



HUNTINGTON

WEST VIRGINIA

An Exceptional City

APPROVED BUDGET

2015 - 2016

Subject to change with budget revision approvals

MAYOR STEVE WILLIAMS

CITY OF HUNTINGTON APPROVED FY 2016 BUDGET
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CITY OF HUNTINGTON WV
FY2016 Approved Revenue Budget

Account Number	Description	FY2014 Actual	FY2015 Amended Budget	FY2016 Approved Budget	Change from FY2015 to FY2016 + or (-)
301-101	PROPERTY TAXES PROPERTY TAXES - CURRENT	5,009,029	4,934,185	4,998,900	64,715
301-107	PROPERTY TAXES PROPERTY TAXES - PAST DUE	542,723	640,815	576,100	(64,715)
303	GAS & OIL SEVERANCE TAX	-	89,000	71,000	(18,000)
304	EXCISE TAX ON UTILITIES	2,156,498	2,054,000	2,200,000	146,000
305	B & O (BUSINESS & OCCUPATION) TAX	14,633,997	13,914,878	13,785,000	(129,878)
306	WINE AND LIQUOR TAX	552,403	360,000	410,000	50,000
307	ANIMAL CONTROL TAX	1,976	2,000	2,000	-
308	HOTEL/MOTEL OCCUPANCY TAX	501,777	504,000	554,000	50,000
309	AMUSEMENT TAX	52,621	50,000	50,000	-
314	SALES TAX	7,000,648	6,081,620	6,482,000	400,380
320	FINES, FEES, & COURT COSTS	373,919	318,152	375,000	56,848
321	PARKING VIOLATIONS	132,013	56,000	56,000	-
322	REGIONAL JAIL OPERATIONS PARTIAL REIMBURSEMENT	626	800	600	(200)
325	LICENSES	227,583	225,000	235,000	10,000
326	BUILDING PERMIT FEES	225,945	200,000	200,000	-
328	FRANCHISE FEES	564,924	563,000	663,000	100,000
329	INSPECTION FEES	978	1,600	1,200	(400)
330	IRP FEES (INTERSTATE REGISTRATION PLAN)	243,595	230,000	220,000	(10,000)
332	EMPLOYEE HEALTH INSURANCE PREMIUM CHARGES	499,931	499,000	486,000	(13,000)
333	RETIREES' MEDICAL INSURANCE CHARGES	451,756	818,000	818,000	-
334	RETIREES' PRESCRIPTION INSURANCE CHARGES	159,925	161,000	159,000	(2,000)
341	MUNICIPAL SERVICE FEES	6,036,397	5,450,000	5,400,000	(50,000)
348	SPECIAL ASSESSMENTS (CITY SERVICE FEE)	4,668,814	4,669,688	5,020,000	350,312
351	POLICE PROTECTION FEES	7,100	2,000	2,000	-
352	FIRE PROTECTION FEES	236,212	245,000	270,000	25,000
361	CHARGES FOR SERVICES	33,672	54,000	154,000	100,000
362	CHARGES TO OTHER ENTITIES	45,409	50,000	200,000	150,000
367	OTHER GRANTS	154,731	154,736	154,736	-
368	CONTRIBUTIONS (CABELL FIRE LEVY)	50,222	49,500	50,500	1,000
369	CONTRIBUTIONS FROM OTHER FUNDS	150,000	150,000	-	(150,000)
376	GAMING INCOME	15,987	16,000	14,400	(1,600)

**CITY OF HUNTINGTON WV
FY2016 Approved Revenue Budget**

Account Number	Description	FY2014 Actual	FY2015 Amended Budget	FY2016 Approved Budget	Change from FY2015 to FY2016 + or (-)
377	CAPITAL LEASE REVENUE	280,043	-	-	-
380	INTEREST EARNED ON INVESTMENTS	4,073	4,500	2,000	(2,500)
383	SALE OF FIXED ASSETS	19,289	20,000	20,000	-
397	VIDEO LOTTERY	202,222	198,000	188,000	(10,000)
399	MISCELLANEOUS REVENUE	125,557	125,000	228,583	103,583
Unassigned Revenue Before Grants		\$ 45,362,595	\$ 42,891,474	\$ 44,047,019	\$ 1,155,545
365	FEDERAL GOVERNMENT GRANTS	221,600	1,000,000	1,000,000	-
366	STATE GOVERNMENT GRANTS	1,683,645	1,500,000	650,000	(850,000)
367	OTHER GRANTS - GRANT CLEARING	-	-	350,000	350,000
Grant Revenue		\$ 1,905,245	\$ 2,500,000	\$ 2,000,000	\$ (500,000)
Unassigned Revenue Plus Grants		\$ 47,267,840	\$ 45,391,474	\$ 46,047,019	\$ 655,545
369	CONTRIBUTIONS (LANDFILL CLOSURE)	446,434	409,500	-	(409,500)
Committed Revenue		\$ 446,434	\$ 409,500	\$ -	\$ (409,500)
Total of All Revenues		\$ 47,714,274	\$ 45,800,974	\$ 46,047,019	\$ 246,045

**CITY OF HUNTINGTON WV
FY2016 Approved Expenditure Summary**

Department- Division Number	Department - Division	FY2014 Actual	FY2015 Amended Budget	FY2016 Approved Budget	Change from FY2015 to FY2016 + or (-)
00-409	MAYOR - MAYOR'S OFFICE	503,783	467,739	513,154	45,415
05-410	CITY COUNCIL - CITY COUNCIL	129,980	102,548	103,360	812
10-414	ADMINISTRATION & FINANCE - FINANCE OFFICE	818,072	861,003	1,027,441	166,438
10-416	ADMINISTRATION & FINANCE - MUNICIPAL COURT	102,156	94,657	100,489	5,832
10-422	ADMINISTRATION & FINANCE - HUMAN RESOURCES	112,137	103,217	105,227	2,010
10-423	ADMINISTRATION & FINANCE - PURCHASING	69,947	70,719	71,978	1,259
10-439	ADMINISTRATION & FINANCE - INFORMATION TECHNOLOGY	437,726	446,779	421,673	(25,106)
15-415	CITY CLERK - CITY CLERK'S OFFICE	96,696	126,249	130,645	4,396
20-699	CONTINGENCIES	-	4,253,464	4,253,464	-
25	CONTRIBUTIONS	1,445,490	2,006,793	2,027,890	21,097
30-706	FIRE - FIRE DEPARTMENT	11,501,341	11,700,647	11,550,647	(150,000)
40-408	INSURANCE PROGRAMS - INSURANCE PROGRAM (SELF-INSURED)	9,153,257	9,446,582	9,066,876	(379,706)
45-417	CITY ATTORNEY - CITY ATTORNEY	724,106	272,596	436,278	163,682
50-437	MAYOR'S OFFICE OF PLANNING & DEV - MAYOR'S OFFICE OF PLANNING & DEV	94,762	152,387	152,387	-
55-700	POLICE - POLICE	12,589,080	12,704,076	12,554,076	(150,000)
60-420	PUBLIC WORKS - ENGINEERING	967,505	219,605	283,545	63,940
60-436	PUBLIC WORKS - INSPECTIONS & PERMITS	244,648	218,506	214,299	(4,207)
60-441	PUBLIC WORKS - BUILDING MAINTENANCE	456,059	429,081	429,502	421
60-708	PUBLIC WORKS - STORM WATER	184,965	-	-	-
60-712	PUBLIC WORKS - TRAFFIC ENGINEERING	-	743,473	753,712	10,239
60-714	PUBLIC WORKS - FLOOD CONTROL/SOIL CONSERVATION	1,107,664	-	-	-
60-750	PUBLIC WORKS - STREETS & HIGHWAYS	1,531,219	1,426,804	1,303,138	(123,666)
60-754	PUBLIC WORKS - MOTOR POOL	499,404	638,370	684,461	46,091
60-755	PUBLIC WORKS - STREET CONSTRUCTION	1,406,253	616,338	1,000,000	383,662
60-801	PUBLIC WORKS - LANDFILL CLOSURE	-	1,528,790	-	(1,528,790)
60-805	PUBLIC WORKS - STORM SEWER - LEACHATE	213,328	179,000	179,000	-
65	TRANSFERS	929,564	940,241	937,241	(3,000)
68	CAPITAL PROJECTS	951,189	-	-	0
		\$ 46,270,331	\$ 49,749,664	\$ 48,300,483	\$ (1,449,181)

CITY OF HUNTINGTON WV FY2016 Approved Expenditure Summary					
Department- Division Number	Department - Division	FY2014 Actual	FY2015 Amended Budget	FY2016 Approved Budget	Change from FY2015 to FY2016 + or (-)
35-403	GRANTS - FEDERAL GRANTS	288,516	365,131	1,000,000	634,869
35-404	GRANTS - STATE GRANTS	1,024,936	2,083,844	650,000	(1,433,844)
35-432	GRANTS - CLEARING	-	350,166	350,000	(166)
		\$ 1,313,452	\$ 2,799,141	\$ 2,000,000	\$ (799,141)
		\$ 47,583,783	\$ 52,548,805	\$ 50,300,483	\$ (2,248,322)

FY2016 General Fund Balance Analysis

BEGINNING FUND BALANCE	\$ 4,253,464
PLUS: REVENUES	\$ 46,047,019
AVAILABLE TO SPEND	\$ 50,300,483
LESS: EXPENDITURES	\$ 50,300,483
ENDING FUND BALANCE IF ALL CONTINGENCY SPENT	\$ -
<u>CONTINGENCY BALANCE</u>	
NON-SPENDABLE (PREPAID INSURANCE)	\$ 150,000
ASSIGNED (WORKERS COMP - GEN FUND)	\$ 525,000
ASSIGNED (VESTED HEALTH BENEFITS)	\$ 720,000
UNASSIGNED	\$ 2,858,464
TOTAL CONTINGENCY	\$ 4,253,464

Account Number	Description	FY2014 Actual	FY2015 Amended Budget	FY2016 Approved Budget	Change from FY2015 to FY2016 + or (-)
Department: 00 - MAYOR					
Division: 409 - MAYOR'S OFFICE					
PS - Personal Services					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	303,600.01	334,845.00	370,618.00	35,773.00
1030-102	SALARY & WAGES OF EMPLOYEES LONGEVITY	336.88	0.00	0.00	0.00
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	22,828.64	25,410.00	28,352.00	2,942.00
1050-101	GROUP INSURANCE GROUP INSURANCE	2,371.19	2,201.00	1,575.00	(626.00)
1060-101	RETIREMENT EXPENSE CIVILIAN	43,358.15	48,331.00	50,034.00	1,703.00
1100-101	UNIFORM ALLOWANCE	0.00	650.00	650.00	0.00
Account Classification Total: PS - Personal Services		\$372,494.87	\$411,437.00	\$451,229.00	\$39,792.00
CS - Contractual Services					
2110-101	TELEPHONE TELEPHONE	4,432.73	4,959.00	4,000.00	(959.00)
2120-101	PRINTING PRINTING	99.39	100.00	100.00	0.00
2140-101	TRAVEL TRAVEL	2,722.98	2,500.00	2,500.00	0.00
2170-101	MAINTENANCE & REPAIR - AUTOS & TRUCKS MAINT. & REPAIR - AUTOS & TRUCKS	594.41	0.00	0.00	0.00
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	68.73	100.00	75.00	(25.00)
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	1,350.02	3,500.00	3,500.00	0.00
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	963.87	3,000.00	3,500.00	500.00
2230-101	PROFESSIONAL SERVICES PROFESSIONAL SERVICES	0.00	200.00	200.00	0.00
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	102,781.91	34,141.00	40,000.00	5,859.00
2300-102	CONTRACTED SERVICES OTHER CONTRACTED SERVICES	0.00	250.00	0.00	(250.00)
Account Classification Total: CS - Contractual Services		\$113,014.04	\$48,750.00	\$53,875.00	\$5,125.00
C - Commodities					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	12,632.39	3,152.00	3,000.00	(152.00)
3420-101	BOOKS BOOKS	0.00	200.00	50.00	(150.00)
3430-101	AUTOMOBILE SUPPLIES FUEL	5,641.75	4,200.00	5,000.00	800.00
Account Classification Total: C - Commodities		\$18,274.14	\$7,552.00	\$8,050.00	\$498.00
CAP - Capital Outlay					
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	0.00	0.00	0.00	0.00
Account Classification Total: CAP - Capital Outlay		\$0.00	\$0.00	\$0.00	\$0.00
CON - Contributions					
5680-102	OTHER CONTRIBUTIONS/TRANSFERS OTHER CONTRIBUTIONS - MISC.	0.00	0.00	0.00	0.00
Account Classification Total: CON - Contributions		\$0.00	\$0.00	\$0.00	\$0.00
Division Total: 409 - MAYOR'S OFFICE		\$503,783.05	\$467,739.00	\$513,154.00	\$45,415.00

ACCOUNT DETAIL: 409

DEPARTMENT/DIVISION: MAYOR

2300-101 CONTRACTED SERVICES \$40,000
MAINTENANCE AGREEMENTS ON VARIOUS EQUIPMENT, GRAFFITI REMOVAL, PUBLIC RELATIONS PROJECTS
AND MANAGEMENT TRAINING

CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2015 - 2016

DEPARTMENT: MAYOR

NUMBER: 409

<u>POSITION</u>	<u>GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
MAYOR		1	75,000
CITY MANAGER-CHIEF OF STAFF	P29D	1	90,465
DIRECTOR OF DRUG CONTROL POLICY	P26D	1	0
COMMUNICATIONS DIRECTOR	A19D	1	52,704
GRANT MANAGER	A19D	1	0
CONSTITUENT SERVICES LIAISON	A16D	1	45,577
LABOR LIAISON	A14D	1	41,640
EXECUTIVE ASSISTANT	A11D	1	34,615
ADMINISTRATIVE ASSISTANT II	A08D	1	28,517
LONGEVITY			660
PAYROLL ACCRUAL			1,440
GRAND TOTAL		9	370,618

