

City of Hopkinsville

**Fiscal Year
2019-2020**



**Administration
CAPITAL BUDGET**

Updated: 4/28/2019

**City of Hopkinsville
Capital Fund**

REVENUES

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

EXPENSES

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

**City of Hopkinsville
Capital Fund**

DESCRIPTION	<u>Approved FY 18-19</u>	<u>Department Request FY 19-20</u>	<u>Administration FY 19-20</u>
<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
Mobile Command Center		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
Training Center Design Study/Conversion Old HPD		400,000	160,000
Pierce Pumper 2017 Lease	87,067	87,067	87,067
Pierce Pumper 2016 Lease	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
Truck Replacement		45,000	
Backhoe		60,000	
Brine Production and Distribution System		60,000	
Street Sweeper Lease	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
Project Playground Repairs		15,000	
Roof Repairs to East 2nd St. Community Building		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
LDC Property Acquisition	35,000	70,000	35,000
ADA Playground Study	25,000		
CAPITAL TOTAL:	<u>\$ 1,496,568</u>	<u>\$ 2,516,882</u>	<u>\$ 1,489,019</u>