

ORDINANCE 25-2024

AMENDING THE CITY OF HOPKINSVILLE, KENTUCKY, ANNUAL BUDGET FOR FISCAL YEAR JULY 1, 2024 THROUGH JUNE 30, 2025 BY ESTIMATING REVENUES AND RESOURCES AND APPROPRIATING FUNDS FOR THE OPERATION OF CITY GOVERNMENT

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF
HOPKINSVILLE, KENTUCKY AS FOLLOWS:

SECTION ONE

That section one of Ordinance 16-2024 adopting the annual budget for the fiscal year beginning
July 1, 2024 and ending June 30, 2025 is amended as follows:

PROJECTED REVENUES

GENERAL FUND

	FY 24-25	<u>AMENDED</u>
Property Tax Revenue	5,777,100	
Auto Property Tax	410,000	
Property Tax Penalty & Interest	50,000	
Property Tax Delinquent	55,000	
Property Taxes (State)	50,000	
Auto Property 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 & Interest	20,000	
Business License Revenue	2,550,000	
Business License Penalty & Interest	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 Reimbursement - Ambulance	[3,058,430]	3,269,264
<u>Labor Reimbursement - HSWE</u>		<u>29,784</u>

Utility Reimbursement - ECC	16,500
Weather Spotters - County Reimbursement	4,000
HCC Conference Center - TIF Bond Payment	35,181
CVB Reimbursement - Bond Payment	40,663
County Reimbursement - Thompson Thrift	44,590
HCC Conference Center - WINS Bond Payment	104,667
ECC Management Reimbursement	71,123
County Reimbursement - Parks & Recreation	130,000
Riverside Receipts	80,000
Cave Springs Receipts	100,000
Police Department	35,000
Highway 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 Street	4,750
Rentals - Hays Pavilion	1,000
Rentals - Gates Pavilion	500
Rentals - Ballfields - Tie Breaker Park	3,250
Rentals - NDRC Pavilion	4,000
Rentals - 2nd Street Building	7,500
Rentals - 2nd Street Pavilion	100
Rentals - Joe Mumford Park Pavilion	300
Rentals - Westside 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 Teams 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 Maintenance Reimbursement	5,000	
PACS Vehicle Maintenance Reimbursement	75,000	
EPAD Payments	181,900	
Transfer from Capital Fund	550,000	
Transfer from Fire Station Fund	307,050	
SUBTOTAL - GENERAL FUND	[51,153,875]	<u>51,394,493</u>
<u>Prior Year Revenue</u>		<u>434,741</u>
Prior Year Revenue - Police Body Cameras	40,956	
TOTAL - GENERAL FUND	[51,194,831]	<u>51,870,190</u>
300 MRA FUND		
MRA Grant	750,000	
Mineral Severance Tax	8,900	
Investment Interest	17,790	
SUBTOTAL - MRA FUND	776,690	
PRIOR YEAR REVENUE MRA	148,619	
TOTAL – MRA FUND	925,309	
CURRENT REVENUES: ALL FUNDS	[51,930,565]	<u>52,171,183</u>
PRIOR YEAR REVENUES	[189,575]	<u>624,316</u>
TOTAL PROJECTED REVENUES: ALL FUNDS	[52,120,140]	<u>52,795,499</u>

**PROJECTED EXPENSES
GENERAL FUND**

	FY 24-25	<u>AMENDED</u>
Administration	[2,423,129]	<u>2,482,697</u>
Tax	430,500	
Information Technology	1,380,323	
Legislative	438,560	
Police	10,731,480	
ECC	1,904,281	
Fire	8,776,674	
EMS	[2,666,935]	<u>2,877,769</u>
Fire Prevention	956,962	
Public Works Administration	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		
Agencies - CDS - Planning & Zoning	630,000	
Agencies - CDS - Building Code Administration	205,000	
Agencies - CDS - Community Development	250,000	
Agencies - CDS - GIS	78,000	
Agencies - Boys & Girls Club	115,000	
Agencies - ECC	1,151,905	
Agencies - PACS Transportation	180,000	
Agencies - Airport	34,656	
Agencies - DES	60,000	
Agencies - EMS Service	100,000	
Agencies - Human Rights Commission	82,500	
Agencies - Library	313,000	
Agencies - Museum	35,000	
Agencies - Economic Development Commission	170,000	
Agencies - LDC	45,000	
Agencies - Small Business Commission	10,000	
Agencies - HCC Conference Center	45,000	
425 OPTIONAL AGENCIES	4,000	
Agencies - Imagination Library	28,100	
Agencies - Pennyroyal Arts Council	44,000	
Agencies - Military Affairs	29,360	
Agencies - Chamber of Commerce	14,000	
Agencies - Minority Economic Development	24,000	
Agencies - Crisis Relief - Aaron McNeal	5,000	
Agencies - PACS RSVP	9,000	
Agencies - PACS Senior Center/Adult Center	20,000	
Agencies - Hoptown Hoppers	10,000	
Agencies - Jeffers Bend	9,000	
Agencies - Dyslexia Association	1,500	
Agencies - Men2Be	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]	<u>293,319</u>
Payroll Accrual - 27th Pay	138,109	
Bridge Inspection	45,000	
PACS - Bus Shelter Cleaning	3,600	
Insurance	[640,000]	<u>690,000</u>
Buildings & Properties	197,000	
Debt Service	2,469,660	
Pension Debt	200,000	
Incentives & Rebates	401,700	
Interfund Transfer	100,000	
Grants	187,500	
Transfers	[3,187,168]	<u>3,423,806</u>
TOTAL - GENERAL FUND	[51,194,831]	<u>51,870,190</u>
300 MRA FUND		
310 MRA	925,309	
TOTAL - MRA FUND	925,309	
TOTAL PROJECTED EXPENSES: ALL FUNDS	[52,120,140]	<u>52,795,499</u>
TOTAL PROJECTED REVENUES: ALL FUNDS	[52,120,140]	<u>52,795,499</u>
SURPLUS/(DEFICIT)	0	

SECTION TWO

If any section, subsection, sentence, clause, or phrase of this ordinance is for any reason held unconstitutional or otherwise invalid, such infirmities shall not affect the validity of the remaining portions of this ordinance.

SECTION THREE

Any and all existing ordinances inconsistent with this ordinance are hereby repealed.

SECTION FOUR

This ordinance shall take effect after its passage and publication according to law.

**ORDINANCE 25-2024
AMEND FY 24-25 OPERATIONAL BUDGET**

PUBLICLY READ AND PASSED FIRST TIME: _____

PUBLICLY READ AND PASSED SECOND TIME: _____

APPROVED: _____
Mayor James R. Knight Jr.

ATTEST: _____
City Clerk Brittany Byrum, CMC