>Payroll Expenses</u>					
Salaried Employees	\$ 370,890	\$ 370,043	\$ 370,043	\$ 370,043	-0.23%
Hourly Employees	452,992	379,204	361,883	361,883	-20.11%
Overtime	30,000	15,000	15,000	15,000	-50.00%
Retirement & Pension	133,035	119,961	114,231	114,231	-14.13%
Health Ins.	116,784	83,952	79,332	79,332	-32.07%
Medicare Tax	11,791	10,553	10,343	10,343	-12.28%
Social Security Tax	50,265	44,989	44,093	44,093	-12.28%
Workers Comp	1,945	1,741	1,701	1,701	-12.52%
Unemployment Ins	14,000	10,000	10,000	10,000	-28.57%
GRADE INCREASE:					
Payroll Specialist	2,565	-	-	-	-100.00%
Manager of Accounting	4,035	-	-	-	-100.00%
Procurement Specialist	3,116	-	-	-	-100.00%
Risk Manager	3,395	-	-	-	-100.00%
Administrative Associate	5,085	-	-	-	-100.00%
TOTAL	\$ 1,199,898	\$ 1,035,443	\$ 1,006,626	\$ 1,006,626	-16.11%
<u>Operational Expenses</u>					
Contract Labor	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	0.00%
Advertising & Printing	7,500	5,500	5,500	5,500	-26.67%
Professional Fees	20,000	20,000	20,000	20,000	0.00%
Building Maintenance	75,000	75,000	75,000	75,000	0.00%
Equipment Maintenance	13,500	10,000	10,000	10,000	-25.93%
Vehicle Maintenance	3,000	3,000	3,000	3,000	0.00%
Travel & Lodging	17,000	15,000	15,000	15,000	-11.76%
Seminars/School Exp	10,000	10,000	10,000	10,000	0.00%
Utilities	62,000	72,000	72,000	72,000	16.13%
Postage	20,000	20,000	20,000	20,000	0.00%
Training	25,000	20,000	20,000	20,000	-20.00%
Employee Drug Testing	14,000	12,000	12,000	12,000	-14.29%
Local Meetings	3,000	3,000	3,000	3,000	0.00%
Supplies	43,000	43,000	43,000	43,000	0.00%
Gas & Oil	3,000	3,000	3,000	3,000	0.00%
Dues & Subscriptions	18,200	15,000	15,000	15,000	-17.58%
Military Affairs	7,000	7,000	7,000	7,000	0.00%
Indust. & Civic Affairs	22,500	14,500	14,500	14,500	-35.56%
Code Enforcement Board	14,500	9,900	9,900	9,900	-31.72%
Bank Charges	-	10,000	10,000	10,000	100.00%
Miscellaneous	5,000	2,500	2,500	2,500	-50.00%
Safety Compliance	20,000	20,000	20,000	20,000	0.00%
Equipment & Furniture	2,500	2,000	2,000	2,000	-20.00%
TOTAL	\$ 410,700	\$ 397,400	\$ 397,400	\$ 397,400	-3.24%
ADMINISTRATION TOTAL	\$ 1,610,598	\$ 1,432,843	\$ 1,404,026	\$ 1,404,026	-12.83%

Last Date Entered: 5/21/09

DESCRIPTION	APPROVED FY 08-09	DEPT/REQ FY 09-10	MAYOR FY 09-10	COUNCIL FY 09-10	%CHANGE 08-09 / 09-10
TAX DEPARTMENT					
<u>Payroll Expenses</u>					
Hourly Employees	\$ 101,319	\$ 103,806	\$ 105,175	\$ 105,175	3.81%
Overtime	5,000	2,500	2,500	2,500	-50.00%
Retirement & Pension	16,565	17,179	17,400	17,400	5.04%
Health Insurance	16,596	15,213	15,213	15,213	-8.33%
Medicare Tax	1,468	1,468	1,487	1,487	1.28%
Social Security Tax	6,258	6,258	6,338	6,338	1.29%
Workers Comp. Ins.	242	242	245	245	1.36%
TOTAL	\$ 147,448	\$ 146,666	\$ 148,358	\$ 148,358	0.62%
<u>Operational Expenses</u>					
Advertising & Printing	\$ 3,000	\$ 7,000	\$ 7,000	\$ 7,000	133.33%
Professional Fees	45,000	43,000	43,000	43,000	-4.44%
Postage	16,000	16,000	16,000	16,000	0.00%
Supplies	2,500	2,000	2,000	2,000	-20.00%
Dog & Cat Ord Enforcement	1,000	1,000	1,000	1,000	0.00%
EZone Rebate(Bus Lic)	1,000	-	-	-	-100.00%
EZone Rebate(Prop Tax)	1,000	-	-	-	-100.00%
TIF Rebate (Prop Tax)	5,000	1,000	1,000	1,000	-80.00%
TIF Rebate (Pay Tax)	20,000	4,000	4,000	4,000	-80.00%
Property Maint. Assistance	20,000	10,000	10,000	10,000	-50.00%
Insurance Prem. Tax Refund	25,000	10,000	10,000	10,000	-60.00%
Business License Refund	25,000	50,000	50,000	50,000	100.00%
Payroll Tax Refund	30,000	50,000	50,000	50,000	66.67%
Property Tax Refund	10,000	10,000	10,000	10,000	0.00%
Miscellaneous	2,500	1,500	1,500	1,500	-40.00%
TOTAL	\$ 207,000	\$ 205,500	\$ 205,500	\$ 205,500	-0.72%
TAX TOTAL	\$ 354,448	\$ 352,166	\$ 353,858	\$ 353,858	-0.17%

