

# **City Of Hopkinsville**

**Fiscal Year  
2021-2022**



**City Council**

**Capital Budget: \$ 2,072,887**

**City of Hopkinsville**  
**Council Budget - Capital Summary**

<b>REVENUES</b>	<b>Dept/Request FY 21-22</b>	<b>Admin FY 21-22</b>	<b>Council FY 21-22</b>
Transfer from General Fund	1,612,215	1,612,215	1,612,215
Additional Transfer from General Fund-(WINS)	108,715	108,715	108,715
Transfer From General Fund - IGSA Contract	60,000	60,000	60,000
Transfer From General Fund	100,000	100,000	100,000
Prior Year Revenue - Police Body Camara	175,877	175,877	175,877
Prior Year Capital Reserve	16,080	16,080	16,080
<b>Total Revenues</b>	<b>\$ 2,072,887</b>	<b>\$ 2,072,887</b>	<b>\$ 2,072,887</b>
<b>EXPENSES</b>	<b>Dept/Request FY 21-22</b>	<b>Admin FY 21-22</b>	<b>Council FY 21-22</b>
Information Technology Department	350,000	350,000	350,000
Police Department	525,877	475,877	475,877
Fire Department	395,000	275,000	275,000
City Maintenance Division	314,010	154,010	154,010
Fort Campbell Contracts	60,000	60,000	60,000
WaterPark	260,000	60,000	60,000
Parks and Rec	348,000	148,000	148,000
Public Safety/Municipal Building Bond Payment	550,000	550,000	550,000
Other - LDC	70,000	-	-
<b>Total Expenses</b>	<b>\$ 2,872,887</b>	<b>\$ 2,072,887</b>	<b>\$ 2,072,887</b>
<b>Surplus/(Deficit)</b>	<b>\$ (800,000)</b>	<b>\$ -</b>	<b>\$ -</b>