



**HUNTINGTON**

**WEST VIRGINIA**

*An Exceptional City*

**MAYOR STEVE WILLIAMS**

**2017 – 2018**

**APPROVED BUDGET**

**Subject to change with Budget Revisions and Approvals**

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60 Public Works	441 Building Maintenance
60 Public Works	712 Traffic Engineering
60 Public Works	750 Streets & Highways
60 Public Works	754 Motor Pool
60 Public Works	755 Street Construction
25 Contributions	402 Cont - Economic Development
25 Contributions	707 Cont - Dog Warden/Animal Control
25 Contributions	709 Cont - Ambulance Authority
25 Contributions	759 Cont - Public Transit
25 Contributions	900 Cont - Parks & Recreation
25 Contributions	901 Cont - Visitor's Bureau
25 Contributions	906 Cont - Arts & Humanities
65 Transfers	402 Economic Development
65 Transfers	438 Elections
65 Transfers	800 Sanitation & Trash
65 Transfers	910 Civic Arena
20 Contingencies	699 Contingency
35 Grants	403 Grants - Federal
35 Grants	404 Grants - State
35 Grants	432 Grant Clearing

**CITY OF HUNTINGTON WV  
FY2018 Approved Revenue Budget**

<b>Account Number</b>	<b>Description</b>	<b>FY2016 Actual</b>	<b>FY2017 Amended Budget</b>	<b>FY2018 Approved Budget</b>	<b>Change from FY2017 to FY2018 + or (-)</b>
301-101	PROPERTY TAXES PROPERTY TAXES - CURRENT	5,054,222	5,093,324	4,998,163	(95,161)
301-107	PROPERTY TAXES PROPERTY TAXES - PAST DUE	502,631	481,676	804,358	322,682
303	GAS & OIL SEVERANCE TAX	105,492	105,492	68,233	(37,259)
304	EXCISE TAX ON UTILITIES	1,974,364	2,049,462	2,076,165	26,703
305	B & O (BUSINESS & OCCUPATION) TAX	14,108,095	14,135,000	13,961,759	(173,241)
306	WINE AND LIQUOR TAX	410,793	391,126	379,096	(12,030)
307	ANIMAL CONTROL TAX	2,278	2,206	2,206	-
308	HOTEL/MOTEL OCCUPANCY TAX	981,048	554,000	659,647	105,647
309	AMUSEMENT TAX	18,872	15,000	10,954	(4,046)
314	SALES TAX	6,503,579	6,500,000	5,951,261	(548,739)
320	FINES, FEES, & COURT COSTS	378,197	375,000	318,030	(56,970)
321	PARKING VIOLATIONS	75,702	63,000	77,307	14,307
322	REGIONAL JAIL OPERATIONS PARTIAL REIMBURSEMENT	589	600	600	-
325	LICENSES	227,188	235,000	238,220	3,220
326	BUILDING PERMIT FEES	198,427	200,000	205,611	5,611
328	FRANCHISE FEES	300,818	575,000	575,000	-
329	INSPECTION FEES	828	1,200	1,200	-
330	IRP FEES (INTERSTATE REGISTRATION PLAN)	488,254	322,000	316,602	(5,398)
332	EMPLOYEE HEALTH INSURANCE PREMIUM CHARGES	470,610	486,000	480,202	(5,798)
333	RETIREEES' MEDICAL INSURANCE CHARGES	819,596	818,000	818,000	-
334	RETIREEES' PRESCRIPTION INSURANCE CHARGES	164,911	159,000	159,000	-
341	MUNICIPAL SERVICE FEES	5,141,261	5,200,000	4,951,909	(248,091)
348	SPECIAL ASSESSMENTS (CITY SERVICE FEE)	6,539,818	7,869,862	8,201,834	331,972
351	POLICE PROTECTION FEES	8,400	5,400	5,400	-

CITY OF HUNTINGTON WV FY2018 Approved Revenue Budget					
Account Number	Description	FY2016 Actual	FY2017 Amended Budget	FY2018 Approved Budget	Change from FY2017 to FY2018 + or (-)
352	FIRE PROTECTION FEES	375,135	270,000	270,000	-
361	CHARGES FOR SERVICES	42,312	33,000	33,000	-
362	CHARGES TO OTHER ENTITIES	202,358	200,000	200,000	-
368	CONTRIBUTIONS (CABELL FIRE LEVY)	100,034	50,500	50,500	-
369	CONTRIBUTIONS FROM OTHER FUNDS	127,546	125,000	117,454	(7,546)
376	GAMING INCOME	13,789	14,000	14,000	-
377	CAPITAL LEASE REVENUE	-	-	-	-
378	MISCELLANEOUS FEES (VACANT BUILDINGS)	-	-	25,000	25,000
380	INTEREST EARNED ON INVESTMENTS	4,488	2,970	2,970	-
383	SALE OF FIXED ASSETS	800	20,000	14,865	(5,135)
386	INSURANCE CLAIMS	38,004	-	-	-
397	VIDEO LOTTERY	199,830	188,000	173,217	(14,783)
399	MISCELLANEOUS REVENUE	232,224	87,468	87,468	-
<b>Unassigned Revenue Before Grants</b>		<b>\$ 45,812,493</b>	<b>\$ 46,628,286</b>	<b>\$ 46,249,231</b>	<b>\$ (379,055)</b>
365	FEDERAL GOVERNMENT GRANTS	1,012,612	2,044,973	1,230,000	(814,973)
366	STATE GOVERNMENT GRANTS	1,901,781	1,000,000	1,000,000	-
367	OTHER GRANTS - GRANT CLEARING	155,399	50,000	-	-
<b>Grant Revenue</b>		<b>\$ 3,069,792</b>	<b>\$ 3,094,973</b>	<b>\$ 2,230,000</b>	<b>\$ (814,973)</b>
<b>Unassigned Revenue Plus Grants</b>		<b>\$ 48,882,285</b>	<b>\$ 49,723,259</b>	<b>\$ 48,479,231</b>	<b>\$ (1,194,028)</b>
311	INSURANCE PREMIUM SURTAX	1,977,115	2,385,231	2,307,235	(77,996)
<b>Total of All Revenues</b>		<b>\$ 50,859,400</b>	<b>\$ 52,108,490</b>	<b>\$ 50,786,466</b>	<b>\$ (1,272,024)</b>

**CITY OF HUNTINGTON WV  
FY2018 Approved Expenditure Summary**

<b>Department- Division Number</b>	<b>Department - Division</b>	<b>FY2016 Actual</b>	<b>FY2017 Amended Budget</b>	<b>FY2018 Approved Budget</b>	<b>Change from FY2017 to FY2018 + or (-)</b>	<b>Percenta ge Change</b>
00-409	MAYOR - MAYOR'S OFFICE	511,166	506,337	412,327	(94,010)	-19%
05-410	CITY COUNCIL - CITY COUNCIL	95,622	103,360	98,659	(4,701)	-5%
10-414	ADMINISTRATION & FINANCE - FINANCE OFFICE	900,171	906,346	900,800	(5,546)	-1%
10-416	ADMINISTRATION & FINANCE - MUNICIPAL COURT	98,430	95,559	101,847	6,288	7%
10-422	ADMINISTRATION & FINANCE - HUMAN RESOURCES	105,024	102,815	155,881	53,066	52%
10-423	ADMINISTRATION & FINANCE - PURCHASING	70,915	105,844	69,198	(36,646)	-35%
10-439	ADMINISTRATION & FINANCE - INFORMATION TECHNOLOGY	367,008	337,759	352,759	15,000	4%
15-415	CITY CLERK - CITY CLERK'S OFFICE	98,968	134,567	114,537	(20,030)	-15%
20-699	CONTINGENCIES	-	2,060,479	359,233	(1,701,246)	-83%
25	CONTRIBUTIONS	2,163,688	2,058,355	2,000,334	(58,021)	-3%
30-706	FIRE - FIRE DEPARTMENT	12,550,804	14,012,151	13,422,832	(589,319)	-4%
40-408	INSURANCE PROGRAMS - INSURANCE PROGRAM (SELF-INSURED)	11,500,788	11,900,661	9,600,017	(2,300,644)	-19%
45-417	CITY ATTORNEY - CITY ATTORNEY	397,394	334,877	341,277	6,400	2%
50-437	MAYOR'S OFFICE OF PLANNING & DEV - MAYOR'S OFFICE OF PLANNING & DEV	131,134	178,790	181,062	2,272	1%
55-700	POLICE - POLICE	12,894,984	13,919,469	13,464,066	(455,403)	-3%
60-436	PUBLIC WORKS - INSPECTIONS & PERMITS	261,369	196,389	258,748	62,359	32%
60-441	PUBLIC WORKS - BUILDING MAINTENANCE	425,684	422,997	442,719	19,722	5%
60-566	PUBLIC WORKS - ADMINISTRATION	216,675	289,714	305,876	16,162	6%
60-712	PUBLIC WORKS - TRAFFIC ENGINEERING	714,422	683,889	702,071	18,182	3%
60-750	PUBLIC WORKS - STREETS & HIGHWAYS	929,254	757,216	847,227	90,011	12%

**CITY OF HUNTINGTON WV  
FY2018 Approved Expenditure Summary**

<b>Department- Division Number</b>	<b>Department - Division</b>	<b>FY2016 Actual</b>	<b>FY2017 Amended Budget</b>	<b>FY2018 Approved Budget</b>	<b>Change from FY2017 to FY2018 + or (-)</b>	<b>Percenta ge Change</b>
60-754	PUBLIC WORKS - MOTOR POOL	652,805	657,823	654,271	(3,552)	-1%
60-755	PUBLIC WORKS - STREET CONSTRUCTION	484,894	1,886,476	2,515,000	628,524	33%
60-805	PUBLIC WORKS - STORM SEWER - LEACHATE	121,053	-	-	-	N/A
65	TRANSFERS	1,430,676	1,295,725	1,255,725	(40,000)	-3%
68	CAPITAL PROJECTS	669,077	-	-	-	N/A
		<b>\$ 47,792,005</b>	<b>\$ 52,947,598</b>	<b>\$ 48,556,466</b>	<b>\$ (4,391,132)</b>	
35-403	GRANTS - FEDERAL GRANTS	1,073,521	2,049,648	1,230,000	(819,648)	-40%
35-404	GRANTS - STATE GRANTS	734,641	858,570	1,000,000	141,430	16%
35-432	GRANTS - CLEARING	645,781	350,000	-	(350,000)	N/A
		<b>\$ 2,453,943</b>	<b>\$ 3,258,218</b>	<b>\$ 2,230,000</b>	<b>\$ (1,028,218)</b>	<b>-32%</b>
<b>Total of All Expenditures</b>		<b>\$ 50,245,948</b>	<b>\$ 56,205,816</b>	<b>\$ 50,786,466</b>	<b>\$ (5,419,350)</b>	<b>-10%</b>