Last Date Entered: 5/21/09

DESCRIPTION	APPROVED FY 08-09	DEPT/REQ FY 09-10	MAYOR FY 09-10	COUNCIL FY 09-10	%CHANGE 08-09 / 09-10
INFORMATION TECHNOLOGY					
<u>Payroll Expenses</u>					
Salaried Employees	\$ 60,565	\$ 60,565	\$ 60,565	\$ 60,565	0.00%
Retirement & Pension	9,436	9,787	9,787	9,787	3.72%
Health Insurance	6,516	5,973	5,973	5,973	-8.33%
Medicare Tax	836	836	836	836	0.04%
Social Security Tax	3,566	3,565	3,565	3,565	-0.02%
Workers Comp	138	138	138	138	-0.02%
POSITION:					
Communication System Specialist	-	60,180	60,180	60,180	100.00%
TOTAL	\$ 81,057	\$ 141,044	\$ 141,044	\$ 141,044	74.01%
<u>Operational Expenses</u>					
Contract Labor	\$ 20,000	\$ -	\$ -	\$ -	-100.00%
Advertising & Printing	500	-	-	-	-100.00%
Professional Fees	8,000	-	-	-	-100.00%
Travel & Lodging	3,000	4,000	4,000	4,000	33.33%
Seminars/School Exp	2,500	3,500	3,500	3,500	40.00%
Telephone	79,500	79,500	79,500	79,500	0.00%
Postage	500	-	-	-	-100.00%
Dues & Subscriptions	1,800	2,800	2,800	2,800	55.56%
Hardware & Media	7,500	10,000	10,000	10,000	33.33%
Miscellaneous	500	500	500	500	0.00%
Data Services	55,440	63,840	63,840	63,840	15.15%
Software Upgrades & Maint. Contracts	102,014	114,768	114,768	114,768	12.50%
Hardware Upgrades & Maint. Contracts	9,325	8,500	8,500	8,500	-8.85%
Computer & Network Equip.	61,250	110,550	110,550	110,550	80.49%
Copier	20,000	15,000	15,000	15,000	-25.00%
TOTAL	\$ 371,829	\$ 412,958	\$ 412,958	\$ 412,958	11.06%
IT TOTAL	\$ 452,886	\$ 554,002	\$ 554,002	\$ 554,002	22.33%

Last Date Entered: 5/21/09

DESCRIPTION	APPROVED FY 08-09	DEPT/REQ FY 09-10	MAYOR FY 09-10	COUNCIL FY 09-10	%CHANGE 08-09 / 09-10
LEGISLATIVE DEPT					
<u>Payroll Expenses</u>					
Salaried Employees	\$ 123,894	\$ 124,018	\$ 124,018	\$ 124,018	0.10%
Medicare Tax	1,796	1,798	1,798	1,798	0.13%
Social Security Tax	7,681	7,689	7,689	7,689	0.11%
TOTAL	\$ 133,371	\$ 133,505	\$ 133,505	\$ 133,505	0.10%
<u>Operational Expenses</u>					
Advertising & Printing	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	0.00%
Professional Fees	40,000	45,000	45,000	45,000	12.50%
Codification	-	4,500	4,500	4,500	
City Attorney Fees	85,000	85,000	85,000	85,000	0.00%
Legal Consultant	10,000	10,000	10,000	10,000	0.00%
Travel & Lodging	7,500	7,500	7,500	7,500	0.00%
Local Meetings	1,500	1,000	1,000	1,000	-33.33%
Supplies	1,200	1,000	1,000	1,000	-16.67%
Miscellaneous	300	300	300	300	0.00%
TOTAL	\$ 160,500	\$ 169,300	\$ 169,300	\$ 169,300	5.48%
LEGISLATIVE TOTAL	\$ 293,871	\$ 302,805	\$ 302,805	\$ 302,805	3.04%

Last Date Entered: 6/3/09

DESCRIPTION	APPROVED FY 08-09	DEPT/REQ FY 09-10	MAYOR FY 09-10	COUNCIL FY 09-10	%CHANGE 08-09 / 09-10
POLICE DEPARTMENT					
<u>Payroll Expenses</u>					
Salaried Employees	\$ 181,602	\$ 181,603	\$ 181,603	\$ 181,603	0.00%
Hourly Employees	2,952,848	2,979,021	2,999,296	2,999,296	1.57%
Overtime	175,000	175,000	175,000	175,000	0.00%
Retirement & Pension	18,279	24,275	24,901	24,901	36.23%
Pension (CERS-H)	1,021,162	1,050,228	1,055,636	1,055,636	3.38%
Health Insurance	437,148	402,072	400,719	400,719	-8.33%
Medicare Tax	44,203	44,562	44,897	44,897	1.57%
Social Security Tax	6,906	8,843	9,008	9,008	30.43%
Workers Comp Insurance	121,402	135,638	136,348	136,348	12.31%
Professional Certificate Award	-	5,046	-	-	0.00%
Cell Phone Stipend	-	6,459	-	6,500	0.00%
GRADE INCREASE: Executive Secretary	-	4,152	-	-	0.00%
TOTAL	\$ 4,958,550	\$ 5,016,899	\$ 5,027,408	\$ 5,033,908	1.52%
<u>Operational Expenses</u>					
Physical Exams	\$ 1,000	\$ 1,380	\$ 1,380	\$ 1,380	38.00%
Advertising & Printing	5,100	5,100	5,100	5,100	0.00%
Professional Fees	9,975	12,000	12,000	12,000	20.30%
Hepatitis B vac	500	-	-	-	-100.00%
Building Maintenance	8,983	26,983	26,983	26,983	200.38%
Equipment Maintenance	18,888	18,888	18,888	18,888	0.00%
Vehicle Maintenance	90,000	90,000	90,000	90,000	0.00%
Radio Maintenance	12,000	12,000	12,000	12,000	0.00%
Travel & Lodging	27,265	27,265	27,265	27,265	0.00%
Seminars/ School Exp	16,640	16,640	16,640	16,640	0.00%
Utilities	31,935	31,935	31,935	31,935	0.00%
Postage	1,200	1,200	1,200	1,200	0.00%
Supplies	29,000	29,000	29,000	29,000	0.00%
Canine Supplies	31,494	22,740	22,740	22,740	-27.80%
Uniforms	49,100	51,800	51,800	51,800	5.50%
Bullet Proof Vest	3,000	3,000	3,000	3,000	0.00%
Gas & Oil	220,000	220,000	220,000	220,000	0.00%
Prisoner Pickup	2,500	2,500	2,500	2,500	0.00%
Ammunition	12,600	12,600	12,600	12,600	0.00%
Weapons	3,605	3,605	3,605	3,605	0.00%
Dues & Subscriptions	3,850	3,850	3,850	3,850	0.00%
Miscellaneous	2,500	2,500	2,500	2,500	0.00%
Radios	4,000	4,000	4,000	4,000	0.00%
Video Cameras	33,237	36,000	36,000	36,000	8.31%
Crime Prevention	3,500	4,000	4,000	4,000	14.29%
Breath Tests (PBT)	600	600	600	600	0.00%
Pistol Range	500	500	500	500	0.00%
<u>SPECIAL DRUG UNIT:</u>					
Buy/Information	12,000	12,000	12,000	12,000	0.00%
TOTAL	\$ 634,972	\$ 652,086	\$ 652,086	\$ 652,086	2.70%
POLICE TOTAL	\$ 5,593,522	\$ 5,668,985	\$ 5,679,494	\$ 5,685,994	1.65%

