

# **City Of Hopkinsville**

**Fiscal Year  
2021-2022**



**City Council**

**Operational Budget: \$ 41,322,023**

**City of Hopkinsville**  
**Revenue Projections for FY 2021-2022**

		<u>Budgeted</u> FY 20-21	<u>Projected</u> FY 21-22	<u>% Change</u> 20-21 / 21-22
	<b>GENERAL FUND</b>			
1	Property Tax Revenue	4,875,000	4,915,000	0.82%
2	Auto Property Tax	400,000	410,000	2.50%
3	Property Tax Interest & Penalty	40,000	50,000	25.00%
4	Property Tax Delinquent	40,000	55,000	37.50%
5	Property Taxes (State)	50,000	50,000	0.00%
6	Auto Property Tax (State)	40,000	40,000	0.00%
7	Payment In Lieu of Taxes	120,000	120,000	0.00%
8	PILOT (HES)	60,000	60,000	0.00%
9	PILOT (PRECC)	40,000	42,000	5.00%
10	PILOT (HWEA)	235,000	255,000	8.51%
11	PILOT (Solid Waste)	420,000	400,000	-4.76%
12	Bank Deposits Tax	205,000	240,000	17.07%
13	Payroll Taxes	15,912,576	17,315,530	8.82%
14	Payroll Tax Interest & Penalty	25,000	25,000	0.00%
15	Business Licenses	1,700,000	1,700,000	0.00%
16	Business License Interest & Penalty	30,000	30,000	0.00%
17	Insurance Premium Taxes	4,800,493	5,396,531	12.42%
18	Liquor & Beer Licenses	30,000	18,000	-40.00%
19	Telecommunications Tax (State)	215,000	215,000	0.00%
20	Gas Franchise (Atmos)	170,000	170,000	0.00%
21	Police Department	32,000	30,000	-6.25%
22	Animal License Fee	750	-	-100.00%
23	Fire Department	600	-	-100.00%
24	Service Center	6,000	6,000	0.00%
25	Court Revenue	32,000	22,000	-31.25%
26	Litter Abatement	19,000	19,000	0.00%
27	Severance Tax	10,000	12,000	20.00%
28	Probation & Parole Rental	127,400	127,420	0.02%
29	Old First City Bank Rental	37,140	55,000	48.09%
30	Warehouse Rental	3,600	3,600	0.00%
31	Interest Income	155,250	95,000	-38.81%
32	Credit Card Processing Fees	1,500	500	-66.67%
33	Sale of Used Equipment	25,000	25,000	0.00%
34	Transient Room Tax	850,000	850,000	0.00%
35	Bldg Permit Fees	125,000	125,000	0.00%
36	Storm Water Utility Reimbursement	10,200	10,200	0.00%
37	Miscellaneous Income	20,000	30,000	50.00%
38	School Resource Officer Reimbursement	282,640	287,389	1.68%
39	Housing Authority Reimb	46,534	52,864	13.60%
40	Police Prisoner Pickup	15,000	10,000	-33.33%
41	Circuit Court Clerk Fees	20,000	13,200	-34.00%
42	ECC Board Labor Reimb	1,339,655	1,399,467	4.46%
43	Ambulance Board Labor Reimb	2,374,213	2,316,558	-2.43%
44	ECC Utility Reimbursement	16,500	16,500	0.00%
45	County Reimbursement - Weather Spotters	4,000	4,000	0.00%

**City of Hopkinsville**  
**Revenue Projections for FY 2021-2022**

	<u>Budgeted</u> <u>FY 20-21</u>	<u>Projected</u> <u>FY 21-22</u>	<u>% Change</u> <u>20-21 / 21-22</u>	
<b>GENERAL FUND</b>				
46	HCC Conference Center TIF-Bond Repayment	35,191	35,181	-0.03%
47	CVB Reimbursement-Bond Repayment	40,613	39,613	-2.46%
48	County Reimbursement - Thompson Thrift Bond	45,815	45,815	0.00%
49	HCC Conference Center WINS-Bond Repayment	103,417	104,616	1.16%
50	ECC Management Reimbursement	50,747	54,486	7.37%
51	County Reimbursement - Parks & Rec	100,787	104,308	3.49%
52	County Reimbursement - Marketing Coordinator	30,000	30,000	0.00%
53	Parks & Rec. Facility Rentals, Gym, Thomas St.	3,200	3,200	0.00%
54	Facility Rentals, Herb Hays Pavilion, Ruff Park	1,700	1,700	0.00%
55	Facility Rentals, Gates Pavilion, Tie Breaker Park	400	400	0.00%
56	Facility Rentals, Ballfields, Tie Breaker Park	1,200	1,200	0.00%
57	Facility Rentals, Troy Sowell Pavilion, DeBow RC	2,200	2,200	0.00%
58	Facility Rental, 2nd Street Center Bldg	4,200	4,200	0.00%
59	Facility Rental, 2nd Street Pavilion		200	100.00%
60	Leagues Income, Softball	2,500	2,500	0.00%
61	Leagues Income, Volleyball	2,500	3,000	20.00%
62	Leagues Income, Other	500	500	0.00%
63	Tournaments Income	42,000	42,000	0.00%
64	Vending Income	200	200	0.00%
65	Concession Income - Tie Breaker Park	2,500	2,500	0.00%
66	Pennyrile Senior Games Income	6,500	6,500	0.00%
67	Salute Summer Income	-	55,000	100.00%
68	Summer Adventure Day Camp Income	38,000	38,000	0.00%
69	International Festival Income	13,000	13,000	0.00%
70	Christmas Holiday Parade & Events Income	23,000	23,000	0.00%
71	Miscellaneous Program Income	3,000	3,000	0.00%
72	Turf - Soccer	70,000	73,000	4.29%
73	Turf - Football	2,000	2,000	0.00%
74	Turf - Lacrosse	1,000	-	-100.00%
75	Turf - Baseball	1,000	1,000	0.00%
76	Turf - Softball	1,000	1,000	0.00%
77	Court - Basketball	30,000	40,000	33.33%
78	Court - Volleyball	15,000	15,000	0.00%
79	Court - Other	2,500	2,500	0.00%
80	Court - Futsal	3,000	3,000	0.00%
81	Court Archery		12,000	100.00%
82	Open Play/Annual Memberships	20,000	30,000	50.00%
83	Summer Camps	10,000	10,000	0.00%
84	Concession Commissions	12,000		-100.00%
85	Concession/Vending Income	7,500	100,000	1233.33%
86	Facility Rentals	30,000	30,000	0.00%
87	Sponsorships	60,000	50,000	-16.67%
88	Tournament Income	40,000	40,000	0.00%
89	Cages-Batting	1,500	1,500	0.00%
90	Cages-Golf	1,000	1,000	0.00%

**City of Hopkinsville**  
**Revenue Projections for FY 2021-2022**

	<u>Budgeted</u> <u>FY 20-21</u>	<u>Projected</u> <u>FY 21-22</u>	<u>% Change</u> <u>20-21 / 21-22</u>	
<b>GENERAL FUND</b>				
91	Merchandise Sales	2,000	2,000	0.00%
92	Miscellaneous Programs	1,000	1,000	0.00%
93	Riverside Receipts	85,000	70,000	-17.65%
94	Cave Springs Receipts	80,000	100,000	25.00%
95	Ft Campbell - Salt Contract	114,468	120,195	5.00%
96	Ft Campbell - Pavement Markings	449,884	395,000	-12.20%
97	Ft Campbell - Sign Contract	281,000	380,000	35.23%
98	Admission Receipts - Waterpark		285,000	100.00%
99	Season Passes - Waterpark		5,000	100.00%
100	Party Revenue - Waterpark		7,500	100.00%
101	Locker Rental - Waterpark		1,250	100.00%
102	Concession Revenue		20,000	100.00%
103	Petty Cash Reimbursement		1,000	100.00%
104	Investment Income		700	100.00%
105	Transfers from Capital Fund	550,000	550,000	0.00%
106				
107	<b>Subtotal-General Fund</b>	<b>\$ 37,386,073</b>	<b>\$ 39,984,723</b>	<b>6.95%</b>
108	Prior Year Revenue	\$ 447,491	\$ 35,232	-92.13%
109	Prior Year Revenue - Pension Reserve		\$ 381,423	100.00%
110	Prior Year Revenue - Police Body Camaras		\$ 175,877	100.00%
111				
112	<b>Total-General Fund</b>	<b>\$ 37,833,564</b>	<b>\$ 40,577,255</b>	<b>7.25%</b>
113				
114	<b>MUNICIPAL ROAD AID # 22</b>			
115	Municipal Road Aid Grant	640,000	588,000	-8.13%
116	Mineral Severance Tax	8,500	6,500	-23.53%
117	Interest Income	500	500	0.00%
118	Transfer From General Fund	50,000	150,000	100.00%
119				
120	<b>Subtotal-M.R.A.</b>	<b>\$ 699,000</b>	<b>\$ 745,000</b>	<b>6.58%</b>
121	Prior Year Revenue	-	-	
122				
123	<b>Total-MRA</b>	<b>\$ 699,000</b>	<b>\$ 745,000</b>	<b>6.58%</b>
124				
125	<b>CURRENT REVENUES: ALL FUNDS</b>	<b>38,085,073</b>	<b>\$ 40,729,723</b>	<b>6.94%</b>
126	<b>PRIOR YEAR REVENUES</b>	<b>447,491</b>	<b>\$ 592,532</b>	<b>100.00%</b>
127	<b>TOTAL REVENUES: ALL FUNDS</b>	<b>38,532,564</b>	<b>\$ 41,322,255</b>	<b>7.24%</b>