Account Number	Account Description	FY2016 Actual	FY2017 Amended Budget	FY2018 Approved Budget	Change from FY17 to FY18 + or (-)
<b>Department: 05 - CITY COUNCIL</b>					
<b>Division: 410 - CITY COUNCIL</b>					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	79,200	79,200	79,200	-
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	6,059	6,060	6,059	(1)
1060-101	RETIREMENT EXPENSE CIVILIAN	4,455	8,000	3,600	(4,400)
<b>Account Classification Total: PS - Personal Services</b>		<b>\$ 89,714</b>	<b>\$ 93,260</b>	<b>\$ 88,859</b>	<b>\$ (4,401)</b>
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	313	300	-	(300)
2120-101	PRINTING PRINTING	-	300	300	-
2140-101	TRAVEL TRAVEL	-	1,500	1,500	-
2160-101	MAINTENANCE & REPAIR - EQUIPMENT MAINTENANCE & REPAIR - EQUIPMENT	303	500	500	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	4,960	6,500	6,500	-
<b>Account Classification Total: CS - Contractual Services</b>		<b>\$ 5,576</b>	<b>\$ 9,100</b>	<b>\$ 8,800</b>	<b>\$ (300)</b>
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	217	500	1,000	500
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	115	500	-	(500)
<b>Account Classification Total: C - Commodities</b>		<b>\$ 332</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ -</b>
<b>Division Total: 410 - CITY COUNCIL</b>		<b>\$ 95,621</b>	<b>\$ 103,360</b>	<b>\$ 98,659</b>	<b>\$ (4,701)</b>

CITY OF HUNTINGTON  
 EMPLOYEE DETAIL BUDGET SUPPLEMENT  
 FISCAL YEAR 2017 - 2018

DEPARTMENT: CITY COUNCIL

NUMBER: 410

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
COUNCIL MEMBERS	\$7,200 EACH ANNUALLY	11	\$79,200
			<hr style="width: 100%;"/>
<b>GRAND TOTAL</b>		<b>11</b>	<b>\$79,200</b>



Account Number	Account Description	FY2016 Actual	FY2017 Amended Budget	FY2018 Approved Budget	Change from FY17 to FY18 + or (-)
<b>Department: 15 - CITY CLERK</b>					
<b>Division: 415 - CITY CLERK'S OFFICE</b>					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	77,764	76,001	80,655	4,654
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	5,756	5,950	6,170	220
1050-101	GROUP INSURANCE GROUP INSURANCE	607	-	-	-
1060-101	RETIREMENT EXPENSE CIVILIAN	10,462	11,277	10,082	(1,195)
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	-	1,774	-	(1,774)
<b>Account Classification Total: PS - Personal Services</b>		<b>\$ 94,589</b>	<b>\$ 95,002</b>	<b>\$ 96,907</b>	<b>\$ 1,905</b>
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	315	300	600	300
2120-101	PRINTING PRINTING	103	500	500	-
2140-101	TRAVEL TRAVEL	-	200	200	-
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	1,961	3,000	3,000	-
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	-	200	200	-
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	25	30	30	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	1,389	1,710	12,000	10,290
2300-102	CONTRACTED SERVICES OTHER CONTRACTED SERVICES	124	300	-	(300)
<b>Account Classification Total: CS - Contractual Services</b>		<b>\$ 3,917</b>	<b>\$ 6,240</b>	<b>\$ 16,530</b>	<b>\$ 10,290</b>
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	462	1,000	1,100	100
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	24,000	30,725	-	(30,725)
3420-101	BOOKS BOOKS	-	400	-	(400)
<b>Account Classification Total: C - Commodities</b>		<b>\$ 24,462</b>	<b>\$ 32,125</b>	<b>\$ 1,100</b>	<b>\$ (31,025)</b>
<i>CAP - Capital Outlay</i>					
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	-	1,200	-	(1,200)
<b>Account Classification Total: CAP - Capital Outlay</b>		<b>\$ -</b>	<b>\$ 1,200</b>	<b>\$ -</b>	<b>\$ (1,200)</b>
<b>Division Total: 415 - CITY CLERK'S OFFICE</b>		<b>\$ 122,968</b>	<b>\$ 134,567</b>	<b>\$ 114,537</b>	<b>\$ (20,030)</b>

CITY OF HUNTINGTON  
 EMPLOYEE DETAIL BUDGET SUPPLEMENT  
 FISCAL YEAR 2017 - 2018

DEPARTMENT: CITY CLERK

NUMBER: 415

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
CITY CLERK	A15D	1	43,307
ASST. CITY CLERK	A10D	1	32,669
PAYROLL ACCRUAL			2,987
LONGEVITY			1,692
			<hr/>
<b>GRAND TOTAL</b>		<b>2</b>	<b>80,655</b>

Account Number	Account Description	FY2016 Actual	FY2017 Amended Budget	FY2018 Approved Budget	Change from FY17 to FY18 + or (-)
<b>Department: 00 - MAYOR</b>					
<b>Division: 409 - MAYOR'S OFFICE</b>					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	349,972	362,700	293,385	(69,315)
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	26,314	28,360	22,444	(5,916)
1050-101	GROUP INSURANCE GROUP INSURANCE	1,703	-	-	-
1060-101	RETIREMENT EXPENSE CIVILIAN	46,818	53,754	36,673	(17,081)
<b>Account Classification Total: PS - Personal Services</b>		<b>\$ 424,807</b>	<b>\$ 444,814</b>	<b>\$ 352,502</b>	<b>\$ (92,312)</b>
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	2,318	3,600	4,000	400
2120-101	PRINTING PRINTING	-	100	100	-
2140-101	TRAVEL TRAVEL	1,765	3,570	5,000	1,430
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	-	75	75	-
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	1,100	900	970	70
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	4,188	6,430	6,430	-
2230-101	PROFESSIONAL SERVICES PROFESSIONAL SERVICES	-	200	200	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	70,514	39,598	35,000	(4,598)
<b>Account Classification Total: CS - Contractual Services</b>		<b>\$ 79,884</b>	<b>\$ 54,473</b>	<b>\$ 51,775</b>	<b>\$ (2,698)</b>
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	3,277	3,000	3,000	-
3420-101	BOOKS BOOKS	-	50	50	-
3430-101	AUTOMOBILE SUPPLIES FUEL	3,197	4,000	5,000	1,000
<b>Account Classification Total: C - Commodities</b>		<b>\$ 6,475</b>	<b>\$ 7,050</b>	<b>\$ 8,050</b>	<b>\$ 1,000</b>
<b>Division Total: 409 - MAYOR'S OFFICE</b>		<b>\$ 511,166</b>	<b>\$ 506,337</b>	<b>\$ 412,327</b>	<b>\$ (94,010)</b>

CITY OF HUNTINGTON  
 EMPLOYEE DETAIL BUDGET SUPPLEMENT  
 FISCAL YEAR 2017 - 2018

DEPARTMENT: MAYOR

NUMBER: 409

<u>POSITION</u>	<u>GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
MAYOR		1	85,000
CITY MANAGER	P29D	1	90,465
COMMUNICATIONS DIRECTOR	A19D	1	52,704
GRANT MANAGER	A19D	1	-
EXECUTIVE ASSISTANT	A11D	1	34,615
ADMINISTRATIVE ASSISTANT II	A08D	1	28,517
PAYROLL ACCRUAL			1,124
LONGEVITY			960
			293,385
<b>GRAND TOTAL</b>		<b>6</b>	<b>293,385</b>

Account Number	Account Description	FY2016 Actual	FY2017 Amended Budget	FY2018 Approved Budget	Change from FY17 to FY18 + or (-)
<b>Department: 40 - INSURANCE PROGRAMS</b>					
<b>Division: 408 - INSURANCE PROGRAM (SELF-INSURED)</b>					
<i>PS - Personal Services</i>					
1050-102	GROUP INSURANCE MEDICAL CLAIMS	2,344,000	4,038,013	2,035,504	(2,002,509)
1050-103	GROUP INSURANCE PRESCRIPTION CLAIMS	802,418	722,000	645,886	(76,114)
1050-104	GROUP INSURANCE RETIREE'S MEDICAL CLAIMS	2,014,980	1,703,111	1,403,111	(300,000)
1050-105	GROUP INSURANCE RETIREE'S PRESCRIPTION CLAIMS	1,599,162	1,200,000	800,000	(400,000)
1050-106	GROUP INSURANCE VESTED HEALTH UTILIZATION EXP.	588,774	550,000	550,000	-
1050-109	GROUP INSURANCE IBNR HEALTH CARE CLAIMS	198,637	-	-	-
1050-110	GROUP INSURANCE OPTICAL PLAN	957	80,000	80,492	492
1050-111	GROUP INSURANCE LIFE INSURANCE	(7,565)	42,661	43,024	363
1050-112	GROUP INSURANCE RETIREE'S OPTICAL PLAN	11,989	12,000	-	(12,000)
1100-103	OTHER FRINGE BENEFITS EMPLOYEE WELLNESS PROGRAM	16,972	15,000	12,000	(3,000)
<b>Account Classification Total: PS - Personal Services</b>		<b>\$ 7,570,325</b>	<b>\$ 8,362,785</b>	<b>\$ 5,570,017</b>	<b>\$ (2,792,768)</b>
<i>CS - Contractual Services</i>					
2260-101	INSURANCE & BONDS UNEMPLOYMENT	9,049	14,444	30,000	15,556
2260-102	INSURANCE & BONDS WORKER'S COMP	1,150,533	772,556	1,000,000	227,444
2260-103	INSURANCE & BONDS LIABILITY INSURANCE	1,682,098	1,767,876	1,800,000	32,124
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	1,088,782	983,000	1,200,000	217,000
<b>Account Classification Total: CS - Contractual Services</b>		<b>\$ 3,930,463</b>	<b>\$ 3,537,876</b>	<b>\$ 4,030,000</b>	<b>\$ 492,124</b>
<b>Division Total: 408 - INSURANCE PROGRAM (SELF-INSURED)</b>		<b>\$ 11,500,787</b>	<b>\$ 11,900,661</b>	<b>\$ 9,600,017</b>	<b>\$ (2,300,644)</b>