Last Date Entered: 4/16/09

DESCRIPTION	APPROVED FY 08-09	DEPT/REQ FY 09-10	MAYOR FY 09-10	COUNCIL FY 09-10	%CHANGE 08-09 / 09-10
ANIMAL CONTROL					
<u>Payroll Expenses</u>					
Hourly Employees	\$ 49,949	\$ 49,949	\$ 49,949	\$ 49,949	0.00%
Overtime	2,500	2,500	2,500	2,500	0.00%
Retirement & Pension	8,172	8,476	8,476	8,476	3.72%
Health Insurance	10,080	9,240	9,240	9,240	-8.33%
Medicare Tax	724	724	724	724	0.03%
Social Security Tax	3,087	3,088	3,088	3,088	0.02%
Workers Comp Insurance	939	1,051	1,051	1,051	11.90%
TOTAL	\$ 75,451	\$ 75,028	\$ 75,028	\$ 75,028	-0.56%
<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	2,500	2,500	2,500	2,500	0.00%
Supplies	400	400	400	400	0.00%
Technical Supplies	800	800	800	800	0.00%
Uniforms	975	975	975	975	0.00%
Gas & Oil	6,000	6,000	6,000	6,000	0.00%
Miscellaneous	500	500	500	500	0.00%
TOTAL	\$ 11,975	\$ 11,975	\$ 11,975	\$ 11,975	0.00%
DOG WARDEN TOTAL	\$ 87,426	\$ 87,003	\$ 87,003	\$ 87,003	-0.48%
Total Police Dept	\$ 5,593,522	\$ 5,668,985	\$ 5,679,494	\$ 5,685,994	1.65%
Total Dog Warden	\$ 87,426	\$ 87,003	\$ 87,003	\$ 87,003	-0.48%
POLICE TOTAL	\$ 5,680,948	\$ 5,755,988	\$ 5,766,497	\$ 5,772,997	1.62%

Last Date Entered: 5/21/09

DESCRIPTION	APPROVED FY 08-09	DEPT/REQ FY 09-10	MAYOR FY 09-10	COUNCIL FY 09-10	%CHANGE 08-09 / 09-10
FIRE DEPARTMENT					
<u>Payroll Expenses</u>					
Salaried Employees	\$ 182,884	\$ 124,942	\$ 124,942	\$ 124,942	-31.68%
Hourly Employees	3,022,303	3,042,228	3,078,127	3,078,127	1.85%
Overtime	256,200	175,000	175,000	175,000	-31.69%
Retirement & Pension	5,252	4,614	4,614	4,614	-12.14%
Pension (CERS-H)	1,096,514	1,092,499	1,104,335	1,104,335	0.71%
Health Insurance	433,836	390,357	390,357	390,357	-10.02%
Medicare Tax	44,749	43,137	43,616	43,616	-2.53%
Social Security Tax	1,836	1,561	1,561	1,561	-14.99%
Workers Comp. Ins	132,918	128,247	129,652	129,652	-2.46%
TOTAL	\$ 5,176,492	\$ 5,002,585	\$ 5,052,204	\$ 5,052,204	-2.40%
<u>Operational Expenses</u>					
Advertising & Printing	\$ 2,000	\$ 1,500	\$ 1,500	\$ 1,500	-25.00%
Professional Fees	7,500	7,500	7,500	7,500	0.00%
Building Maintenance	25,000	25,000	25,000	25,000	0.00%
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	5,000	5,000	5,000	-26.47%
Seminars/ School Exp	4,000	4,000	4,000	4,000	0.00%
Training Supplies	5,000	5,000	5,000	5,000	0.00%
Utilities	61,500	61,500	61,500	61,500	0.00%
Postage	525	425	425	425	-19.05%
Supplies	17,000	17,000	17,000	17,000	0.00%
Tech Supplies	7,500	7,500	7,500	7,500	0.00%
Uniforms	25,000	25,000	25,000	25,000	0.00%
Gas & Oil	40,000	40,000	40,000	40,000	0.00%
Dues & Subscriptions	500	1,000	1,000	1,000	100.00%
Fire Prevention Material	3,000	3,000	3,000	3,000	0.00%
RV Inspection	3,000	3,000	3,000	3,000	0.00%
Miscellaneous	1,500	1,500	1,500	1,500	0.00%
Fire Hose	5,000	5,000	5,000	5,000	0.00%
Turnout Gear	25,000	25,000	25,000	25,000	0.00%
Turnout Gear Extractor	8,000	-	-	-	-100.00%
Smoke Detectors	1,150	1,150	1,150	1,150	0.00%
TOTAL	\$ 291,975	\$ 282,075	\$ 282,075	\$ 282,075	-3.39%
FIRE TOTAL	\$ 5,468,467	\$ 5,284,660	\$ 5,334,279	\$ 5,334,279	-2.45%