Account Number	Description	FY2014 Actual	FY2015 Amended Budget	FY2016 Approved Budget	Change from FY2015 to FY2016 + or (-)
Department: 05 - CITY COUNCIL					
Division: 410 - CITY COUNCIL					
PS - Personal Services					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	79,670.42	79,200.00	79,200.00	0.00
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	6,094.79	6,060.00	6,060.00	0.00
1060-101	RETIREMENT EXPENSE CIVILIAN	43,152.58	8,000.00	8,000.00	0.00
Account Classification Total: PS - Personal Services		\$128,917.79	\$93,260.00	\$93,260.00	\$0.00
CS - Contractual Services					
2110-101	TELEPHONE TELEPHONE	102.27	300.00	300.00	0.00
2120-101	PRINTING PRINTING	0.00	300.00	300.00	0.00
2140-101	TRAVEL TRAVEL	0.00	1,500.00	1,500.00	0.00
2160-101	MAINTENANCE & REPAIR - EQUIPMENT MAINTENANCE & REPAIR - EQUIPMENT	0.00	500.00	500.00	0.00
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	0.00	0.00	0.00	0.00
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	960.00	5,588.00	2,500.00	(3,088.00)
Account Classification Total: CS - Contractual Services		\$1,062.27	\$8,188.00	\$5,100.00	(\$3,088.00)
C - Commodities					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	0.00	500.00	500.00	0.00
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	0.00	500.00	500.00	0.00
Account Classification Total: C - Commodities		\$0.00	\$1,000.00	\$1,000.00	\$0.00
CAP - Capital Outlay					
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	0.00	100.00	4,000.00	3,900.00
Account Classification Total: CAP - Capital Outlay		\$0.00	\$100.00	\$4,000.00	\$3,900.00
Division Total: 410 - CITY COUNCIL		\$129,980.06	\$102,548.00	\$103,360.00	\$812.00

CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2015 - 2016

DEPARTMENT: COUNCIL

NUMBER: 410

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
COUNCIL MEMBERS		11	\$79,200
(ELEVEN MEMBERS AT \$7,200 EACH ANNUALLY)			
GRAND TOTAL			\$79,200

Account Number	Description	FY2014 Actual	FY2015 Amended Budget	FY2016 Approved Budget	Change from FY2015 to FY2016 + or (-)
Department: 10 - ADMINISTRATION & FINANCE					
Division: 414 - FINANCE OFFICE					
PS - Personal Services					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	483,221.28	525,208.00	649,152.00	123,944.00
1030-102	SALARY & WAGES OF EMPLOYEES LONGEVITY	5,706.75	0.00	0.00	0.00
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	36,138.96	38,830.00	49,660.00	10,830.00
1050-101	GROUP INSURANCE GROUP INSURANCE	3,412.23	2,520.00	3,134.00	614.00
1060-101	RETIREMENT EXPENSE CIVILIAN	70,846.81	73,550.00	84,920.00	11,370.00
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	457.50	100.00	0.00	(100.00)
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	2,896.00	3,150.00	1,200.00	(1,950.00)
Account Classification Total: PS - Personal Services		\$602,679.53	\$643,358.00	\$788,066.00	\$144,708.00
CS - Contractual Services					
2110-101	TELEPHONE TELEPHONE	3,475.97	4,300.00	4,300.00	0.00
2120-101	PRINTING PRINTING	730.29	750.00	750.00	0.00
2140-101	TRAVEL TRAVEL	0.00	138.00	2,200.00	2,062.00
2160-101	MAINTENANCE & REPAIR - EQUIPMENT MAINTENANCE & REPAIR - EQUIPMENT	1,430.00	820.00	820.00	0.00
2170-101	MAINTENANCE & REPAIR - AUTOS & TRUCKS MAINT. & REPAIR - AUTOS & TRUCKS	0.00	0.00	0.00	0.00
2180-101	POSTAGE POSTAGE	124,191.03	114,000.00	131,000.00	17,000.00
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	7,580.15	3,000.00	3,000.00	0.00
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	2,464.42	6,000.00	1,000.00	(5,000.00)
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	0.00	300.00	300.00	0.00
2240-101	AUDIT COSTS AUDIT COSTS	18,850.00	31,491.00	32,000.00	509.00
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	35,099.86	49,270.00	55,505.00	6,235.00
2300-102	CONTRACTED SERVICES OTHER CONTRACTED SERVICES	7,771.65	0.00	0.00	0.00
9990-101	MISCELLANEOUS EXPENSE MISCELLANEOUS EXPENSE	0.00	0.00	0.00	0.00
Account Classification Total: CS - Contractual Services		\$201,593.37	\$210,069.00	\$230,875.00	\$20,806.00
C - Commodities					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	6,125.83	5,500.00	5,500.00	0.00
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	4,271.67	2,076.00	3,000.00	924.00
Account Classification Total: C - Commodities		\$10,397.50	\$7,576.00	\$8,500.00	\$924.00
CAP - Capital Outlay					
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	3,401.99	0.00	0.00	0.00
4590-104	CAPITAL OUTLAY - EQUIPMENT OTHER EQUIPMENT	0.00	0.00	0.00	0.00
Account Classification Total: CAP - Capital Outlay		\$3,401.99	\$0.00	\$0.00	\$0.00
Division Total: 414 - FINANCE OFFICE		\$818,072.39	\$861,003.00	\$1,027,441.00	\$166,438.00

ACCOUNT DETAIL: 414

DEPARTMENT/DIVISION: ADMINISTRATION AND
FINANCE/FINANCE DIVISION

2180-101 POSTAGE	\$131,000
POSTAGE, STATEMENT BILLING EXPENSES, POSTAGE METER LEASE AND P O BOX RENTAL	
2240-101 AUDIT COSTS	\$32,000
GENERAL FUND PORTION OF ANNUAL COMPILATION AND AUDIT	
2300-101 CONTRACTED SERVICES	\$55,505
PAPER SUPPLIES, MAINTENANCE AND LEASE PAYMENTS FOR MAIN CITY HALL COPIER AND ALL OTHER FINANCE DIVISION COPIERS. FIELD INVESTIGATOR (TEMP SERVICE) AND ANNUAL OPEB ACTUARY REPORT	

CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2015 - 2016

DEPARTMENT: ADMIN. & FINANCE - FINANCE DIVISION

NUMBER: 414

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
FINANCE DIRECTOR	P27D	1	\$72,731
ASS'T. FINANCE DIRECTOR	A17D	1	47,916
BUSINESS SERVICES ADVOCATE	A16D	1	45,577
BUDGET MANAGER	A15D	1	43,308
SENIOR ACCOUNTANT	A15D	1	43,308
REVENUE AUDIT SUPERVISOR	A15D	1	43,308
REVENUE MANAGER	A14D	0.75	31,230
REVENUE SUPERVISOR (Partial Year)	A11D	0.42	11,537
REVENUE AUDITOR	A11D	1	34,615
REVENUE SUPERVISOR/ASS'T. REVENUE SUPERVISOR	A10D - A11D	1	33,967
DISBURSEMENTS ADMINISTRATOR	A10D	1	32,669
REVENUE PROJECTS	A08D	1	28,517
REVENUE SERVICE REPRESENTATIVE	A08D	5	142,585
LONGEVITY			12,780
PAYROLL ACCRUAL			2,104
RETIREMENT PAYOUT			23,000
GRAND TOTAL		16.17	\$649,152

Account Number	Description	FY2014 Actual	FY2015 Amended Budget	FY2016 Approved Budget	Change from FY2015 to FY2016 + or (-)
Department: 10 - ADMINISTRATION & FINANCE					
Division: 416 - MUNICIPAL COURT					
PS - Personal Services					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	85,487.20	73,373.00	69,811.00	(3,562.00)
1030-102	SALARY & WAGES OF EMPLOYEES LONGEVITY	933.72	0.00	0.00	0.00
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	6,451.02	5,607.00	5,341.00	(266.00)
1050-101	GROUP INSURANCE GROUP INSURANCE	252.36	246.00	167.00	(79.00)
1060-101	RETIREMENT EXPENSE CIVILIAN	7,729.12	5,600.00	5,339.00	(261.00)
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	0.00	250.00	250.00	0.00
Account Classification Total: PS - Personal Services		\$100,853.42	\$85,076.00	\$80,908.00	(\$4,168.00)
CS - Contractual Services					
2110-101	TELEPHONE TELEPHONE	421.15	525.00	525.00	0.00
2120-101	PRINTING PRINTING	0.12	100.00	100.00	0.00
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	309.63	350.00	350.00	0.00
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	50.00	8,106.00	18,106.00	10,000.00
2300-102	CONTRACTED SERVICES OTHER CONTRACTED SERVICES	0.00	0.00	0.00	0.00
Account Classification Total: CS - Contractual Services		\$780.90	\$9,081.00	\$19,081.00	\$10,000.00
C - Commodities					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	451.98	400.00	400.00	0.00
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	69.31	100.00	100.00	0.00
Account Classification Total: C - Commodities		\$521.29	\$500.00	\$500.00	\$0.00
CAP - Capital Outlay					
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	0.00	0.00	0.00	0.00
Account Classification Total: CAP - Capital Outlay		\$0.00	\$0.00	\$0.00	\$0.00
Division Total: 416 - MUNICIPAL COURT		\$102,155.61	\$94,657.00	\$100,489.00	\$5,832.00

CITY OF HUNTINGTON
 EMPLOYEE DETAIL BUDGET SUPPLEMENT
 FISCAL YEAR 2015-2016

DEPARTMENT: 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	37,357
ARRAIGNMENT JUDGES			10,664
SUBSTITUTE JUDGES			300
LONGEVITY			2,184
PAYROLL ACCRUAL			306
GRAND TOTAL		1	\$69,811

Account Number	Description	FY2014 Actual	FY2015 Amended Budget	FY2016 Approved Budget	Change from FY2015 to FY2016 + or (-)
Department: 10 - ADMINISTRATION & FINANCE					
Division: 422 - HUMAN RESOURCES					
PS - Personal Services					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	78,538.36	82,975.00	84,657.00	1,682.00
1030-102	SALARY & WAGES OF EMPLOYEES LONGEVITY	1,649.78	0.00	0.00	0.00
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	5,934.19	6,133.00	6,476.00	343.00
1050-101	GROUP INSURANCE GROUP INSURANCE	807.04	785.00	565.00	(220.00)
1060-101	RETIREMENT EXPENSE CIVILIAN	11,616.83	11,224.00	11,429.00	205.00
Account Classification Total: PS - Personal Services		\$98,546.20	\$101,117.00	\$103,127.00	\$2,010.00
CS - Contractual Services					
2110-101	TELEPHONE TELEPHONE	234.46	290.00	290.00	0.00
2120-101	PRINTING PRINTING	546.03	140.00	140.00	0.00
2140-101	TRAVEL TRAVEL	0.00	0.00	0.00	0.00
2160-101	MAINTENANCE & REPAIR - EQUIPMENT MAINTENANCE & REPAIR - EQUIPMENT	0.00	0.00	0.00	0.00
2170-101	MAINTENANCE & REPAIR - AUTOS & TRUCKS MAINT. & REPAIR - AUTOS & TRUCKS	0.00	0.00	0.00	0.00
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	4,396.24	1,170.00	1,170.00	0.00
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	498.00	0.00	0.00	0.00
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	7,169.00	0.00	0.00	0.00
Account Classification Total: CS - Contractual Services		\$12,843.73	\$1,600.00	\$1,600.00	\$0.00
C - Commodities					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	363.23	400.00	400.00	0.00
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	383.80	100.00	100.00	0.00
3420-101	BOOKS BOOKS	0.00	0.00	0.00	0.00
3430-101	AUTOMOBILE SUPPLIES FUEL	0.00	0.00	0.00	0.00
Account Classification Total: C - Commodities		\$747.03	\$500.00	\$500.00	\$0.00
CAP - Capital Outlay					
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	0.00	0.00	0.00	0.00
Account Classification Total: CAP - Capital Outlay		\$0.00	\$0.00	\$0.00	\$0.00
Division Total: 422 - HUMAN RESOURCES		\$112,136.96	\$103,217.00	\$105,227.00	\$2,010.00

CITY OF HUNTINGTON
 EMPLOYEE DETAIL BUDGET SUPPLEMENT
 FISCAL YEAR 2015-2016

DEPARTMENT: ADMIN. & FINANCE
 HUMAN RESOURCES

NUMBER: 422

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
HUMAN RESOURCES DIRECTOR	A19D	1	\$52,707
EXECUTIVE SECRETARY	A08D	1	28,517
LONGEVITY			3,108
PAYROLL ACCRUAL			325
GRAND TOTAL		2	\$84,657

Account Number	Description	FY2014 Actual	FY2015 Amended Budget	FY2016 Approved Budget	Change from FY2015 to FY2016 + or (-)
Department: 10 - ADMINISTRATION & FINANCE					
Division: 423 - PURCHASING					
PS - Personal Services					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	52,920.22	56,154.00	56,031.00	(123.00)
1030-102	SALARY & WAGES OF EMPLOYEES LONGEVITY	1,379.52	0.00	0.00	0.00
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	4,110.55	4,169.00	4,286.00	117.00
1050-101	GROUP INSURANCE GROUP INSURANCE	554.69	539.00	396.00	(143.00)
1060-101	RETIREMENT EXPENSE CIVILIAN	7,884.51	7,600.00	7,845.00	245.00
Account Classification Total: PS - Personal Services		\$66,849.49	\$68,462.00	\$68,558.00	\$96.00
CS - Contractual Services					
2110-101	TELEPHONE TELEPHONE	202.99	375.00	375.00	0.00
2120-101	PRINTING PRINTING	58.96	21.00	50.00	29.00
2140-101	TRAVEL TRAVEL	0.00	0.00	0.00	0.00
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	2,223.75	1,282.00	2,250.00	968.00
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	345.00	345.00	345.00	0.00
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	0.00	0.00	0.00	0.00
Account Classification Total: CS - Contractual Services		\$2,830.70	\$2,023.00	\$3,020.00	\$997.00
C - Commodities					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	234.53	234.00	200.00	(34.00)
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	31.79	0.00	200.00	200.00
Account Classification Total: C - Commodities		\$266.32	\$234.00	\$400.00	\$166.00
Division Total: 423 - PURCHASING		\$69,946.51	\$70,719.00	\$71,978.00	\$1,259.00

CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2015-2016

DEPARTMENT: ADMIN. & FINANCE
PURCHASING

NUMBER: 423

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
DIRECTOR	A19D	1	\$52,704
LONGEVITY			3,108
PAYROLL ACCRUAL			219
GRAND TOTAL		1	\$56,031

Account Number	Description	FY2014 Actual	FY2015 Amended Budget	FY2016 Approved Budget	Change from FY2015 to FY2016 + or (-)
Department: 10 - ADMINISTRATION & FINANCE					
Division: 439 - INFORMATION TECHNOLOGY					
PS - Personal Services					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	102,127.33	95,960.00	106,099.00	10,139.00
1030-102	SALARY & WAGES OF EMPLOYEES LONGEVITY	2,352.06	0.00	0.00	0.00
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	7,806.61	7,758.00	8,117.00	359.00
1050-101	GROUP INSURANCE GROUP INSURANCE	879.23	967.00	730.00	(237.00)
1060-101	RETIREMENT EXPENSE CIVILIAN	14,170.86	14,027.00	14,323.00	296.00
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	0.00	400.00	400.00	0.00
Account Classification Total: PS - Personal Services		\$127,336.09	\$119,112.00	\$129,669.00	\$10,557.00
CS - Contractual Services					
2110-101	TELEPHONE TELEPHONE	3,102.93	7,233.00	7,233.00	0.00
2120-101	PRINTING PRINTING	0.00	0.00	0.00	0.00
2140-101	TRAVEL TRAVEL	0.00	0.00	0.00	0.00
2160-101	MAINTENANCE & REPAIR - EQUIPMENT MAINTENANCE & REPAIR - EQUIPMENT	84.18	550.00	550.00	0.00
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	0.00	0.00	0.00	0.00
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	0.00	0.00	0.00	0.00
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	126,234.05	94,759.00	62,105.00	(32,654.00)
Account Classification Total: CS - Contractual Services		\$129,421.16	\$102,542.00	\$69,888.00	(\$32,654.00)
C - Commodities					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	205.98	1,125.00	1,125.00	0.00
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	82.68	1,000.00	1,000.00	0.00
Account Classification Total: C - Commodities		\$288.66	\$2,125.00	\$2,125.00	\$0.00
CAP - Capital Outlay					
4580-101	CAPITAL OUTLAY - OTHER IMPROVEMENTS CAPITAL OUTLAY OTHER IMPROVEMENT	0.00	0.00	0.00	0.00
4590-104	CAPITAL OUTLAY - EQUIPMENT OTHER EQUIPMENT	5,311.29	0.00	0.00	0.00
4590-105	CAPITAL OUTLAY - EQUIPMENT OTHER CAPITAL OUTLAY	175,369.15	223,000.00	219,991.00	(3,009.00)
Account Classification Total: CAP - Capital Outlay		\$180,680.44	\$223,000.00	\$219,991.00	(\$3,009.00)
Division Total: 439 - INFORMATION TECHNOLOGY		\$437,726.35	\$446,779.00	\$421,673.00	(\$25,106.00)

ACCOUNT DETAIL: 439

DEPARTMENT/DIVISION: INFORMATION TECHNOLOGY

30-01 CONTRACTED SERVICES		\$62,105
THIRD PARTY PROGRAMMING SERVICES, SOFTWARE MAINTENANCE CHARGES, PRINTER MAINTENANCE & MSCNS		
64-98 OTHER CAPITAL OUTLAY		\$219,991
PC/PERIPHERAL REPLACEMENT AND TELEPHONE SETS	\$30,000	
LEASE PAYMENT – PRIOR PURCHASE		
COMPUTER SOFTWARE – 5 YEAR (08/17)	\$144,227	
NEW WORLD UTILITY MANAGEMENT	\$45,764	

CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2015-2016

DEPARTMENT: ADMIN. & FINANCE
INFORMATION TECHNOLOGY

NUMBER: 439

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
I T DIRECTOR	A15D	1	\$43,308
COMPUTER TECHNICIAN	A11D	1	34,615
COMPUTER TECHNICIAN	A11D	1	25,500
LONGEVITY			2,268
PAYROLL ACCRUAL			408
GRAND TOTAL		3	\$106,099

Account Number	Description	FY2014 Actual	FY2015 Amended Budget	FY2016 Approved Budget	Change from FY2015 to FY2016 + or (-)
Department: 15 - CITY CLERK					
Division: 415 - CITY CLERK'S OFFICE					
PS - Personal Services					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	74,597.87	78,109.00	79,936.00	1,827.00
1030-102	SALARY & WAGES OF EMPLOYEES LONGEVITY	659.32	0.00	0.00	0.00
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	5,486.94	5,770.00	6,115.00	345.00
1050-101	GROUP INSURANCE GROUP INSURANCE	874.67	850.00	563.00	(287.00)
1060-101	RETIREMENT EXPENSE CIVILIAN	10,909.02	10,558.00	11,191.00	633.00
Account Classification Total: PS - Personal Services		\$92,527.82	\$95,287.00	\$97,805.00	\$2,518.00
CS - Contractual Services					
2110-101	TELEPHONE TELEPHONE	105.16	200.00	300.00	100.00
2120-101	PRINTING PRINTING	258.44	500.00	500.00	0.00
2140-101	TRAVEL TRAVEL	0.00	100.00	200.00	100.00
2160-101	MAINTENANCE & REPAIR - EQUIPMENT MAINTENANCE & REPAIR - EQUIPMENT	0.00	0.00	0.00	0.00
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	1,736.99	3,000.00	3,000.00	0.00
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	0.00	100.00	200.00	100.00
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	25.00	25.00	30.00	5.00
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	1,528.30	1,510.00	1,710.00	200.00
2300-102	CONTRACTED SERVICES OTHER CONTRACTED SERVICES	0.00	300.00	300.00	0.00
Account Classification Total: CS - Contractual Services		\$3,653.89	\$5,735.00	\$6,240.00	\$505.00
C - Commodities					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	514.40	827.00	1,000.00	173.00
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	0.00	24,000.00	24,000.00	0.00
3420-101	BOOKS BOOKS	0.00	400.00	400.00	0.00
Account Classification Total: C - Commodities		\$514.40	\$25,227.00	\$25,400.00	\$173.00
CAP - Capital Outlay					
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	0.00	0.00	1,200.00	1,200.00
Account Classification Total: CAP - Capital Outlay		\$0.00	\$0.00	\$1,200.00	\$1,200.00
Division Total: 415 - CITY CLERK'S OFFICE		\$96,696.11	\$126,249.00	\$130,645.00	\$4,396.00

CITY OF HUNTINGTON
 EMPLOYEE DETAIL BUDGET SUPPLEMENT
 FISCAL YEAR 2015-2016

DEPARTMENT: CITY CLERK

NUMBER: 415

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
CITY CLERK	A15D	1	\$43,308
ASS'T. CITY CLERK	A10D	1	32,669
LONGEVITY			1,368
PAYROLL ACCRUAL			311
PROPOSED 3% PAY INCREASE			2,280
GRAND TOTAL		2	\$79,936

Account Number	Description	FY2014 Actual	FY2015 Amended Budget	FY2016 Approved Budget	Change from FY2015 to FY2016 + or (-)
Department: 20 - CONTINGENCIES					
Division: 699 - CONTINGENCIES					
CON - Contributions					
5680-103	OTHER CONTRIBUTIONS/TRANSFERS CONTINGENCIES - MISCELLANEOUS	0.00	4,253,464.00	4,253,464.00	0.00
Account Classification Total: CON - Contributions		\$0.00	\$4,253,464.00	\$4,253,464.00	\$0.00
Division Total: 699 - CONTINGENCIES		\$0.00	\$4,253,464.00	\$4,253,464.00	\$0.00

Account Number	Description	FY2014 Actual	FY2015 Amended Budget	FY2016 Approved Budget	Change from FY2015 to FY2016 + or (-)
Department: 25 - CONTRIBUTIONS					
Division: 402 - ECONOMIC DEVELOPMENT					
CS - Contractual Services					
2220-101	DUES & SUBSCRIPTIONS MUNICIPAL LEAGUE	9,294.94	9,295.00	8,845.00	(450.00)
2220-103	DUES & SUBSCRIPTIONS CONTRIBUTIONS TO REGION II	8,845.00	9,295.00	8,845.00	(450.00)
2220-104	DUES & SUBSCRIPTIONS CONTRIBUTIONS TO KYOVA	17,198.30	17,203.00	17,200.00	(3.00)
Account Classification Total: CS - Contractual Services		\$35,338.24	\$35,793.00	\$34,890.00	(\$903.00)
CON - Contributions					
5670-109	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES ECONOMIC DEVELOPMENT	145,013.61	536,000.00	542,000.00	6,000.00
5680-102	OTHER CONTRIBUTIONS/TRANSFERS OTHER CONTRIBUTIONS - MISC.	11,125.00	0.00	0.00	0.00
Account Classification Total: CON - Contributions		\$156,138.61	\$536,000.00	\$542,000.00	\$6,000.00
Division Total: 402 - ECONOMIC DEVELOPMENT		\$191,476.85	\$571,793.00	\$576,890.00	\$5,097.00
Division: 707 - DOG WARDEN/HUMANE SOCIETY					
CON - Contributions					
5670-102	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES ANIMAL CONTROL SHELTER	100,000.00	125,000.00	125,000.00	0.00
Account Classification Total: CON - Contributions		\$100,000.00	\$125,000.00	\$125,000.00	\$0.00
Division Total: 707 - DOG WARDEN/HUMANE SOCIETY		\$100,000.00	\$125,000.00	\$125,000.00	\$0.00
Division: 709 - AMBULANCE AUTHORITY					
CON - Contributions					
5670-103	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES CC EMS FOR WESTMORELAND	53,569.05	53,000.00	55,000.00	2,000.00
Account Classification Total: CON - Contributions		\$53,569.05	\$53,000.00	\$55,000.00	\$2,000.00
Division Total: 709 - AMBULANCE AUTHORITY		\$53,569.05	\$53,000.00	\$55,000.00	\$2,000.00
Division: 759 - PUBLIC TRANSIT					
CON - Contributions					
5670-108	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES TRANSFER T.T.A. EXCESS LEVY	195,850.62	193,000.00	197,000.00	4,000.00
Account Classification Total: CON - Contributions		\$195,850.62	\$193,000.00	\$197,000.00	\$4,000.00
Division Total: 759 - PUBLIC TRANSIT		\$195,850.62	\$193,000.00	\$197,000.00	\$4,000.00

Account Number	Description	FY2014 Actual	FY2015 Amended Budget	FY2016 Approved Budget	Change from FY2015 to FY2016 + or (-)
Division: 900 - PARKS & RECREATION					
CS - Contractual Services					
2130-101	UTILITIES HARRIS RIVERFRONT PARK	18,053.35	25,000.00	20,000.00	(5,000.00)
2300-102	CONTRACTED SERVICES OTHER HARRIS RIVERFRONT PARK	106,126.92	211,000.00	211,000.00	0.00
Account Classification Total: CS - Contractual Services		\$124,180.27	\$236,000.00	\$231,000.00	(\$5,000.00)
CON - Contributions					
5670-106	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES GREATER HGTN PARK BD PROP. TAX	521,524.07	568,000.00	558,000.00	(10,000.00)
Account Classification Total: CON - Contributions		\$521,524.07	\$568,000.00	\$558,000.00	(\$10,000.00)
Division Total: 900 - PARKS & RECREATION		\$645,704.34	\$804,000.00	\$789,000.00	(\$15,000.00)
Division: 901 - VISITORS BUREAU					
CON - Contributions					
5670-110	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES CONVENTION VISITORS BUREAU	250,888.65	252,000.00	277,000.00	25,000.00
Account Classification Total: CON - Contributions		\$250,888.65	\$252,000.00	\$277,000.00	\$25,000.00
Division Total: 901 - VISITORS BUREAU		\$250,888.65	\$252,000.00	\$277,000.00	\$25,000.00
Division: 906 - ARTS & HUMANITIES					
CON - Contributions					
5670-107	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES CITY OF HGTN FOUNDATION	8,000.00	8,000.00	8,000.00	0.00
Account Classification Total: CON - Contributions		\$8,000.00	\$8,000.00	\$8,000.00	\$0.00
Division Total: 906 - ARTS & HUMANITIES		\$8,000.00	\$8,000.00	\$8,000.00	\$0.00
Department Total: 25 - CONTRIBUTIONS		\$1,445,489.51	\$2,006,793.00	\$2,027,890.00	\$21,097.00