Account Number	Account Description	FY2016 Actual	FY2017 Amended Budget	FY2018 Approved Budget	Change from FY17 to FY18 + or (-)
<b>Department: 10 - ADMINISTRATION &amp; FINANCE</b>					
<b>Division: 414 - FINANCE OFFICE</b>					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	582,357	556,957	536,890	(20,067)
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	-	20,652	20,652
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	43,558	42,960	41,072	(1,888)
1050-101	GROUP INSURANCE GROUP INSURANCE	2,457	-	-	-
1060-101	RETIREMENT EXPENSE CIVILIAN	74,870	82,433	67,111	(15,322)
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	325	500	-	(500)
<b>Account Classification Total: PS - Personal Services</b>		<b>\$ 703,566</b>	<b>\$ 682,850</b>	<b>\$ 665,725</b>	<b>\$ (17,125)</b>
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	5,331	4,300	4,300	-
2140-101	TRAVEL TRAVEL	59	59	100	41
2180-101	POSTAGE POSTAGE	92,514	109,360	120,000	10,640
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	1,291	3,000	3,000	-
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	550	100	100	-
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	75	75	75	-
2240-101	AUDIT COSTS AUDIT COSTS	30,980	32,000	32,000	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	59,874	63,828	64,000	172
<b>Account Classification Total: CS - Contractual Services</b>		<b>\$ 190,674</b>	<b>\$ 212,722</b>	<b>\$ 223,575</b>	<b>\$ 10,853</b>
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	4,704	6,639	7,000	361
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	525	3,000	3,000	-
<b>Account Classification Total: C - Commodities</b>		<b>\$ 5,229</b>	<b>\$ 9,639</b>	<b>\$ 10,000</b>	<b>\$ 361</b>
<i>CAP - Capital Outlay</i>					
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	1,550	1,135	1,500	365
<b>Account Classification Total: CAP - Capital Outlay</b>		<b>\$ 1,550</b>	<b>\$ 1,135</b>	<b>\$ 1,500</b>	<b>\$ 365</b>
<b>Division Total: 414 - FINANCE OFFICE</b>		<b>\$ 901,019</b>	<b>\$ 906,346</b>	<b>\$ 900,800</b>	<b>\$ (5,546)</b>

CITY OF HUNTINGTON  
 EMPLOYEE DETAIL BUDGET SUPPLEMENT  
 FISCAL YEAR 2017 - 2018

DEPARTMENT: ADMINISTRATION & FINANCE  
 DIVISION: FINANCE

NUMBER: 414

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
FINANCE DIRECTOR	P27D	1	72,730
ASSISTANT FINANCE DIRECTOR	A17D	1	47,916
BUSINESS SERVICES ADVOCATE	A16D	1	45,576
BUDGET MANAGER	A16D	1	45,576
REVENUE AUDIT SUPERVISOR	A16D	1	45,576
SENIOR ACCOUNTANT	A15D	1	43,307
REVENUE MANAGER	A14D	1	41,640
B & O LICENSING SPECIALIST	A11D	1	34,615
REVENUE AUDITOR	A11D	1	0
REVENUE SPECIALIST	A11D	1	0*
DISBURSEMENTS ADMINISTRATOR	A10D	1	32,669
REVENUE SERVICES & PROJECTS COORDINATOR	C08C	1	28,712
REVENUE SERVICE REPRESENTATIVE	C08C	5 (salaries for 3)	86,136
PAYROLL ACCRUAL			2,057
LONGEVITY & UNIFORM ALLOWANCE			10,380
<b>GRAND TOTAL</b>		<b>14</b>	<b>536,890</b>

\*PAID FOR BY SANITATION & TRASH FUND

Account Number	Account Description	FY2016 Actual	FY2017 Amended Budget	FY2018 Approved Budget	Change from FY17 to FY18 + or (-)
<b>Department: 10 - ADMINISTRATION &amp; FINANCE</b>					
<b>Division: 416 - MUNICIPAL COURT</b>					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	75,649	67,192	70,029	2,837
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	5,627	5,344	5,358	14
1050-101	GROUP INSURANCE GROUP INSURANCE	185	-	-	-
1060-101	RETIREMENT EXPENSE CIVILIAN	5,336	5,417	8,754	3,337
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	111	-	-	-
<b>Account Classification Total: PS - Personal Services</b>		<b>\$ 86,908</b>	<b>\$ 77,953</b>	<b>\$ 84,141</b>	<b>\$ 6,188</b>
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	325	525	525	-
2120-101	PRINTING PRINTING	-	100	100	-
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	210	350	350	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	10,194	16,076	16,076	-
<b>Account Classification Total: CS - Contractual Services</b>		<b>\$ 10,729</b>	<b>\$ 17,051</b>	<b>\$ 17,051</b>	<b>\$ -</b>
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	574	455	555	100
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	56	100	100	-
<b>Account Classification Total: C - Commodities</b>		<b>\$ 631</b>	<b>\$ 555</b>	<b>\$ 655</b>	<b>\$ 100</b>
<i>CAP - Capital Outlay</i>					
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	217	-	-	-
<b>Account Classification Total: CAP - Capital Outlay</b>		<b>\$ 217</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Division Total: 416 - MUNICIPAL COURT</b>		<b>\$ 98,485</b>	<b>\$ 95,559</b>	<b>\$ 101,847</b>	<b>\$ 6,288</b>



CITY OF HUNTINGTON  
 EMPLOYEE DETAIL BUDGET SUPPLEMENT  
 FISCAL YEAR 2017 - 2018

DEPARTMENT: ADMINISTRATION & FINANCE  
 DIVISION: MUNICIPAL COURT

NUMBER: 416

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
MUNICIPAL JUDGE			19,000
COURT CLERK	A12D	1	37,361
ARRAIGNMENT JUDGES			10,664
SUBSTITUTE JUDGES			300
PAYROLL ACCRUAL			268
LONGEVITY			2,436
			<hr/>
<b>GRAND TOTAL</b>		<b>1</b>	<b>70,029</b>

Account Number	Account Description	FY2016 Actual	FY2017 Amended Budget	FY2018 Approved Budget	Change from FY17 to FY18 + or (-)
<b>Department: 10 - ADMINISTRATION &amp; FINANCE</b>					
<b>Division: 422 - HUMAN RESOURCES</b>					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	84,781	84,657	127,004	42,347
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	6,285	6,487	9,716	3,229
1050-101	GROUP INSURANCE GROUP INSURANCE	607	-	-	-
1060-101	RETIREMENT EXPENSE CIVILIAN	11,391	11,386	15,876	4,490
<b>Account Classification Total: PS - Personal Services</b>		<b>\$ 103,064</b>	<b>\$ 102,530</b>	<b>\$ 152,596</b>	<b>\$ 50,066</b>
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	329	285	285	-
2120-101	PRINTING PRINTING	173	-	1,000	1,000
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	795	-	-	-
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	-	-	1,000	1,000
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	175	-	-	-
<b>Account Classification Total: CS - Contractual Services</b>		<b>\$ 1,472</b>	<b>\$ 285</b>	<b>\$ 2,285</b>	<b>\$ 2,000</b>
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	429	-	500	500
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	58	-	500	500
<b>Account Classification Total: C - Commodities</b>		<b>\$ 487</b>	<b>\$ -</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>
<b>Division Total: 422 - HUMAN RESOURCES</b>		<b>\$ 105,023</b>	<b>\$ 102,815</b>	<b>\$ 155,881</b>	<b>\$ 53,066</b>

CITY OF HUNTINGTON  
 EMPLOYEE DETAIL BUDGET SUPPLEMENT  
 FISCAL YEAR 2017 - 2018

DEPARTMENT: ADMINISTRATION & FINANCE  
 DIVISION: HUMAN RESOURCES

NUMBER: 422

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
HUMAN RESOURCES DIRECTOR	A19D	1	52,704
EXECUTIVE SECRETARY	A08D	1	28,517
LABOR LIASON	A14D	1	41,640
PAYROLL ACCRUAL			327
LONGEVITY			3,816
			<hr/>
<b>GRAND TOTAL</b>		<b>3</b>	<b>127,004</b>

Account Number	Account Description	FY2016 Actual	FY2017 Amended Budget	FY2018 Approved Budget	Change from FY17 to FY18 + or (-)
<b>Department: 10 - ADMINISTRATION &amp; FINANCE</b>					
<b>Division: 423 - PURCHASING</b>					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	56,128	87,937	52,907	(35,030)
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	4,273	7,046	4,047	(2,999)
1050-101	GROUP INSURANCE GROUP INSURANCE	422	-	-	-
1060-101	RETIREMENT EXPENSE CIVILIAN	7,613	8,136	6,613	(1,523)
<b>Account Classification Total: PS - Personal Services</b>		<b>\$ 68,436</b>	<b>\$ 103,119</b>	<b>\$ 63,567</b>	<b>\$ (39,552)</b>
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	313	275	275	-
2120-101	PRINTING PRINTING	6	-	-	-
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	1,755	1,934	2,250	316
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	350	-	500	500
<b>Account Classification Total: CS - Contractual Services</b>		<b>\$ 2,425</b>	<b>\$ 2,209</b>	<b>\$ 3,025</b>	<b>\$ 816</b>
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	54	516	2,606	2,090
<b>Account Classification Total: C - Commodities</b>		<b>\$ 54</b>	<b>\$ 516</b>	<b>\$ 2,606</b>	<b>\$ 2,090</b>
<b>Division Total: 423 - PURCHASING</b>		<b>\$ 70,915</b>	<b>\$ 105,844</b>	<b>\$ 69,198</b>	<b>\$ (36,646)</b>

CITY OF HUNTINGTON  
 EMPLOYEE DETAIL BUDGET SUPPLEMENT  
 FISCAL YEAR 2017 - 2018

DEPARTMENT: ADMINISTRATION & FINANCE  
 DIVISION: PURCHASING

NUMBER: 423

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
DIRECTOR	A19D	1	52,704
PAYROLL ACCRUAL			203
LONGEVITY			-
			<hr/>
<b>GRAND TOTAL</b>		<b>1</b>	<b>52,907</b>

Account Number	Account Description	FY2016 Actual	FY2017 Amended Budget	FY2018 Approved Budget	Change from FY17 to FY18 + or (-)
<b>Department: 10 - ADMINISTRATION &amp; FINANCE</b>					
<b>Division: 439 - INFORMATION TECHNOLOGY</b>					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	104,011	103,718	106,650	2,932
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	-	19,911	19,911
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	7,800	8,132	9,682	1,550
1050-101	GROUP INSURANCE GROUP INSURANCE	549	-	-	-
1060-101	RETIREMENT EXPENSE CIVILIAN	14,038	15,414	13,331	(2,083)
<b>Account Classification Total: PS - Personal Services</b>		<b>\$ 126,398</b>	<b>\$ 127,264</b>	<b>\$ 149,574</b>	<b>\$ 22,310</b>
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	3,858	5,733	5,733	-
2160-101	MAINTENANCE & REPAIR - EQUIPMENT MAINTENANCE & REPAIR - EQUIPMENT	456	550	550	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	78,167	47,205	60,381	13,176
<b>Account Classification Total: CS - Contractual Services</b>		<b>\$ 82,481</b>	<b>\$ 53,488</b>	<b>\$ 66,664</b>	<b>\$ 13,176</b>
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	-	455	455	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	733	1,000	1,000	-
<b>Account Classification Total: C - Commodities</b>		<b>\$ 733</b>	<b>\$ 1,455</b>	<b>\$ 1,455</b>	<b>\$ -</b>
<i>CAP - Capital Outlay</i>					
4590-105	CAPITAL OUTLAY - EQUIPMENT OTHER CAPITAL OUTLAY	157,395	155,552	135,066	(20,486)
<b>Account Classification Total: CAP - Capital Outlay</b>		<b>\$ 157,395</b>	<b>\$ 155,552</b>	<b>\$ 135,066</b>	<b>\$ (20,486)</b>
<b>Division Total: 439 - INFORMATION TECHNOLOGY</b>		<b>\$ 367,007</b>	<b>\$ 337,759</b>	<b>\$ 352,759</b>	<b>\$ 15,000</b>