Last Date Entered: 5/21/09

DESCRIPTION	APPROVED FY 08-09	DEPT/REQ FY 09-10	MAYOR FY 09-10	COUNCIL FY 09-10	%CHANGE 08-09 / 09-10
PUB. WORKS ADMIN.					
<u>Payroll Expenses</u>					
Salaried Employees	\$ 68,696	\$ 68,696	\$ 68,696	\$ 68,696	0.00%
Hourly Employees	29,552	29,552	29,552	29,552	0.00%
Overtime	2,500	-	-	-	-100.00%
Retirement & Pension	15,696	15,877	15,877	15,877	1.15%
Health Insurance	10,080	9,240	9,240	9,240	-8.33%
Medicare Tax	1,391	1,357	1,357	1,357	-2.47%
Social Security Tax	5,931	5,784	5,784	5,784	-2.49%
Workers Comp. Ins.	2,977	2,972	2,972	2,972	-0.18%
TOTAL	\$ 136,823	\$ 133,478	\$ 133,478	\$ 133,478	-2.44%
<u>Operational Expenses</u>					
Advertising & Printing	\$ 1,000	\$ 500	\$ 500	\$ 500	-50.00%
Professional Fees	300	300	300	300	0.00%
Building Maintenance	26,000	26,000	26,000	26,000	0.00%
Equipment Maintenance	500	500	500	500	0.00%
Vehicle Maintenance	1,000	1,000	1,000	1,000	0.00%
Travel & Lodging	500	500	500	500	0.00%
Seminars/ School Exp	400	400	400	400	0.00%
Utilities	40,200	40,200	40,200	40,200	0.00%
Supplies	4,000	3,000	3,000	3,000	-25.00%
Gas & Oil	2,000	2,000	2,000	2,000	0.00%
Dues & Subscriptions	1,000	500	500	500	-50.00%
Miscellaneous	1,000	1,000	1,000	1,000	0.00%
TOTAL	\$ 77,900	\$ 75,900	\$ 75,900	\$ 75,900	-2.57%
PUB WORKS ADMIN TOTAL	\$ 214,723	\$ 209,378	\$ 209,378	\$ 209,378	-2.49%

Last Date Entered: 5/21/09

DESCRIPTION	APPROVED FY 08-09	DEPT/REQ FY 09-10	MAYOR FY 09-10	COUNCIL FY 09-10	%CHANGE 08-09 / 09-10
STREET DIVISION					
<u>Payroll Expenses</u>					
Salaried Employees	\$ 55,623	\$ 55,624	\$ 55,624	\$ 55,624	0.00%
Hourly Employees	505,287	405,048	407,253	407,253	-19.40%
Overtime	30,000	12,500	12,500	12,500	-58.33%
Retirement & Pension	92,064	76,465	76,821	76,821	-16.56%
Health Insurance	108,180	74,712	74,712	74,712	-30.94%
Medicare Tax	8,159	6,534	6,564	6,564	-19.55%
Social Security Tax	34,786	27,854	27,984	27,984	-19.55%
Workers Comp. Ins.	40,019	32,359	32,514	32,514	-18.75%
TOTAL	\$ 874,118	\$ 691,096	\$ 693,972	\$ 693,972	-20.61%
<u>Operational Expenses</u>					
Advertising & Printing	\$ 500	\$ 350	\$ 350	\$ 350	-30.00%
Contract Labor	-	55,000	55,000	55,000	100.00%
Professional Fees	4,000	3,000	3,000	3,000	-25.00%
County Jail Labor	500	500	500	500	0.00%
Waste & Tire Removal	-	14,000	14,000	14,000	100.00%
Hepatitis B Vaccine	300	-	-	-	-100.00%
Equipment Maintenance	14,000	14,000	14,000	14,000	0.00%
Vehicle Maintenance	35,000	33,000	33,000	33,000	-5.71%
Radio Maintenance	2,000	1,200	1,200	1,200	-40.00%
Travel & Lodging	500	350	350	350	-30.00%
Seminars/ School Exp	3,000	3,000	3,000	3,000	0.00%
Utilities	5,000	-	-	-	-100.00%
Supplies	8,000	7,500	7,500	7,500	-6.25%
Drainage Improvements	16,500	15,000	15,000	15,000	-9.09%
Uniforms	16,500	13,500	13,500	13,500	-18.18%
Gas & Oil	53,000	50,000	50,000	50,000	-5.66%
Dues & Subscriptions	150	100	100	100	-33.33%
Miscellaneous	300	300	300	300	0.00%
Saws & Weed eaters	4,500	4,500	4,500	4,500	0.00%
Air Compressor	5,200	-	-	-	-100.00%
Air Jack Hammer	2,200	-	-	-	-100.00%
Laser Level	4,300	-	-	-	-100.00%
Pressure Washer w/ Heater	2,100	-	-	-	-100.00%
<u>Property Abatement</u>					
Storm Water Equipment Lease	38,000	38,000	38,000	38,000	0.00%
TOTAL	\$ 215,550	\$ 253,300	\$ 253,300	\$ 253,300	17.51%
STREET TOTAL	\$ 1,089,668	\$ 944,396	\$ 947,272	\$ 947,272	-13.07%

