

City of Hopkinsville

**Fiscal Year
2008-2009**



**CAPITAL FUND
Budget**

June 17, 2008

City of Hopkinsville Capital Fund

REVENUES

Prior Year Revenue	\$ -
Transfers from General Fund	\$ 900,000
Bond Proceeds	<u>\$ 1,000,000</u>
 Total Revenues	 <u>\$ 1,900,000</u>

EXPENSES

Administration Department	\$ 20,000
Police Department	\$ 145,000
Fire Department	\$ 350,000
Parks & Recreation	\$ 90,800
Grounds Maintenance	\$ 33,600
Property Improvements at Trail of Tears	\$ 307,600
Engineering for Lovers Lane	\$ 84,000
North Drive Athletic Complex	\$ 494,000
Farmers Market Parking Lot	\$ 20,000
Signage	\$ 50,000
Poles / Banners	\$ 50,000
Bond Payment	<u>\$ 220,000</u>
 Total Expenses	 <u>\$ 1,865,000</u>
 Revenues in excess of expenses	 <u><u>\$ 35,000</u></u>

**City of Hopkinsville
Capital Fund**

<u>DESCRIPTION</u>	<u>APPROVED FY07-08</u>	<u>MAYOR FY08-09</u>	<u>COUNCIL FY08-09</u>
<u>Administration Department</u>			
Vehicle	\$0	\$0	\$20,000
<u>Police Department</u>			
Cars & LED Lights	\$130,000	\$145,000	\$145,000
<u>Fire Department</u>			
HFD Rescue/ Pumper	\$0	\$350,000	\$350,000
<u>Parks & Recreation</u>			
Thomas St. Roof Repair	\$0	\$62,000	\$62,000
TB Park - Walkways	\$0	\$28,800	\$28,800
<u>Grounds Maintenance</u>			
Bucket Truck	\$0	\$33,600	\$33,600
<u>Other</u>			
Trail of Tears	\$0	\$307,600	\$307,600
Lovers Lane	\$0	\$84,000	\$84,000
North Drive Athletic Complex	\$0	\$494,000	\$494,000
Farmers Market	\$0	\$20,000	\$20,000
Signage	\$0	\$0	\$50,000
Poles/Banners	\$0	\$0	\$50,000
<u>Bond Payment</u>			
	\$0	\$220,000	\$220,000
CAPITAL TOTAL:	\$130,000	\$1,745,000	\$1,865,000