CITY OF HUNTINGTON  
 EMPLOYEE DETAIL BUDGET SUPPLEMENT  
 FISCAL YEAR 2017 - 2018

DEPARTMENT: ADMINISTRATION & FINANCE  
 DIVISION: INFORMATION TECHNOLOGY

NUMBER: 439

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
I T DIRECTOR	A15D	1	43,307
COMPUTER TECHNICIAN	A11D	1	34,615
COMPUTER TECHNICIAN (P/T)	A11D	1	25,500
PAYROLL ACCRUAL			409
LONGEVITY			2,820
			<hr/>
<b>TOTAL</b>		<b>3</b>	<b>106,650</b>

Account Number	Account Description	FY2016 Actual	FY2017 Amended Budget	FY2018 Approved Budget	Change from FY17 to FY18 + or (-)
<b>Department: 45 - CITY ATTORNEY</b>					
<b>Division: 417 - CITY ATTORNEY</b>					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	224,615	230,516	230,793	277
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	16,780	17,799	17,656	(143)
1050-101	GROUP INSURANCE GROUP INSURANCE	919	-	-	-
1060-101	RETIREMENT EXPENSE CIVILIAN	30,166	30,878	28,849	(2,029)
<b>Account Classification Total: PS - Personal Services</b>		<b>\$ 272,480</b>	<b>\$ 279,193</b>	<b>\$ 277,298</b>	<b>\$ (1,895)</b>
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	327	1,350	1,350	-
2120-101	PRINTING PRINTING	656	700	700	-
2140-101	TRAVEL TRAVEL	-	370	500	130
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	765	900	1,500	600
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	752	800	800	-
2290-101	COURT COSTS & DAMAGES COURT COSTS	6,444	8,000	9,000	1,000
2290-102	COURT COSTS & DAMAGES DAMAGE CLAIMS	8,011	9,929	10,929	1,000
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	106,935	30,435	36,000	5,565
<b>Account Classification Total: CS - Contractual Services</b>		<b>\$ 123,891</b>	<b>\$ 52,484</b>	<b>\$ 60,779</b>	<b>\$ 8,295</b>
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	550	1,400	1,400	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	-	300	300	-
3420-101	BOOKS BOOKS	472	1,500	1,500	-
<b>Account Classification Total: C - Commodities</b>		<b>\$ 1,022</b>	<b>\$ 3,200</b>	<b>\$ 3,200</b>	<b>\$ -</b>
<i>CAP - Capital Outlay</i>					
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	-	-	-	-
<b>Account Classification Total: CAP - Capital Outlay</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Division Total: 417 - CITY ATTORNEY</b>		<b>\$ 397,393</b>	<b>\$ 334,877</b>	<b>\$ 341,277</b>	<b>\$ 6,400</b>



CITY OF HUNTINGTON  
 EMPLOYEE DETAIL BUDGET SUPPLEMENT  
 FISCAL YEAR 2017 - 2018

DEPARTMENT: CITY ATTORNEY

NUMBER: 417

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
CITY ATTORNEY	P29D	1	90,465
ASSISTANT CITY ATTORNEY	P26D	1	69,268
LEGAL SECRETARY	A11D	1	34,615
LEGAL ASSISTANT	A10D	1	32,669
PAYROLL ACCRUAL			884
LONGEVITY			2,892
			<hr/>
<b>GRAND TOTAL</b>		<b>4</b>	<b>230,793</b>

Account Number	Account Description	FY2016 Actual	FY2017 Amended Budget	FY2018 Approved Budget	Change from FY17 to FY18 + or (-)
<b>Department: 50 - MAYOR'S OFFICE OF PLANNING &amp; DEV</b>					
<b>Division: 437 - MAYOR'S OFFICE OF PLANNING &amp; DEV</b>					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	93,238	87,573	92,083	4,510
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	6,953	7,017	7,044	27
1050-101	GROUP INSURANCE GROUP INSURANCE	395	-	-	-
1060-101	RETIREMENT EXPENSE CIVILIAN	12,512	11,000	11,510	510
<b>Account Classification Total: PS - Personal Services</b>		<b>\$ 113,097</b>	<b>\$ 105,590</b>	<b>\$ 110,637</b>	<b>\$ 5,047</b>
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	323	225	225	-
2120-101	PRINTING PRINTING	-	100	100	-
2140-101	TRAVEL TRAVEL	500	3,500	3,215	(285)
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	1,493	2,000	2,000	-
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	2,180	735	735	-
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	205	205	250	45
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	53,455	66,035	63,500	(2,535)
<b>Account Classification Total: CS - Contractual Services</b>		<b>\$ 58,155</b>	<b>\$ 72,800</b>	<b>\$ 70,025</b>	<b>\$ (2,775)</b>
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	232	400	400	-
<b>Account Classification Total: C - Commodities</b>		<b>\$ 232</b>	<b>\$ 400</b>	<b>\$ 400</b>	<b>\$ -</b>
<b>Division Total: 437 - MAYOR'S OFFICE OF PLANNING &amp; DEV</b>		<b>\$ 171,485</b>	<b>\$ 178,790</b>	<b>\$ 181,062</b>	<b>\$ 2,272</b>

CITY OF HUNTINGTON  
 EMPLOYEE DETAIL BUDGET SUPPLEMENT  
 FISCAL YEAR 2017 - 2018

DEPARTMENT: MAYOR'S OFFICE OF  
 PLANNING & DEVELOPMENT

NUMBER: 437

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
PLANNING DIRECTOR	A17D	1.0000	-
PLANNER	A14D	1.0000	41,640
GIS ANALYST	A12D	1.0000	-
GIS TECHNICIAN	A11D	0.6500	22,500
ZONING OFFICER	A08D	1.0000	-
PLANNING TECHNICIAN	A07D	1.0000	26,990
PAYROLL ACCRUAL			353
LONGEVITY			600
			<hr/>
<b>GRAND TOTAL</b>		<b>2.65</b>	<b>92,083</b>

Account Number	Account Description	FY2016 Actual	FY2017 Amended Budget	FY2018 Approved Budget	Change from FY17 to FY18 + or (-)
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Department: 55 - POLICE

Division: 700 - POLICE

*PS - Personal Services*

1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	5,283,769	5,190,713	5,041,838	(148,875)
1030-102	SALARY & WAGES OF EMPLOYEES LONGEVITY	-	-	-	-
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	-	261,408	261,408
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	134,866	140,000	93,074	(46,926)
1050-101	GROUP INSURANCE GROUP INSURANCE	19,388	-	-	-
1060-101	RETIREMENT EXPENSE CIVILIAN	81,871	61,237	22,481	(38,756)
1070-101	CONTRIBUTION TO PENSION FUND PENSION - POLICE OFFICERS	3,775,581	4,590,556	4,547,353	(43,203)
1070-102	CONTRIBUTION TO PENSION FUND PENSION - POFFRS - POLICE	124,338	157,922	147,376	(10,546)
1070-105	CONTRIBUTION TO PENSION FUND INSURANCE PREMIUM SURTAX	956,286	1,162,012	1,144,717	(17,295)
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	1,293,448	1,215,000	890,000	(325,000)
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	21,939	32,250	19,285	(12,965)

<b>Account Classification Total: PS - Personal Services</b>		<b>\$ 11,691,486</b>	<b>\$ 12,549,690</b>	<b>\$ 12,167,532</b>	<b>\$ (382,158)</b>
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*CS - Contractual Services*

2110-101	TELEPHONE TELEPHONE	95,275	94,000	94,000	-
2120-101	PRINTING PRINTING	1,989	1,413	2,000	587
2130-101	UTILITIES UTILITIES	141,765	140,000	150,000	10,000
2140-101	TRAVEL TRAVEL	-	815	-	(815)
2150-101	MAINTENANCE & REPAIR - BUILDINGS & GROUNDS MAINT. & REP. - BLDNGS & GROUNDS	4,265	1,857	4,000	2,143
2160-101	MAINTENANCE & REPAIR - EQUIPMENT MAINTENANCE & REPAIR - EQUIPMENT	2,477	3,969	2,000	(1,969)
2170-101	MAINTENANCE & REPAIR - AUTOS & TRUCKS MAINT. & REPAIR - AUTOS & TRUCKS	12,000	22,000	17,000	(5,000)
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	1,901	2,171	2,171	-
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	52,231	36,684	35,000	(1,684)
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	435	520	1,000	480
2230-101	PROFESSIONAL SERVICES PROFESSIONAL SERVICES	4,579	10,335	5,000	(5,335)

Account Number	Account Description	FY2016 Actual	FY2017 Amended Budget	FY2018 Approved Budget	Change from FY17 to FY18 + or (-)
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	298,615	237,487	250,000	12,513
2330-101	INVESTIGATION EXPENSE INVESTIGATION EXPENSE	-	-	-	-
<b>Account Classification Total: CS - Contractual Services</b>		<b>\$ 615,530</b>	<b>\$ 551,251</b>	<b>\$ 562,171</b>	<b>\$ 10,920</b>
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	10,915	8,000	10,000	2,000
3410-102	DEPARTMENTAL SUPPLIES & MATERIALS JANITORIAL SUPPLIES	8,520	6,137	7,000	863
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	39,595	15,235	16,000	765
3410-109	DEPARTMENTAL SUPPLIES & MATERIALS OTHER COMMODITIES	3,630	1,976	1,000	(976)
3420-101	BOOKS BOOKS	-	-	-	-
3430-101	AUTOMOBILE SUPPLIES FUEL	142,383	150,000	150,000	-
<b>Account Classification Total: C - Commodities</b>		<b>\$ 205,042</b>	<b>\$ 181,348</b>	<b>\$ 184,000</b>	<b>\$ 2,652</b>
<i>CAP - Capital Outlay</i>					
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	2,911	311	1,000	689
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	35,452	11,450	-	(11,450)
4590-104	CAPITAL OUTLAY - EQUIPMENT OTHER EQUIPMENT	85,419	358,124	291,996	(66,128)
<b>Account Classification Total: CAP - Capital Outlay</b>		<b>\$ 123,782</b>	<b>\$ 369,885</b>	<b>\$ 292,996</b>	<b>\$ (76,889)</b>
<i>CON - Contributions</i>					
5660-101	CONTRIBUTIONS/TRANSFERS TO OTHER FUNDS POLICE RETIREES INS FD	262,170	267,295	257,367	(9,928)
<b>Account Classification Total: CON - Contributions</b>		<b>\$ 262,170</b>	<b>\$ 267,295</b>	<b>\$ 257,367</b>	<b>\$ (9,928)</b>
<b>Division Total: 700 - POLICE</b>		<b>\$ 12,898,011</b>	<b>\$ 13,919,469</b>	<b>\$ 13,464,066</b>	<b>\$ (455,403)</b>

