

# **City of Hopkinsville**

**Fiscal Year  
2010-2011**



**CAPITAL FUND  
BUDGET**

**June 17, 2010**

City of Hopkinsville  
Capital Fund

REVENUES

Transfers from General Fund	\$ 1,135,000
Jennie Stuart Medical Center Donation	<u>20,000</u>
Total Revenues	<u>\$ 1,155,000</u>

EXPENSES

Police Department	175,000
Fire Department	26,000
Street Division	268,000
Parks & Recreation Division	60,000
Grounds Maintenance	73,600
Other	<u>207,412</u>
Total Expenses	<u>\$ 810,012</u>
Revenues in excess of expenses	<u><u>\$ 344,988</u></u>

**City of Hopkinsville  
Capital Fund**

DESCRIPTION	<u>Approved FY 09-10</u>	<u>Mayor FY 10-11</u>	<u>Council FY 10-11</u>
<b><u>Police Department</u></b>			
Cars & LED Lights	180,355	175,000	175,000
<b><u>Fire Department</u></b>			
HFD Rescue/ Pumper	312,412	-	-
Chief Vehicle	-	26,000	26,000
<b><u>Street Division</u></b>			
Skid Steer	-	108,000	108,000
Extended Boom Bush Hog	-	160,000	160,000
One-Ton Replacement Truck	-	-	-
<b><u>Parks &amp; Recreation Division</u></b>			
Replacement of Gym Floor at Thomas Street Center	-	60,000	60,000
<b><u>Grounds Maintenance</u></b>			
Rotary Mower for North Drive	-	33,600	33,600
Small Backhoe	-	40,000	40,000
4-Wheeler Utility Vehicle	-	-	-
3/4 Ton Replacement Truck	-	-	-
<b><u>Other</u></b>			
Riverbank Stabilization	151,447	-	-
Site Study / Conceptual Design for Public Safety Facility	100,000	-	-
Transfer to GF (re-pmt)	232,700	-	-
Lovers Lane	-	79,200	79,200
Demolition/Landscaping Warehouse	-	75,000	75,000
Phase I Design, Rail Trail	-	53,212	53,212
<b>CAPITAL TOTAL:</b>	<u>\$ 976,914</u>	<u>\$ 810,012</u>	<u>\$ 810,012</u>