**City of Hopkinsville**  
**Council Budget - Summary FY 2021-2022**

		Fiscal Year 2021-2022				
		Budgeted	General	MRA	Projected	% Change
		FY 20-21	Fund	Fund	FY 21-22	20-21/21-22
<b>GENERAL</b>						
1	Administration Department	1,773,274	1,896,013		1,896,013	6.92%
2	Tax Department	410,891	415,488		415,488	1.12%
3	Information Technology Department	1,106,467	1,194,532		1,194,532	7.96%
4	Legislative Department	366,910	370,781		370,781	1.06%
5						
6	<b>PUBLIC SAFETY</b>					
7	Police Department	8,436,998	8,870,948		8,870,948	5.14%
8	Emergency Communication Center	1,327,397	1,399,467		1,399,467	5.43%
9	Fire Department	7,858,213	7,841,555		7,841,555	-0.21%
10	EMS Department	1,152,464	1,505,094		1,505,094	30.60%
11						
12	<b>PUBLIC WORKS</b>					
13	Public Works Admin	265,171	290,930		290,930	9.71%
14	City Maintenance	2,086,330	2,195,976		2,195,976	5.26%
15	Fort Campbell Contracts	563,271	646,505		646,505	14.78%
16	Service Center	510,317	546,308		546,308	7.05%
17	Water Park	-	408,035		408,035	100.00%
18	Parks & Recreation	1,024,123	1,173,247		1,173,247	14.56%
19	SportsPlex	425,081	539,807		539,807	26.99%
20	Street Municipal Road Aid Fund	633,000		745,000	745,000	17.69%
21						
22	<b>MANDATED AGENCIES</b>					
23	Airport Board	34,656	34,656		34,656	0.00%
24	Boys & Girls Club	86,421	86,421		86,421	0.00%
25	Community & Development Services	698,985	733,985		733,985	5.01%
26	Emergency Communications Center	764,246	794,591		794,591	3.97%
27	Emergency Management (DES)	48,072	48,073		48,073	0.00%
28	Human Rights Commission	79,846	79,846		79,846	0.00%
29	Library	307,982	307,982		307,982	0.00%
30	Imagination Library	28,180	28,181		28,181	0.00%
31	Pennyroyal Area Museum	36,635	36,636		36,636	0.00%
32	War Memorial Commission	10,944	10,944		10,944	0.00%
33						
34	<b>OPTIONAL AGENCIES</b>					
35	Pennyroyal Arts Council	28,180	28,181		28,181	0.00%
36	Economic Development Council	166,896	166,896		166,896	0.00%
37	Local Development Corporation	13,824	13,824		13,824	0.00%
38	Military Affairs-Chamber of Commerce	27,360	27,360		27,360	0.00%
39	Minority Economic Development	23,484	23,484		23,484	0.00%
40	Crisis Relief - Aaron McNeil House	17,422	17,422		17,422	0.00%
41	Retired Seniors Volunteer Program	8,454	8,455		8,455	0.01%
42	PACS-Public Transportation	91,300	174,741		174,741	91.39%
43	PACS-Senior Center & Adult Day Care	21,888	21,888		21,888	0.00%
44	PACS-Public Transportation Advertising	4,560	4,560		4,560	0.00%
45	Conference & Convention Center (James E. Bruce)	45,089	45,089		45,089	0.00%
46	Hoptown Hoppers		7,200		7,200	100.00%
47	Jeffers Bend	9,120	9,120		9,120	0.00%
48	Dyslexia	2,818	2,819		2,819	0.02%
49						
50	<b>PASS THROUGH</b>					
51	Planning Commission - Permits	125,000	125,000		125,000	0.00%
52	Tourism Room Expense	850,000	850,000		850,000	0.00%
53						

**City of Hopkinsville**  
**Council Budget - Summary FY 2021-2022**

Fiscal Year 2021-2022

	Budgeted FY 20-21	General Fund	MRA Fund	Projected FY 21-22	% Change 20-21/21-22
54	<b>CITY CONTRACTS</b>				
55	CDS - 1 & 2 Family Building Code	41,221	49,394	49,394	19.83%
56	CDS - Renaissance (Grant Mgmt)	64,698	72,868	72,868	12.63%
57	CDS - Grant Writer/Housing	52,502	60,671	60,671	15.56%
58	CDS - CDBG Reduction	34,067	41,845	41,845	22.83%
59	CDS - GIS (Contract)	64,698	72,868	72,868	12.63%
60	CDS - Code Enforcement (Trash & Weed)	95,323	103,492	103,492	8.57%
61	CDS - The Lot Next Door	-	50,000	50,000	100.00%
62	LDC - Downtown Renaissance	57,600	60,000	60,000	4.17%
63					
64	<b>MISCELLANEOUS</b>				
65	Inner-City REZ	400,000	500,000	500,000	25.00%
66	Litter Abatement	19,000	19,000	19,000	0.00%
67	Street Lighting	660,000	660,000	660,000	0.00%
68	Storm Water	10,000	10,000	10,000	0.00%
69	Project Graduation	1,000	1,000	1,000	0.00%
70	Housing Authority	1,500	1,500	1,500	0.00%
71	PADD Dues	16,640	16,640	16,640	0.00%
72	Housing Incentive	25,000	-	-	-100.00%
73	Juvenile Drug Court	10,000	12,000	12,000	20.00%
74	Health Trust Funding	150,000	150,000	150,000	0.00%
75	Payroll Accrual-27th Pay Period	138,109	138,109	138,109	0.00%
76	Campbell Strong	10,000	10,000	10,000	0.00%
77	Code Enforcement-The Lot Next Door	20,000	200,000	200,000	900.00%
78	Authentically Hopkinsville		3,000	3,000	100.00%
79					
80	<b>INSURANCE</b>				
80		410,000	430,500	430,500	5.00%
81	<b>BUILDING &amp; PROPERTIES</b>				
81		171,200	164,700	164,700	-3.80%
82	<b>DEBT SERVICE</b>				
82		1,958,785	1,962,571	1,962,571	0.19%
83	<b>REBATES &amp; INCENTIVES</b>				
83		181,000	198,250	198,250	9.53%
84					
85	<b>OTHER</b>				
86	Police & Fire Pension Fund	235,000	235,000	235,000	0.00%
87	Interfund Transfer	100,000	100,000	100,000	0.00%
88	City Grant Matching	50,000	125,000	125,000	150.00%
89					
90	<b>TRANSFERS</b>				
91	Transfers to Capital Fund	1,436,910	1,612,215	1,612,215	12.20%
92	Additional Transfer to Capital Fund (WINS)	40,018	108,715	108,715	171.67%
93	Transfer to Capital - Police Body Camara		175,877	175,877	100.00%
	Transfer to Capital		100,000	100,000	100.00%
94	Transfer To MRA	50,000	150,000	150,000	200.00%
95					
96	<b>PROJECTED EXPENSES</b>	<b>\$ 37,975,540</b>	<b>\$ 40,577,255</b>	<b>\$ 41,322,255</b>	<b>8.81%</b>
97	<b>PROJECTED REVENUE</b>	<b>\$ 38,532,564</b>	<b>\$ 40,577,255</b>	<b>\$ 41,322,255</b>	<b>7.24%</b>
98					
99	<b>SURPLUS/(DEFICIT)</b>	<b>\$ -</b>	<b>\$ (0)</b>	<b>\$ (0)</b>	<b>100.00%</b>
100	<b>GENERAL FUND TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100.00%</b>
101					
102	<b>Difference</b>	<b>\$ -</b>	<b>\$ (0)</b>	<b>\$ (0)</b>	<b>100.00%</b>