CITY OF HUNTINGTON  
EMPLOYEE BUDGET SUPPLEMENT  
FISCAL YEAR 2017 - 2018

DEPARTMENT: POLICE

NUMBER: 700

POSITION	PAY GRADE	APPROVED	RESOLUTION ADOPTED 6/26/2017	BASE PAY	TOTAL
CHIEF	P28D	1	1	83,817	83,817
CAPTAIN		5	3	58,062	290,311
LIEUTENANT		8	7	53,431	427,448
SERGEANT		17	15	49,105	834,777
CORPORAL		20	20	44,623	892,462
POLICE OFFICERS		47	52	40,990	1,926,517
5 ADDITIONAL COUNCIL APPROVED PO		5	5	37,359	186,795
<b>TOTAL SWORN BUDGETED</b>		<b>103</b>	<b>103</b>		<b>4,642,127</b>

**MINIMUM STAFFING WILL REMAIN AT 98**

**TOTAL BASE PAY 4,642,127**

**SWORN - OTHER PAY**

HOLIDAY & VACATION BUYBACK					90,000
SHIFT DIFFERENTIAL					79,096
HOLIDAY PAY/OVERTIME HP					115,000
RETIREMENT PAYOUTS					261,408

**TOTAL OTHER PAY 545,504**

**GRAND TOTAL SWORN 103 5,187,631**

**CIVILIAN**

ADMINISTRATIVE ASSISTANT - CHIEF	A08D	0			0
MAINTENANCE	H03C	1			28,381
RECORDS CLERKS	C06C	0			0
ADMINISTRATIVE ASSISTANT	A04D	1			24,044
PROPERTY CLERK/VEHICLE MAINTENANCE	HOURLY	0			0
IT COORDINATOR	A15D	1			43,307
INTEL ANALYST	A15D	0			0
IT TECHNICIAN	A11D	0			0
ID UNIT TECHNICIAN	A11D	0			0
LONGEVITY (CIVILIAN ONLY)					300

**TOTAL CIVILIAN 3 96,032**

PAYROLL ACCRUAL 19,583

**GRAND TOTAL 106 5,303,246**

Account Number	Account Description	FY2016 Actual	FY2017 Amended Budget	FY2018 Approved Budget	Change from FY17 to FY18 + or (-)
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Department: 30 - FIRE

Division: 706 - FIRE DEPARTMENT

*PS - Personal Services*

1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	3,000,166	2,755,147	2,516,144	(239,003)
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	-	410,000	410,000
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	81,376	106,445	74,750	(31,695)
1050-101	GROUP INSURANCE GROUP INSURANCE	17,399	-	-	-
1060-101	RETIREMENT EXPENSE CIVILIAN	20,415	20,627	8,440	(12,187)
1070-103	CONTRIBUTION TO PENSION FUND RETIREMENT - FIREFIGHTERS	5,233,536	6,266,667	6,220,438	(46,229)
1070-104	CONTRIBUTION TO PENSION FUND PENSION - POFFRS - FIRE	64,055	136,278	61,455	(74,823)
1070-105	CONTRIBUTION TO PENSION FUND INSURANCE PREMIUM SURTAX	1,020,829	1,223,219	1,162,518	(60,701)
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	1,541,234	1,679,904	1,472,848	(207,056)
1080-102	OVERTIME / EXTRA HELP UNSCHEDULED OVERTIME	615,856	573,853	467,500	(106,353)
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	4,553	17,469	17,469	-

<b>Account Classification Total: PS - Personal Services</b>	<b>\$ 11,599,420</b>	<b>\$ 12,779,609</b>	<b>\$ 12,411,562</b>	<b>\$ (368,047)</b>
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*CS - Contractual Services*

2110-101	TELEPHONE TELEPHONE	34,749	27,988	27,988	-
2120-101	PRINTING PRINTING	164	-	250	250
2130-101	UTILITIES UTILITIES	79,856	65,000	80,000	15,000
2140-101	TRAVEL TRAVEL	1,961	4	2,000	1,996
2150-101	MAINTENANCE & REPAIR - BUILDINGS & GROUNDS MAINT. & REP. - BLDNGS & GROUNDS	19,513	17,341	45,000	27,659
2160-101	MAINTENANCE & REPAIR - EQUIPMENT MAINTENANCE & REPAIR - EQUIPMENT	156	4,000	10,000	6,000
2170-101	MAINTENANCE & REPAIR - AUTOS & TRUCKS MAINT. & REPAIR - AUTOS & TRUCKS	22,203	20,000	50,000	30,000
2190-101	BUILDINGS & EQUIPMENT & RENTS BUILDINGS & EQUIPMENT & RENTS	1,470	2,700	-	(2,700)
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	9,034	21,650	10,000	(11,650)
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	444	500	500	-
2230-101	PROFESSIONAL SERVICES PROFESSIONAL SERVICES	10,000	35,140	10,000	(25,140)

Account Number	Account Description	FY2016 Actual	FY2017 Amended Budget	FY2018 Approved Budget	Change from FY17 to FY18 + or (-)
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	127,903	125,766	125,766	-
2330-101	INVESTIGATION EXPENSE INVESTIGATION EXPENSE	498	1,000	1,000	-
<b>Account Classification Total: CS - Contractual Services</b>		<b>\$ 307,951</b>	<b>\$ 321,089</b>	<b>\$ 362,504</b>	<b>\$ 41,415</b>
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	3,754	2,000	5,000	3,000
3410-102	DEPARTMENTAL SUPPLIES & MATERIALS JANITORIAL SUPPLIES	17,391	10,250	17,356	7,106
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	5,656	188	7,688	7,500
3430-101	AUTOMOBILE SUPPLIES FUEL	28,807	37,000	43,000	6,000
3450-101	UNIFORMS SAFETY GEAR	81,954	61,425	81,000	19,575
<b>Account Classification Total: C - Commodities</b>		<b>\$ 137,563</b>	<b>\$ 110,863</b>	<b>\$ 154,044</b>	<b>\$ 43,181</b>
<i>CAP - Capital Outlay</i>					
4580-101	CAPITAL OUTLAY - OTHER IMPROVEMENTS CAPITAL OUTLAY OTHER IMPROVEMENT	-	279,625	68,000	(211,625)
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	-	211	210	(1)
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	324,025	300,726	261,072	(39,654)
4590-104	CAPITAL OUTLAY - EQUIPMENT OTHER EQUIPMENT	5,236	4,108	11,175	7,067
4590-106	CAPITAL OUTLAY - EQUIPMENT CABELL COUNTY FIRE EXCESS LEVY	-	39,135	39,135	-
<b>Account Classification Total: CAP - Capital Outlay</b>		<b>\$ 329,261</b>	<b>\$ 623,805</b>	<b>\$ 379,592</b>	<b>\$ (244,213)</b>
<i>CON - Contributions</i>					
5660-102	CONTRIBUTIONS/TRANSFERS TO OTHER FUNDS FIRE RETIREE INS FD	136,785	136,785	115,130	(21,655)
5660-104	CONTRIBUTIONS/TRANSFERS TO OTHER FUNDS HURA	40,000	40,000	-	(40,000)
<b>Account Classification Total: CON - Contributions</b>		<b>\$ 176,785</b>	<b>\$ 176,785</b>	<b>\$ 115,130</b>	<b>\$ (61,655)</b>
<b>Division Total: 706 - FIRE DEPARTMENT</b>		<b>\$ 12,550,979</b>	<b>\$ 14,012,151</b>	<b>\$ 13,422,832</b>	<b>\$ (589,319)</b>



CITY OF HUNTINGTON  
EMPLOYEE DETAIL BUDGET SUPPLEMENT  
FISCAL YEAR 2017 - 2018

DEPARTMENT: FIRE

NUMBER: 706

<u>POSITION</u>	<u>PAY GRADE</u>	<u>PROPOSED</u>	<u>REGULAR</u>	<u>OVERTIME</u>	<u>TOTAL</u>
CHIEF	P28D	1	83,817	0	83,817
DEPUTY CHIEF		4	133,470	80,082	213,551
CAPTAIN		21	624,018	374,411	998,429
LIEUTENANT		16	433,876	260,326	694,202
FIREFIGHTERS		<u>46</u>	<u>1,154,797</u>	<u>692,878</u>	<u>1,847,674</u>
<b>TOTAL SWORN BUDGETED</b>		<b>88</b>	<b>2,429,978</b>	<b>1,407,696</b>	<b>3,837,674</b>
			<b>2,429,978</b>	<b>1,407,696</b>	<b>3,837,674</b>
<b><u>SWORN - OTHER PAY</u></b>					
UNSCHEDULED OVERTIME			0	467,500	467,500
HOLIDAY PAY			0	65,152	65,152
RETIREMENT PAYOUTS			<u>266,500</u>	<u>143,500</u>	<u>410,000</u>
			<b>266,500</b>	<b>676,152</b>	<b>942,652</b>
<b>GRAND TOTAL SWORN</b>		<b>88</b>	<b>2,696,478</b>	<b>2,083,848</b>	<b>4,780,326</b>
<b><u>CIVILIAN</u></b>					
ADM. ASSISTANT I	A10D	1	32,669	0	32,669
MAINTENANCE SPECIALIST	C12C	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL CIVILIAN</b>		<b>2</b>	<b>32,669</b>	<b>0</b>	<b>32,669</b>
PAYROLL ACCRUAL			<u>18,646</u>		<u>18,646</u>
<b>GRAND TOTAL</b>		<b>90</b>	<b>2,747,792</b>	<b>2,083,848</b>	<b>4,831,640</b>

**CITY OF HUNTINGTON WV**  
**FY2018 Approved Public Works Department Expenditure Summary**

Department- Division Number	Department - Division	FY2016 Actual	FY2017 Amended Budget	FY2018 Approved Budget	Change from FY17 to FY18 + or (-)
60-436	PUBLIC WORKS - INSPECTIONS & PERMITS	261,369	196,389	258,748	62,359
60-441	PUBLIC WORKS - BUILDING MAINTENANCE	425,684	422,997	442,719	19,722
60-566	PUBLIC WORKS - ADMINISTRATION	216,675	289,714	305,876	16,162
60-712	PUBLIC WORKS - TRAFFIC ENGINEERING	714,422	683,889	702,071	18,182
60-750	PUBLIC WORKS - STREETS & HIGHWAYS	929,254	757,216	847,227	90,011
60-754	PUBLIC WORKS - MOTOR POOL	652,805	657,823	654,271	(3,552)
60-755	PUBLIC WORKS - STREETS CONSTRUCTION	484,894	1,886,476	2,515,000	628,524
60-805	PUBLIC WORKS - STORM SEWER - LEACHATE	121,053	-	-	-
<b>TOTAL PUBLIC WORKS</b>		<b>3,806,156</b>	<b>4,894,504</b>	<b>5,725,912</b>	<b>831,408</b>

