

City of Hopkinsville

**Fiscal Year
2024-2025**



City Council

Operational Budget \$ 52,120,140

**City of Hopkinsville
General Fund Revenue**

**Council Budget
FY 2024-2025**

General Fund

PROPERTY TAX REVENUE	5,777,100
AUTO PROPERTY TAX	410,000
PROP TAX PENALTY & INT	50,000
PROP TAX DELINQUENT	55,000
PROPERTY TAXES (STATE)	50,000
AUTO PROP TAX (STATE)	40,000
PAYMENT IN LIEU OF TAXES	120,000
PILOT (HES)	60,000
PILOT (PRECC)	42,000
PILOT (HWEA)	255,000
PILOT (SOLID WASTE)	400,000
BANK DEPOSITS TAX	250,000
PAYROLL TAX REVENUE	21,362,000
PAYROLL TAX PENALTY & INT	20,000
BUSINESS LICENSE REVENUE	2,550,000
BUSINESS LICENSE PENALTY & INT	30,000
INSURANCE PREMIUM TAX	6,673,966
LIQUOR & BEER LICENSE	28,000
TELECOMMUNICATIONS TAX (STATE)	215,000
GAS FRANCHISE (ATMOS)	170,000
COURT REVENUE	30,000
SEVERANCE TAX	18,000
RENTAL - PROBATION & PAROLE	127,420
RENTAL - OLD FIRST CITY BANK - LDC	60,000
RENTAL - CHILD SUPPORT STORAGE	3,600
RENTAL - REAL ID	42,768
RENTAL - OFFICE OF INSPECTOR GENERAL	64,044
INVESTMENT INTEREST	977,000
CREDIT CARD REVENUE FEES	1,000
SALE OF SURPLUS PROPERTY	25,000
CDBG GRANT ADMINISTRATION	52,000
BOOKKEEPING - STORM WATER UTILITY	10,200
MISCELLANEOUS INCOME	30,000
CIRCUIT COURT CLERK FEES	15,000
LABOR REIMBURSEMENT - ECC	1,904,281

LABOR REIMB - AMBULANCE	3,058,430
UTILITY REIMBURSEMENT - ECC	16,500
WEATHER SPOTTERS - COUNTY REIMB	4,000
HCC CONFERENCE CTR-TIF BOND PMT	35,181
CVB REIMBURSEMENT- BOND PMT	40,663
COUNTY REIMB - THOMPSON THRIFT	44,590
HCC CONFERENCE CTR-WINS BOND PMT	104,667
ECC MANAGEMENT REIMBURSEMENT	71,123
COUNTY REIMB - PARKS & REC	130,000
RIVERSIDE RECEIPTS	80,000
CAVE SPRINGS RECEIPTS	100,000
POLICE DEPARTMENT	35,000
HWY SAFETY PROGRAM REIMBURSEMENT	30,000
SCHOOL RESOURCE OFFICER	990,205
HOUSING AUTHORITY GRANT	70,537
PRISONER PICKUP	10,000
FTCKY - SALT CONTRACT	190,000
FTCKY - PAVEMENT MARKING	330,000
FTCKY - STREET SIGNS	375,000
SERVICE CENTER	10,500
RENTALS - GYM - THOMAS ST	4,750
RENTALS - HAYES PAVILION	1,000
RENTALS - GATES PAVILION	500
RENTALS - BALLFIELDS - TIE BRKR PK	3,250
RENTALS - NDRC PAVILION	4,000
RENTALS - 2ND STREET BUIDLING	7,500
RENTALS - 2ND STREET PAVILION	100
RENTALS - JOE MUMFORD PK PAVILION	300
RENTALS - WEST SIDE PARK PAVILION	100
LEAGUE INCOME - SOFTBALL	3,400
LEAGUE INCOME - VOLLEYBALL	3,200
LEAGUE INCOME - OTHER	100
TOURNAMENT INCOME	15,000
SPONSORSHIPS	25,000
CONCESSION/VENDING INCOME	5,000
CONCESSION INCOME-TB/DEBOW	5,500
PENNYRILE SENIOR GAMES	10,250
SUMMER SALUTE	90,000
SUMMER ADVENTURE DAY CAMP	40,000
CHRISTMAS PARADE & EVENTS	3,000
MISCELLANEOUS PROGRAM INCOME	2,500
TURF-SOCCER	55,000
TURF-FOOTBALL	2,000

TURF-LACROSSE	5,000
TURF-BASEBALL	1,000
TURF-SOFTBALL	500
COURT-BASKETBALL	60,000
COURT-VOLLEYBALL	22,000
COURT-OTHER	5,000
COURT - ARCHERY	10,000
OPEN PLAY/ANNUAL MEMBERSHIPS	35,000
SUMMER CAMPS	7,500
CONCESSION/VENDING INCOME	135,000
FACILITY RENTALS	25,000
BUILDING SPONSORSHIPS	60,000
TOURNAMENT INCOME	65,000
SPORTS TEAM SPONSORSHIPS	10,000
CAGES-BATTING	2,500
MERCHANDISE SALES	2,000
MISCELLANEOUS PROGRAMS	1,000
WATERPARK ADMISSION RECEIPTS	340,000
WATERPARK SEASON PASSES	8,000
WATERPARK PARTY REVENUE	5,500
WATERPARK LOCKER RENTAL	500
WATERPARK CONCESSION REVENUE	32,000
WATERPARK PETTY CASH REIMBURSEMENT	1,000
INVESTMENT INCOME	200
TRANSIENT ROOM TAX	1,150,000
BUILDING PERMIT FEES	125,000
CDS VEHICLE MAINTENACE REIMBURSEMENT	5,000
PACS VEHICLE MAINTENANCE REIMBURSEMENT	75,000
EPAD PAYMENTS	181,900
TRF FROM CAPITAL FUND	550,000
TRF FROM FIRE STATION FUND	307,050