**Administration  
Council Budget for FY 2021-2022**

Description	Approved FY 20-21	Dept/Request FY 21-22	Admin FY 21-22	Council FY 21-22	% Change 20-21 / 21-22
<b><u>Payroll Expenses</u></b>					
Salaried Employees	520,062	544,245	589,480	589,480	13.35%
Hourly Employees	447,775	441,239	441,239	441,239	-1.46%
Overtime	10,429	10,637	10,637	10,637	2.00%
Retirement & Pension	216,798	259,362	271,553	271,553	25.26%
Health Insurance	100,742	100,742	100,742	100,742	0.00%
Medicare Tax	14,185	14,444	15,100	15,100	6.45%
Social Security Tax	60,652	61,760	64,564	64,564	6.45%
Workers Comp Insurance	882	906	948	948	7.46%
Unemployment Insurance	18,000	18,000	18,000	18,000	0.00%
<b>TOTAL PAYROLL</b>	<b>\$ 1,389,524</b>	<b>\$ 1,451,336</b>	<b>\$ 1,512,263</b>	<b>\$ 1,512,263</b>	<b>8.83%</b>
<b><u>Operational Expenses</u></b>					
Contract Labor	13,000	13,000	13,000	13,000	0.00%
Advertising & Printing	3,000	3,000	3,000	3,000	0.00%
Professional Fees	34,000	34,000	34,000	34,000	0.00%
Building Maintenance	75,000	75,000	75,000	75,000	0.00%
Equipment Maintenance	1,750	1,750	1,750	1,750	0.00%
Vehicle Maintenance	1,000	1,000	1,000	1,000	0.00%
Travel & Lodging	9,000	9,000	9,000	9,000	0.00%
Seminars/School Exp	8,500	8,500	8,500	8,500	0.00%
Utilities	60,000	60,000	60,000	60,000	0.00%
Postage	14,000	14,000	14,000	14,000	0.00%
Training	12,000	12,000	12,000	12,000	0.00%
Employee Drug Testing	7,000	7,000	7,000	7,000	0.00%
Local Meetings	4,000	4,000	4,000	4,000	0.00%
Supplies	45,000	45,000	45,000	45,000	0.00%
Gas & Oil	2,500	2,500	2,500	2,500	0.00%
Dues & Subscriptions	18,000	18,000	18,000	18,000	0.00%
Military Affairs	8,000	8,000	8,000	8,000	0.00%
Indust & Civic Affairs	30,000	30,000	30,000	30,000	0.00%
Miscellaneous	5,000	5,000	5,000	5,000	0.00%
Safety Compliance	25,000	25,000	25,000	25,000	0.00%
Equipment & Furniture	8,000	8,000	8,000	8,000	0.00%
<b>TOTAL OPERATIONAL</b>	<b>\$ 383,750</b>	<b>\$ 383,750</b>	<b>\$ 383,750</b>	<b>\$ 383,750</b>	<b>0.00%</b>
<b>ADMINISTRATION TOTAL</b>	<b>\$ 1,773,274</b>	<b>\$ 1,835,086</b>	<b>\$ 1,896,013</b>	<b>\$ 1,896,013</b>	<b>6.92%</b>

**Tax Department  
Council Budget for FY 2021-2022**

Description	Approved FY 20-21	Dept/Request FY 21-22	Admin FY 21-22	Council FY 21-22	% Change 20-21 / 21-22
<b><u>Payroll Expenses</u></b>					
Hourly Employees	127,219	128,985	128,985	128,985	1.39%
Overtime	3,322	3,388	3,388	3,388	2.00%
Retirement & Pension	30,927	35,125	35,125	35,125	13.57%
Health Insurance	22,219	20,743	20,743	20,743	-6.64%
Medicare Tax	1,893	1,919	1,919	1,919	1.40%
Social Security Tax	8,094	8,207	8,207	8,207	1.40%
Workers Comp Insurance	119	120	120	120	1.41%
<b>TOTAL PAYROLL</b>	<b>\$ 193,791</b>	<b>\$ 198,488</b>	<b>\$ 198,488</b>	<b>\$ 198,488</b>	<b>2.42%</b>
<b><u>Operational Expenses</u></b>					
Advertising & Printing	3,000	3,000	3,000	3,000	0.00%
Professional Fees	52,000	52,000	52,000	52,000	0.00%
Postage	10,000	10,000	10,000	10,000	0.00%
Supplies	1,500	1,500	1,500	1,500	0.00%
Dog & Cat Ord Enforcement	100	-	-	-	-100.00%
Credit Card Processing Fees	6,500	6,500	6,500	6,500	0.00%
Property Maint Assistance	9,000	9,000	9,000	9,000	0.00%
Insurance Prem Tax Refund	4,000	4,000	4,000	4,000	0.00%
Business License Refund	60,000	60,000	60,000	60,000	0.00%
Payroll Tax Refund	50,000	50,000	50,000	50,000	0.00%
Property Tax Refund	20,000	20,000	20,000	20,000	0.00%
Miscellaneous	500	500	500	500	0.00%
Equipment	500	500	500	500	0.00%
<b>TOTAL OPERATIONAL</b>	<b>\$ 217,100</b>	<b>\$ 217,000</b>	<b>\$ 217,000</b>	<b>\$ 217,000</b>	<b>-0.05%</b>
<b>TAX DEPARTMENT TOTAL</b>	<b>\$ 410,891</b>	<b>\$ 415,488</b>	<b>\$ 415,488</b>	<b>\$ 415,488</b>	<b>1.12%</b>



**Information Technology Department  
Council Budget for FY 2021-2022**

<u>Description</u>	<u>Approved FY 20-21</u>	<u>Dept/Request FY 21-22</u>	<u>Admin FY 21-22</u>	<u>Council FY 21-22</u>	<u>% Change 20-21 / 21-22</u>
<b><u>Payroll Expenses</u></b>					
Salaried Employees	230,821	227,307	237,577	237,577	2.93%
Retirement & Pension	52,059	98,800	101,567	101,567	95.10%
Health Insurance	22,219	24,394	24,394	24,394	9.79%
Medicare Tax	3,347	3,296	3,445	3,445	2.93%
Social Security Tax	14,311	14,093	14,730	14,730	2.93%
Workers Comp Insurance	192	207	216	216	12.81%
Position Replacement: IT Director (In Training - 1/2 Year)	56,411				
<b>TOTAL PAYROLL</b>	<b>\$ 379,360</b>	<b>\$ 368,096</b>	<b>\$ 381,929</b>	<b>\$ 381,929</b>	<b>-2.97%</b>
<b><u>Operational Expenses</u></b>					
Contract Labor	5,000	7,500	7,500	7,500	50.00%
Vehicle Maintenance	1,000	1,000	1,000	1,000	0.00%
Travel & Lodging	3,000	3,000	3,000	3,000	0.00%
Seminars/School Exp	3,000	3,000	3,000	3,000	0.00%
Telephone	151,500	160,700	160,700	160,700	6.07%
Gas & Oil	500	500	500	500	0.00%
Dues & Subscriptions	2,000	2,000	2,000	2,000	0.00%
Hardware & Media	20,000	20,000	20,000	20,000	0.00%
Data Services	124,507	130,000	130,000	130,000	4.41%
Software Upgrades & Maintenance	232,100	314,403	314,403	314,403	35.46%
Hardware Upgrades & Maintenance	10,000	10,000	10,000	10,000	0.00%
Streaming TV	3,000	5,500	5,500	5,500	83.33%
Computer & Network Equip	120,000	120,000	120,000	120,000	0.00%
Body Camera Replacement	25,000				-100.00%
Building Security	10,000	15,000	15,000	15,000	50.00%
Copier	16,500	20,000	20,000	20,000	21.21%
<b>TOTAL OPERATIONAL</b>	<b>\$ 727,107</b>	<b>\$ 812,603</b>	<b>\$ 812,603</b>	<b>\$ 812,603</b>	<b>11.76%</b>
<b>IT TOTAL</b>	<b>\$ 1,106,467</b>	<b>\$ 1,180,699</b>	<b>\$ 1,194,532</b>	<b>\$ 1,194,532</b>	<b>6.71%</b>

