

City of Hopkinsville

**Fiscal Year
2018-2019**



**DEPARTMENT
CAPITAL BUDGET**

Updated: 4/27/18

**City of Hopkinsville
Capital Fund**

REVENUES

	Department Request FY 18-19	Administration FY 18-19
	<u> </u>	<u> </u>
Transfer from General Fund	\$ 1,345,272	\$ 1,345,272
Additional Transfer from General Fund-(WINS)	152,861	152,861
Prior Year Revenue		
	<u> </u>	<u> </u>
Total Revenues	<u>\$ 1,498,133</u>	<u>\$ 1,498,133</u>

EXPENSES

Information Technology Department	-	-
Police Department	431,000	384,000
Fire Department	608,395	238,395
City Maintenance Division	376,010	206,010
Parks and Rec	495,000	60,000
Public Safety/Municipal Building Bond Payment	548,163	548,163
Project Playground		25,000
LDC - Property Acquisition	35,000	35,000
	<u> </u>	<u> </u>
Total Expenses	<u>\$ 2,493,568</u>	<u>\$ 1,496,568</u>
Revenues in excess of expenses	<u>\$ (995,435)</u>	<u>\$ 1,565</u>

**City of Hopkinsville
Capital Fund**

DESCRIPTION	Approved FY 17-18	Department Request FY 18-19	Administration FY 18-19
<u>Information Technology Department</u>			
Fire House Replacement Software	35,000		
<u>Police Department</u>			
Cars & Equipment	329,000	376,000	329,000
Use of Force Simulator (MILO)		55,000	55,000
FARO 3D Laser Scanner	65,000		
<u>Fire Department</u>			
Training Center Design Study/Conversion Old HPD	330,000	330,000	(1)
2019 1 ton Chevrolet Truck with Command Topper		40,000	40,000
2019 Chevy Tahoe		40,000	
Station Upgrades	25,000		
Pierce Pumper 2017 Lease		87,067	87,067
Pierce Pumper 2016 Lease	111,328	111,328	111,328
<u>City Maintenance Division</u>			
Salt Storage Facility-Foundation		50,000	100,000 (2)
Bucket Truck		50,000	50,000
Backhoe		60,000	
Brine Production and Distribution System		60,000	
Tractor and Boom Mower Replacement		100,000	
Street Sweeper Lease		56,010	56,010
Truck Replacement	39,000		
Mini-Excavator (Caterpillar or equal)-Didding and ditch cleaning bucket	80,000		
<u>Parks and Recreation</u>			
2019 40 HP Tractor		30,000	30,000
Roof Repair at Thomas Street Rec Center		30,000	30,000
2019 3/4 Ton Truck		35,000	
Tie Breaker Water Park Updates		200,000	
ADA Playground (DeBow)		200,000	
2017 3/4 Ton Truck	30,000		
<u>Other</u>			
LDC Property Acquisition		35,000	35,000
Public Safety/Municipal Building Bond Payment	546,763	548,163	548,163
CDS-Vehicles	59,368		
Project Playground			25,000
CAPITAL TOTAL:	<u>\$ 1,650,459</u>	<u>\$ 2,493,568</u>	<u>\$ 1,496,568</u>

Notes:

- (1) Conversion of old HPD to Fire Training Facility will be paid out of FY 17-18 General Fund.
- (2) Salt Storage Facility will be paid 100% from Capital Fund instead of 50% from MRA Funds.