Account Number	Description	FY2014 Actual	FY2015 Amended Budget	FY2016 Approved Budget	Change from FY2015 to FY2016 + or (-)
Department: 30 - FIRE					
Division: 706 - FIRE DEPARTMENT					
PS - Personal Services					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	2,905,356.06	2,935,084.00	2,920,251.00	(14,833.00)
1030-102	SALARY & WAGES OF EMPLOYEES LONGEVITY	164.00	0.00	0.00	0.00
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	73,877.95	115,941.00	90,000.00	(25,941.00)
1050-101	GROUP INSURANCE GROUP INSURANCE	25,295.01	25,173.00	19,000.00	(6,173.00)
1060-101	RETIREMENT EXPENSE CIVILIAN	18,803.36	18,669.00	20,627.00	1,958.00
1070-103	CONTRIBUTION TO PENSION FUND RETIREMENT - FIREFIGHTERS	5,454,415.46	5,326,898.00	5,246,000.00	(80,898.00)
1070-104	CONTRIBUTION TO PENSION FUND PENSION - POFERS - FIRE	36,884.82	48,091.00	98,257.00	50,166.00
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	1,432,230.45	1,736,869.00	1,743,974.00	7,105.00
1080-102	OVERTIME / EXTRA HELP UNSCHEDULED OVERTIME	398,275.64	467,500.00	389,679.00	(77,821.00)
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	18,308.16	27,469.00	27,469.00	0.00
Account Classification Total: PS - Personal Services		\$10,363,610.91	\$10,701,694.00	\$10,555,257.00	(\$146,437.00)
CS - Contractual Services					
2110-101	TELEPHONE TELEPHONE	34,919.36	22,386.00	27,988.00	5,602.00
2120-101	PRINTING PRINTING	85.00	250.00	250.00	0.00
2130-101	UTILITIES UTILITIES	86,555.15	85,000.00	85,000.00	0.00
2140-101	TRAVEL TRAVEL	1,428.59	2,000.00	2,000.00	0.00
2150-101	MAINTENANCE & REPAIR - BUILDINGS & GROUNDS MAINT. & REP. - BLDNGS & GROUNDS	73,773.41	77,341.00	77,341.00	0.00
2160-101	MAINTENANCE & REPAIR - EQUIPMENT MAINTENANCE & REPAIR - EQUIPMENT	8,739.15	15,000.00	15,000.00	0.00
2170-101	MAINTENANCE & REPAIR - AUTOS & TRUCKS MAINT. & REPAIR - AUTOS & TRUCKS	96,430.99	70,000.00	70,000.00	0.00
2190-101	BUILDINGS & EQUIPMENT & RENTS BUILDINGS & EQUIPMENT & RENTS	0.00	225.00	2,700.00	2,475.00
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	0.00	0.00	0.00	0.00
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	20,448.27	21,950.00	21,950.00	0.00
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	723.95	1,500.00	1,500.00	0.00
2230-101	PROFESSIONAL SERVICES PROFESSIONAL SERVICES	9,494.00	10,140.00	10,140.00	0.00
2250-101	LAUNDRY LAUNDRY	0.00	0.00	0.00	0.00
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	120,942.19	125,766.00	125,766.00	0.00
2330-101	INVESTIGATION EXPENSE INVESTIGATION EXPENSE	1,756.68	2,000.00	2,000.00	0.00
Account Classification Total: CS - Contractual Services		\$455,296.74	\$433,558.00	\$441,635.00	\$8,077.00
C - Commodities					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	5,326.86	5,000.00	5,000.00	0.00
3410-102	DEPARTMENTAL SUPPLIES & MATERIALS JANITORIAL SUPPLIES	17,304.35	19,357.00	19,357.00	0.00
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	3,682.19	8,688.00	8,688.00	0.00
3430-101	AUTOMOBILE SUPPLIES FUEL	52,879.85	48,000.00	48,000.00	0.00
3450-101	UNIFORMS SAFETY GEAR	94,617.01	66,864.00	77,233.00	10,369.00
Account Classification Total: C - Commodities		\$173,810.26	\$147,909.00	\$158,278.00	\$10,369.00

Account Number	Description	FY2014 Actual	FY2015 Amended Budget	FY2016 Approved Budget	Change from FY2015 to FY2016 + or (-)
CAP - Capital Outlay					
4580-101	CAPITAL OUTLAY - OTHER IMPROVEMENTS CAPITAL OUTLAY OTHER IMPROVEMENT	0.00	0.00	0.00	0.00
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	1,814.49	1,211.00	1,211.00	0.00
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	143,848.67	196,481.00	196,481.00	0.00
4590-104	CAPITAL OUTLAY - EQUIPMENT OTHER EQUIPMENT	76,459.27	21,224.00	21,000.00	(224.00)
4590-106	CAPITAL OUTLAY - EQUIPMENT CABELL COUNTY FIRE EXCESS LEVY	133,000.00	0.00	0.00	0.00
Account Classification Total: CAP - Capital Outlay		\$355,122.43	\$218,916.00	\$218,692.00	(\$224.00)
CON - Contributions					
5660-102	CONTRIBUTIONS/TRANSFERS TO OTHER FUNDS FIRE RETIREE INS FD	153,501.00	158,570.00	136,785.00	(21,785.00)
5660-104	CONTRIBUTIONS/TRANSFERS TO OTHER FUNDS HURA	0.00	40,000.00	40,000.00	0.00
Account Classification Total: CON - Contributions		\$153,501.00	\$198,570.00	\$176,785.00	(\$21,785.00)
Division Total: 706 - FIRE DEPARTMENT		\$11,501,341.34	\$11,700,647.00	\$11,550,647.00	(\$150,000.00)

ACCOUNT DETAIL: 706

DEPARTMENT/DIVISION: FIRE

1100-101 UNIFORM ALLOWANCE		\$27,469
FOR THE PURCHASE OF WORK & DRESS UNIFORMS, INSIGNIA AND ALL OTHER ITEMS PERTAINING TO UNIFORM REQUIREMENTS OF THE DEPARTMENT PER UNION CONTRACT		
2150-101 MAINTENANCE & REPAIR BUILDINGS & GROUNDS		\$77,341
MAINTENANCE ON ALL FIRE STATIONS AND OFFICES. INCLUDES ALL STRUCTURES, APPARATUS DOORS, CONCRETE, PLUMBING, CARPENTRY, PAINTING AND GROUNDS AS WELL AS INTERIOR AND EXTERIOR ITEMS		
2210-101 TRAINING		\$21,950
INCLUDES ALL TRAINING-RELATED COSTS FOR ALL PERSONNEL; SUPPLIES, BOOKS, TRAINING MANUALS, OVERHEADS, SLIDES AND OTHER MATERIAL NECESSARY TO COMPLETE STATE MANDATED APPRENTICESHIP TRAINING AND TO COMPLETE REQUIRED CONTINUING IN-SERVICE DRILLS AND TRAINING. SEMINARS, CONFERENCES, FIRST AID/EMT, AED, HAZ MAT AND OTHER SPECIALIZED TRAINING		
2230-101 PROFESSIONAL SERVICES		\$10,140
PHYSICALS FOR ORIGINAL APPOINTMENTS, PROMOTIONS AND DISABILITIES; CONTAGIOUS DISEASE INOCULATIONS, BOOSTERS AND BLOOD LEVELS		
2300-101 CONTRACTED SERVICES		\$125,766
DISPATCH RADIO EQUIPMENT MAINTENANCE, COSTS DUE TO LIGHTNING OR OTHER DAMAGE TO RADIO EQUIPMENT, AND REPLACEMENT AND SERVICE OF PORTABLE RADIO'S, ETC.		
3450-101 SAFETY GEAR		\$77,233
NEW FIREFIGHTERS ISSUE AND REPLACEMENT OF UNSERVICEABLE SAFETY EQUIPMENT AS PER CONTRACT AND NFPA STANDARDS		
	\$27,662	
LEASE PAYMENT - NEW PURCHASE		
TURN OUT GEAR, HOODS AND BOOTS (06/30/20)	\$49,571	
4590-102 MOTOR EQUIPMENT		\$196,481
LEASE PAYMENTS - PRIOR PURCHASES		
KME PUMPER & AERIAL LADDER (10/19)	\$165,413	
THREE (3) CHEVY TAHOES (07/16)	\$31,068	
LEASE PAYMENTS - NEW PURCHASE		
CUSTOM PUMPER FIRE TRUCK (06/30/18)	\$127,546	
LESS: CDBG FUNDING	(127,546)	
4590-104 OTHER EQUIPMENT		\$21,000
FIRE APPARATUS EQUIPMENT AND ACCESSORIES, NOZZLES, VALVES, SALVAGE EQUIPMENT, WATER SWEEPERS, PUMPS, ETC. NECESSARY SMALL TOOLS & ARSON INVESTIGATION EQUIPMENT AND REPLACEMENT OF EQUIPMENT FROM NORMAL WEAR AND TEAR		
5660-102 CONTRIBUTIONS TO OTHER FUNDS		\$136,785
CONTRIBUTION TO FIRE RETIREES' SUPPLEMENTAL INSURANCE FUND (3% OF FIREFIGHTER'S BASE PAY INCLUDING SCHEDULED OVERTIME)		
5660-104 TRANSFERS TO OTHER FUNDS - HURA		\$40,000
PAYMENT FOR PORTION OF THE PURCHASE OF PROPERTY FOR PROPOSED FIRE STATION TWENTIETH STREET PROPERTY - (SECOND OF THREE PAYMENTS)		

CITY OF HUNTINGTON
 EMPLOYEE BUDGET SUPPLEMENT
 FISCAL YEAR 2015 - 2016

DEPARTMENT: FIRE

NUMBER: 706

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>REGULAR</u>	<u>OVERTIME</u>	<u>TOTAL</u>
CHIEF	P28D	1	\$82,617	\$0	\$82,617
DEPUTY CHIEF		4	133,470	80,082	213,552
CAPTAIN		21	624,018	374,410	998,428
LIEUTENANT		16	433,876	260,326	694,202
FIREFIGHTERS		64	1,606,673	964,004	2,570,677
FIREFIGHTERS - Four Unfilled Positions			(160,000)	0	(160,000)
SAFER GRANT POSITIONS AUTHORIZED		29	0	0	0
TOTAL BASE PAY			\$2,720,654	\$1,678,822	\$4,399,476
<u>SWORN - OTHER PAY</u>					
UNSCHEDULED OVERTIME			\$0	\$389,679	\$389,679
HOLIDAY PAY			0	65,152	65,152
RETIREMENT PAYOUTS			<u>120,000</u>	<u>0</u>	<u>120,000</u>
TOTAL OTHER PAY			\$120,000	\$454,831	\$574,831
GRAND TOTAL SWORN		135	\$2,840,654	\$2,133,653	\$4,974,307
<u>CIVILIAN</u>					
ADM. ASSISTANT I	A10D	1	\$32,669	\$0	\$32,669
BLDG. MAINTENANCE SPECIALIST	C12C	<u>1</u>	<u>32,043</u>	<u>0</u>	<u>32,043</u>
TOTAL CIVILIAN			\$64,712	\$0	\$64,712
PAYROLL ACCRUAL			\$14,885	0	\$14,885
GRAND TOTAL		137	\$2,920,251	\$2,133,653	\$5,053,904

Account Number	Description	FY2014 Actual	FY2015 Amended Budget	FY2016 Approved Budget	Change from FY2015 to FY2016 + or (-)
Department: 35 - GRANTS					
Division: 403- FEDERAL GRANTS					
	CS - Contractual Services				
	FEDERAL GRANTS - MISCELLANEOUS	288,516.38	365,131.00	1,000,000.00	634,869.00
	Account Classification Total: CAP - Contracted Services	\$ 288,516.38	\$ 365,131.00	\$ 1,000,000.00	\$ 634,869.00
Division: 404- STATE GRANTS					
	CS - Contractual Services				
	STATE GRANTS - MISCELLANEOUS	1,024,936.00	2,083,844.00	650,000.00	(1,433,844.00)
	Account Classification Total: CAP - Contracted Services	\$ 1,024,936.00	\$ 2,083,844.00	\$ 650,000.00	\$ (1,433,844.00)
Division: 425- GRANTS CLEARING					
	CS - Contractual Services				
	GRANTS CLEARING - MISCELLANEOUS	0.00	350,166.00	350,000.00	(166.00)
	Account Classification Total: CAP - Contracted Services	\$ -	\$ 350,166.00	\$ 350,000.00	\$ (166.00)
	Department Total: 35 - GRANTS	\$ 1,313,452.38	\$ 2,799,141.00	\$ 2,000,000.00	\$ (799,141.00)

Account Number	Description	FY2014 Actual	FY2015 Amended Budget	FY2016 Approved Budget	Change from FY2015 to FY2016 + or (-)
Department: 40 - INSURANCE PROGRAMS					
Division: 408 - INSURANCE PROGRAM (SELF-INSURED)					
PS - Personal Services					
1050-102	GROUP INSURANCE MEDICAL CLAIMS	2,571,354.46	1,427,900.00	1,328,000.00	(99,900.00)
1050-103	GROUP INSURANCE PRESCRIPTION CLAIMS	673,959.08	773,000.00	789,000.00	16,000.00
1050-104	GROUP INSURANCE RETIREE'S MEDICAL CLAIMS	1,276,304.56	1,755,700.00	1,772,000.00	16,300.00
1050-105	GROUP INSURANCE RETIREE'S PRESCRIPTION CLAIMS	1,197,195.54	1,263,000.00	1,200,000.00	(63,000.00)
1050-106	GROUP INSURANCE VESTED HEALTH UTILIZATION EXP.	524,089.99	570,000.00	550,000.00	(20,000.00)
1050-109	GROUP INSURANCE IBNR HEALTH CARE CLAIMS	(188,144.20)	0.00	0.00	0.00
1100-103	OTHER FRINGE BENEFITS EMPLOYEE WELLNESS PROGRAM	18,933.96	20,000.00	15,000.00	(5,000.00)
Account Classification Total: PS - Personal Services		\$6,073,693.39	\$5,809,600.00	\$5,654,000.00	(\$155,600.00)
CS - Contractual Services					
2260-101	INSURANCE & BONDS UNEMPLOYMENT	2,177.76	5,000.00	2,000.00	(3,000.00)
2260-102	INSURANCE & BONDS WORKER'S COMP	568,017.51	800,000.00	600,000.00	(200,000.00)
2260-103	INSURANCE & BONDS LIABILITY INSURANCE	1,419,092.87	1,867,876.00	1,767,876.00	(100,000.00)
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	1,090,275.91	964,106.00	1,043,000.00	78,894.00
Account Classification Total: CS - Contractual Services		\$3,079,564.05	\$3,636,982.00	\$3,412,876.00	(\$224,106.00)
Division Total: 408 - INSURANCE PROGRAM (SELF-INSURED)		\$9,153,257.44	\$9,446,582.00	\$9,066,876.00	(\$379,706.00)