**Legislative  
Council Budget for FY 2021-2022**

Description	Approved FY 20-21	Dept/Request FY 21-22	Admin FY 21-22	Council FY 21-22	% Change 20-21 / 21-22
<b><u>Payroll Expenses</u></b>					
Salaried Employees	143,916	145,931	145,931	145,931	1.40%
Medicare Tax	2,087	2,116	2,116	2,116	1.40%
Social Security Tax	8,923	9,048	9,048	9,048	1.40%
Workers Comp	134	136	136	136	1.52%
<b>TOTAL PAYROLL</b>	<b>\$ 155,060</b>	<b>\$ 157,231</b>	<b>\$ 157,231</b>	<b>\$ 157,231</b>	<b>1.40%</b>
<b><u>Operational Expenses</u></b>					
Advertising & Printing	10,000	10,000	10,000	10,000	0.00%
Professional Fees	61,000	61,000	61,000	61,000	0.00%
Codification	4,000	4,000	4,000	4,000	0.00%
City Attorney Fees	114,000	114,000	114,000	114,000	0.00%
Legal Consultant	17,600	17,600	17,600	17,600	0.00%
Travel & Lodging	3,500	5,000	5,000	5,000	42.86%
Local Meetings	800	1,000	1,000	1,000	25.00%
Supplies	750	750	750	750	0.00%
Miscellaneous	200	200	200	200	0.00%
<b>TOTAL OPERATIONAL</b>	<b>\$ 211,850</b>	<b>\$ 213,550</b>	<b>\$ 213,550</b>	<b>\$ 213,550</b>	<b>0.80%</b>
<b>LEGISLATIVE TOTAL</b>	<b>\$ 366,910</b>	<b>\$ 370,781</b>	<b>\$ 370,781</b>	<b>\$ 370,781</b>	<b>1.06%</b>

**Police Department  
Council Budget for FY 2021-2022**

Description	Approved FY 20-21	Dept/Request FY 21-22	Admin FY 21-22	Council FY 21-22	% Change 20-21 / 21-22
<b><u>Payroll Expenses</u></b>					
Salaried Employees	176,669	194,772	211,045	211,045	19.46%
Hourly Employees	4,446,562	4,456,751	4,456,751	4,456,751	0.23%
Overtime	293,742	299,616	299,616	299,616	2.00%
Retirement & Pension	112,343	129,550	129,550	129,550	15.32%
Pension (CERS-H)	1,776,049	2,183,481	2,190,695	2,190,695	23.35%
Health Insurance	583,177	607,936	607,936	607,936	4.25%
Medicare Tax	75,871	78,058	78,294	78,294	3.19%
Social Security Tax	30,698	31,624	31,624	31,624	3.02%
Workers Comp Insurance	88,554	91,455	91,746	91,746	3.60%
NEW POSITIONS: New SRO's per School Request	79,643				
<b>TOTAL PAYROLL</b>	<b>\$ 7,663,307</b>	<b>\$ 8,073,244</b>	<b>\$ 8,097,257</b>	<b>\$ 8,097,257</b>	<b>5.66%</b>
<b><u>Operational Expenses</u></b>					
Physical Exams	1,380	1,380	1,380	1,380	0.00%
Advertising & Printing	5,700	5,700	5,700	5,700	0.00%
Professional Fees	25,000	25,000	25,000	25,000	0.00%
Building Maintenance	55,000	55,000	55,000	55,000	0.00%
Equipment Maintenance	32,100	32,100	32,100	32,100	0.00%
Vehicle Maintenance	60,000	60,000	60,000	60,000	0.00%
Radio Maintenance	7,000	7,000	7,000	7,000	0.00%
Travel & Lodging	60,000	60,000	60,000	60,000	0.00%
Seminars/ School Exp	58,500	58,500	58,500	58,500	0.00%
Utilities	73,709	73,709	73,709	73,709	0.00%
Postage	1,000	1,000	1,000	1,000	0.00%
Supplies	41,000	41,000	41,000	41,000	0.00%
Canine Supplies	20,000	20,000	20,000	20,000	0.00%
Uniforms	58,500	58,500	58,500	58,500	0.00%
Bullet Proof Vest	8,000	8,000	8,000	8,000	0.00%
Gas & Oil	190,000	190,000	190,000	190,000	0.00%
Prisoner Pickup	4,000	4,000	4,000	4,000	0.00%
Ammunition	24,000	24,000	24,000	24,000	0.00%
Weapons	4,000	4,000	4,000	4,000	0.00%
Dues & Subscriptions	6,350	6,350	6,350	6,350	0.00%
Miscellaneous	4,000	4,000	4,000	4,000	0.00%
Radios	3,000	3,000	3,000	3,000	0.00%
Video Cameras	10,000	10,000	10,000	10,000	0.00%
Crime Prevention	4,000	4,000	4,000	4,000	0.00%
SU Drug/Info Buys	15,500	15,500	15,500	15,500	0.00%
Breath Tests (PBT)	1,352	1,352	1,352	1,352	0.00%
Pistol Range	600	600	600	600	0.00%
<b>TOTAL OPERATIONAL</b>	<b>\$ 773,691</b>	<b>\$ 773,691</b>	<b>\$ 773,691</b>	<b>\$ 773,691</b>	<b>0.00%</b>
<b>POLICE DEPARTMENT TOTAL</b>	<b>\$ 8,436,998</b>	<b>\$ 8,846,935</b>	<b>\$ 8,870,948</b>	<b>\$ 8,870,948</b>	<b>5.14%</b>

**ECC Department  
Council Budget for FY 2021-2022**

Description	Approved FY 20-21	Dept/Request FY 21-22	Admin FY 21-22	Council FY 21-22	% Change 20-21 / 21-22
<b><u>Payroll Expenses</u></b>					
Hourly Employees	\$ 861,262	885,018	885,018	885,018	2.76%
Overtime	\$ 15,146	15,449	15,449	15,449	2.00%
Retirement & Pension	\$ 216,562	260,255	260,255	260,255	20.18%
Health Insurance	\$ 138,789	140,265	140,265	140,265	1.06%
Medicare Tax	\$ 13,082	13,518	13,518	13,518	3.33%
Social Security Tax	\$ 55,937	57,800	57,800	57,800	3.33%
Workers Comp Insurance	\$ 821	848	848	848	3.33%
Shift Differential	\$ 25,799	26,314	26,314	26,314	2.00%
<b>ECC PAYROLL TOTAL</b>	<b><u>\$ 1,327,397</u></b>	<b><u>\$ 1,399,467</u></b>	<b><u>\$ 1,399,467</u></b>	<b><u>\$ 1,399,467</u></b>	<b><u>5.43%</u></b>

**Fire Department  
Council Budget for FY 2021-2022**

Description	Approved FY 20-21	Dept/Request FY 21-22	Admin FY 21-22	Council FY 21-22	% Change 20-21 / 21-22
<b><u>Payroll Expenses</u></b>					
Salaried Employees	251,217	348,872	365,611	365,611	45.54%
Hourly Employees	4,430,138	3,965,827	3,965,827	3,965,827	-10.48%
Overtime	200,000	200,000	200,000	200,000	0.00%
Retirement & Pension	20,691	24,375	24,375	24,375	17.81%
Pension (CERS-H)	1,803,643	2,134,789	2,142,209	2,142,209	18.77%
Health Insurance	574,699	554,201	554,201	554,201	-3.57%
Medicare Tax	72,417	69,929	70,172	70,172	-3.10%
Social Security Tax	5,332	5,608	5,608	5,608	5.17%
Workers Comp Insurance	100,575	96,708	97,051	97,051	-3.50%
<b>TOTAL PAYROLL</b>	<b>\$ 7,458,714</b>	<b>\$ 7,400,309</b>	<b>\$ 7,425,055</b>	<b>\$ 7,425,055</b>	<b>-0.45%</b>
<b><u>Operational Expenses</u></b>					
Advertising & Printing	2,000	2,000	2,000	2,000	0.00%
Professional Fees	15,000	15,000	15,000	15,000	0.00%
Building Maintenance	48,000	58,000	58,000	58,000	20.83%
Equipment Maintenance	11,000	11,000	11,000	11,000	0.00%
Vehicle Repairs	45,000	45,000	45,000	45,000	0.00%
Travel & lodging	10,000	10,000	10,000	10,000	0.00%
Seminars/ School Exp	15,000	15,000	15,000	15,000	0.00%
Training Supplies	5,000	5,000	5,000	5,000	0.00%
Utilities	72,000	79,000	79,000	79,000	9.72%
Postage	1,000	1,000	1,000	1,000	0.00%
Supplies	20,000	20,000	20,000	20,000	0.00%
Tech Supplies	5,000	5,000	5,000	5,000	0.00%
Uniforms	45,000	45,000	45,000	45,000	0.00%
Gas & Oil	32,000	32,000	32,000	32,000	0.00%
Dues & Subscriptions	1,500	1,500	1,500	1,500	0.00%
Fire Prevention Material	5,000	5,000	5,000	5,000	0.00%
Miscellaneous	3,000	3,000	3,000	3,000	0.00%
Fire Hose	4,000	4,000	4,000	4,000	0.00%
Turnout Gear	50,000	50,000	50,000	50,000	0.00%
Equipment	8,000	8,000	8,000	8,000	0.00%
Smoke Detectors	2,000	2,000	2,000	2,000	0.00%
<b>TOTAL OPERATIONAL</b>	<b>\$ 399,500</b>	<b>\$ 416,500</b>	<b>\$ 416,500</b>	<b>\$ 416,500</b>	<b>4.26%</b>
<b>FIRE DEPARTMENT TOTAL</b>	<b>\$ 7,858,214</b>	<b>\$ 7,816,809</b>	<b>\$ 7,841,555</b>	<b>\$ 7,841,555</b>	<b>-0.53%</b>

