

**2013 - 2014**



**APPROVED BUDGET**

**CITY OF HUNTINGTON, WV  
MAYOR STEVE WILLIAMS**



CITY OF HUNTINGTON  
ROSTER OF CITY OFFICIALS  
FISCAL YEAR 2013 - 2014

MAYOR:

STEVE WILLIAMS

DIRECTOR OF ADMINISTRATION & FINANCE:

BRANDI D. JACOBS-JONES

CITY COUNCIL:

DAVID BALL  
MARK BATES  
GARY BUNN  
SCOTT CASERTA  
JOYCE CLARK  
SANDRA CLEMENTS  
PETE GILLESPIE  
FRANCES JACKSON  
TOM MCGUFFIN  
RICK SIMMONS  
REBECCA THACKER

DIRECTOR OF FINANCE:

DERON RUNYON



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CITY OF HUTINGTON  
REVENUE SUMMARY  
FISCAL YEAR 2013- 2014

<u>ACCOUNT DESCRIPTION</u>	<u>ACCOUNT NUMBER</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>CHANGE</u>
PROPERTY TAX CURRENT	301-01	4,732,218	4,935,769	203,551
PROPERTY TAX DELINQUENT	301-02	445,457	414,231	(31,226)
VIDEO LOTTERY	303-00	218,000	218,000	0
ANIMAL CONTROL TAX	305-00	2,000	2,000	0
BUILDING PERMIT FEES	308-00	172,000	172,000	0
INSPECTION FEES	309-00	3,000	3,000	0
REGIONAL JAIL OPERATIONS REIMB	310-00	900	900	0
SALES TAX	314-00	5,626,635	5,426,140	(200,495)
SALE OF FIXED ASSETS	317-00	159,280	30,000	(129,280)
BOND SUBSIDIES	321-00	166,736	166,736	0
TRANSFERS/OTHER FUNDS-Renaming	322-00	155,000	155,000	0
TRANSFERS/93 FUND/LANDFILL CLOSURE	322-00	404,500	404,500	0
CONTRIBUTIONS FROM OTHER ENTITIES	328-00	44,000	44,000	0
INT'L REGISTRATION PLAN FEES	330-00	120,000	120,000	0
BUSINESS & OCCUPATION TAX	332-00	12,867,376	14,427,362	1,559,986
UTILITY TAX	333-00	2,050,000	2,104,000	54,000
AMUSEMENT TAX	334-00	60,000	60,000	0
LIQUOR TAX	338-00	510,000	510,000	0
LICENSES	341-00	170,000	235,000	65,000
INTEREST	344-00	1,500	1,500	0
COURT COSTS	347-00	320,000	408,152	88,152
PARKING FINES	348-00	270,000	250,000	(20,000)
CITY SERVICE FEE	349-00	4,650,000	4,706,688	56,688
ALARM FEES	351-00	8,000	10,000	2,000
FIRE FEES	352-00	210,000	210,000	0
INTRAGOVERNMENTAL SERVICES	360-00	30,000	130,000	100,000
CHARGES to Other Entities - Bd of Ed	362-00	48,000	48,000	0
MUNICIPAL SERVICE FEES	367-00	5,900,000	6,000,000	100,000
FRANCHISE FEES	368-00	545,000	545,000	0
HOTEL/MOTEL TAX	378-00	500,000	550,000	50,000
EMPLOYEE HEALTH INS PREM CHGS	393-00	513,000	470,000	(43,000)
RETIREEES' MEDICAL INS CHARGES	394-05	400,000	400,000	0
OIL & GAS SEVERANCE TAX	397-00	48,000	48,000	0
MISCELLANEOUS	399-00	<u>100,000</u>	<u>105,000</u>	<u>5,000</u>
<b>TOTAL REVENUE WITHOUT GRANTS</b>		41,634,602	43,491,978	1,857,376
RESERVED FOR ENCUMBRANCES		436,444	0	(436,444)
FUND BALANCE		<u>800,739</u>	<u>1,334,169</u>	<u>533,430</u>
<b>TOTAL REVENUE &amp; FUND BALANCE W/O GRANTS</b>		42,871,785	44,826,147	1,954,362
GRANTS		<u>3,000,000</u>	<u>2,500,000</u>	<u>(500,000)</u>
<b>TOTAL REVENUE &amp; FUND BALANCE W/ GRANTS</b>		45,871,785	47,326,147	1,454,362