Account Number	Account Description	FY2016 Actual	FY2017 Amended Budget	FY2018 Approved Budget	Change from FY17 to FY18 + or (-)
<b>Department: 60 - PUBLIC WORKS</b>					
<b>Division: 566 - PUBLIC WORKS ADMINISTRATION</b>					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	144,337	167,431	182,973	15,542
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	13,414	13,414	13,997	583
1060-101	RETIREMENT EXPENSE CIVILIAN	24,197	22,626	22,872	246
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	480	209	-	(209)
<b>Account Classification Total: PS - Personal Services</b>		<b>\$ 182,429</b>	<b>\$ 203,680</b>	<b>\$ 219,842</b>	<b>\$ 16,162</b>
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	3,059	8,000	8,000	-
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	450	200	200	-
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	990	2,100	2,100	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	69,365	70,900	70,900	-
<b>Account Classification Total: CS - Contractual Services</b>		<b>\$ 73,864</b>	<b>\$ 81,200</b>	<b>\$ 81,200</b>	<b>\$ -</b>
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	625	1,659	1,659	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	1,053	775	775	-
3420-101	BOOKS BOOKS	-	200	200	-
3430-101	AUTOMOBILE SUPPLIES FUEL	2,581	2,200	2,200	-
<b>Account Classification Total: C - Commodities</b>		<b>\$ 4,259</b>	<b>\$ 4,834</b>	<b>\$ 4,834</b>	<b>\$ -</b>
<b>Division Total: 566 - PUBLIC WORKS ADMINISTRATION</b>		<b>\$ 260,551</b>	<b>\$ 289,714</b>	<b>\$ 305,876</b>	<b>\$ 16,162</b>

CITY OF HUNTINGTON  
 EMPLOYEE DETAIL BUDGET SUPPLEMENT  
 FISCAL YEAR 2017 - 2018

DEPARTMENT: PUBLIC WORKS  
 DIVISION: ADMINISTRATION

NUMBER: 420

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
PUBLIC WORKS DIRECTOR	P27D	1	72,730
ASS'T PUBLIC WORKS DIRECTOR	A19D	1	-
GENERAL SUPERINTENDENT I	A16D	1	45,577
TRAFFIC SAFETY OFFICER	A12D	0.0176	658
PUBLIC WORKS CLERK	C09C	1	29,412
ADMINISTRATIVE ASSISTANT II	A08D	1	28,517
PAYROLL ACCRUAL			701
LONGEVITY/CALL OUT PAY			5,378
			<hr/>
<b>GRAND TOTAL</b>		<b>5.0176</b>	<b>182,973</b>

Account Number	Account Description	FY2016 Actual	FY2017 Amended Budget	FY2018 Approved Budget	Change from FY17 to FY18 + or (-)
<b>Department: 60 - PUBLIC WORKS</b>					
<b>Division: 436 - INSPECTIONS &amp; PERMITS</b>					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	154,036	123,331	183,602	60,271
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	11,582	11,669	14,046	2,377
1050-101	GROUP INSURANCE GROUP INSURANCE	681	-	-	-
1060-101	RETIREMENT EXPENSE CIVILIAN	20,682	18,303	22,950	4,647
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	101	200	-	(200)
<b>Account Classification Total: PS - Personal Services</b>		<b>\$ 187,082</b>	<b>\$ 153,503</b>	<b>\$ 220,598</b>	<b>\$ 67,095</b>
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	4,969	4,000	4,000	-
2170-101	MAINTENANCE & REPAIR - AUTOS & TRUCKS MAINT. & REPAIR - AUTOS & TRUCKS	-	-	-	-
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	263	500	500	-
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	615	400	400	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	2,533	30,200	30,200	-
<b>Account Classification Total: CS - Contractual Services</b>		<b>\$ 8,381</b>	<b>\$ 35,100</b>	<b>\$ 35,100</b>	<b>\$ -</b>
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	125	600	600	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	120	200	200	-
3420-101	BOOKS BOOKS	-	250	250	-
3430-101	AUTOMOBILE SUPPLIES FUEL	2,024	2,000	2,000	-
<b>Account Classification Total: C - Commodities</b>		<b>\$ 2,268</b>	<b>\$ 3,050</b>	<b>\$ 3,050</b>	<b>\$ -</b>
<i>CAP - Capital Outlay</i>					
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	18,942	4,736	-	(4,736)
<b>Account Classification Total: CAP - Capital Outlay</b>		<b>\$ 18,942</b>	<b>\$ 4,736</b>	<b>\$ -</b>	<b>\$ (4,736)</b>
<b>Division Total: 436 - INSPECTIONS &amp; PERMITS</b>		<b>\$ 216,674</b>	<b>\$ 196,389</b>	<b>\$ 258,748</b>	<b>\$ 62,359</b>

CITY OF HUNTINGTON  
 EMPLOYEE DETAIL BUDGET SUPPLEMENT  
 FISCAL YEAR 2017 - 2018

DEPARTMENT: PUBLIC WORKS  
 DIVISION: INSPECTIONS & PERMITS

NUMBER: 436

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
CHIEF BUILDING INSPECTOR/INSPECTIONS & COMPLIANCE SUPERVISOR	A14D	1	41,640
CHIEF ELECTRICAL INSPECTOR	C15C*	1	37,773
CHIEF PLUMBING INSPECTOR	C15C*	1	39,022
CODE ENFORCEMENT (RIGHT OF WAY)	C11C	1	31,201
INSPECTIONS & COMPLIANCE CLERK	C09C	1	29,413
LONGEVITY/UNIFORM ALLOWANCE/CALL OUT PAY (\$2/HOUR FROM 4:00 FRIDAY - 7:00 MONDAY)			3,850
PAYROLL ACCRUAL			703
			703
<b>GRAND TOTAL</b>		<b>5</b>	<b>183,602</b>

\*Includes \$1,248 additional for beeper pay

Account Number	Account Description	FY2016 Actual	FY2017 Amended Budget	FY2018 Approved Budget	Change from FY17 to FY18 + or (-)
<b>Department: 60 - PUBLIC WORKS</b>					
<b>Division: 441 - BUILDING MAINTENANCE</b>					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	81,842	86,903	85,879	(1,024)
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	6,331	7,031	6,570	(461)
1050-101	GROUP INSURANCE GROUP INSURANCE	351	-	-	-
1060-101	RETIREMENT EXPENSE CIVILIAN	11,583	11,028	10,735	(293)
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	4,493	5,000	5,000	-
<b>Account Classification Total: PS - Personal Services</b>		<b>\$ 104,602</b>	<b>\$ 109,962</b>	<b>\$ 108,184</b>	<b>\$ (1,778)</b>
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	3,229	2,235	2,235	-
2130-101	UTILITIES UTILITIES	56,157	52,000	52,000	-
2150-101	MAINTENANCE & REPAIR - BUILDINGS & GROUNDS MAINT. & REP. - BLDNGS & GROUNDS	8,384	10,000	20,000	10,000
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	-	100	100	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	99,726	95,000	105,000	10,000
<b>Account Classification Total: CS - Contractual Services</b>		<b>\$ 167,497</b>	<b>\$ 159,335</b>	<b>\$ 179,335</b>	<b>\$ 20,000</b>
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	-	100	100	-
3410-102	DEPARTMENTAL SUPPLIES & MATERIALS JANITORIAL SUPPLIES	3,335	3,300	3,300	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	1,132	1,000	1,000	-
3430-101	AUTOMOBILE SUPPLIES FUEL	1,218	1,400	1,400	-
<b>Account Classification Total: C - Commodities</b>		<b>\$ 5,685</b>	<b>\$ 5,800</b>	<b>\$ 5,800</b>	<b>\$ -</b>
<i>CAP - Capital Outlay</i>					
4580-101	CAPITAL OUTLAY - OTHER IMPROVEMENTS CAPITAL OUTLAY OTHER IMPROVEMENT	147,900	147,900	149,400	1,500
<b>Account Classification Total: CAP - Capital Outlay</b>		<b>\$ 147,900</b>	<b>\$ 147,900</b>	<b>\$ 149,400</b>	<b>\$ 1,500</b>
<b>Division Total: 441 - BUILDING MAINTENANCE</b>		<b>\$ 425,684</b>	<b>\$ 422,997</b>	<b>\$ 442,719</b>	<b>\$ 19,722</b>

CITY OF HUNTINGTON  
 EMPLOYEE DETAIL BUDGET SUPPLEMENT  
 FISCAL YEAR 2017 - 2018

DEPARTMENT: PUBLIC WORKS  
 DIVISION: BUILDING MAINTENANCE

NUMBER: 441

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
SUPERVISOR	C15C	1	36,526
SPECIALIST	C12C	1	32,043
JANITOR - PART TIME			15,000
LONGEVITY/UNIFORM ALLOWANCE			1,981
PAYROLL ACCRUAL			329
			<hr/>
<b>GRAND TOTAL</b>		<b>2</b>	<b>85,879</b>



Account Number	Account Description	FY2016 Actual	FY2017 Amended Budget	FY2018 Approved Budget	Change from FY17 to FY18 + or (-)
<b>Department: 60 - PUBLIC WORKS</b>					
<b>Division: 712 - TRAFFIC ENGINEERING</b>					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	207,059	167,978	170,199	2,221
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	16,484	14,572	13,020	(1,552)
1050-101	GROUP INSURANCE GROUP INSURANCE	850	-	-	-
1060-101	RETIREMENT EXPENSE CIVILIAN	24,055	22,857	21,275	(1,582)
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	18,565	22,500	22,500	-
<b>Account Classification Total: PS - Personal Services</b>		<b>\$ 267,013</b>	<b>\$ 227,907</b>	<b>\$ 226,994</b>	<b>\$ (913)</b>
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	7,595	7,000	7,000	-
2130-101	UTILITIES UTILITIES	341,571	349,700	350,400	700
2150-101	MAINTENANCE & REPAIR - BUILDINGS & GROUNDS MAINT. & REP. - BLDNGS & GROUNDS	-	700	700	-
2190-101	BUILDINGS & EQUIPMENT & RENTS BUILDINGS & EQUIPMENT & RENTS	36,000	36,000	36,000	-
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	-	200	200	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	586	2,027	2,027	-
<b>Account Classification Total: CS - Contractual Services</b>		<b>\$ 385,752</b>	<b>\$ 395,627</b>	<b>\$ 396,327</b>	<b>\$ 700</b>
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	407	1,500	1,500	-
3410-102	DEPARTMENTAL SUPPLIES & MATERIALS JANITORIAL SUPPLIES	445	750	450	(300)
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	25,621	28,500	28,500	-
3410-109	DEPARTMENTAL SUPPLIES & MATERIALS OTHER COMMODITIES	13,193	15,000	14,600	(400)
3430-101	AUTOMOBILE SUPPLIES FUEL	2,169	3,000	3,000	-
3450-101	UNIFORMS SAFETY GEAR	637	700	700	-
<b>Account Classification Total: C - Commodities</b>		<b>\$ 42,472</b>	<b>\$ 49,450</b>	<b>\$ 48,750</b>	<b>\$ (700)</b>