**EMS Department  
Council Budget for FY 2021-2022**

<u>Description</u>	<u>Approved FY 20-21</u>	<u>Dept/Request FY 21-22</u>	<u>Admin FY 21-22</u>	<u>Council FY 21-22</u>	<u>% Change 20-21 / 21-22</u>
<b><u>Payroll Expenses</u></b>					
Hourly Employees	728,962	951,510	951,510	951,510	30.53%
Overtime	50,000	51,000	51,000	51,000	2.00%
Retirement & Pension	185,012	267,428	267,428	267,428	44.55%
Health Insurance	108,646	132,399	132,399	132,399	21.86%
Medicare Tax	11,295	14,536	14,536	14,536	28.70%
Social Security Tax	48,296	62,156	62,156	62,156	28.70%
Workers Comp Insurance	20,253	26,065	26,065	26,065	28.70%
<b>EMS PAYROLL TOTAL</b>	<b><u>\$ 1,152,464</u></b>	<b><u>\$ 1,505,094</u></b>	<b><u>\$ 1,505,094</u></b>	<b><u>\$ 1,505,094</u></b>	<b><u>30.60%</u></b>

**Public Works Administration  
Council Budget for FY 2021-2022**

<b>Description</b>	<b>Approved FY 20-21</b>	<b>Dept/Request FY 21-22</b>	<b>Admin FY 21-22</b>	<b>Council FY 21-22</b>	<b>% Change 20-21 / 21-22</b>
<b><u>Payroll Expenses</u></b>					
Salaried Employees	92,539	100,948	107,386	107,386	16.04%
Hourly Employees	43,576	45,356	45,356	45,356	4.09%
Retirement & Pension	32,749	38,689	40,423	40,423	23.43%
Health Insurance	15,305	15,305	15,305	15,305	0.00%
Medicare Tax	1,974	2,121	2,215	2,215	12.22%
Social Security Tax	8,439	9,071	9,470	9,470	12.22%
Workers Comp Insurance	1,189	1,295	1,375	1,375	15.68%
<b>TOTAL PAYROLL</b>	<b>\$ 195,771</b>	<b>\$ 212,785</b>	<b>\$ 221,530</b>	<b>\$ 221,530</b>	<b>13.16%</b>
<b><u>Operational Expenses</u></b>					
Advertising & Printing	500	500	500	500	0.00%
Professional Fees	400	400	400	400	0.00%
Building Maintenance	22,000	22,000	22,000	22,000	0.00%
Equipment Maintenance	500	500	500	500	0.00%
Vehicle Maintenance	1,000	1,000	1,000	1,000	0.00%
Travel & Lodging	1,000	1,000	1,000	1,000	0.00%
Seminars/ School Exp	1,000	1,000	1,000	1,000	0.00%
Utilities	34,000	34,000	34,000	34,000	0.00%
Supplies	5,000	5,000	5,000	5,000	0.00%
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%
<b>TOTAL OPERATIONAL</b>	<b>\$ 69,400</b>	<b>\$ 69,400</b>	<b>\$ 69,400</b>	<b>\$ 69,400</b>	<b>0.00%</b>
<b>PUBLIC WORKS ADMIN TOTAL</b>	<b>\$ 265,171</b>	<b>\$ 282,185</b>	<b>\$ 290,930</b>	<b>\$ 290,930</b>	<b>9.71%</b>

**City Maintenance  
Council Budget for FY 2021-2022**

<u>Description</u>	<u>Approved FY 20-21</u>	<u>Dept/Request FY 21-22</u>	<u>Admin FY 21-22</u>	<u>Council FY 21-22</u>	<u>% Change 20-21 / 21-22</u>
<b><u>Payroll Expenses</u></b>					
Salaried Employees	134,220	139,932	156,152	156,152	16.34%
Hourly Employees	961,310	991,404	991,404	991,404	3.13%
Overtime	25,144	25,647	25,647	25,647	2.00%
Retirement & Pension	242,053	280,217	284,588	284,588	17.57%
Health Insurance	170,246	179,406	179,406	179,406	5.38%
Medicare Tax	16,250	16,776	17,011	17,011	4.69%
Social Security Tax	69,482	71,733	72,739	72,739	4.69%
Workers Comp Ins	29,416	30,381	30,821	30,821	4.78%
<b>TOTAL PAYROLL</b>	<b>\$ 1,648,122</b>	<b>\$ 1,735,496</b>	<b>\$ 1,757,768</b>	<b>\$ 1,757,768</b>	<b>6.65%</b>
<b><u>Operational Expenses</u></b>					
Contract Labor	90,000	90,000	90,000	90,000	0.00%
Advertising & Printing	1,500	1,500	1,500	1,500	0.00%
County Jail Labor	1,700	1,700	1,700	1,700	0.00%
Professional Fees	3,500	3,500	3,500	3,500	0.00%
Waste & Tire Removal	15,000	15,000	15,000	15,000	0.00%
Building Maintenance	12,000	12,000	12,000	12,000	0.00%
Equipment Maintenance	26,000	26,000	26,000	26,000	0.00%
Vehicle Maintenance	33,000	33,000	33,000	33,000	0.00%
Radio Maintenance	2,000	2,000	2,000	2,000	0.00%
Travel & Lodging	3,000	3,000	3,000	3,000	0.00%
Seminars/ School Exp	7,000	7,000	7,000	7,000	0.00%
Utilities	12,000	12,000	12,000	12,000	0.00%
Supplies	15,000	15,000	15,000	15,000	0.00%
City Maintenance	62,500	62,500	62,500	62,500	0.00%
Tree Removal & Replacement	23,000	23,000	23,000	23,000	0.00%
Drainage Improvements	22,608	22,608	22,608	22,608	0.00%
Uniforms	21,000	21,000	21,000	21,000	0.00%
Gas & Oil	55,000	55,000	55,000	55,000	0.00%
Dues & Subscriptions	200	200	200	200	0.00%
Miscellaneous	700	700	700	700	0.00%
Saws & Weed Eaters	4,500	4,500	4,500	4,500	0.00%
Mower	15,000	15,000	15,000	15,000	0.00%
Trust Account	12,000	12,000	12,000	12,000	0.00%
<b>TOTAL OPERATIONAL</b>	<b>\$ 438,208</b>	<b>\$ 438,208</b>	<b>\$ 438,208</b>	<b>\$ 438,208</b>	<b>0.00%</b>
<b>CITY MAINTENANCE TOTAL</b>	<b>\$ 2,086,330</b>	<b>\$ 2,173,704</b>	<b>\$ 2,195,976</b>	<b>\$ 2,195,976</b>	<b>5.26%</b>



**Fort Campbell Contracts**  
**Council Budget for FY 2021-2022**

Description	Approved FY 20-21	Dept/Request FY 21-22	Admin FY 21-22	Council FY 21-22	% Change 20-21 / 21-22
<b><u>Payroll Expenses</u></b>					
Hourly Employees	77,534	71,869	71,869	71,869	-7.31%
Overtime	4,000	4,080	4,080	4,080	2.00%
Retirement & Pension	19,617	36,362	36,362	36,362	85.36%
Health Insurance	15,205	33,561	33,561	33,561	120.73%
Medicare Tax	1,182	1,956	1,956	1,956	65.48%
Social Security Tax	5,055	8,365	8,365	8,365	65.48%
Workers Comp Insurance	2,210	3,657	3,657	3,657	65.48%
NEW POSITIONS:				-	
New Street Maintenance Worker - 2		58,974	58,974	58,974	
<b>TOTAL PAYROLL</b>	<b>\$ 124,803</b>	<b>\$ 218,825</b>	<b>\$ 218,825</b>	<b>\$ 218,825</b>	<b>75.34%</b>
<b><u>Operational Expenses</u></b>					
Equipment Repair/Maintenance	1,000	2,000	2,000	2,000	100.00%
Vehicle Maintenance	2,000	4,000	4,000	4,000	100.00%
Radio Maintenance	1,000	2,000	2,000	2,000	100.00%
Supplies	2,000	4,000	4,000	4,000	100.00%
Uniforms	1,500	3,000	3,000	3,000	100.00%
Gas & Oil	5,000	10,000	10,000	10,000	100.00%
Miscellaneous	1,000	2,000	2,000	2,000	100.00%
Tools & Equipment		20,000	20,000	20,000	100.00%
Pavement Marking Supplies	75,000	75,000	75,000	75,000	0.00%
Saws & Weed Eaters	500	500	500	500	0.00%
Street Signs		125,000	125,000	125,000	100.00%
Road Salt & Chemicals	114,468	120,180	120,180	120,180	4.99%
Transfer to Capital	235,000	60,000	60,000	60,000	-74.47%
<b>TOTAL OPERATIONAL</b>	<b>\$ 438,468</b>	<b>\$ 427,680</b>	<b>\$ 427,680</b>	<b>\$ 427,680</b>	<b>-2.46%</b>
<b>FORT CAMPBELL CONTRACTS TOTAL</b>	<b>\$ 563,271</b>	<b>\$ 646,505</b>	<b>\$ 646,505</b>	<b>\$ 646,505</b>	<b>14.78%</b>