Account Number	Description	FY2014 Actual	FY2015 Amended Budget	FY2016 Approved Budget	Change from FY2015 to FY2016 + or (-)
Department: 45 - CITY ATTORNEY					
Division: 417 - CITY ATTORNEY					
PS - Personal Services					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	175,228.47	161,201.00	224,293.00	63,092.00
1030-102	SALARY & WAGES OF EMPLOYEES LONGEVITY	1,589.80	0.00	0.00	0.00
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	13,060.48	11,846.00	17,158.00	5,312.00
1050-101	GROUP INSURANCE GROUP INSURANCE	1,273.89	1,277.00	897.00	(380.00)
1060-101	RETIREMENT EXPENSE CIVILIAN	25,599.78	21,622.00	30,280.00	8,658.00
Account Classification Total: PS - Personal Services		\$216,752.42	\$195,946.00	\$272,628.00	\$76,682.00
CS - Contractual Services					
2110-101	TELEPHONE TELEPHONE	1,191.77	1,350.00	1,350.00	0.00
2120-101	PRINTING PRINTING	327.76	700.00	700.00	0.00
2140-101	TRAVEL TRAVEL	0.00	300.00	300.00	0.00
2160-101	MAINTENANCE & REPAIR - EQUIPMENT MAINTENANCE & REPAIR - EQUIPMENT	0.00	300.00	300.00	0.00
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	2,187.53	2,000.00	2,000.00	0.00
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	1,607.00	1,000.00	1,000.00	0.00
2290-101	COURT COSTS & DAMAGES COURT COSTS	16,804.18	12,000.00	14,000.00	2,000.00
2290-102	COURT COSTS & DAMAGES DAMAGE CLAIMS	431,272.28	30,000.00	30,000.00	0.00
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	49,603.75	25,000.00	110,000.00	85,000.00
Account Classification Total: CS - Contractual Services		\$502,994.27	\$72,650.00	\$159,650.00	\$87,000.00
C - Commodities					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	1,583.02	1,200.00	1,200.00	0.00
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	0.00	300.00	300.00	0.00
3420-101	BOOKS BOOKS	1,728.75	2,500.00	2,500.00	0.00
Account Classification Total: C - Commodities		\$3,311.77	\$4,000.00	\$4,000.00	\$0.00
CAP - Capital Outlay					
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	1,048.00	0.00	0.00	0.00
Account Classification Total: CAP - Capital Outlay		\$1,048.00	\$0.00	\$0.00	\$0.00
Division Total: 417 - CITY ATTORNEY		\$724,106.46	\$272,596.00	\$436,278.00	\$163,682.00

ACCOUNT DETAIL: 417

DEPARTMENT/DIVISION: CITY ATTORNEY

2290-101 COURT COSTS \$14,000
 COST OF FILING SUITS, SERVICE OF PROCESS, EXECUTION, RECORDATION OF CERTIFIED LEGAL DOCUMENTS
 IN COUNTY CLERK'S OFFICE, COPIES OF LEGAL RESEARCH AND OTHER DOCUMENTS, ETC.

2290-102 DAMAGE CLAIMS \$30,000
 SMALL CLAIMS FOR PERSONAL INJURY AND PROPERTY DAMAGE NOT AS A RESULT OF AUTO COLLISION,
 DEFECTIVE STREETS, FALLEN TREES, ETC.

2300-101 CONTRACTED SERVICES \$110,000
 SPECIAL LEGAL COUNSEL APPOINTED PURSUANT TO SECTION 4.4 OF THE CITY CHARTER, COURT REPORTER
 SERVICES, DEPOSITIONS, PRINTING SERVICES, COPIER LEASE/MAINTENANCE AND WEST LAW ON-LINE
 LEGAL RESEARCH

CITY OF HUNTINGTON
 EMPLOYEE DETAIL BUDGET SUPPLEMENT
 FISCAL YEAR 2015-2016

DEPARTMENT: CITY ATTORNEY

NUMBER: 417

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
CITY ATTORNEY	P29D	1	\$90,459
ASSISTANT CITY ATTORNEY	P26D	1	69,268
LEGAL SECRETARY	A11D	1	34,611
LEGAL ASSISTANT	A07D	1	26,998
LONGEVITY			2,100
PAYROLL ACCRUAL			857
GRAND TOTAL		4	\$224,293

Account Number	Description	FY2014 Actual	FY2015 Amended Budget	FY2016 Approved Budget	Change from FY2015 to FY2016 + or (-)
Department: 50 - PLANNING COMMISSION & DEVELOPMENT DEPT					
Division: 437 - PLANNING COMMISSION & DEVELOPMENT DEPT					
PS - Personal Services					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	66,095.90	89,848.00	91,482.00	1,634.00
1030-102	SALARY & WAGES OF EMPLOYEES LONGEVITY	63.80	0.00	0.00	0.00
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	4,879.85	7,540.00	6,998.00	(542.00)
1050-101	GROUP INSURANCE GROUP INSURANCE	365.44	627.00	726.00	99.00
1060-101	RETIREMENT EXPENSE CIVILIAN	9,577.06	13,797.00	12,350.00	(1,447.00)
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	0.00	176.00	0.00	(176.00)
Account Classification Total: PS - Personal Services		\$80,982.05	\$111,988.00	\$111,556.00	(\$432.00)
CS - Contractual Services					
2110-101	TELEPHONE TELEPHONE	131.70	225.00	225.00	0.00
2120-101	PRINTING PRINTING	70.00	100.00	100.00	0.00
2140-101	TRAVEL TRAVEL	722.17	500.00	500.00	0.00
2160-101	MAINTENANCE & REPAIR - EQUIPMENT MAINTENANCE & REPAIR - EQUIPMENT	0.00	0.00	0.00	0.00
2170-101	MAINTENANCE & REPAIR - AUTOS & TRUCKS MAINT. & REPAIR - AUTOS & TRUCKS	0.00	0.00	0.00	0.00
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	1,781.41	3,000.00	3,000.00	0.00
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	2,858.54	1,000.00	1,000.00	0.00
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	134.96	700.00	700.00	0.00
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	7,553.24	34,474.00	34,906.00	432.00
2300-102	CONTRACTED SERVICES OTHER CONTRACTED SERVICES	0.00	0.00	0.00	0.00
Account Classification Total: CS - Contractual Services		\$13,252.02	\$39,999.00	\$40,431.00	\$432.00
C - Commodities					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	527.99	400.00	400.00	0.00
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	0.00	0.00	0.00	0.00
3420-101	BOOKS BOOKS	0.00	0.00	0.00	0.00
Account Classification Total: C - Commodities		\$527.99	\$400.00	\$400.00	\$0.00
Division Total: 437 - PLANNING COMMISSION & DEVELOPMENT DEPT		\$94,762.06	\$152,387.00	\$152,387.00	\$0.00

ACCOUNT DETAIL: 437

PLANNING COMMISSION & DEVELOPMENT DEPT

2300-101 CONTRACTED SERVICES \$34,906
TO REVISE THE CITY OF HUNTINGTON ZONING ORDINANCE IN LINE WITH THE
COMPREHENSIVE PLAN UPDATE, PLAN 2025

CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2015-2016

PLANNING COMMISSION & DEVELOPMENT DEPT

NUMBER: 437

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
PLANNER	A14D	1.0000	\$41,640
GIS TECHNICIAN	A11D	0.6500	22,500
PLANNING TECHNICIAN	A07D	1.0000	26,991
LONGEVITY			0
PAYROLL ACCRUAL			351
GRAND TOTAL		2.6500	\$91,482

Account Number	Description	FY2014 Actual	FY2015 Amended Budget	FY2016 Approved Budget	Change from FY2015 to FY2016 + or (-)
Department: 55 - POLICE					
Division: 700 - POLICE					
PS - Personal Services					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	5,305,440.86	5,352,690.00	5,482,300.00	129,610.00
1030-102	SALARY & WAGES OF EMPLOYEES LONGEVITY	682.25	0.00	0.00	0.00
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	126,963.13	172,373.00	183,143.00	10,770.00
1050-101	GROUP INSURANCE GROUP INSURANCE	27,084.75	29,423.00	19,199.00	(10,224.00)
1060-101	RETIREMENT EXPENSE CIVILIAN	89,512.08	73,100.00	81,810.00	8,710.00
1070-101	CONTRIBUTION TO PENSION FUND PENSION - POLICE OFFICERS	4,398,764.57	4,237,318.00	4,131,000.00	(106,318.00)
1070-102	CONTRIBUTION TO PENSION FUND PENSION - POFPRS - POLICE	82,966.64	84,488.00	100,919.00	16,431.00
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	1,026,100.38	1,215,344.00	1,044,012.00	(171,332.00)
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	20,563.78	14,800.00	21,500.00	6,700.00
Account Classification Total: PS - Personal Services		\$11,078,078.44	\$11,179,536.00	\$11,063,883.00	(\$115,653.00)
CS - Contractual Services					
2110-101	TELEPHONE TELEPHONE	93,557.56	80,000.00	80,000.00	0.00
2120-101	PRINTING PRINTING	4,972.67	2,000.00	2,000.00	0.00
2130-101	UTILITIES UTILITIES	144,129.66	150,000.00	150,000.00	0.00
2150-101	MAINTENANCE & REPAIR - BUILDINGS & GROUNDS MAINT. & REP. - BLDNGS & GROUNDS	3,158.12	10,197.00	4,000.00	(6,197.00)
2160-101	MAINTENANCE & REPAIR - EQUIPMENT MAINTENANCE & REPAIR - EQUIPMENT	2,414.50	2,500.00	2,500.00	0.00
2170-101	MAINTENANCE & REPAIR - AUTOS & TRUCKS MAINT. & REPAIR - AUTOS & TRUCKS	91,166.13	12,000.00	12,000.00	0.00
2190-101	BUILDINGS & EQUIPMENT & RENTS BUILDINGS & EQUIPMENT & RENTS	78,081.01	199,584.00	198,912.00	(672.00)
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	1,993.00	2,000.00	2,000.00	0.00
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	42,237.28	38,610.00	55,000.00	16,390.00
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	3,390.45	500.00	500.00	0.00
2230-101	PROFESSIONAL SERVICES PROFESSIONAL SERVICES	20,943.03	7,000.00	19,598.00	12,598.00
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	203,450.30	203,136.00	228,803.00	25,667.00
2330-101	INVESTIGATION EXPENSE INVESTIGATION EXPENSE	0.00	0.00	5,000.00	5,000.00
Account Classification Total: CS - Contractual Services		\$689,493.71	\$707,527.00	\$760,313.00	\$52,786.00

Account Number	Description	FY2014 Actual	FY2015 Amended Budget	FY2016 Approved Budget	Change from FY2015 to FY2016 + or (-)
C - Commodities					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	10,182.65	10,000.00	10,000.00	0.00
3410-102	DEPARTMENTAL SUPPLIES & MATERIALS JANITORIAL SUPPLIES	7,629.43	8,100.00	9,000.00	900.00
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	47,568.82	23,555.00	40,000.00	16,445.00
3410-109	DEPARTMENTAL SUPPLIES & MATERIALS OTHER COMMODITIES	2,889.14	3,000.00	3,000.00	0.00
3420-101	BOOKS BOOKS	265.60	0.00	0.00	0.00
3430-101	AUTOMOBILE SUPPLIES FUEL	254,364.17	250,000.00	250,000.00	0.00
Account Classification Total: C - Commodities		\$322,899.81	\$294,655.00	\$312,000.00	\$17,345.00
CAP - Capital Outlay					
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	4,884.84	444.00	6,000.00	5,556.00
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	66,984.74	86,413.00	35,710.00	(50,703.00)
4590-104	CAPITAL OUTLAY - EQUIPMENT OTHER EQUIPMENT	110,101.20	101,248.00	114,000.00	12,752.00
Account Classification Total: CAP - Capital Outlay		\$181,970.78	\$188,105.00	\$155,710.00	(\$32,395.00)
CON - Contributions					
5660-101	CONTRIBUTIONS/TRANSFERS TO OTHER FUNDS POLICE RETIREES INS FD	316,637.00	334,253.00	262,170.00	(72,083.00)
Account Classification Total: CON - Contributions		\$316,637.00	\$334,253.00	\$262,170.00	(72,083.00)
Division Total: 700 - POLICE		\$12,589,079.74	\$12,704,076.00	\$12,554,076.00	(\$150,000.00)

ACCOUNT DETAIL: 700

DEPARTMENT/DIVISION: POLICE

1100-101 UNIFORM ALLOWANCE RESERVE AND NEW HIRE AND DAMAGED UNIFORM REPLACEMENT	\$21,500
2190-101 RENTALS JEAN DEAN PUBLIC SAFETY BUILDING BOND DEBT SERVICE	\$198,912
2210-101 TRAINING WV STATE POLICE ACADEMY, STATE MANDATED IN-SERVICE TRAINING, CONFERENCES, SEMINARS AND FBI ACADEMY	\$55,000
2230-101 PROFESSIONAL SERVICES MEDICAL AND PSYCHOLOGICAL EXAMS FOR NEW HIRES AND PROMOTIONS	\$19,598
2300-101 CONTRACTED SERVICES CAD LICENSES, SSL CERTIFICATES, SONIX WALL ANNUAL GPS FEES, AFIX ANNUAL FEE AND SOFTWARE MAINTENANCE	\$228,803
3410-108 OTHER SUPPLIES PROPERTY ROOM SUPPLIES, FORENSIC SUPPLIES, BARRICADE TAPE, DRUG TEST KITS AND PHOTO SUPPLIES	\$40,000
4590-101 OFFICE EQUIPMENT MISCELLANEOUS FURNITURE	\$6,000
4590-102 MOTOR EQUIPMENT LEASE PAYMENTS - PRIOR PURCHASES FIVE POLICE CARS AND ONE SUV (3 YEAR LEASE) (01/16)	\$35,710
4590-104 OTHER EQUIPMENT FIREARMS TRAINING AMMUNITION, COMPUTER REPLACEMENTS AND NETWORK BACKUPS	\$114,000
LEASE PAYMENTS - PRIOR PURCHASES THIRTEEN IN-CAR VIDEO CAMERA SYSTEMS (3 YEAR LEASE) (12/16)	\$75,256
	\$38,744
5660-101 CONTRIBUTIONS TO OTHER FUNDS CONTRIBUTION TO POLICE RETIREES' SUPPLEMENTAL INSURANCE FUND (5% OF BASE SWORN PAY INCLUDING OVERTIME OF \$500,000)	\$262,170

CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2015 - 2016

POLICE DEPARTMENT

NUMBER: 700

<u>AUTHORIZED</u>	<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
CHIEF		P28D	1	<u>\$80,817</u> \$80,817
CAPTAIN			5	\$289,350
LIEUTENANT			8	426,967
SERGEANT			18	874,099
CORPORAL			20	899,893
POLICE OFFICERS (5 Grant Officers w/ partial pay)			70	2,641,302
ID UNIT TECHNICIAN			1	26,354
CIVILIANS			<u>16</u>	<u>507,842</u>
TOTAL BASE PAY CHIEF, SWORN & CIVILIAN - AUTHORIZED			139	\$5,746,624
<hr/>				
<u>BUDGETED</u>				
CHIEF		P28D	1	<u>\$80,817</u> \$80,817
CAPTAIN			5	289,350
LIEUTENANT			8	426,967
SERGEANT			16	784,075
CORPORAL			20	899,839
POLICE OFFICERS			52	1,979,933
(UNFILLED POSITIONS - 10 OFFICERS)				0
TOTAL BASE PAY CHIEF & SWORN - BUDGETED			102	\$4,460,981
<u>SWORN - OTHER PAY</u>				
HOLIDAY AND VACATION BUYBACK				\$116,000
SHIFT DIFFERENTIAL				73,896
HOLIDAY PAY/OVERTIME HP				115,000
RETIREMENT PAYOUTS				<u>223,700</u>
TOTAL OTHER PAY - SWORN				\$528,596
TOTAL PAY CHIEF & SWORN - BUDGETED				\$4,989,577
<u>CIVILIAN</u>				
EXECUTIVE SECRETARY		A08D	1	\$28,517
MAINTENANCE		H03C	1	27,782
RECORDS CLERK		C06C	3	82,200
ADMINISTRATIVE ASSISTANT		A04D	1	24,044
PROPERTY CLERK/VEHICLE MAINT		P/T	1	27,797
IT COORDINATOR		A15D	1	43,308
INTEL ANALYST		A15D	1	43,308
WEED & SEED COORDINATOR		P/T	1	19,500
CODE ENFORCEMENT		C11C	3	93,602
CODE ENFORCEMENT/COMPLIANCE		C15C	1	36,526
IT TECHNICIAN		A11D	1	34,615
COLD CASE INVESTIGATOR		P/T	0	0
CIVILIAN LONGEVITY				<u>9,012</u>
TOTAL CIVILIAN			15	\$470,211
PAYROLL ACCRUAL				22,512
GRAND TOTAL BUDGETED			117	\$5,482,300

Account Number	Description	FY2014 Actual	FY2015 Amended Budget	FY2016 Approved Budget	Change from FY2015 to FY2016 + or (-)
Department: 60 - PUBLIC WORKS					
Division: 420 - PUBLIC WORKS ADMINISTRATION					
PS - Personal Services					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	268,588.97	153,257.00	203,690.00	50,433.00
1030-102	SALARY & WAGES OF EMPLOYEES LONGEVITY	2,754.75	0.00	0.00	0.00
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	24,564.35	11,809.00	15,582.00	3,773.00
1050-101	GROUP INSURANCE GROUP INSURANCE	2,252.45	1,206.00	900.00	(306.00)
1060-101	RETIREMENT EXPENSE CIVILIAN	47,006.49	21,613.00	27,498.00	5,885.00
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	26,795.95	0.00	0.00	0.00
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	727.30	600.00	0.00	(600.00)
Account Classification Total: PS - Personal Services		\$372,690.26	\$188,485.00	\$247,670.00	\$59,185.00
CS - Contractual Services					
2110-101	TELEPHONE TELEPHONE	8,118.00	3,825.00	8,000.00	4,175.00
2130-101	UTILITIES UTILITIES	455,850.57	1,925.00	0.00	(1,925.00)
2150-101	MAINTENANCE & REPAIR - BUILDINGS & GROUNDS MAINT. & REP. - BLDNGS & GROUNDS	151.61	0.00	0.00	0.00
2170-101	MAINTENANCE & REPAIR - AUTOS & TRUCKS MAINT. & REPAIR - AUTOS & TRUCKS	7,640.20	0.00	0.00	0.00
2190-101	BUILDINGS & EQUIPMENT & RENTS BUILDINGS & EQUIPMENT & RENTS	36,000.00	0.00	0.00	0.00
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	2,461.04	1,680.00	200.00	(1,480.00)
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	210.00	1,225.00	1,000.00	(225.00)
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	20,660.12	16,940.00	22,000.00	5,060.00
Account Classification Total: CS - Contractual Services		\$531,091.54	\$25,595.00	\$31,200.00	\$5,605.00
C - Commodities					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	1,361.78	1,000.00	1,500.00	500.00
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	24,842.79	774.00	775.00	1.00
3410-109	DEPARTMENTAL SUPPLIES & MATERIALS OTHER COMMODITIES	9,482.48	0.00	0.00	0.00
3420-101	BOOKS BOOKS	534.32	726.00	200.00	(526.00)
3430-101	AUTOMOBILE SUPPLIES FUEL	7,812.09	3,000.00	2,200.00	(800.00)
3450-101	UNIFORMS SAFETY GEAR	68.54	25.00	0.00	(25.00)
Account Classification Total: C - Commodities		\$44,102.00	\$5,525.00	\$4,675.00	(\$850.00)
CAP - Capital Outlay					
4580-101	CAPITAL OUTLAY - OTHER IMPROVEMENTS CAPITAL OUTLAY OTHER IMPROVEMENT	4,002.21	0.00	0.00	0.00
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	15,618.72	0.00	0.00	0.00
Account Classification Total: CAP - Capital Outlay		\$19,620.93	\$0.00	\$0.00	\$0.00
Division Total: 420 - PUBLIC WORKS ADMINISTRATION		\$967,504.73	\$219,605.00	\$283,545.00	\$63,940.00

ACCOUNT DETAIL: 420

DEPARTMENT: PUBLIC WORKS ADMINISTRATION

2300-101 CONTRACTED SERVICES

\$22,000

COPIER LEASE/MAINTENANCE, ENGINEERING DESIGN SERVICES AND ETC.

CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2015-2016

DEPARTMENT: PUBLIC WORKS ADMINISTRATION

NUMBER: 420

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
PUBLIC WORKS DIRECTOR	P27D	1	\$72,731
ASS'T PUBLIC WORKS DIRECTOR	A19D	1	52,704
GENERAL SUPERINTENDENT I	A16D	1	45,577
TRAFFIC SAFETY OFFICER	A12D	0.0176	658
ADMINISTRATIVE ASSISTANT II	A08D	1	28,517
LONGEVITY/CALL OUT PAY			2,721
PAYROLL ACCRUAL			782
GRAND TOTAL		4.0176	\$203,690

Account Number	Description	FY2014 Actual	FY2015 Amended Budget	FY2016 Approved Budget	Change from FY2015 to FY2016 + or (-)
Department: 60 - PUBLIC WORKS					
Division: 436 - INSPECTIONS & PERMITS					
PS - Personal Services					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	169,247.21	151,789.00	151,327.00	(462.00)
1030-102	SALARY & WAGES OF EMPLOYEES LONGEVITY	239.13	0.00	0.00	0.00
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	12,690.96	11,285.00	11,596.00	311.00
1050-101	GROUP INSURANCE GROUP INSURANCE	1,061.23	984.00	620.00	(364.00)
1060-101	RETIREMENT EXPENSE CIVILIAN	22,884.61	20,655.00	20,463.00	(192.00)
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	114.82	250.00	250.00	0.00
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	540.32	0.00	0.00	0.00
Account Classification Total: PS - Personal Services		\$206,778.28	\$184,963.00	\$184,256.00	(\$707.00)
CS - Contractual Services					
2110-101	TELEPHONE TELEPHONE	4,467.09	3,910.00	4,000.00	90.00
2120-101	PRINTING PRINTING	0.50	0.00	0.00	0.00
2160-101	MAINTENANCE & REPAIR - EQUIPMENT MAINTENANCE & REPAIR - EQUIPMENT	0.00	0.00	0.00	0.00
2170-101	MAINTENANCE & REPAIR - AUTOS & TRUCKS MAINT. & REPAIR - AUTOS & TRUCKS	1,142.36	0.00	0.00	0.00
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	0.00	0.00	0.00	0.00
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	2,193.67	1,000.00	1,000.00	0.00
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	125.00	300.00	300.00	0.00
2290-101	COURT COSTS & DAMAGES COURT COSTS	0.00	100.00	0.00	(100.00)
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	1,363.24	1,500.00	1,500.00	0.00
2300-102	CONTRACTED SERVICES OTHER CONTRACTED SERVICES	839.75	0.00	0.00	0.00
Account Classification Total: CS - Contractual Services		\$10,131.61	\$6,810.00	\$6,800.00	(\$10.00)
C - Commodities					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	732.97	650.00	600.00	(50.00)
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	2,912.11	230.00	200.00	(30.00)
3420-101	BOOKS BOOKS	1,001.86	910.00	500.00	(410.00)
3430-101	AUTOMOBILE SUPPLIES FUEL	5,788.08	6,000.00	3,000.00	(3,000.00)
Account Classification Total: C - Commodities		\$10,435.02	\$7,790.00	\$4,300.00	(\$3,490.00)
CAP - Capital Outlay					
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	3,095.97	0.00	0.00	0.00
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	14,206.80	18,943.00	18,943.00	0.00
Account Classification Total: CAP - Capital Outlay		\$17,302.77	\$18,943.00	\$18,943.00	\$0.00
Division Total: 436 - INSPECTIONS & PERMITS		\$244,647.68	\$218,506.00	\$214,299.00	(\$4,207.00)

ACCOUNT DETAIL: 436

DEPARTMENT/DIVISION: INSPECTIONS & PERMITS

4590-102 CAPITAL OUTLAY - MOTOR EQUIPMENT
LEASE PAYMENT - PRIOR PURCHASE
THREE 2014 F-150 TRUCKS (3 YEAR LEASE) (06/17)

\$18,943

CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2015-2016

DEPARTMENT: PUB. WORKS
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	37,774
CHIEF PLUMBING INSPECTOR	C15C*	1	37,774
INSPECTIONS & COMPLIANCE CLERK	C09C	1	29,413
LONGEVITY/UNIFORM ALLOWANCE/CALL OUT PAY			4,148
PAYROLL ACCRUAL			578
GRAND TOTAL		4	\$151,327

*Includes \$1,248 additional for certifications

Account Number	Description	FY2014 Actual	FY2015 Amended Budget	FY2016 Approved Budget	Change from FY2015 to FY2016 + or (-)
Department: 60 - PUBLIC WORKS					
Division: 441 - BUILDING MAINTENANCE					
PS - Personal Services					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	69,459.70	87,770.00	86,731.00	(1,039.00)
1030-102	SALARY & WAGES OF EMPLOYEES LONGEVITY	75.00	0.00	0.00	0.00
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	6,801.55	7,054.00	7,017.00	(37.00)
1050-101	GROUP INSURANCE GROUP INSURANCE	504.29	492.00	335.00	(157.00)
1060-101	RETIREMENT EXPENSE CIVILIAN	13,349.58	12,739.00	12,384.00	(355.00)
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	23,040.90	5,000.00	5,000.00	0.00
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	0.00	0.00	0.00	0.00
Account Classification Total: PS - Personal Services		\$113,231.02	\$113,055.00	\$111,467.00	(\$1,588.00)
CS - Contractual Services					
2110-101	TELEPHONE TELEPHONE	5,401.64	2,500.00	2,235.00	(265.00)
2130-101	UTILITIES UTILITIES	61,402.99	50,000.00	52,000.00	2,000.00
2150-101	MAINTENANCE & REPAIR - BUILDINGS & GROUNDS MAINT. & REP. - BLDNGS & GROUNDS	17,500.29	27,000.00	25,000.00	(2,000.00)
2170-101	MAINTENANCE & REPAIR - AUTOS & TRUCKS MAINT. & REPAIR - AUTOS & TRUCKS	449.64	0.00	0.00	0.00
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	0.00	80.00	100.00	20.00
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	104,599.14	82,445.00	85,000.00	2,555.00
2300-102	CONTRACTED SERVICES OTHER CONTRACTED SERVICES	0.00	35.00	0.00	(35.00)
Account Classification Total: CS - Contractual Services		\$189,353.70	\$162,060.00	\$164,335.00	\$2,275.00
C - Commodities					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	20.40	25.00	100.00	75.00
3410-102	DEPARTMENTAL SUPPLIES & MATERIALS JANITORIAL SUPPLIES	1,605.48	3,228.00	3,300.00	72.00
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	1,932.15	1,313.00	1,000.00	(313.00)
3430-101	AUTOMOBILE SUPPLIES FUEL	1,995.04	1,500.00	1,400.00	(100.00)
3450-101	UNIFORMS SAFETY GEAR	21.67	0.00	0.00	0.00
Account Classification Total: C - Commodities		\$5,574.74	\$6,066.00	\$5,800.00	(\$266.00)
CAP - Capital Outlay					
4580-101	CAPITAL OUTLAY - OTHER IMPROVEMENTS CAPITAL OUTLAY OTHER IMPROVEMENT	147,900.00	147,900.00	147,900.00	0.00
Account Classification Total: CAP - Capital Outlay		\$147,900.00	\$147,900.00	\$147,900.00	\$0.00
Division Total: 441 - BUILDING MAINTENANCE		\$456,059.46	\$429,081.00	\$429,502.00	\$421.00