Account Number	Account Description	FY2016 Actual	FY2017 Amended Budget	FY2018 Approved Budget	Change from FY17 to FY18 + or (-)
<i>CAP - Capital Outlay</i>					
4580-101	CAPITAL OUTLAY - OTHER IMPROVEMENTS CAPITAL OUTLAY OTHER IMPROVEMENT	3,593	7,000	30,000	23,000
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	15,619	3,905	-	(3,905)
<b>Account Classification Total: CAP - Capital Outlay</b>		<b>\$ 19,212</b>	<b>\$ 10,905</b>	<b>\$ 30,000</b>	<b>\$ 19,095</b>
<b>Division Total: 712 - TRAFFIC ENGINEERING</b>		<b>\$ 714,449</b>	<b>\$ 683,889</b>	<b>\$ 702,071</b>	<b>\$ 18,182</b>

CITY OF HUNTINGTON  
 EMPLOYEE DETAIL BUDGET SUPPLEMENT  
 FISCAL YEAR 2017 - 2018

DEPARTMENT: PUBLIC WORKS  
 DIVISION: TRAFFIC ENGINEERING

NUMBER: 712

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
WORKING FOREMAN	C13C	1	33,688
TECHNICIAN II	C11C	2	62,402
SIGN FABRICATOR	C09C	1	29,412
MAINTENANCE WORKER	H07C	1	28,553
LONGEVITY/UNIFORM ALLOWANCE			15,492
PAYROLL ACCRUAL			652
			<hr/>
<b>GRAND TOTAL</b>		<b>5</b>	<b>170,199</b>

Account Number	Account Description	FY2016 Actual	FY2017 Amended Budget	FY2018 Approved Budget	Change from FY17 to FY18 + or (-)
<b>Department: 60 - PUBLIC WORKS</b>					
<b>Division: 750 - STREETS &amp; HIGHWAYS</b>					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	433,451	424,052	461,548	37,496
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	32,572	38,832	35,308	(3,524)
1050-101	GROUP INSURANCE GROUP INSURANCE	2,429	-	-	-
1060-101	RETIREMENT EXPENSE CIVILIAN	59,349	56,914	57,694	780
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	12,699	30,000	30,000	-
<b>Account Classification Total: PS - Personal Services</b>		<b>\$ 540,500</b>	<b>\$ 549,798</b>	<b>\$ 584,550</b>	<b>\$ 34,752</b>
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	7,643	8,000	8,000	-
2130-101	UTILITIES UTILITIES	26,083	24,000	25,000	1,000
2150-101	MAINTENANCE & REPAIR - BUILDINGS & GROUNDS MAINT. & REP. - BLDNGS & GROUNDS	162	1,000	1,000	-
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	611	1,000	1,000	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	57,236	5,000	4,000	(1,000)
<b>Account Classification Total: CS - Contractual Services</b>		<b>\$ 91,735</b>	<b>\$ 39,000</b>	<b>\$ 39,000</b>	<b>\$ -</b>
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	216	1,000	1,000	-
3410-102	DEPARTMENTAL SUPPLIES & MATERIALS JANITORIAL SUPPLIES	412	500	500	-
3410-103	DEPARTMENTAL SUPPLIES & MATERIALS SAND/GRAVEL/SLAG	17,987	-	30,000	30,000
3410-104	DEPARTMENTAL SUPPLIES & MATERIALS CONCRETE & CEMENT	6,171	-	10,000	10,000
3410-105	DEPARTMENTAL SUPPLIES & MATERIALS ASPHALT	73,475	723	5,723	5,000
3410-106	DEPARTMENTAL SUPPLIES & MATERIALS SALT	40,498	43,753	80,753	37,000
3410-107	DEPARTMENTAL SUPPLIES & MATERIALS PIPE	-	-	2,000	2,000
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	19,178	20,000	20,000	-
3430-101	AUTOMOBILE SUPPLIES FUEL	17,123	25,000	25,000	-
3450-101	UNIFORMS SAFETY GEAR	2,338	4,000	6,000	2,000
<b>Account Classification Total: C - Commodities</b>		<b>\$ 177,400</b>	<b>\$ 94,976</b>	<b>\$ 180,976</b>	<b>\$ 86,000</b>

Account Number	Account Description	FY2016 Actual	FY2017 Amended Budget	FY2018 Approved Budget	Change from FY17 to FY18 + or (-)
<i>CAP - Capital Outlay</i>					
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	116,103	73,442	42,701	(30,741)
4590-104	CAPITAL OUTLAY - EQUIPMENT OTHER EQUIPMENT	4,238	-	-	-
<b>Account Classification Total: CAP - Capital Outlay</b>		<b>\$ 120,341</b>	<b>\$ 73,442</b>	<b>\$ 42,701</b>	<b>\$ (30,741)</b>
<b>Division Total: 750 - STREETS &amp; HIGHWAYS</b>		<b>\$ 929,976</b>	<b>\$ 757,216</b>	<b>\$ 847,227</b>	<b>\$ 90,011</b>

CITY OF HUNTINGTON  
 EMPLOYEE DETAIL BUDGET SUPPLEMENT  
 FISCAL YEAR 2017 - 2018

DEPARTMENT: PUBLIC WORKS  
 DIVISION: STREETS

NUMBER: 750

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
WORKING FOREMAN	C13C	1	33,688
TREE CREW LEADER	C12C	1	32,043
CONCRETE FINISHER	H14C	1	30,313
BLACKTOP CREW LEADER	C10C	1	30,255
HEAVY EQUIPMENT OPERATOR	H11C	2	58,504
LIGHT EQUIPMENT OPERATOR	H07C	1	28,553
TRUCK DRIVER	H06C	4	113,248
LABORER II	H04C	4	111,952
LONGEVITY/UNIFORM ALLOWANCE/CDL			21,224
PAYROLL ACCRUAL			1,768
			<hr/>
<b>GRAND TOTAL</b>		<b>15</b>	<b>461,548</b>

Account Number	Account Description	FY2016 Actual	FY2017 Amended Budget	FY2018 Approved Budget	Change from FY17 to FY18 + or (-)
<b>Department: 60 - PUBLIC WORKS</b>					
<b>Division: 754 - MOTOR POOL</b>					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	204,415	248,147	246,611	(1,536)
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	15,652	20,130	18,866	(1,264)
1050-101	GROUP INSURANCE GROUP INSURANCE	1,176	-	-	-
1060-101	RETIREMENT EXPENSE CIVILIAN	35,318	31,578	30,826	(752)
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	8,460	10,000	10,000	-
1100-102	OTHER FRINGE BENEFITS TOOL ALLOWANCE	4,350	4,800	4,800	-
<b>Account Classification Total: PS - Personal Services</b>		<b>\$ 269,372</b>	<b>\$ 314,655</b>	<b>\$ 311,103</b>	<b>\$ (3,552)</b>
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	3,858	4,168	4,168	-
2130-101	UTILITIES UTILITIES	28,730	27,000	27,000	-
2150-101	MAINTENANCE & REPAIR - BUILDINGS & GROUNDS MAINT. & REP. - BLDNGS & GROUNDS	410	2,000	2,000	-
2170-101	MAINTENANCE & REPAIR - AUTOS & TRUCKS MAINT. & REPAIR - AUTOS & TRUCKS	206,319	190,000	190,000	-
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	231	1,000	1,300	300
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	137,156	110,000	110,000	-
<b>Account Classification Total: CS - Contractual Services</b>		<b>\$ 376,704</b>	<b>\$ 334,168</b>	<b>\$ 334,468</b>	<b>\$ 300</b>
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	305	500	500	-
3410-102	DEPARTMENTAL SUPPLIES & MATERIALS JANITORIAL SUPPLIES	274	205	205	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	3,025	4,770	4,770	-
3420-101	BOOKS BOOKS	-	300	-	(300)
3430-101	AUTOMOBILE SUPPLIES FUEL	1,384	2,000	2,000	-
<b>Account Classification Total: C - Commodities</b>		<b>\$ 4,990</b>	<b>\$ 7,775</b>	<b>\$ 7,475</b>	<b>\$ (300)</b>

Account Number	Account Description	FY2016 Actual	FY2017 Amended Budget	FY2018 Approved Budget	Change from FY17 to FY18 + or (-)
<i>CAP - Capital Outlay</i>					
4590-103	CAPITAL OUTLAY - EQUIPMENT SHOP EQUIPMENT	1,739	1,225	1,225	-
<b>Account Classification Total: CAP - Capital Outlay</b>		<b>\$ 1,739</b>	<b>\$ 1,225</b>	<b>\$ 1,225</b>	<b>\$ -</b>
<b>Division Total: 754 - MOTOR POOL</b>		<b>\$ 652,805</b>	<b>\$ 657,823</b>	<b>\$ 654,271</b>	<b>\$ (3,552)</b>



CITY OF HUNTINGTON  
 EMPLOYEE DETAIL BUDGET SUPPLEMENT  
 FISCAL YEAR 2017 - 2018

DEPARTMENT: PUBLIC WORKS  
 DIVISION: MOTOR POOL

NUMBER: 754

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
WORKING FOREMAN	C13C	1	33,688
MECHANIC FOREMAN	H14C	1	30,313
MECHANIC	H11C	5	146,260
SERVICE PERSON	H06C	1	28,312
LONGEVITY/UNIFORM ALLOWANCE/CDL			7,093
PAYROLL ACCRUAL			945
<b>GRAND TOTAL</b>		<b>8</b>	<b>246,611</b>

Account Number	Account Description	FY2016 Actual	FY2017 Amended Budget	FY2018 Approved Budget	Change from FY17 to FY18 + or (-)
<b>Department: 60 - PUBLIC WORKS</b>					
<b>Division: 755 - STREET CONSTRUCTION</b>					
<i>CAP - Capital Outlay</i>					
4580-102	CAPITAL OUTLAY - OTHER IMPROVEMENTS STREET PAVING	1,157,059	1,386,476	1,600,000	213,524
4580-103	CAPITAL OUTLAY - OTHER IMPROVEMENTS STREET REPAIR	7,250	400,000	815,000	415,000
4580-104	CAPITAL OUTLAY - OTHER IMPROVEMENTS SIDEWALK PROGRAM	-	100,000	100,000	-
<b>Account Classification Total: CAP - Capital Outlay</b>		<b>\$ 1,164,309</b>	<b>\$ 1,886,476</b>	<b>\$ 2,515,000</b>	<b>\$ 628,524</b>
<b>Division Total: 755 - STREET CONSTRUCTION</b>		<b>\$ 1,164,309</b>	<b>\$ 1,886,476</b>	<b>\$ 2,515,000</b>	<b>\$ 628,524</b>