**Service Center  
Council Budget for FY 2021-2022**

Description	Approved FY 20-21	Dept/Request FY 21-22	Admin FY 21-22	Council FY 21-22	% Change 20-21 / 21-22
<b><u>Payroll Expenses</u></b>					
Salary Employees	82,247	83,929	93,236	93,236	13.36%
Hourly Employees	233,244	242,005	242,005	242,005	3.76%
Overtime	5,536	5,647	5,647	5,647	2.00%
Retirement & Pension	75,072	86,885	89,393	89,393	19.08%
Health Insurance	45,914	45,914	45,914	45,914	0.00%
Medicare Tax	4,655	4,808	4,943	4,943	6.19%
Social Security Tax	19,904	20,558	21,135	21,135	6.19%
Workers Comp. Ins.	4,695	4,849	4,985	4,985	6.19%
<b>TOTAL PAYROLL</b>	<b>\$ 471,267</b>	<b>\$ 494,594</b>	<b>\$ 507,258</b>	<b>\$ 507,258</b>	<b>7.64%</b>
<b><u>Operational Expenses</u></b>					
Advertising & Printing	500	500	500	500	0.00%
Professional Fees	1,250	1,250	1,250	1,250	0.00%
Vehicle Maintenance	2,000	2,000	2,000	2,000	0.00%
Travel & Lodging	2,750	2,750	2,750	2,750	0.00%
Seminars/ School Exp	2,750	2,750	2,750	2,750	0.00%
Supplies	8,000	8,000	8,000	8,000	0.00%
Technical Supplies	2,700	2,700	2,700	2,700	0.00%
Uniforms	6,750	6,750	6,750	6,750	0.00%
Gas & Oil	4,250	4,250	4,250	4,250	0.00%
Miscellaneous	500	500	500	500	0.00%
Shop Equipment	7,600	7,600	7,600	7,600	0.00%
<b>TOTAL OPERATIONAL</b>	<b>\$ 39,050</b>	<b>\$ 39,050</b>	<b>\$ 39,050</b>	<b>\$ 39,050</b>	<b>0.00%</b>
<b>SERVICE CENTER TOTAL</b>	<b>\$ 510,317</b>	<b>\$ 533,644</b>	<b>\$ 546,308</b>	<b>\$ 546,308</b>	<b>7.05%</b>

**Water Park  
Council Budget for FY 2021-2022**

<u>Description</u>	<u>Approved FY 20-21</u>	<u>Dept/Request FY 21-22</u>	<u>Admin FY 21-22</u>	<u>Council FY 21-22</u>	<u>% Change 20-21 / 21-22</u>
<b><u>Operational Expenses</u></b>					
Petty Cash		1,000	1,000	1,000	
Equipment		2,500	2,500	2,500	
Contract Labor		-	-	-	
Management Contract Fees		228,460	228,460	228,460	
Professional Fees		-	-	-	
License & Permits		400	400	400	
Marketing & Advertising		37,500	37,500	37,500	
Janitorial Service		650	650	650	
Credit Card Fees		4,750	4,750	4,750	
Bank Changes		-	-	-	
Pest Control		275	275	275	
Security		-	-	-	
Utilities		95,000	95,000	95,000	
Telephone		-	-	-	
Equipment Rental		-	-	-	
Sales Tax Expense		7,500	7,500	7,500	
Supplies		10,000	10,000	10,000	
Concession Supplies		-	-	-	
Chemicals		-	-	-	
Repairs & Maintenance		8,000	8,000	8,000	
Catering		5,000	5,000	5,000	
Grounds Maintenance		6,500	6,500	6,500	
Miscellaneous		500	500	500	
Computer Equipment/Software		-	-	-	
<b>WATERPARK OPERATIONAL TOTAL</b>	<b>\$ -</b>	<b>\$ 408,035</b>	<b>\$ 408,035</b>	<b>\$ 408,035</b>	<b>\$ -</b>

**Parks & Recreation**  
**Council Budget for FY 2021-2022**

Description	Approved FY 20-21	Dept/Request FY 21-22	Admin FY 21-22	Council FY 21-22	% Change 20-21 / 21-22
<b><u>Payroll Expenses</u></b>					
Salaried Employees	73,642	73,750	83,045	83,045	12.77%
Hourly Employees	345,485	353,046	353,046	353,046	2.19%
Overtime	19,177	19,560	19,560	19,560	2.00%
Retirement & Pension	90,587	105,757	108,262	108,262	19.51%
Health Insurance	63,705	63,705	63,705	63,705	0.00%
Medicare Tax	6,355	6,472	6,607	6,607	3.96%
Social Security Tax	27,175	27,674	28,250	28,250	3.96%
Workers Comp Ins	6,598	6,718	6,872	6,872	4.15%
<b>TOTAL PAYROLL</b>	<b>\$ 632,723</b>	<b>\$ 656,682</b>	<b>\$ 669,347</b>	<b>\$ 669,347</b>	<b>5.79%</b>
<b><u>Operational Expenses</u></b>					
Contract Labor	9,000	\$ 9,000	9,000	9,000	0.00%
Advertising & Printing	8,000	8,000	8,000	8,000	0.00%
Building Maintenance	25,350	25,350	25,350	25,350	0.00%
Equipment Maintenance	6,000	6,000	6,000	6,000	0.00%
Vehicle Maintenance	3,500	3,500	3,500	3,500	0.00%
Travel & Lodging	3,000	3,000	3,000	3,000	0.00%
Seminars/ School Exp	3,900	3,900	3,900	3,900	0.00%
Utilities	100,000	100,000	100,000	100,000	0.00%
Postage	800	800	800	800	0.00%
Supplies	14,500	14,500	14,500	14,500	0.00%
Grounds Maintenance	38,000	38,000	38,000	38,000	0.00%
Credit Cards	4,000	4,000	4,000	4,000	0.00%
Uniforms	4,000	4,000	4,000	4,000	0.00%
Gas & Oil	9,000	9,000	9,000	9,000	0.00%
Dues & Subscriptions	2,500	2,500	2,500	2,500	0.00%
Miscellaneous	1,500	1,500	1,500	1,500	0.00%
Equipment	10,000	10,000	10,000	10,000	0.00%
Mower	-	14,000	14,000	14,000	100.00%
Rental	8,000	8,000	8,000	8,000	0.00%
<b><u>Program Expenses</u></b>					
Tournaments	16,000	16,000	16,000	16,000	0.00%
Leagues, Softball	5,500	5,500	5,500	5,500	0.00%
Leagues, Volleyball	4,500	4,500	4,500	4,500	0.00%
Leagues, Other	3,000	3,000	3,000	3,000	0.00%
Pennyrile Senior Games	9,450	9,450	9,450	9,450	0.00%
Downtown Events	6,000	6,000	6,000	6,000	0.00%
International Festival	13,250	13,250	13,250	13,250	0.00%
Halloween Events	1,900	1,900	1,900	1,900	0.00%
Christmas Holiday Parade & Events	15,000	15,000	15,000	15,000	0.00%
Salute Summer Hopkinsville	-	98,000	98,000	98,000	100.00%
Concerts/Special Events	13,000	13,000	13,000	13,000	0.00%
Movies in the Park	7,000	7,500	7,500	7,500	7.14%
Summer Adventure Day Camp	35,000	35,000	35,000	35,000	0.00%
Other Programs	10,750	10,750	10,750	10,750	0.00%
<b>TOTAL OPERATIONAL</b>	<b>\$ 391,400</b>	<b>\$ 503,900</b>	<b>\$ 503,900</b>	<b>\$ 503,900</b>	<b>28.74%</b>
<b>PARKS &amp; RECREATION TOTAL</b>	<b>\$ 1,024,123</b>	<b>\$ 1,160,582</b>	<b>\$ 1,173,247</b>	<b>\$ 1,173,247</b>	<b>13.32%</b>