Last Date Entered: 5/21/09

DESCRIPTION	APPROVED FY 08-09	DEPT/REQ FY 09-10	MAYOR FY 09-10	COUNCIL FY 09-10	%CHANGE 08-09 / 09-10
SERVICE CENTER					
<u>Payroll Expenses</u>					
Salary Employees	\$ 52,230	\$ 55,624	\$ 55,624	\$ 55,624	6.50%
Hourly Employees	135,177	169,104	170,575	170,575	26.19%
Overtime	10,000	5,000	5,000	5,000	-50.00%
Retirement & Pension	30,756	37,124	37,362	37,362	21.48%
Health Insurance	25,200	27,720	27,720	27,720	10.00%
Medicare Tax	2,726	3,172	3,192	3,192	17.11%
Social Security Tax	11,621	13,523	13,610	13,610	17.12%
Workers Comp. Ins.	9,219	10,728	10,797	10,797	17.11%
POSITION:					
Auto/Truck Tech I	42,027	-	-	-	-100.00%
GRADE INCREASE:					
Service Center Supt.	4,328	-	-	-	-100.00%
TOTAL	\$ 323,284	\$ 321,995	\$ 323,880	\$ 323,880	0.18%
<u>Operational Expenses</u>					
Advertising & Printing	\$ 500	\$ 500	\$ 500	\$ 500	0.00%
Professional Fees	1,500	1,500	1,500	1,500	0.00%
Hepatitis B Vaccine	450	-	-	-	-100.00%
Vehicle Maintenance	2,500	2,500	2,500	2,500	0.00%
Radio Maintenance	550	550	550	550	0.00%
Travel & Lodging	4,000	2,000	2,000	2,000	-50.00%
Seminars/ School Exp	2,000	2,000	2,000	2,000	0.00%
Supplies	8,000	8,000	8,000	8,000	0.00%
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	6,500	6,500	6,500	6,500	0.00%
Miscellaneous	500	500	500	500	0.00%
Shop Equipment	5,000	5,000	5,000	5,000	0.00%
TOTAL	\$ 39,500	\$ 37,050	\$ 37,050	\$ 37,050	-6.20%
SERVICE CENTER TOTAL	\$ 362,784	\$ 359,045	\$ 360,930	\$ 360,930	-0.51%

Last Date Entered: 5/21/09

DESCRIPTION	APPROVED FY 08-09	DEPT/REQ FY 09-10	MAYOR FY 09-10	COUNCIL FY 09-10	%CHANGE 08-09 / 09-10
PARKS & RECREATION					
<u>Payroll Expenses</u>					
Salaried Employees	\$ 49,210	\$ 49,211	\$ 49,211	\$ 49,211	0.00%
Hourly Employees	60,159	60,160	61,779	61,779	2.69%
Overtime	5,000	2,000	2,000	2,000	-60.00%
Retirement & Pension	17,819	17,998	18,259	18,259	2.47%
Health Insurance	16,596	15,213	15,213	15,213	-8.33%
Medicare Tax	1,579	1,538	1,560	1,560	-1.19%
Social Security Tax	6,733	6,556	6,651	6,651	-1.21%
Workers Comp. Ins.	3,879	3,739	3,742	3,742	-3.52%
TOTAL	\$ 160,975	\$ 156,415	\$ 158,415	\$ 158,415	-1.59%
<u>Operational Expenses</u>					
Contract Labor	\$ 3,000	\$ 8,600	\$ 8,600	\$ 8,600	186.67%
Advertising & Printing	1,500	1,500	1,500	1,500	0.00%
Building Maintenance	20,000	15,000	15,000	15,000	-25.00%
Equipment Maintenance	1,000	1,000	1,000	1,000	0.00%
Vehicle Maintenance	3,000	3,000	3,000	3,000	0.00%
Travel & Lodging	1,000	500	500	500	-50.00%
Seminars/ School Exp	1,000	500	500	500	-50.00%
Equipment Lease	3,000	3,000	3,000	3,000	0.00%
Utilities	41,500	77,500	77,500	77,500	86.75%
Postage	5,000	3,600	3,600	3,600	-28.00%
Supplies	3,000	2,500	2,500	2,500	-16.67%
Uniforms	400	-	-	-	-100.00%
Gas & Oil	3,000	3,000	3,000	3,000	0.00%
Dues & Subscriptions	400	325	325	325	-18.75%
Sponsorship Expense	400	-	-	-	-100.00%
Bank Charges	-	1,200	1,200	1,200	100.00%
Miscellaneous	1,000	1,000	1,000	1,000	0.00%
Equipment	-	2,500	2,500	2,500	100.00%
Rental	-	2,000	2,000	2,000	100.00%
Thomas St. Exterior Paint	17,500	-	-	-	-100.00%
<i>Program Expenses</i>					
Leagues, Softball	13,550	8,400	8,400	8,400	-38.01%
Leagues, Basketball	6,050	6,050	6,050	6,050	0.00%
Leagues, Volleyball	4,225	2,000	2,000	2,000	-52.66%
Leagues, Other	500	500	500	500	0.00%
Vending	15,100	-	-	-	-100.00%
Concessions - Contract Labor	12,000	-	-	-	-100.00%
Pennyrile Senior Games	6,500	6,000	6,000	6,000	-7.69%
Little River Days Festival	30,000	40,000	40,000	40,000	33.33%
Car & Cycle Show	2,000	2,000	2,000	2,000	0.00%
International Festival	3,000	3,000	3,000	3,000	0.00%
Halloween Trick or Treat	500	500	500	500	0.00%
Christmas Holiday Parade & Events	2,500	3,000	3,000	3,000	20.00%
Progressive Ag. Safety Day	1,800	-	-	-	-100.00%
Concerts	-	2,000	2,000	2,000	100.00%
2nd Saturdays	-	2,000	2,000	2,000	100.00%
Summer Adventure Day Camp	30,000	28,000	28,000	28,000	-6.67%
Other Programs	6,400	2,000	2,000	2,000	-68.75%
<i>Special Projects</i>					
Peace & Virginia Park Upgrade	7,500	-	-	-	-100.00%
Disc Golf Course Design	2,000	-	-	-	-100.00%
TOTAL	\$ 249,325	\$ 232,175	\$ 232,175	\$ 232,175	-6.88%
PARKS & RECREATION TOTAL	\$ 410,300	\$ 388,590	\$ 390,590	\$ 390,590	-4.80%

