

City of Hopkinsville
Mayor Comparison Summary
FY 2009-2010

Date of Last Entry: 5/5/09

<u>Activity</u>	<u>APPROVED FY 08-09</u>	<u>MAYOR RECOMMENDED FY 09-10</u>	<u>%CHANGE 08-09 / 09-10</u>
GENERAL			
Administration Department	1,610,598	1,404,026	-12.83%
Tax Department	354,448	353,858	-0.17%
Information Technology Department	452,886	554,002	22.33%
Legislative Department	293,871	302,805	3.04%
PUBLIC SAFETY			
Police Department	5,680,948	5,766,497	1.51%
Fire Department	5,468,467	5,334,279	-2.45%
PUBLIC WORKS			
Public Works Admin	214,723	209,378	-2.49%
Street Division	1,089,668	947,272	-13.07%
Service Center	362,784	360,930	-0.51%
Parks & Recreation	410,300	390,590	-4.80%
Grounds Maintenance	803,448	742,954	-7.53%
Street Municipal Road Aid Fund	525,000	545,000	3.81%
MANDATED AGENCIES			
City/County Airport Board	37,000	37,000	0.00%
Boys & Girls Club	55,000	55,000	0.00%
Disaster Emergency Service Office	17,200	17,200	0.00%
City/County Emergency Communication Center	717,700	685,000	-4.56%
Human Relations Commission	56,000	56,000	0.00%
Hopkinsville/Christian Co Library	168,000	160,000	-4.76%
Pennyroyal Area Museum	25,000	24,250	-3.00%
City/County Planning Commission	323,808	323,808	0.00%
Solid Waste Authority	5,000	-	-100.00%
War Memorial Commission	10,000	10,000	0.00%
CITY CONTRACTED AGENCIES			
LDC - Downtown Renaissance	50,000	50,000	0.00%
Planning Comm - 1 & 2 Family Building Code	25,830	25,830	0.00%
Planning Comm - CDBG Reduction	21,000	21,000	0.00%
Planning Comm - Code Enfor (Trash & Weed)	73,500	73,500	0.00%
Planning Comm - Code Enforcement	47,250	47,250	0.00%
Planning Comm - GIS (Contract)	47,250	47,250	0.00%
Planning Comm - Grant Writer/Housing	36,750	36,750	0.00%
Planning Comm - Renaissance (Grant Mgmt)	47,250	47,250	0.00%

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OPTIONAL AGENCIES			
Aaron McNeil House - Crisis Relief	8,000	8,000	0.00%
Ch of Commerce - Military Affairs	27,000	27,000	0.00%
Minority Economic Development Int.	16,000	16,000	0.00%
Christian County ElevationTeen Center	13,000	12,000	-7.69%
Economic Development Council	180,000	180,000	0.00%
Hopkinsville/Christian Co Conf & Conv Ctr	60,000	48,000	-20.00%
Local Development Corporation	19,000	10,000	-47.37%
Pennyryle Drug Task Force	10,000	9,342	-6.58%
Pennyroyal Arts Council	10,000	10,000	0.00%
Retired Seniors Volunteer Program	3,750	3,050	-18.67%
Christian Co Senior Citizens Center	24,000	24,000	0.00%
PASS THROUGH AGENCIES			
Planning Commission - Permits	125,000	100,000	-20.00%
Tourism Room Expense	350,000	350,000	0.00%
MISCELLANEOUS			
Lien Recording Fees	1,000	-	-100.00%
Water Park Funding	100,000	125,000	25.00%
Inner-City REZ	500,000	400,000	-20.00%
Litter Abatement	17,500	17,500	0.00%
Street Lighting	550,000	550,000	0.00%
Storm Water	10,000	10,000	0.00%
Project Graduation	1,000	1,000	0.00%
Housing Authority	1,900	1,900	0.00%
P.A.D.D. Dues	10,839	10,839	0.00%
INSURANCE	425,000	435,000	2.35%
BUILDING & PROPERTIES	106,000	119,000	12.26%
DEBT SERVICE	807,000	843,000	4.46%
OTHER			
Police and Fire Pension Fund	700,000	502,869	-28.16%
City Grant Matching	100,000	100,000	0.00%
Interfund Transfer	250,000	250,000	0.00%
CAPITAL FUND			
Transfers to Capital Fund	900,000	1,000,000	11.11%
* PROJECTED EXPENSES	24,356,668	23,792,179	-2.32%