**SportsPlex  
Council Budget for FY 2021-2022**

Description	Approved FY 20-21	Dept/Request FY 21-22	Admin FY 21-22	Council FY 21-22	% Change 20-21 / 21-22
<b><u>Payroll Expenses</u></b>					
Hourly Employees	163,970	178,517	178,517	178,517	8.87%
Overtime	20,250	20,655	20,655	20,655	2.00%
Retirement & Pension	26,122	30,769	30,769	30,769	17.79%
Health Insurance	15,305	15,305	15,305	15,305	0.00%
Medicare Tax	2,671	3,273	3,273	3,273	22.51%
Social Security Tax	11,422	13,993	13,993	13,993	22.51%
Workers Comp Insurance	3,041	3,726	3,726	3,726	22.51%
New Part-Time Staff		26,520	26,520	26,520	100.00%
<b>TOTAL PAYROLL</b>	<b>242,781</b>	<b>\$ 292,757</b>	<b>\$ 292,757</b>	<b>\$ 292,757</b>	<b>20.59%</b>
<b><u>Operational Expenses:</u></b>					
Contract Labor Referees/Officials	25,000	35,000	35,000	35,000	40.00%
Advertising & Marketing	15,000	15,000	15,000	15,000	0.00%
Meals & Entertainment	400	400	400	400	0.00%
Catering	1,000	1,000	1,000	1,000	0.00%
Sanitation	4,000	4,000	4,000	4,000	0.00%
Building Maintenance & Repair	15,000	15,000	15,000	15,000	0.00%
Equipment Maintenance & Repair	11,000	11,000	11,000	11,000	0.00%
Utilities	81,000	82,000	82,000	82,000	1.23%
Office Supplies	2,500	2,500	2,500	2,500	0.00%
Grounds Maintenance	1,500	1,500	1,500	1,500	0.00%
Credit Card Fees		1,500	1,500	1,500	100.00%
Supplies - Other	7,000	7,000	7,000	7,000	0.00%
Licenses & Fees	400	400	400	400	0.00%
Uniforms	500	750	750	750	50.00%
Dues & Subscriptions	500	500	500	500	0.00%
Camp Expenses	1,500	1,500	1,500	1,500	0.00%
Tournament Expenses	2,000	2,000	2,000	2,000	0.00%
Leagues, Soccer	2,000	2,000	2,000	2,000	0.00%
Leagues, Basketball	2,000	4,000	4,000	4,000	100.00%
Leagues, Volleyball	1,000	1,000	1,000	1,000	0.00%
Merchandise Purchases	1,000	1,000	1,000	1,000	0.00%
Concession/Vending Purchases	5,000	35,000	35,000	35,000	600.00%
Miscellaneous	1,000	1,000	1,000	1,000	0.00%
Small Equipment	2,000	2,000	2,000	2,000	0.00%
Archery Equipment		20,000	20,000	20,000	100.00%
<b>TOTAL OEPRATIONAL</b>	<b>182,300</b>	<b>\$ 247,050</b>	<b>\$ 247,050</b>	<b>\$ 247,050</b>	<b>35.52%</b>
<b>SPORTSPLEX TOTAL</b>	<b>425,081</b>	<b>539,807</b>	<b>539,807</b>	<b>539,807</b>	<b>26.99%</b>

**MRA**  
**Council Budget for FY 2021-2022**

<u>Description</u>	<u>Approved FY 20-21</u>	<u>Dept/Request FY 21-22</u>	<u>Admin FY 21-22</u>	<u>Council FY 21-22</u>	<u>% Change 20-21 / 21-22</u>
<b><u>Operational Expenses</u></b>					
Professional Fees	2,000	2,000	2,000	2,000	0.00%
Building Maintenance	5,000	5,000	5,000	5,000	0.00%
Vehicle Maintenance	22,000	24,000	24,000	24,000	9.09%
Supplies	5,500	4,000	4,000	4,000	-27.27%
Street Signs	37,500	37,500	37,500	37,500	0.00%
Salt & Road Chemicals	20,000	20,000	20,000	20,000	0.00%
Street Construction & Repair	480,550	600,000	600,000	600,000	24.86%
Sidewalk Construction	60,000	52,000	52,000	52,000	-13.33%
Miscellaneous	450	500	500	500	11.11%
<b>MRA OPERATIONAL TOTAL</b>	<b><u>\$ 633,000</u></b>	<b><u>\$ 745,000</u></b>	<b><u>\$ 745,000</u></b>	<b><u>\$ 745,000</u></b>	<b><u>17.69%</u></b>

**Agency  
Council Budget for FY 2021-2022**

<u>Agency</u>	<u>Approved FY 19-20</u>	<u>Dept/Request FY 20-21</u>	<u>Admin FY 20-21</u>	<u>Council FY 20-21</u>	<u>% Change 19-20 / 20-21</u>
<b>MANDATED AGENCIES</b>					
Community and Development Services	698,985	733,985	733,985	733,985	5.01%
Boys & Girls Club	86,421	86,421	86,421	86,421	0.00%
Airport Board	34,656	38,000	34,656	34,656	0.00%
Emergency Management (DES)	48,073	63,727	48,073	48,073	0.00%
Emergency Communication Center	764,246	794,591	794,591	794,591	3.97%
Human Rights Commission	79,846	97,550	79,846	79,846	0.00%
Library	307,982	335,993	307,982	307,982	0.00%
Imagination Library	28,181	28,181	28,181	28,181	0.00%
Pennyroyal Area Museum	36,636	36,636	36,636	36,636	0.00%
War Memorial Commission	10,944	10,944	10,944	10,944	0.00%
<b>TOTAL MANDATED AGENCIES</b>	<b>\$ 2,095,970</b>	<b>\$ 2,226,028</b>	<b>\$ 2,161,315</b>	<b>\$ 2,161,315</b>	<b>3.12%</b>
<b>OPTIONAL AGENCIES</b>					
Pennyroyal Arts Council	28,181	55,000	28,181	28,181	0.00%
Economic Development Council	166,896	173,000	166,896	166,896	0.00%
Local Development Corporation	13,824	15,000	13,824	13,824	0.00%
Military Affairs-Chamber of Commerce	27,360	27,360	27,360	27,360	0.00%
Minority Economic Development	23,484	25,750	23,484	23,484	0.00%
Crisis Relief - Aaron McNeil House	17,422	17,422	17,422	17,422	0.00%
Retired Seniors Volunteer Program	8,455	8,455	8,455	8,455	0.00%
PACS-Public Transportation	91,301	174,741	174,741	174,741	91.39%
PACS-Senior Center & Adult Day Care	21,888	21,888	21,888	21,888	0.00%
PACS-Public Transportation Advertising	4,560	4,560	4,560	4,560	0.00%
Conference & Convention Center (James E. Bruce)	45,089	48,000	45,089	45,089	0.00%
Hoptown Hoppers	-	7,200	7,200	7,200	100.00%
Jeffers Bend	9,120	9,120	9,120	9,120	0.00%
Dyslexia	2,819	2,819	2,819	2,819	0.00%
<b>TOTAL OPTIONAL AGENCIES</b>	<b>\$ 460,399</b>	<b>\$ 590,315</b>	<b>\$ 551,039</b>	<b>\$ 551,039</b>	<b>19.69%</b>
<b>AGENCY GRAND TOTAL</b>	<b>\$ 2,556,369</b>	<b>\$ 2,816,343</b>	<b>\$ 2,712,354</b>	<b>\$ 2,712,354</b>	<b>6.10%</b>