Last Date Entered: 5/21/09

DESCRIPTION	APPROVED FY 08-09	DEPT/REQ FY 09-10	MAYOR FY 09-10	COUNCIL FY 09-10	%CHANGE 08-09 / 09-10
GROUNDS MAINTENANCE					
<u>Payroll Expenses</u>					
Salary Employees	\$ 51,263	\$ 51,263	\$ 51,263	\$ 51,263	0.00%
Hourly Employees	340,433	323,366	324,902	324,902	-4.56%
Overtime	20,000	15,000	15,000	15,000	-25.00%
Retirement & Pension	64,142	62,964	63,212	63,212	-1.45%
Health Insurance	71,424	60,852	60,852	60,852	-14.80%
Medicare Tax	5,685	5,380	5,401	5,401	-4.99%
Social Security Tax	24,234	22,936	23,027	23,027	-4.98%
Workers Comp. Ins.	24,467	23,155	23,247	23,247	-4.99%
TOTAL	\$ 601,648	\$ 564,916	\$ 566,904	\$ 566,904	-5.77%
<u>Operational Expenses</u>					
Contract Labor	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	0.00%
Advertising & Printing	500	500	500	500	0.00%
Professional Fees	1,000	1,000	1,000	1,000	0.00%
Vehicle Maintenance	11,600	11,600	11,600	11,600	0.00%
Travel & Lodging	-	500	500	500	100.00%
Seminars/School Exp	-	500	500	500	100.00%
Utilities	7,100	7,100	7,100	7,100	0.00%
Supplies	2,300	2,300	2,300	2,300	0.00%
Maintenance	90,000	89,000	89,000	89,000	-1.11%
Uniforms	9,000	8,000	8,000	8,000	-11.11%
Gas & Oil	16,400	16,400	16,400	16,400	0.00%
Equipment Lease	10,500	1,750	1,750	1,750	-83.33%
Miscellaneous	400	400	400	400	0.00%
Trust Account	12,000	12,000	12,000	12,000	0.00%
Boom Sprayer	1,000	-	-	-	-100.00%
8 Ft. Bush Hog	6,000	-	-	-	-100.00%
John Deere Gator	9,000	-	-	-	-100.00%
TOTAL	\$ 201,800	\$ 176,050	\$ 176,050	\$ 176,050	-12.76%
GROUNDS MAINT ADMIN TOTAL	\$ 803,448	\$ 740,966	\$ 742,954	\$ 742,954	-7.53%
PUBLIC WORKS:					
GRAND TOTAL	\$ 2,880,923	\$ 2,642,375	\$ 2,651,125	\$ 2,651,125	-7.98%
TOTAL BY FUNDS					
General Fund	\$ 2,077,475	\$ 1,901,409	\$ 1,908,171	\$ 1,908,171	-8.15%
Grounds Maintenance Fund	\$ 803,448	\$ 740,966	\$ 742,954	\$ 742,954	-7.53%
TOTAL	\$ 2,880,923	\$ 2,642,375	\$ 2,651,125	\$ 2,651,125	-7.98%

Last Date Entered: 5/21/09

DESCRIPTION	APPROVED FY 08-09	DEPT/REQ FY 09-10	MAYOR FY 09-10	COUNCIL FY 09-10	%CHANGE 08-09 / 09-10
MRA					
<u>Operational Expenses</u>					
Professional Fees	\$ 1,200	\$ 1,500	\$ 1,500	\$ 1,500	25.00%
Building Maintenance	5,000	5,000	5,000	5,000	0.00%
Vehicle Maintenance	25,000	25,500	25,500	25,500	2.00%
Supplies	7,000	6,000	6,000	6,000	-14.29%
Street Signs	20,000	21,550	21,550	21,550	7.75%
Salt & Road Chemicals	40,000	55,000	55,000	55,000	37.50%
Drainage Improvements	10,000	10,000	10,000	10,000	0.00%
Street Construction & Repair	335,638	320,000	320,000	320,000	-4.66%
Sidewalk Construction	-	100,000	100,000	100,000	100.00%
Miscellaneous	-	450	450	450	100.00%
Front broom sweeper skid steer	10,000	-	-	-	-100.00%
Salt Spreader/auger Controls (3)	15,000	-	-	-	-100.00%
Pole Barn	56,162	-	-	-	-100.00%
MRA TOTAL	\$ 525,000	\$ 545,000	\$ 545,000	\$ 545,000	3.81%