ACCOUNT DETAIL: 441

DEPARTMENT/DIVISION: BUILDING MAINTENANCE

2150-101 MAINTENANCE AND REPAIR - BUILDINGS AND GROUNDS GENERAL MAINTENANCE AND UPKEEP ON ALL CITY BUILDINGS	\$25,000
2300-101 CONTRACTED SERVICES EXTERMINATING SERVICES ELEVATOR MAINTENANCE - CITY HALL - OTIS ELEVATOR HVAC MAINTENANCE - CITY HALL - HONEYWELL ELEVATOR INSPECTIONS	\$85,000
4580-101 CAPITAL OUTLAY - OTHER IMPROVEMENTS DEBT SERVICE PAYMENT - HONEYWELL- ENERGY EFFICIENCY IMPROVEMENTS (01/2027)	\$147,900

CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2015-2016

DEPARTMENT: PUBLIC WORKS
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	32,044
JANITOR - PART TIME			15,000
LONGEVITY/UNIFORM ALLOWANCE			2,829
PAYROLL ACCRUAL			332
GRAND TOTAL		2	\$86,731

Account Number	Description	FY2014 Actual	FY2015 Amended Budget	FY2016 Approved Budget	Change from FY2015 to FY2016 + or (-)
Department: 60 - PUBLIC WORKS					
Division: 708 - STORM WATER					
PS - Personal Services					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	78,490.74	0.00	0.00	0.00
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	5,892.04	0.00	0.00	0.00
1050-101	GROUP INSURANCE GROUP INSURANCE	701.05	0.00	0.00	0.00
1060-101	RETIREMENT EXPENSE CIVILIAN	11,267.60	0.00	0.00	0.00
Account Classification Total: PS - Personal Services		\$96,351.43	\$0.00	\$0.00	\$0.00
CS - Contractual Services					
2110-101	TELEPHONE TELEPHONE	3,259.06	0.00	0.00	0.00
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	4,241.75	0.00	0.00	0.00
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	72,391.36	0.00	0.00	0.00
Account Classification Total: CS - Contractual Services		\$79,892.17	\$0.00	\$0.00	\$0.00
C - Commodities					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	4,598.11	0.00	0.00	0.00
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	4,168.80	0.00	0.00	0.00
Account Classification Total: C - Commodities		\$8,766.91	\$0.00	\$0.00	\$0.00
CON - Contributions					
5670-104	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES STORM WATER STUDY	(45.89)	0.00	0.00	0.00
Account Classification Total: CON - Contributions		(\$45.89)	\$0.00	\$0.00	\$0.00
Division Total: 708 - STORM WATER		\$184,964.62	\$0.00	\$0.00	\$0.00

Account Number	Description	FY2014 Actual	FY2015 Amended Budget	FY2016 Approved Budget	Change from FY2015 to FY2016 + or (-)
Department: 60 - PUBLIC WORKS					
Division: 712 - TRAFFIC ENGINEERING					
PS - Personal Services					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	0.00	174,408.00	167,519.00	(6,889.00)
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	0.00	14,732.00	14,536.00	(196.00)
1050-101	GROUP INSURANCE GROUP INSURANCE	0.00	1,230.00	835.00	(395.00)
1060-101	RETIREMENT EXPENSE CIVILIAN	0.00	26,959.00	25,653.00	(1,306.00)
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	0.00	22,500.00	22,500.00	0.00
Account Classification Total: PS - Personal Services		\$0.00	\$239,829.00	\$231,043.00	(\$8,786.00)
CS - Contractual Services					
2110-101	TELEPHONE TELEPHONE	0.00	3,675.00	1,700.00	(1,975.00)
2130-101	UTILITIES UTILITIES	0.00	390,000.00	395,000.00	5,000.00
2150-101	MAINTENANCE & REPAIR - BUILDINGS & GROUNDS MAINT. & REP. - BLDNGS & GROUNDS	0.00	1,000.00	700.00	(300.00)
2170-101	MAINTENANCE & REPAIR - AUTOS & TRUCKS MAINT. & REPAIR - AUTOS & TRUCKS	0.00	0.00	0.00	0.00
2190-101	BUILDINGS & EQUIPMENT & RENTS BUILDINGS & EQUIPMENT & RENTS	0.00	24,000.00	36,000.00	12,000.00
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	0.00	200.00	200.00	0.00
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	0.00	2,000.00	2,000.00	0.00
Account Classification Total: CS - Contractual Services		\$0.00	\$420,875.00	\$435,600.00	\$14,725.00
C - Commodities					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	0.00	1,265.00	1,500.00	235.00
3410-102	DEPARTMENTAL SUPPLIES & MATERIALS JANITORIAL SUPPLIES	0.00	750.00	750.00	0.00
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	0.00	38,189.00	38,500.00	311.00
3410-109	DEPARTMENTAL SUPPLIES & MATERIALS OTHER COMMODITIES	0.00	15,000.00	15,000.00	0.00
3430-101	AUTOMOBILE SUPPLIES FUEL	0.00	7,500.00	5,000.00	(2,500.00)
3450-101	UNIFORMS SAFETY GEAR	0.00	735.00	700.00	(35.00)
Account Classification Total: C - Commodities		\$0.00	\$63,439.00	\$61,450.00	(\$1,989.00)
CAP - Capital Outlay					
4580-101	CAPITAL OUTLAY - OTHER IMPROVEMENTS CAPITAL OUTLAY OTHER IMPROVEMENT	0.00	3,711.00	10,000.00	6,289.00
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	0.00	15,619.00	15,619.00	0.00
Account Classification Total: CAP - Capital Outlay		\$0.00	\$19,330.00	\$25,619.00	\$6,289.00
Division Total: 712 - TRAFFIC ENGINEERING		\$0.00	\$743,473.00	\$753,712.00	\$10,239.00

ACCOUNT DETAIL: 712

DEPARTMENT/DIVISION: TRAFFIC ENGINEERING

2190-101 BUILDINGS & EQUIPMENT & RENTS TRAFFIC DIVISION BUILDING RENTAL	\$36,000
3410-108 DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES STREET LIGHT MAINTENANCE, TRAFFIC SIGNAL BULBS & CONTROLLERS, WIRE, POLES AND MISCELLANEOUS ELECTRICAL SUPPLIES; UPGRADE SIGNALING COMMUNICATIONS AND PURCHASE THERMO PLASTIC FOR PEDESTRIAN CROSS WALKS	\$38,500
3410-109 DEPARTMENTAL SUPPLIES & MATERIALS OTHER COMMODITIES TRAFFIC SIGNS/LIGHTS, POSTS, PAINT AND BARRICADES, COMMUNICATIONS AND PAINT TEMPLATES	\$15,000
4580-101 CAPITAL OUTLAY - OTHER IMPROVEMENTS ROAD STRIPING AND PAVEMENT MARKINGS	\$10,000
4590-102 CAPITAL OUTLAY - MOTOR EQUIPMENT LEASE PAYMENT - PRIOR PURCHASE ONE 2009 FORD F550 VERSALIFT BUCKET TRUCK (7/16)	\$15,619

CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2015-2016

DEPARTMENT: PUBLIC WORKS - 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	29,413
MAINTENANCE WORKER	H07C	1	28,553
LONGEVITY/UNIFORM ALLOWANCE			12,813
PAYROLL ACCRUAL			650
GRAND TOTAL		5	\$167,519

Account Number	Description	FY2014 Actual	FY2015 Amended Budget	FY2016 Approved Budget	Change from FY2015 to FY2016 + or (-)
Department: 60 - PUBLIC WORKS					
Division: 714 - FLOOD CONTROL/SOIL CONSERVATION					
PS - Personal Services					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	260,921.03	0.00	0.00	0.00
1030-102	SALARY & WAGES OF EMPLOYEES LONGEVITY	1,181.05	0.00	0.00	0.00
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	22,128.92	0.00	0.00	0.00
1050-101	GROUP INSURANCE GROUP INSURANCE	1,842.82	0.00	0.00	0.00
1060-101	RETIREMENT EXPENSE CIVILIAN	43,183.01	0.00	0.00	0.00
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	37,151.60	0.00	0.00	0.00
Account Classification Total: PS - Personal Services		\$366,408.43	\$0.00	\$0.00	\$0.00
CS - Contractual Services					
2110-101	TELEPHONE TELEPHONE	5,686.24	0.00	0.00	0.00
2130-101	UTILITIES UTILITIES	57,716.44	0.00	0.00	0.00
2150-101	MAINTENANCE & REPAIR - BUILDINGS & GROUNDS MAINT. & REP. - BLDNGS & GROUNDS	15,294.79	0.00	0.00	0.00
2170-101	MAINTENANCE & REPAIR - AUTOS & TRUCKS MAINT. & REPAIR - AUTOS & TRUCKS	17,964.88	0.00	0.00	0.00
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	3,088.76	0.00	0.00	0.00
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	592,035.95	0.00	0.00	0.00
Account Classification Total: CS - Contractual Services		\$691,787.06	\$0.00	\$0.00	\$0.00
C - Commodities					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	73.77	0.00	0.00	0.00
3410-102	DEPARTMENTAL SUPPLIES & MATERIALS JANITORIAL SUPPLIES	640.90	0.00	0.00	0.00
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	15,074.61	0.00	0.00	0.00
3430-101	AUTOMOBILE SUPPLIES FUEL	10,105.71	0.00	0.00	0.00
3450-101	UNIFORMS SAFETY GEAR	8,585.52	0.00	0.00	0.00
Account Classification Total: C - Commodities		\$34,480.51	\$0.00	\$0.00	\$0.00
CAP - Capital Outlay					
4580-101	CAPITAL OUTLAY - OTHER IMPROVEMENTS CAPITAL OUTLAY OTHER IMPROVEMENT	14,988.02	0.00	0.00	0.00
Account Classification Total: CAP - Capital Outlay		\$14,988.02	\$0.00	\$0.00	\$0.00
Division Total: 714 - FLOOD CONTROL/SOIL CONSERVATION		\$1,107,664.02	\$0.00	\$0.00	\$0.00

Account Number	Description	FY2014 Actual	FY2015 Amended Budget	FY2016 Approved Budget	Change from FY2015 to FY2016 + or (-)
Department: 60 - PUBLIC WORKS					
Division: 750 - STREETS & HIGHWAYS					
PS - Personal Services					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	511,698.52	492,688.00	487,689.00	(4,999.00)
1030-102	SALARY & WAGES OF EMPLOYEES LONGEVITY	660.76	0.00	0.00	0.00
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	41,919.48	41,364.00	41,133.00	(231.00)
1050-101	GROUP INSURANCE GROUP INSURANCE	3,670.91	4,428.00	2,675.00	(1,753.00)
1060-101	RETIREMENT EXPENSE CIVILIAN	80,086.72	75,529.00	72,588.00	(2,941.00)
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	55,632.73	50,000.00	50,000.00	0.00
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	691.00	0.00	0.00	0.00
Account Classification Total: PS - Personal Services		\$694,360.12	\$664,009.00	\$654,085.00	(\$9,924.00)
CS - Contractual Services					
2110-101	TELEPHONE TELEPHONE	11,925.17	11,000.00	11,000.00	0.00
2130-101	UTILITIES UTILITIES	26,876.99	25,000.00	25,000.00	0.00
2150-101	MAINTENANCE & REPAIR - BUILDINGS & GROUNDS MAINT. & REP. - BLDNGS & GROUNDS	488.65	2,000.00	1,000.00	(1,000.00)
2160-101	MAINTENANCE & REPAIR - EQUIPMENT MAINTENANCE & REPAIR - EQUIPMENT	0.00	0.00	0.00	0.00
2170-101	MAINTENANCE & REPAIR - AUTOS & TRUCKS MAINT. & REPAIR - AUTOS & TRUCKS	85,556.25	0.00	0.00	0.00
2190-101	BUILDINGS & EQUIPMENT & RENTS BUILDINGS & EQUIPMENT & RENTS	0.00	0.00	0.00	0.00
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	4,268.20	2,000.00	1,000.00	(1,000.00)
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	12,923.99	30,000.00	25,000.00	(5,000.00)
2300-102	CONTRACTED SERVICES OTHER CONTRACTED SERVICES	0.00	0.00	0.00	0.00
Account Classification Total: CS - Contractual Services		\$142,039.25	\$70,000.00	\$63,000.00	(\$7,000.00)
C - Commodities					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	978.96	1,000.00	1,000.00	0.00
3410-102	DEPARTMENTAL SUPPLIES & MATERIALS JANITORIAL SUPPLIES	326.85	1,000.00	500.00	(500.00)
3410-103	DEPARTMENTAL SUPPLIES & MATERIALS SAND/GRAVEL/SLAG	50,093.62	23,000.00	25,000.00	2,000.00
3410-104	DEPARTMENTAL SUPPLIES & MATERIALS CONCRETE & CEMENT	6,738.49	17,020.00	8,000.00	(9,020.00)
3410-105	DEPARTMENTAL SUPPLIES & MATERIALS ASPHALT	55,833.98	64,999.00	65,000.00	1.00
3410-106	DEPARTMENTAL SUPPLIES & MATERIALS SALT	55,727.17	105,000.00	105,000.00	0.00
3410-107	DEPARTMENTAL SUPPLIES & MATERIALS PIPE	1,870.49	10,000.00	3,000.00	(7,000.00)
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	26,049.76	43,184.00	40,800.00	(2,384.00)
3410-109	DEPARTMENTAL SUPPLIES & MATERIALS OTHER COMMODITIES	0.00	0.00	0.00	0.00
3420-101	BOOKS BOOKS	0.00	0.00	0.00	0.00
3430-101	AUTOMOBILE SUPPLIES FUEL	48,906.57	43,500.00	40,000.00	(3,500.00)
3450-101	UNIFORMS SAFETY GEAR	2,307.92	6,000.00	4,000.00	(2,000.00)
Account Classification Total: C - Commodities		\$248,833.81	\$314,703.00	\$292,300.00	(\$22,403.00)