**Pass Through & City Contracts  
Council Budget for FY 2021-2022**

	<b>Approved FY 20-21</b>	<b>Dept/Request FY 21-22</b>	<b>Admin FY 21-22</b>	<b>Council FY 21-22</b>	<b>% Change 20-21 / 21-22</b>
<b>PASS THROUGH</b>					
Planning Commission - Permits	125,000	125,000	125,000	125,000	0.00%
Tourism Room Expense	850,000	850,000	850,000	850,000	0.00%
<b>TOTAL PASS THROUGH</b>	<b>\$ 975,000</b>	<b>\$ 975,000</b>	<b>\$ 975,000</b>	<b>\$ 975,000</b>	<b>0.00%</b>
<b>CITY CONTRACTS</b>					
CDS - 1 & 2 Family Building Code	41,222	49,394	43,283	49,394	19.83%
CDS - Renaissance (Grant Mgmt)	64,699	72,868	67,934	72,868	12.63%
CDS - Grant Writer/Housing	52,502	60,671	55,128	60,671	15.56%
CDS - CDBG Reduction	34,068	42,327	35,771	41,845	22.83%
CDS - GIS (Contract)	64,699	72,868	67,934	72,868	12.63%
CDS - Code Enforcement (Trash & Weed)	95,323	103,492	100,089	103,492	8.57%
CDS- The Lot Next Door	-	50,000	50,000	50,000	100.00%
LDC - Downtown Renaissance	57,600	60,000	60,000	60,000	4.17%
<b>TOTAL CITY CONTRACTS</b>	<b>\$ 410,112</b>	<b>\$ 511,620</b>	<b>\$ 480,138</b>	<b>\$ 511,138</b>	<b>24.75%</b>



**Miscellaneous - Insurance - Buildings & Properties  
Council Budget for FY 2021-2022**

<u>Description</u>	<u>Approved FY 20-21</u>	<u>Dept/Request FY 21-22</u>	<u>Admin FY 21-22</u>	<u>Council FY 21-22</u>	<u>% Change 20-21 / 21-22</u>
<b>MISCELLANEOUS</b>					
Inner-City REZ	400,000	500,000	450,000	500,000	12.50%
Litter Abatement	19,000	19,000	19,000	19,000	0.00%
Street Lighting	660,000	660,000	660,000	660,000	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	1,500	1,500	1,500	1,500	0.00%
PADD Dues	16,640	16,640	16,640	16,640	0.00%
Housing Incentive	25,000	-	-	-	-100.00%
Juvenile Drug Court	10,000	12,000	12,000	12,000	20.00%
Health Trust Funding	150,000	150,000	150,000	150,000	0.00%
Payroll Accrual-27th Pay Period	138,109	138,109	138,109	138,109	0.00%
Campbell Strong	10,000	10,000	10,000	10,000	0.00%
Code Enforcement/Lot Next Door	20,000	200,000	200,000	200,000	900.00%
Authincially Hopkinsville		3,000	3,000	3,000	100.00%
<b>TOTAL MISCELLANEOUS</b>	<b>\$ 1,461,249</b>	<b>\$ 1,721,249</b>	<b>\$ 1,671,249</b>	<b>\$ 1,721,249</b>	<b>14.37%</b>
<b>INSURANCE</b>					
CG & L/E&O Insurance	189,000	204,750	204,750	204,750	8.33%
Auto Liability Insurance	130,000	105,000	105,000	105,000	-19.23%
Property Insurance	91,000	120,750	120,750	120,750	32.69%
<b>TOTAL INSURANCE</b>	<b>\$ 410,000</b>	<b>\$ 430,500</b>	<b>\$ 430,500</b>	<b>\$ 430,500</b>	<b>5.00%</b>
<b>BUILDINGS &amp; PROPERTIES</b>					
L & N Depot - Utilities	4,000	3,000	3,000	3,000	-25.00%
L & N Depot - Repairs	2,000	1,500	1,500	1,500	-25.00%
Pest Control	46,000	46,000	46,000	46,000	0.00%
Memorial Bldg Repairs	7,500	7,500	7,500	7,500	0.00%
Boys & Girls Club Bldg	14,500	14,500	14,500	14,500	0.00%
Christmas Lights	4,000	4,000	4,000	4,000	0.00%
Walking Trail Repair & Utilities	5,200	5,200	5,200	5,200	0.00%
Gander Park - Maint	6,000	6,000	6,000	6,000	0.00%
Warehouse	25,000	25,000	25,000	25,000	0.00%
Trail of Tears Park	13,000	13,000	13,000	13,000	0.00%
Old First City Bank Bldg	15,000	20,000	20,000	20,000	33.33%
West 7th Street Utilities	9,000	9,000	9,000	9,000	0.00%
Other City Properties	10,000	10,000	10,000	10,000	0.00%
116 W 1st St Utility/Maint	10,000	-	-	-	-100.00%
<b>TOTAL BUILDINGS &amp; PROPERTIES</b>	<b>\$ 171,200</b>	<b>\$ 164,700</b>	<b>\$ 164,700</b>	<b>\$ 164,700</b>	<b>-3.80%</b>

**Debt Service - Incentives & Rebates - Other  
Council Budget for FY 2021-2022**

<u>Description</u>	<u>Approved FY 20-21</u>	<u>Dept/Request FY 21-22</u>	<u>Admin FY 21-22</u>	<u>Council FY 21-22</u>	<u>% Change 20-21 / 21-22</u>
<b>DEBT SERVICE</b>					
Aquatic Center/PW Bldg. Bond Pmt	321,675	324,113	324,113	324,113	0.76%
Old First City Bank Bldg. Bond Pmt	73,169	71,932	71,932	71,932	-1.69%
Municipal Center	325,819	328,588	328,588	328,588	0.85%
Police Station Renovations	273,482	274,982	274,982	274,982	0.55%
HCC Conference Center TIF	35,191	35,181	35,181	35,181	-0.03%
CVB Visitors Center	40,613	39,614	39,614	39,614	-2.46%
Thompson Thrift	191,000	188,500	188,500	188,500	-1.31%
Hoptown/CC Wins #1	421,813	422,363	422,363	422,363	0.13%
Hoptown/CC Wins #2	206,350	208,425	208,425	208,425	1.01%
Warehouse Renovation	69,673	68,873	68,873	68,873	-1.15%
<b>TOTAL DEBT SERVICES</b>	<b>1,958,785</b>	<b>1,962,571</b>	<b>\$ 1,962,571</b>	<b>\$ 1,962,571</b>	<b>0.19%</b>
<b>REBATES &amp; INCENTIVES</b>					
Campbell Station-UDAG Repmt	25,000	25,000	25,000	25,000	0.00%
TIF Rebate (Prop Tax)	30,000	30,000	30,000	30,000	0.00%
TIF Rebate (Pay Tax)	70,000	70,000	70,000	70,000	0.00%
Riken Payroll Tax Rebate	10,000	10,000	10,000	10,000	0.00%
Sisk Motor Payroll Tax Rebate	10,000	5,000	5,000	5,000	-50.00%
Sisk Motor Property Tax Rebate	7,500	3,750	3,750	3,750	-50.00%
Blue Creek Payroll Tax Rebate	10,000	10,000	10,000	10,000	0.00%
Blue Creek Property Tax Rebate	7,500	7,500	7,500	7,500	0.00%
Michael Venable Property Tax Rebate	1,000	1,000	1,000	1,000	0.00%
MDM MED-Properties Payroll Tax Rebate	5,000	500	500	500	-90.00%
MDM MED-Properties Property Tax Rebate	5,000	500	500	500	-90.00%
Hopkinsville Milling Payroll Tax Rebate		10,000	10,000	10,000	100.00%
Hopkinsville Milling Property Tax Rebate		7,500	7,500	7,500	100.00%
Indian Hills Payroll Tax Rebate		10,000	10,000	10,000	100.00%
Indian Hills Property Tax Rebate		7,500	7,500	7,500	100.00%
<b>TOTAL REBATES &amp; INCENTIVES</b>	<b>181,000</b>	<b>198,250</b>	<b>\$ 198,250</b>	<b>\$ 198,250</b>	<b>9.53%</b>
<b>OTHER</b>					
Police and Fire Pension Fund	235,000	235,000	235,000	235,000	0.00%
Interfund Transfer	100,000	100,000	100,000	100,000	0.00%
City Grant Matching	50,000	125,000	125,000	125,000	150.00%
<b>TOTAL OTHER</b>	<b>385,000</b>	<b>460,000</b>	<b>\$ 460,000</b>	<b>\$ 460,000</b>	<b>19.48%</b>
<b>TRANSFERS</b>					
Transfer to Capital Fund	1,436,910	1,612,215	1,612,215	1,612,215	12.20%
Additional Transfer to Capital Fund (WINS)	40,018	108,715	108,715	108,715	171.67%
Transfer to Capital - Police Body Camaras		175,877	175,877	175,877	100.00%
Transfer to Capital Fund	-	100,000	100,000	100,000	100.00%
Transfer To MRA	50,000	150,000	150,000	150,000	200.00%
<b>TOTAL TRANSFERS</b>	<b>1,526,928</b>	<b>2,146,807</b>	<b>\$ 2,146,807</b>	<b>\$ 2,146,807</b>	<b>40.60%</b>