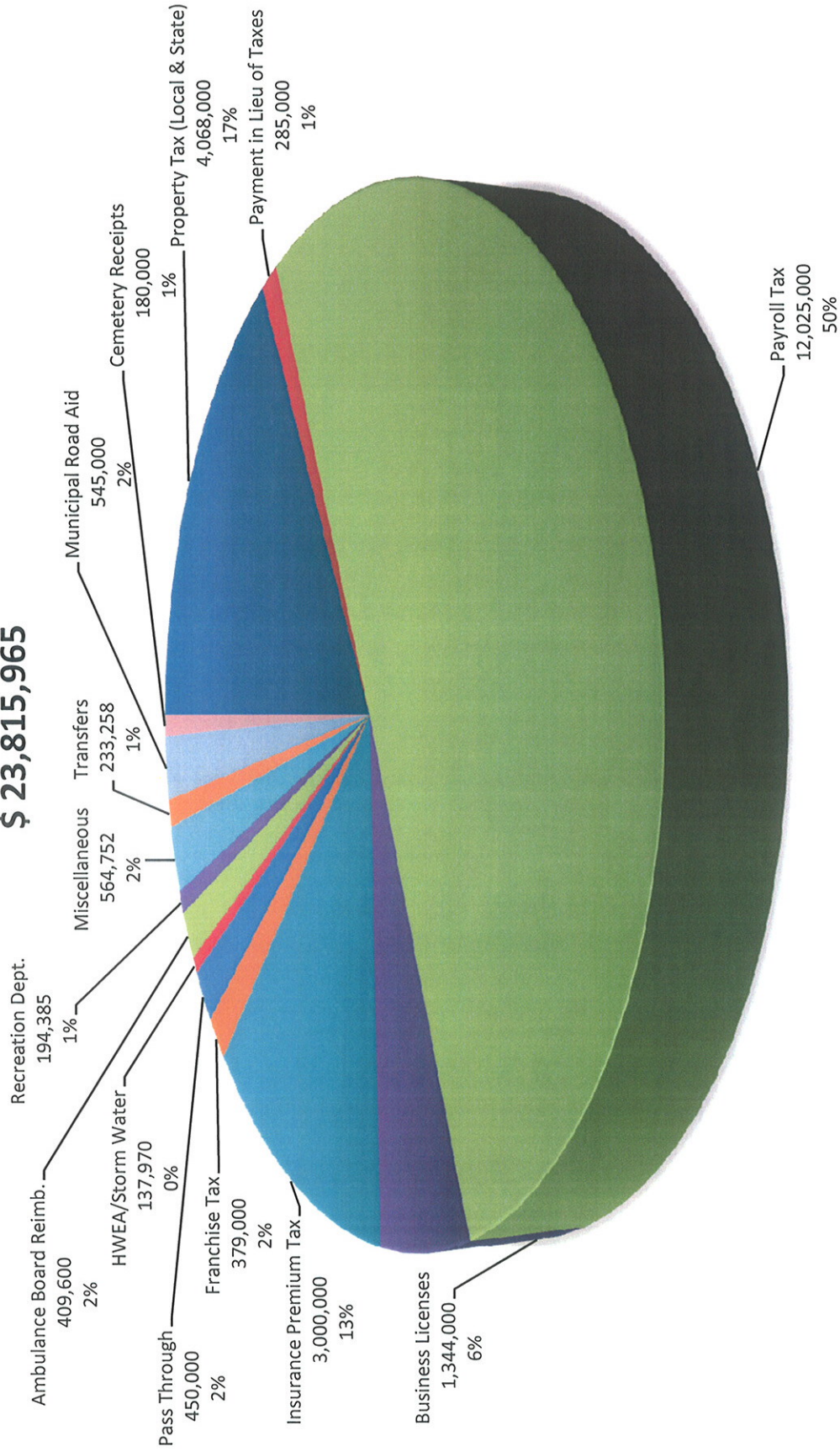
AGENCY	APPROVED FY 08-09	REQUESTED FY 09-10	MAYOR FY 09-10	COUNCIL FY 09-10	% CHANGE 08-09 / 09-10
MANDATED AGENCIES					
City/County Airport Board	\$ 37,000	\$ 38,000	\$ 37,000	\$ 37,000	0.00%
Boys & Girls Club	55,000	60,000	55,000	55,000	0.00%
Disaster Emergency Service Office	17,200	22,628	17,200	17,200	0.00%
City/County Emergency Communication Center	717,700	720,000	685,000	685,000	-4.56%
Human Relations Commission	56,000	56,000	56,000	56,000	0.00%
Hopkinsville/Christian Co Library	168,000	662,000	160,000	160,000	-4.76%
Pennyroyal Area Museum	25,000	24,250	24,250	24,250	-3.00%
City/County Planning Commission	323,808	323,808	323,808	323,808	0.00%
Solid Waste Authority	5,000	5,000	-	-	-100.00%
War Memorial Commission	10,000	17,000	10,000	10,000	0.00%
TOTAL	\$ 1,414,708	\$ 1,928,686	\$ 1,368,258	\$ 1,368,258	-3.28%
CITY CONTRACTED AGENCIES					
LDC - Downtown Renaissance	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	0.00%
Planning Comm - 1 & 2 Family Building Code	25,830	25,830	25,830	25,830	0.00%
Planning Comm - CDBG Reduction	21,000	21,000	21,000	21,000	0.00%
Planning Comm - Code Enfor (Trash & Weed)	73,500	73,500	73,500	73,500	0.00%
Planning Comm - Code Enforcement	47,250	47,250	47,250	47,250	0.00%
Planning Comm - GIS (Contract)	47,250	47,250	47,250	47,250	0.00%
Planning Comm - Grant Writer/Housing	36,750	36,750	36,750	36,750	0.00%
Planning Comm - Renaissance (Grant Mgmt)	47,250	47,250	47,250	47,250	0.00%
TOTAL	\$ 348,830	\$ 348,830	\$ 348,830	\$ 348,830	0.00%
OPTIONAL AGENCIES					
Aaron McNeil House - Crisis Relief	\$ 8,000	\$ 12,000	\$ 8,000	\$ 8,000	0.00%
Ch of Commerce - Military Affairs	27,000	27,000	27,000	27,000	0.00%
Minority Economic Development Int.	16,000	20,000	16,000	16,000	0.00%
Christian County Elevation Teen Center	13,000	12,000	12,000	12,000	-7.69%
Economic Development Council	180,000	180,000	180,000	180,000	0.00%
Hopkinsville/Christian Co Conf & Conv Ctr	60,000	60,000	48,000	48,000	-20.00%
Local Development Corporation	19,000	15,000	10,000	10,000	-47.37%
Pennyrile Drug Task Force	10,000	9,342	9,342	9,342	-6.58%
Pennyroyal Arts Council	10,000	15,000	10,000	10,000	0.00%
Retired Seniors Volunteer Program	3,750	3,050	3,050	3,050	-18.67%
Christian Co Senior Citizens Center	24,000	24,000	24,000	24,000	0.00%
TOTAL	\$ 370,750	\$ 377,392	\$ 347,392	\$ 347,392	-6.30%
PASS THROUGH AGENCIES					
Planning Commission - Permits	\$ 125,000	\$ 100,000	\$ 100,000	\$ 100,000	-20.00%
Tourism Room Expense	350,000	350,000	350,000	350,000	0.00%
TOTAL	\$ 475,000	\$ 450,000	\$ 450,000	\$ 450,000	-5.26%
GRAND TOTAL	\$ 2,609,288	\$ 3,104,908	\$ 2,514,480	\$ 2,514,480	-3.63%