Subtotal-General Fund	51,153,875
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PRIOR YEAR REVENUE - POLICE BODY CAMERAS	40,956
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Total-General Fund	51,194,831
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300 MRA Fund

MRA GRANT	750,000
MINERAL SEVERANCE TAX	8,900

INVESTMENT INTEREST	17,790
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Subtotal-MRA Fund	776,690
PRIOR YEAR REVENUE	148,619
Total-MRA Fund	925,309
CURRENT REVENUES: ALL FUNDS	51,930,565
PRIOR YEAR REVENUES	189,575
TOTAL PROJECTED REVENUES: ALL FUNDS	52,120,140
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**City of Hopkinsville
General Fund Expense**

**Council Budget
FY 2024-2025**

ADMINISTRATION	2,423,129
TAX DEPARTMENT	430,500
INFORMATION TECHNOLOGY	1,380,323
LEGISLATIVE	438,560
POLICE DEPARTMENT	10,731,480
ECC DEPARTMENT	1,904,281
FIRE DEPARTMENT	8,776,674
EMS DEPARTMENT	2,666,935
FIRE PREVENTION DEPARTMENT	956,962
PUBLIC WORKS ADMIN	475,924
CITY MAINTENANCE	2,880,672
FORT CAMPBELL CONTRACTS	960,812
SERVICE CENTER	626,257
PARKS & RECREATION	1,580,098
SPORTSPLEX	658,965
WATERPARK	456,483
400 Mandated Agencies	
CDS - PLANNING & ZONING	630,000
CDS - BUILDING CODE ADMINISTRATION	205,000
CDS - COMMUNITY DEVELOPMENT	250,000

CDS - GIS	78,000
BOYS & GIRLS CLUB	115,000
ECC	1,151,905
PACS TRANSPORTATION	180,000
AGENCIES - AIRPORT	34,656
AGENCIES - DISASTER & EMERGENCY SERVICES	60,000
AGENCIES - EMS SERVICE	100,000
AGENCIES - HUMAN RIGHTS COMM	82,500
AGENCIES - LIBRARY	313,000
AGENCIES - MUSEUM	35,000
AGENCIES - ECONOMIC DEV COMM	170,000
AGENCIES - LOCAL DEV CORP (LDC)	45,000
AGENCIES - SMALL BUSINESS COMMISSION	10,000
AGENCIES - HCC CONF & CONV CTR	45,000
425 Optional Agencies	
AGENCIES - IMAGINATION LIBRARY	28,100
AGENCIES - PENNYROYAL ART CO	44,000
AGENCIES - MILITARY AFFAIRS	29,360
AGENCIES - CHAMBER OF COMMERCE	14,000
AGENCIES - MINORITY ECON DEV	24,000
AGENCIES - CRISIS RELIEF - AARON MCNEIL	5,000
AGENCIES - PACS RSVP	9,000
AGENCIES - PACS SR CTR/ADLT CR	20,000
AGENCIES - HOPTOWN HOPPERS	10,000
AGENCIES - JEFFERS BEND	9,000
AGENCIES - DYSLEXIA ASSOC	1,500
AGENCIES - MEN2BE INC	36,000
450 Agency Pass Through	
TRANSIENT ROOM TAX	1,150,000
BUILDING PERMIT FEES	125,000
CDS VEHICLE MAINTENANCE	5,000
PACS VEHICLE MAINTENANCE	75,000
EPAD PAYMENTS	181,900
550 Miscellaneous	
INNER CITY REZ	130,750
STREET LIGHTING	660,000
STORMWATER FEES	10,000
PROJECT GRADUATION	1,000
PADD DUES	16,368
JUVENILE DRUG COURT	12,000
HEALTH TRUST FUNDING	175,000
PAYROLL ACCRUAL - 27TH PAY	138,109
BRIDGE INSPECTION	45,000

PACS - BUS SHELTER CLEANING	3,600
600 INSURANCE DEPARTMNET	640,000
650 BUILDINGS & PROPERTIES	197,000
700 DEBT SERVICE	2,469,660
725 PENSION DEBT	200,000
750 INCENTIVES & REBATES	401,700
800 INTERFUND TRANSFER	100,000
850 GRANTS	187,500
900 TRANSFERS	3,187,168

Total-General Fund **51,194,831**

300 MRA Fund

310 MRA Department	925,309
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Total-MRA Fund **925,309**

TOTAL PROJECTED EXPENSES: ALL FUNDS **52,120,140**

TOTAL PROJECTED REVENUES: ALL FUNDS **52,120,140**

SURPLUS/(DEFICIT) **-**