

City of Hopkinsville

**Fiscal Year
2016-2017**



**Council
CAPITAL BUDGET**

**City of Hopkinsville
Capital Fund**

REVENUES

	Department Request FY 16-17	Mayor FY 16-17	Council FY 16-17
Transfers from General Fund	\$ 1,340,000	\$ 1,340,000	\$ 1,340,000
Prior Year Revenue			
Total Revenues	\$ 1,340,000	\$ 1,340,000	\$ 1,340,000

EXPENSES

Information Technology Department	77,500	77,500	77,500
Police Department	300,000	300,000	300,000
Fire Department	286,525	233,754	233,754
Public Works			
City Maintenance Division	392,000	50,000	50,000
Parks and Rec	114,500	82,500	82,500
Public Safety/Municipal Building Bond Payment	550,000	550,000	550,000
Solar Eclipse-Beautification/Improvements	25,000	46,000	46,000
Total Expenses	\$ 1,745,525	\$ 1,339,754	\$ 1,339,754
Revenues in excess of expenses	<u>\$ (405,525)</u>	<u>\$ 246</u>	<u>\$ 246</u>

**City of Hopkinsville
Capital Fund**

DESCRIPTION	Approved FY 15-16	Department Request FY 16-17	Mayor FY 16-17	Council FY 16-17
<u>Information Technology Department</u>				
CMI Tax Software Upgrade		65,000	65,000	65,000
Used Utility Van		12,500	12,500	12,500
Body Cameras for PD and Supporting Software	95,000			
Finance Software Upgrade	100,000			
<u>Police Department</u>				
Cars & Equipment	300,000	300,000	300,000	300,000
<u>Fire Department</u>				
MSA 2016 upgraded Air Packs for Entire Department		286,525		
Pierce Ladder Truck 2013 Lease	122,426	122,426	122,426	122,426
Pierce Pumper 2016 Lease		111,328	111,328	111,328
<u>City Maintenance Division</u>				
Mini-Excavator (Caterpillar or equal)		80,000		
1 Ton Utility Truck (Used as the main truck for concrete work)		50,000	50,000	50,000
Kubota M59 Backhoe		72,000		
Salt storage building at Public Works complex		190,000		
Polaris Ranger 900 with Snow Plow	25,000			
Chevy 1 ton dump truck equipped with snow plow and salt spreader	60,000			
<u>Parks and Recreation</u>				
Patch, seal and stripe parking lots at Tie Breaker, Debow and Thomas Street Center		22,500	22,500	22,500
3/4 ton Work Truck For Maintenance (currently rated 45)		32,000		
Skatepark Parking Lot		35,000	35,000	35,000
18-Hole disk golf course		25,000	25,000	25,000
<u>Service Center</u>				
2015 3/4 Ton Pick-up truck with utility bed	32,500			
<u>Other</u>				
Public Safety/Municipal Building Bond Payment	421,363	550,000	550,000	550,000
Construction of Dog Park at Pardue Lane	50,000			
Solar Eclipse-Beautification/Improvements	25,000	25,000	46,000	46,000
Transfer to MRA	50,000			
CAPITAL TOTAL:	<u>\$ 1,281,289</u>	<u>\$ 1,979,279</u>	<u>\$ 1,339,754</u>	<u>\$ 1,339,754</u>