

City of Hopkinsville

**Fiscal Year
2019-2020**



**Council
CAPITAL BUDGET**

Updated: 4/28/2019

**City of Hopkinsville
Capital Fund**

REVENUES

	Department Request FY 19-20	Administration FY 19-20	Council FY 19-20
Transfer from General Fund	\$ 1,422,118	\$ 1,422,118	\$ 1,422,118
Additional Transfer from General Fund-(WINS)	31,901	31,901	31,901
Transfer from General Fund-LDC	35,000	35,000	35,000
Prior Year Revenue	-	-	-
Total Revenues	\$ 1,489,019	\$ 1,489,019	\$ 1,489,019

EXPENSES

Information Technology Department	275,000	-	-
Police Department	542,477	329,614	329,614
Fire Department	673,395	383,395	383,395
City Maintenance Division	276,010	111,010	111,010
Parks and Rec	130,000	80,000	80,000
Public Safety/Municipal Building Bond Payment	550,000	550,000	550,000
LDC - Property Acquisition	70,000	35,000	35,000
Total Expenses	\$ 2,516,882	\$ 1,489,019	\$ 1,489,019
 Revenues in excess of expenses	 \$ (1,027,863)	 \$ -	 \$ -

**City of Hopkinsville
Capital Fund**

DESCRIPTION	Approved FY 18-19	Department Request FY 19-20	Administration FY 19-20	Council FY 19-20
<u>Information Technology Department</u>				
Replacement of Finance and Payroll Software		275,000		
<u>Police Department</u>				
Cars & Equipment	329,000	376,000	163,137	163,137
Mobile Command Center		166,477	166,477	166,477
Use of Force Simulator (MILO)	55,000			
<u>Fire Department</u>				
Replace 2004 Chevrolet Command Truck		50,000		
Hearing Protection		25,000	25,000	25,000
Training Center Design Study/Conversion Old HPD		400,000	160,000	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
2019 1 ton Chevrolet Truck with Command Topper	40,000			
<u>City Maintenance Division</u>				
Truck Replacement		55,000	55,000	55,000
Truck Replacement		45,000		
Backhoe		60,000		
Brine Production and Distribution System		60,000		
Street Sweeper Lease	56,010	56,010	56,010	56,010
Salt Storage Facility-Foundation	100,000			
Bucket Truck	50,000			
<u>Parks and Recreation</u>				
Tie Breaker Water Park Updates		55,000	55,000	55,000
Project Playground Repairs		15,000		
Roof Repairs to East 2nd St. Community Building		25,000	25,000	25,000
2020 3/4 Ton Truck		35,000		
2019 40 HP Tractor	30,000			
Roof Repair at Thomas Street Rec Center	30,000			
<u>Other</u>				
Public Safety/Municipal Building Bond Payment	548,163	550,000	550,000	550,000
LDC Property Acquisition	35,000	70,000	35,000	35,000
ADA Playground Study	25,000			
CAPITAL TOTAL:	<u>\$ 1,496,568</u>	<u>\$ 2,516,882</u>	<u>\$ 1,489,019</u>	<u>\$ 1,489,019</u>