Account Number	Description	FY2014 Actual	FY2015 Amended Budget	FY2016 Approved Budget	Change from FY2015 to FY2016 + or (-)
CAP - Capital Outlay					
4580-101	CAPITAL OUTLAY - OTHER IMPROVEMENTS CAPITAL OUTLAY OTHER IMPROVEMENT	233,204.63	225,700.00	173,410.00	(52,290.00)
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	0.00	0.00	0.00	0.00
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	193,777.62	135,138.00	116,104.00	(19,034.00)
4590-104	CAPITAL OUTLAY - EQUIPMENT OTHER EQUIPMENT	19,003.37	17,254.00	4,239.00	(13,015.00)
Account Classification Total: CAP - Capital Outlay		\$445,985.62	\$378,092.00	\$293,753.00	(\$84,339.00)
Division Total: 750 - STREETS & HIGHWAYS		\$1,531,218.80	\$1,426,804.00	\$1,303,138.00	(\$123,666.00)

ACCOUNT DETAIL: 750	DEPARTMENT/DIVISION: STREETS
2300-101 CONTRACTED SERVICES EXTERMINATOR SERVICE, COPIER LEASE/MAINTENANCE, ETC.	\$25,000
3410-108 DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES CATCH BASIN LIDS, GRATES, BRICK, PLYWOOD, BARRELS AND OTHER BARRICADE MATERIALS, SHOVELS, RAKES, SAFETY EQUIPMENT, TARPS, FINISHING TOOLS, CHEMICALS, HAND TOOLS, TRASH RECEPTACLES, LAWN MOWERS, CHAIN SAWS, ETC.	\$40,800
4580-101 CAPITAL OUTLAY - OTHER IMPROVEMENTS INFRASTRUCTURE IMPROVEMENTS	\$173,410
4590-102 CAPITAL OUTLAY - MOTOR EQUIPMENT LEASE PAYMENT - PRIOR PURCHASES	\$116,104
ONE 2012 MOTOR GRADER (7/16)	\$28,413
ONE 2009 FORD F750 VERSALIFT BUCKET TRUCK (7/16)	\$23,906
ONE 1 -TON DUMP TRUCK (02/18) * \$56,935 lease payment covers	\$56,935
ONE 2-TON DUMP TRUCK (02/18) all equipment with 02/18 payoff	
ONE BACKHOE (02/18) date	
ONE ROLLER (02/18)	
ONE SKID STEER/BOBCAT (02/18)	
ONE TRACTOR (12/16)	\$6,850
4590-104 CAPITAL OUTLAY - OTHER EQUIPMENT LEASE PAYMENTS - PRIOR PURCHASE ONE BRUSH CHIPPER (8/15)	\$4,239

CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2015-2016

DEPARTMENT: PUBLIC WORKS - STREETS	NUMBER: 750		
	<u>PAY</u>		
<u>POSITION</u>	<u>GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
WORKING FOREMAN	C13C	1	\$33,688
TREE CREW LEADER	C12C	1	32,044
CONCRETE FINISHER	H14C	1	30,313
BLACKTOP CREW LEADER	C10C	1	30,255
PUBLIC WORKS CLERK	C09C	1	29,413
HEAVY EQUIPMENT OPERATOR	H11C	2	58,504
LIGHT EQUIPMENT OPERATOR	H07C	2	57,106
TRUCK DRIVER	H06C	3	84,936
LABORER II	H04C	4	103,196
LONGEVITY/UNIFORM ALLOWANCE/CDL			26,474
PAYROLL ACCRUAL			1,760
GRAND TOTAL		16	\$487,689

Account Number	Description	FY2014 Actual	FY2015 Amended Budget	FY2016 Approved Budget	Change from FY2015 to FY2016 + or (-)
Department: 60 - PUBLIC WORKS					
Division: 754 - MOTOR POOL					
PS - Personal Services					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	227,453.40	230,537.00	246,785.00	16,248.00
1030-102	SALARY & WAGES OF EMPLOYEES LONGEVITY	416.25	0.00	0.00	0.00
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	17,569.21	19,596.00	20,026.00	430.00
1050-101	GROUP INSURANCE GROUP INSURANCE	1,638.80	1,968.00	1,340.00	(628.00)
1060-101	RETIREMENT EXPENSE CIVILIAN	31,588.35	35,863.00	35,342.00	(521.00)
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	11,529.14	15,000.00	15,000.00	0.00
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	60.39	0.00	0.00	0.00
1100-102	OTHER FRINGE BENEFITS TOOL ALLOWANCE	3,793.50	4,200.00	4,800.00	600.00
Account Classification Total: PS - Personal Services		\$294,049.04	\$307,164.00	\$323,293.00	\$16,129.00
CS - Contractual Services					
2110-101	TELEPHONE TELEPHONE	8,631.10	10,000.00	9,168.00	(832.00)
2120-101	PRINTING PRINTING	0.00	0.00	0.00	0.00
2130-101	UTILITIES UTILITIES	41,489.79	27,000.00	27,000.00	0.00
2150-101	MAINTENANCE & REPAIR - BUILDINGS & GROUNDS MAINT. & REP. - BLDNGS & GROUNDS	9,355.04	5,930.00	7,000.00	1,070.00
2160-101	MAINTENANCE & REPAIR - EQUIPMENT MAINTENANCE & REPAIR - EQUIPMENT	0.00	0.00	0.00	0.00
2170-101	MAINTENANCE & REPAIR - AUTOS & TRUCKS MAINT. & REPAIR - AUTOS & TRUCKS	76,509.01	174,693.00	190,000.00	15,307.00
2190-101	BUILDINGS & EQUIPMENT & RENTS BUILDINGS & EQUIPMENT & RENTS	0.00	0.00	0.00	0.00
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	682.00	2,000.00	2,000.00	0.00
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	52,478.69	70,226.00	110,000.00	39,774.00
Account Classification Total: CS - Contractual Services		\$189,145.63	\$289,849.00	\$345,168.00	\$55,319.00
C - Commodities					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	234.06	500.00	500.00	0.00
3410-102	DEPARTMENTAL SUPPLIES & MATERIALS JANITORIAL SUPPLIES	0.00	600.00	200.00	(400.00)
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	2,933.74	10,000.00	10,000.00	0.00
3420-101	BOOKS BOOKS	0.00	0.00	300.00	300.00
3430-101	AUTOMOBILE SUPPLIES FUEL	4,796.49	5,000.00	5,000.00	0.00
Account Classification Total: C - Commodities		\$7,964.29	\$16,100.00	\$16,000.00	(\$100.00)

Account Number	Description	FY2014 Actual	FY2015 Amended Budget	FY2016 Approved Budget	Change from FY2015 to FY2016 + or (-)
CAP - Capital Outlay					
4580-101	CAPITAL OUTLAY - OTHER IMPROVEMENTS CAPITAL OUTLAY OTHER IMPROVEMENT	0.00	0.00	0.00	0.00
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	0.00	0.00	0.00	0.00
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	0.00	0.00	0.00	0.00
4590-103	CAPITAL OUTLAY - EQUIPMENT SHOP EQUIPMENT	0.00	0.00	0.00	0.00
4590-104	CAPITAL OUTLAY - EQUIPMENT OTHER EQUIPMENT	8,244.96	25,257.00	0.00	(25,257.00)
Account Classification Total: CAP - Capital Outlay		\$8,244.96	\$25,257.00	\$0.00	(\$25,257.00)
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Division Total: 754 - MOTOR POOL		\$499,403.92	\$638,370.00	\$684,461.00	\$46,091.00

ACCOUNT DETAIL: 754

DEPARTMENT/DIVISION: MOTOR POOL

2150-101 MAINTENANCE & REPAIR - BUILDINGS & GROUNDS MAINTENANCE BUILDING REPAIRS, PAINTING, GENERAL MAINTENANCE AND UPKEEP AND HEATING UNITS	\$7,000
2300-101 CONTRACTED SERVICES DISPOSAL OF WASTE MATERIALS, UST REGISTRATION & CONSULTANT SERVICES AND COPY MACHINE LEASE AND MAINTENANCE PAYMENTS	\$110,000
3410-101 DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES WIPE RAGS, LIGHT BULBS, LAUNDRY SOAPS, SAFETY EQUIPMENT, GLOVES & FIRST AID SUPPLIES	\$10,000

CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2015-2016

DEPARTMENT: PUBLIC WORKS - 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			7,385
PAYROLL ACCRUAL			827
GRAND TOTAL		8	\$246,785

Account Number	Description	FY2014 Actual	FY2015 Amended Budget	FY2016 Approved Budget	Change from FY2015 to FY2016 + or (-)
Department: 60 - PUBLIC WORKS					
Division: 755 - STREET CONSTRUCTION					
CAP - Capital Outlay					
4580-102	CAPITAL OUTLAY - OTHER IMPROVEMENTS STREET PAVING	1,406,253.47	616,338.00	1,000,000.00	383,662.00
Account Classification Total: CAP - Capital Outlay		\$1,406,253.47	\$616,338.00	\$1,000,000.00	\$383,662.00
Division Total: 755 - STREET CONSTRUCTION		\$1,406,253.47	\$616,338.00	\$1,000,000.00	\$383,662.00

Account Number	Description	FY2014 Actual	FY2015 Amended Budget	FY2016 Approved Budget	Change from FY2015 to FY2016 + or (-)
Department: 60 - PUBLIC WORKS					
Division: 801 - LANDFILL CLOSURE					
CS - Contractual Services					
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	0.00	1,528,790.00	0.00	(1,528,790.00)
Account Classification Total: CS - Contractual Services		\$0.00	\$1,528,790.00	\$0.00	(\$1,528,790.00)
Division Total: 801 - LANDFILL CLOSURE		\$0.00	\$1,528,790.00	\$0.00	(\$1,528,790.00)

Account Number	Description	FY2014 Actual	FY2015 Amended Budget	FY2016 Approved Budget	Change from FY2015 to FY2016 + or (-)
Department: 60 - PUBLIC WORKS					
Division: 805 - STORM SEWER - LEACHATE					
CON - Contributions					
5670-111	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES HSB LANDFILL LEACHATE TREATMENT	213,328.07	179,000.00	179,000.00	0.00
Account Classification Total: CON - Contributions		\$213,328.07	\$179,000.00	\$179,000.00	\$0.00
Division Total: 805 - STORM SEWER - LEACHATE		\$213,328.07	\$179,000.00	\$179,000.00	\$0.00

Account Number	Description	FY2014 Actual	FY2015 Amended Budget	FY2016 Approved Budget	Change from FY2015 to FY2016 + or (-)
Department: 65 - TRANSFERS					
Division: 438 - ELECTIONS					
CS - Contractual Services					
2300-102	CONTRACTED SERVICES OTHER CONTRACTED SERVICES	0.00	3,000.00	0.00	(3,000.00)
Account Classification Total: CS - Contractual Services		\$0.00	\$3,000.00	\$0.00	(\$3,000.00)
Division Total: 438 - ELECTIONS		\$0.00	\$3,000.00	\$0.00	(\$3,000.00)
Division: 910 - CIVIC ARENA					
CON - Contributions					
5670-101	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES CIVIC ARENA OPERATIONS	343,006.00	350,500.00	351,228.00	728.00
5680-001	OTHER CONTRIBUTIONS/TRANSFERS HMDA FOR CIVIC ARENA BOND DEBT SERVICE	586,558.21	586,741.00	586,013.00	(728.00)
Account Classification Total: CON - Contributions		\$929,564.21	\$937,241.00	\$937,241.00	\$0.00
Division Total: 910 - CIVIC ARENA		\$929,564.21	\$937,241.00	\$937,241.00	\$0.00
Department Total: 65 - TRANSFERS		\$929,564.21	\$940,241.00	\$937,241.00	(\$3,000.00)

Account Number	Description	FY2014 Actual	FY2015 Amended Budget	FY2016 Approved Budget	Change from FY2015 to FY2016 + or (-)
Department: 68 - CAPITAL PROJECTS					
Division: 975 - GENERAL GOVERNMENT					
CAP - Capital Outlay					
4590-102	CAPITAL OUTLAY - MOTOR EQUIPMENT	70,720.76	0.00	0.00	0.00
Account Classification Total: CAP - Capital Outlay		\$ 70,720.76	\$ -	\$ -	\$ -
Division Total: 975 - CAPITAL PROJECTS - GENERAL GOVERNMENT \$ 70,720.76 \$ - \$ - \$ -					
Department: 68 - CAPITAL PROJECTS					
Division: 976 - PUBLIC SAFETY					
CAP - Capital Outlay					
4590-102	CAPITAL OUTLAY - MOTOR EQUIPMENT	656,520.30	0.00	0.00	0.00
4590-104	CAPITAL OUTLAY - OTHER EQUIPMENT	154,699.00	0.00		0.00
Account Classification Total: CAP - Capital Outlay		\$ 811,219.30	\$ -	\$ -	\$ -
Division Total: 976 - CAPITAL PROJECTS - PUBLIC SAFETY \$ 811,219.30 \$ - \$ - \$ -					
Department: 68 - CAPITAL PROJECTS					
Division: 977 - STREET & TRANSPORTATION					
CAP - Capital Outlay					
4590-102	CAPITAL OUTLAY - MOTOR EQUIPMENT	26,950.00	0.00	0.00	0.00
4590-104	CAPITAL OUTLAY - OTHER EQUIPMENT	7,299.00	0.00		0.00
Account Classification Total: CAP - Capital Outlay		\$ 34,249.00	\$ -	\$ -	\$ -
Division Total: 977 - CAPITAL PROJECTS - STREET & TRANSPORTATION \$ 34,249.00 \$ - \$ - \$ -					
Department: 68 - CAPITAL PROJECTS					
Division: 979- CULTURE & RECREATION					
CAP - Capital Outlay					
4590-104	CAPITAL OUTLAY - OTHER EQUIPMENT	34,999.50	0.00	0.00	0.00
Account Classification Total: CAP - Capital Outlay		\$ 34,999.50	\$ -	\$ -	\$ -
Division Total: 976 - CAPITAL PROJECTS - CULTURE & RECREATION \$ 34,999.50 \$ - \$ - \$ -					
Department Total: 68 - CAPITAL PROJECTS \$ 951,188.56 \$ - \$ - \$ -					