Last Date Entered: 6/3/09

DESCRIPTION	APPROVED FY 08-09	DEPT/REQ FY 09-10	MAYOR FY 09-10	COUNCIL FY 09-10	%CHANGE 08-09 / 09-10
MISCELLANEOUS					
Lien Recording Fees	\$ 1,000	\$ -	\$ -	\$ -	-100.00%
Water Park Funding	100,000	125,000	125,000	125,000	25.00%
Inner-City REZ	500,000	500,000	400,000	500,000	0.00%
Litter Abatement	17,500	17,500	17,500	17,500	0.00%
Street Lighting	550,000	550,000	550,000	550,000	0.00%
Storm Water	10,000	10,000	10,000	10,000	0.00%
Project Graduation	1,000	1,000	1,000	1,000	0.00%
Housing Authority	1,900	1,900	1,900	1,900	0.00%
P.A.D.D. Dues	10,839	10,839	10,839	10,839	0.00%
	<u>\$ 1,192,239</u>	<u>\$ 1,216,239</u>	<u>\$ 1,116,239</u>	<u>\$ 1,216,239</u>	<u>2.01%</u>
INSURANCE					
CG & L/E&O Insurance	\$ 175,000	\$ 130,000	\$ 130,000	\$ 130,000	-25.71%
Law E & O Insurance	50,000	80,000	80,000	80,000	60.00%
Auto Liability Insurance	75,000	110,000	110,000	110,000	46.67%
Property Insurance	125,000	115,000	115,000	115,000	-8.00%
TOTAL	<u>\$ 425,000</u>	<u>\$ 435,000</u>	<u>\$ 435,000</u>	<u>\$ 435,000</u>	<u>2.35%</u>
BUILDINGS & PROPERTIES					
L & N Depot - Utilities	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	0.00%
L & N Depot - Repairs	6,000	6,000	6,000	6,000	0.00%
Lake Blythe Maint	1,000	-	-	-	-100.00%
Christmas Lights	2,500	2,500	2,500	2,500	0.00%
Walking Trail Repair & Utilities	3,500	3,000	3,000	3,000	-14.29%
Gander Park - Maint	7,500	6,000	6,000	6,000	-20.00%
Warehouse	6,500	6,500	6,500	6,500	0.00%
Trail of Tears Park	7,500	8,500	8,500	8,500	13.33%
Old First City Bank Bldg	10,000	10,000	10,000	10,000	0.00%
Memorial Bldg. Repairs	Interfund	5,000	5,000	5,000	
West Side Park	Interfund	-	-	-	
Boys & Girls Club Bldg.	7,500	7,500	7,500	7,500	0.00%
West 7th Street Utilities	-	8,000	8,000	8,000	100.00%
Pest Control	44,000	46,000	46,000	46,000	4.55%
TOTAL	<u>\$ 106,000</u>	<u>\$ 119,000</u>	<u>\$ 119,000</u>	<u>\$ 119,000</u>	<u>12.26%</u>
DEBT SERVICE					
HVAC/Roof Bond Pmt	\$ 157,000	\$ 150,000	\$ 150,000	\$ 150,000	-4.46%
Tie-Breaker Park Bond Pmt	161,000	150,000	150,000	150,000	-6.83%
Aquatic Center/PW Bldg Bond Pmt	385,000	352,000	352,000	352,000	-8.57%
Old First City Bank Bldg Bond Pmt	104,000	76,000	76,000	76,000	-26.92%
Library Debt Pmt	-	-	65,000	65,000	100.00%
ECC Debt Pmt	-	-	50,000	50,000	100.00%
	<u>\$ 807,000</u>	<u>\$ 728,000</u>	<u>\$ 843,000</u>	<u>\$ 843,000</u>	<u>4.46%</u>
OTHER					
Police and Fire Pension Fund	\$ 403,188	\$ 400,000	\$ 400,000	\$ 400,000	-0.79%
Police and Fire Pension Debt	296,812	102,869	102,869	102,869	-65.34%
Interfund Transfer	250,000	250,000	250,000	165,000	-34.00%
City Grant Matching	100,000	100,000	100,000	100,000	0.00%
TOTAL	<u>\$ 1,050,000</u>	<u>\$ 852,869</u>	<u>\$ 852,869</u>	<u>\$ 767,869</u>	<u>-26.87%</u>
CAPITAL FUND					
Transfers to Capital Fund	\$ 900,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	11.11%
TOTAL	<u>\$ 900,000</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>	<u>11.11%</u>

FY 09-10 Budgeted Revenue

\$ 23,815,965



FY 09-10 Budgeted Expenses

\$ 23,813,679