Account Number	Account Description	FY2016 Actual	FY2017 Amended Budget	FY2018 Approved Budget	Change from FY17 to FY18 + or (-)
<b>Department: 25 - CONTRIBUTIONS</b>					
<b>Division: 402 - ECONOMIC DEVELOPMENT</b>					
<i>CS - Contractual Services</i>					
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	8,845	8,845	8,845	-
2220-103	DUES & SUBSCRIPTIONS CONTRIBUTIONS TO REGION II	12,285	12,286	12,286	-
2220-104	DUES & SUBSCRIPTIONS CONTRIBUTIONS TO KYOVA	17,198	17,199	17,199	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	8,142	-	-	-
<b>Account Classification Total: CS - Contractual Services</b>		<b>\$ 46,470</b>	<b>\$ 38,330</b>	<b>\$ 38,330</b>	<b>\$ -</b>
<i>CON - Contributions</i>					
5670-109	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES ECONOMIC DEVELOPMENT	509,224	529,025	442,500	(86,525)
5680-102	OTHER CONTRIBUTIONS/TRANSFERS OTHER CONTRIBUTIONS - MISC.	-	20,000	-	(20,000)
<b>Account Classification Total: CON - Contributions</b>		<b>\$ 509,224</b>	<b>\$ 549,025</b>	<b>\$ 442,500</b>	<b>\$ (106,525)</b>
<b>Division Total: 402 - ECONOMIC DEVELOPMENT</b>		<b>\$ 555,694</b>	<b>\$ 587,355</b>	<b>\$ 480,830</b>	<b>\$ (106,525)</b>
<b>Division: 707 - DOG WARDEN/HUMANE SOCIETY</b>					
<i>CON - Contributions</i>					
5670-102	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES ANIMAL CONTROL SHELTER	130,000	130,000	130,000	-
<b>Account Classification Total: CON - Contributions</b>		<b>\$ 130,000</b>	<b>\$ 130,000</b>	<b>\$ 130,000</b>	<b>\$ -</b>
<b>Division Total: 707 - DOG WARDEN/HUMANE SOCIETY</b>		<b>\$ 130,000</b>	<b>\$ 130,000</b>	<b>\$ 130,000</b>	<b>\$ -</b>
<b>Division: 709 - AMBULANCE AUTHORITY</b>					
<i>CON - Contributions</i>					
5670-103	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES CC EMS FOR WESTMORELAND	64,954	70,000	70,000	-
<b>Account Classification Total: CON - Contributions</b>		<b>\$ 64,954</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>	<b>\$ -</b>
<b>Division Total: 709 - AMBULANCE AUTHORITY</b>		<b>\$ 64,954</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>	<b>\$ -</b>

Account Number	Account Description	FY2016 Actual	FY2017 Amended Budget	FY2018 Approved Budget	Change from FY17 to FY18 + or (-)
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**Division: 759 - PUBLIC TRANSIT**

*CON - Contributions*

5670-108	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES TRANSFER T.T.A. EXCESS LEVY	201,814	197,000	197,000	-
<b>Account Classification Total: CON - Contributions</b>		<b>\$ 201,814</b>	<b>\$ 197,000</b>	<b>\$ 197,000</b>	<b>\$ -</b>

<b>Division Total: 759 - PUBLIC TRANSIT</b>		<b>\$ 201,814</b>	<b>\$ 197,000</b>	<b>\$ 197,000</b>	<b>\$ -</b>
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**Division: 900 - PARKS & RECREATION**

*CS - Contractual Services*

2130-101	UTILITIES UTILITIES	23,004	20,000	20,000	-
2300-102	CONTRACTED SERVICES OTHER CONTRACTED SERVICES	192,636	211,000	206,680	(4,320)
<b>Account Classification Total: CS - Contractual Services</b>		<b>\$ 215,640</b>	<b>\$ 231,000</b>	<b>\$ 226,680</b>	<b>\$ (4,320)</b>

*CON - Contributions*

5670-106	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES GREATER HGTV PARK BD PROP. TAX	532,307	558,000	558,000	-
<b>Account Classification Total: CON - Contributions</b>		<b>\$ 532,307</b>	<b>\$ 558,000</b>	<b>\$ 558,000</b>	<b>\$ -</b>

<b>Division Total: 900 - PARKS &amp; RECREATION</b>		<b>\$ 747,947</b>	<b>\$ 789,000</b>	<b>\$ 784,680</b>	<b>\$ (4,320)</b>
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**Division: 901 - VISITORS BUREAU**

*CON - Contributions*

5670-110	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES CONVENTION VISITORS BUREAU	456,892	277,000	329,824	52,824
<b>Account Classification Total: CON - Contributions</b>		<b>\$ 456,892</b>	<b>\$ 277,000</b>	<b>\$ 329,824</b>	<b>\$ 52,824</b>

<b>Division Total: 901 - VISITORS BUREAU</b>		<b>\$ 456,892</b>	<b>\$ 277,000</b>	<b>\$ 329,824</b>	<b>\$ 52,824</b>
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Account Number	Account Description	FY2016 Actual	FY2017 Amended Budget	FY2018 Approved Budget	Change from FY17 to FY18 + or (-)
<b>Division: 906 - ARTS &amp; HUMANITIES</b>					
<i>CON - Contributions</i>					
5670-107	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES CITY OF HGTN FOUNDATION	8,000	8,000	8,000	-
<b>Account Classification Total: CON - Contributions</b>		<b>\$ 8,000</b>	<b>\$ 8,000</b>	<b>\$ 8,000</b>	<b>\$ -</b>
<b>Division Total: 906 - ARTS &amp; HUMANITIES</b>		<b>\$ 8,000</b>	<b>\$ 8,000</b>	<b>\$ 8,000</b>	<b>\$ -</b>
<b>Department Total: 25 - CONTRIBUTIONS</b>		<b>\$ 2,165,302</b>	<b>\$ 2,058,355</b>	<b>\$ 2,000,334</b>	<b>\$ (58,021)</b>

Account Number	Account Description	FY2016 Actual	FY2017 Amended Budget	FY2018 Approved Budget	Change from FY17 to FY18 + or (-)
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Department: 65 - TRANSFERS

Division: 402 - ECONOMIC DEVELOPMENT

CON - Contributions

5680-104	OTHER CONTRIBUTIONS/TRANSFERS HMDA FOR JDPSB BOND DEBT	198,912	198,912	198,912	-
<b>Account Classification Total: CON - Contributions</b>		<b>\$ 198,912</b>	<b>\$ 198,912</b>	<b>\$ 198,912</b>	<b>\$ -</b>

<b>Division Total: 402 - ECONOMIC DEVELOPMENT</b>		<b>\$ 198,912</b>	<b>\$ 198,912</b>	<b>\$ 198,912</b>	<b>\$ -</b>
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Division: 438 - ELECTIONS

CS - Contractual Services

2300-102	CONTRACTED SERVICES OTHER CONTRACTED SERVICES	4,197	40,000	-	(40,000)
<b>Account Classification Total: CS - Contractual Services</b>		<b>\$ 4,197</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ (40,000)</b>

<b>Division Total: 438 - ELECTIONS</b>		<b>\$ 4,197</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ (40,000)</b>
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Division: 800 - SANITATION & TRASH

CS - Contractual Services

2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	201,060	-	-	-
<b>Account Classification Total: CS - Contractual Services</b>		<b>\$ 201,060</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Division Total: 800 - SANITATION &amp; TRASH</b>		<b>\$ 201,060</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
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Account Number	Account Description	FY2016 Actual	FY2017 Amended Budget	FY2018 Approved Budget	Change from FY17 to FY18 + or (-)
<b>Division: 910 - CIVIC ARENA</b>					
<i>CON - Contributions</i>					
5670-101	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES CIVIC ARENA OPERATIONS	440,495	470,800	470,800	-
5680-001	OTHER CONTRIBUTIONS/TRANSFERS HMDA FOR CIVIC ARENA BOND DEBT	586,012	586,013	586,013	-
<b>Account Classification Total: CON - Contributions</b>		<b>\$ 1,026,507</b>	<b>\$ 1,056,813</b>	<b>\$ 1,056,813</b>	<b>\$ -</b>
<b>Division Total: 910 - CIVIC ARENA</b>		<b>\$ 1,026,507</b>	<b>\$ 1,056,813</b>	<b>\$ 1,056,813</b>	<b>\$ -</b>
<b>Department Total: 65 - TRANSFERS</b>		<b>\$ 1,430,676</b>	<b>\$ 1,295,725</b>	<b>\$ 1,255,725</b>	<b>\$ (40,000)</b>

Account Number	Account Description	FY2016 Actual	FY2017 Amended Budget	FY2018 Approved Budget	Change from FY17 to FY18 + or (-)
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Department: 20 - CONTINGENCIES

Division: 699 - CONTINGENCIES

*CON - Contributions*

5680-103	OTHER CONTRIBUTIONS/TRANSFERS CONTINGENCIES - MISCELLANEOUS	-	2,060,479	359,233	(1,701,246)
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<b>Account Classification Total: CON - Contributions</b>		<b>\$ -</b>	<b>\$ 2,060,479</b>	<b>\$ 359,233</b>	<b>\$ (1,701,246)</b>
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<b>Division Total: 699 - CONTINGENCIES</b>		<b>\$ -</b>	<b>\$ 2,060,479</b>	<b>\$ 359,233</b>	<b>\$ (1,701,246)</b>
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Account Number	Account Description	FY2016 Actual	FY2017 Amended Budget	FY2018 Approved Budget	Change from FY17 to FY18 + or (-)
<b>Department: 35 - GRANTS</b>					
<b>Division: 403 - FEDERAL GRANTS</b>					
<i>CS - Contractual Services</i>					
	FEDERAL GRANTS - MISCELLANEOUS	1,073,521	2,049,648	1,230,000	(819,648)
<b>Account Classification Total: CS - Contractual Services</b>		<b>\$ 1,073,521</b>	<b>\$ 2,049,648</b>	<b>\$ 1,230,000</b>	<b>\$ (819,648)</b>
<b>Division Total: 403 - FEDERAL GRANTS</b>		<b>\$ 1,073,521</b>	<b>\$ 2,049,648</b>	<b>\$ 1,230,000</b>	<b>\$ (819,648)</b>
<b>Division: 404 - STATE GRANTS</b>					
<i>CS - Contractual Services</i>					
	STATE GRANTS - MISCELLANEOUS	734,641	858,570	1,000,000	141,430
<b>Account Classification Total: CS - Contractual Services</b>		<b>\$ 734,641</b>	<b>\$ 858,570</b>	<b>\$ 1,000,000</b>	<b>\$ 141,430</b>
<b>Division Total: 404 - STATE GRANTS</b>		<b>\$ 734,641</b>	<b>\$ 858,570</b>	<b>\$ 1,000,000</b>	<b>\$ 141,430</b>
<b>Division: 432 - GRANT CLEARING</b>					
<i>CS - Contractual Services</i>					
	GRANT CLEARING - MISCELLANEOUS	645,781	350,000	-	(350,000)
<b>Account Classification Total: CS - Contractual Services</b>		<b>\$ 645,781</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ (350,000)</b>
<b>Division Total: 432 - GRANT CLEARING</b>		<b>\$ 645,781</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ (350,000)</b>
<b>Department Total: 35 - GRANTS</b>		<b>\$ 2,453,943</b>	<b>\$ 3,258,218</b>	<b>\$ 2,230,000</b>	<b>\$ (1,028,218)</b>