

**City of Hopkins**  
**Preliminary General Fund Revenue Budget**  
**For the Year Ending December 31, 2021**

Adopted  
September 15, 2020

<b>Department</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>% Increase (Decrease)</b>
<b>Property Taxes</b>	<b>12,564,305</b>	<b>12,893,552</b>	<b>2.62%</b>
<b>Intergovernmental Revenue</b>			
Local Government Aid	734,946	853,671	
Intergovernmental Revenue - Other	618,000	621,000	
<b>Total Intergovernmental Revenue</b>	<b>1,352,946</b>	<b>1,474,671</b>	<b>9.00%</b>
<b>Licenses, Permits &amp; Fines</b>			
Court Fines & Penalties	177,750	176,000	
Building Permits & Inspections	461,300	479,300	
Inspection Fines & Citations	8,000	6,000	
City Clerk - Business Licenses	7,000	7,000	
PD - Liquor, Animal Licenses & Penalties	102,300	97,800	
Fire - Licenses & Permits	1,100	300	
Public Works - Licenses & Permits	19,415	19,415	
Planning & Zoning - Licenses & Permits	1,000	1,000	
<b>Total Licenses, Permits &amp; Fines</b>	<b>777,865</b>	<b>786,815</b>	<b>1.15%</b>
<b>Charges for Service</b>			
Finance Department	5,500	5,500	
Assessing	3,000	3,000	
Inspections	105,900	103,900	
Police	35,000	35,000	
Fire	10,500	10,500	
Public Works	4,150	3,150	
Activity Center	87,000	67,500	
<b>Total Charges for Service</b>	<b>251,050</b>	<b>228,550</b>	<b>-8.96%</b>
<b>Miscellaneous Revenue</b>			
Franchise Fees	296,200	296,200	
Miscellaneous	15,250	15,250	
Finance Department	1,200	2,000	
Police	2,000	500	
Fire	3,500	3,500	
Public Works	5,300	5,300	
Activity Center	32,100	14,500	
Community Development	60,000	30,000	
<b>Total Miscellaneous</b>	<b>415,550</b>	<b>367,250</b>	<b>-11.62%</b>
<b>Total Revenues</b>	<b>15,361,716</b>	<b>15,750,838</b>	<b>2.53%</b>

**City of Hopkins  
Preliminary General Fund Expenditure Budget  
For the Year Ending December 31, 2021**

**Adopted  
September 15, 2020**

<b>Department</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>% Increase (Decrease)</b>
City Council	97,630	102,095	4.57%
Administrative Services	854,893	866,311	1.34%
Finance	400,495	426,278	6.44%
Legal	175,000	200,000	14.29%
Municipal Building	404,014	390,560	-3.33%
Assessing	221,835	245,920	10.86%
City Clerk	237,513	176,656	-25.62%
Inspections	863,296	879,588	1.89%
Police	5,977,982	6,242,453	4.42%
Fire	1,483,177	1,566,528	5.62%
Public Works	3,443,017	3,469,191	0.76%
Recreation	285,279	291,339	2.12%
Activity Center	497,843	456,798	-8.24%
Planning & Zoning	222,382	233,000	4.77%
Community Development	108,160	114,921	6.25%
Tuition Reimbursement	19,200	19,200	0.00%
Contingency	50,000	50,000	0.00%
Transfer to Other Funds	20,000	20,000	0.00%
<b>Total Expenditures</b>	<b>15,361,716</b>	<b>15,750,838</b>	<b>2.53%</b>

**City of Hopkins  
Preliminary Tax Levy  
For the Year Ending December 31, 2021**

**Adopted  
September 15, 2020**

<b>Purpose</b>	<b>Actual FY2020</b>	<b>Preliminary FY2021</b>	<b>% Increase (Decrease)</b>
General Operations			
General Fund	12,479,305	12,808,552	2.64%
Capital Levy	75,000	175,000	133.33%
Arts Center	325,225	331,182	1.83%
Pavilion Fund	290,000	340,000	17.24%
Equipment Replacement	110,000	250,000	127.27%
Total General Operations	<u>13,279,530</u>	<u>13,904,734</u>	4.71%
Debt Levy	4,250,154	4,118,650	-3.09%
Total Levy	<u><u>17,529,684</u></u>	<u><u>18,023,384</u></u>	2.82%