

City Of Hopkinsville

**Fiscal Year
2020-2021**



City Council

Capital Budget: \$ 1,791,928

**City of Hopkinsville
Capital Summary**

REVENUES	Dept/Request FY 20-21	Admin FY 20-21	Council FY 20-21
Transfer from General Fund	1,436,910	1,436,910	1,436,910
Additional Transfer from General Fund-(WINS)	40,018	40,018	40,018
Transfer From General Fund - IGSA Contract	235,000	235,000	235,000
Transfer From Probation & Parole Bond	80,000	80,000	80,000
Prior Year Revenue			
Total Revenues	\$ 1,791,928	\$ 1,791,928	\$ 1,791,928

EXPENSES	Dept/Request FY 20-21	Admin FY 20-21	Council FY 20-21
Information Technology Department	370,000	180,000	180,000
Police Department	376,000	175,000	175,000
Fire Department	473,395	418,395	418,395
City Maintenance Division	381,010	56,010	56,010
Fort Campbell Contracts	235,000	235,000	235,000
Service Center	20,095	-	-
Parks and Rec	495,000	30,000	30,000
Public Safety/Municipal Building Bond Payment	550,000	550,000	550,000
Stormwater - Pit Contribution	110,000	110,000	110,000
CDS - Streetscape Development	32,000	32,000	32,000
Total Expenses	\$ 3,042,500	\$ 1,786,405	\$ 1,786,405

Surplus/(Deficit)	\$ (1,250,572)	\$ 5,523	\$ 5,523
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**Capital
Requested Budget for FY 2020-2021**

<u>Description</u>	<u>Approved FY 19-20</u>	<u>Dept/Request FY 20-21</u>	<u>Admin FY 20-21</u>	<u>Council FY 20-21</u>
<u>Information Technology Department</u>				
Replacement Software - GL, Payroll, Budget & Fixed Assets		350,000	180,000	180,000
HR Software		20,000		
<u>Police Department</u>				
Cars & Equipment	329,614	376,000	175,000	175,000
<u>Fire Department</u>				
Hearing Protection	25,000			
Training Center/Conversion Old HPD	160,000			
Pierce Pumper 2017 Lease	87,067	87,067	87,067	87,067
Pierce Pumper 2016 Lease	111,328	111,328	111,328	111,328
Motorola APX6000 Portable Radio		130,000	130,000	130,000
2020 Chevrolet 3500 CrewCab w/ rescue tools		90,000	90,000	90,000
2021 Chevrolet Tahoe w/ light package		55,000		
	383,395			
<u>City Maintenance Division</u>				
Truck Replacement	55,000	55,000		
Street Sweeper Lease	56,010	56,010	56,010	56,010
Backhoe		60,000		
Brine Production and Distribution System		60,000		
Telehandler		150,000		
	111,010			
<u>Fort Campbell Contracts</u>				
Striper Truck (IGSA Funded)		235,000	235,000	235,000
<u>Service Center</u>				
#20,000 Vehicle Lift, Rotary SP020		20,095		
<u>Parks and Recreation</u>				
Roof Repair East 2nd Street Community Building	25,000			
Tie Breaker Water Park Updates	55,000	200,000	-	
Roof Repair to Maintenance Shop - Thomas St Rec Center		30,000	30,000	30,000
2021 3/4 Ton Truck		35,000	-	
ADA Playground (DeBow)		200,000	-	
Torro 864 64" Aerator		30,000	-	
<u>Other</u>				
CDS - Streetscape Development	35,000	32,000	32,000	32,000
Stormwater - Pit Contribution	110,000	110,000	110,000	110,000
Public Safety/Municipal Building Bond Payment	550,000	550,000	550,000	550,000
CAPITAL TOTAL:	<u>\$ 2,093,424</u>	<u>\$ 3,042,500</u>	<u>1,786,405</u>	<u>\$ 1,786,405</u>