CITY OF HUNTINGTON  
EXPENDITURE SUMMARY  
FISCAL YEAR 2013 - 2014

<u>DEPARTMENT/DIVISION</u>	<u>ACCOUNT NUMBER</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>CHANGE</u>
<u>MAYOR</u>	409	355,445	395,492	40,047
<u>CITY COUNCIL</u>	410	87,585	89,160	1,575
<u>ADMINISTRATION AND FINANCE</u>				
FINANCE	414	724,067	853,883	129,816
HUMAN RESOURCES	422	107,803	158,184	50,381
INFORMATION TECHNOLOGY	439	410,603	477,999	67,396
MUNICIPAL COURT	416	99,746	102,292	2,546
PURCHASING	423	<u>72,755</u>	<u>72,943</u>	<u>188</u>
TOTAL ADMINISTRATION AND FINANCE		1,414,974	1,665,301	250,327
<u>CITY CLERK</u>	415	100,961	111,621	10,660
<u>CONTINGENCIES</u>	999	1,458,542	1,646,695	188,153
<u>CONTRIBUTIONS &amp; ETC.</u>		1,648,044	1,550,156	(97,888)
<u>FIRE</u>	500	11,357,440	11,799,115	441,675
<u>GRANTS</u>	706	3,140,750	2,500,000	(640,750)
<u>INSURANCE PROGRAMS</u>	408	7,667,785	8,235,000	567,215
<u>LEGAL</u>	417	260,512	323,305	62,793
<u>PLANNING</u>	437	94,902	95,339	437
<u>POLICE</u>	455	12,273,002	12,255,171	(17,831)
<u>PUBLIC WORKS</u>				
BUILDING MAINTENANCE	442	436,291	435,443	(848)
ENGINEERING	420	782,731	881,092	98,361
FLOODWALL	596	731,678	896,624	164,946
INSPECTIONS & COMPLIANCE	436	342,214	361,583	19,369
MOTOR POOL	576	475,921	477,730	1,809
STORMWATER	531	0	95,571	95,571
STREET PAVING	579	1,000,000	1,000,000	0
STREETS	570	<u>1,523,800</u>	<u>1,574,693</u>	<u>50,893</u>
TOTAL PUBLIC WORKS		5,292,635	5,722,736	430,101
<u>TRANSFERS &amp; ETC.</u>		<u>719,208</u>	<u>937,056</u>	<u>217,848</u>
GRAND TOTAL		45,871,785	47,326,147	1,454,362

CITY OF HUNTINGTON  
FISCAL YEAR 2013 - 2014  
CONSOLIDATED PROPOSED EXPENDITURES

ACCOUNT DESCRIPTION	ACCOUNT NUMBER	PROPOSED BUDGET
SALARIES	03-01	11,503,479
LONGEVITY	03-02	0
OVERTIME	03-03	2,962,369
FICA	04-01	521,457
GROUP INSURANCE	05-01	69,685
PERS	06-01	520,715
PENSION FUND CONT	07-01	9,832,000
POFFRS PENSION FUND	07-02	104,582
UNIFORM ALLOWANCE	10-01	62,800
TOOL ALLOWANCE	10-02	4,200
TOTAL PERSONAL SVCS		25,581,287
TELEPHONE	11-01	150,050
PRINTING	12-01	10,250
UTILITIES	13-01	777,000
TRAVEL	14-01 *	5,900
BUILDING MAINT	15-01 *	277,004
EQUIPMENT REPAIR	16-01	34,450
VEHICLE REPAIR	17-01	249,200
POSTAGE	18-01	115,000
RENTALS	19-01 *	82,146
ADS & PROMOTIONS	20-01 *	21,050
TRAINING	21-01 *	85,249
DUES & SUBSCRIPTIONS	22-01 *	13,909
PROF SERVICES	23-01 *	38,652
AUDIT COST	24-01	40,000
COURT COSTS	29-01 *	20,100
DAMAGE CLAIMS	29-02	14,500
CONTRACTED SERVICES	30-01 *	1,131,592
OTHER CONT SERVICES	30-98 *	24,385
INVESTIGATIONS	33-01	12,000
CABELL CO FIRE LEVY	37-31	41,857
TOTAL CONTRACTUAL		3,144,294

CITY OF HUNTINGTON  
FISCAL YEAR 2013 - 2014  
CONSOLIDATED PROPOSED EXPENDITURES

ACCOUNT DESCRIPTION	ACCOUNT NUMBER	PROPOSED BUDGET
OFFICE SUPPLIES	41-01	38,328
JANITORIAL SUPPLIES	41-02	33,657
SAND, GRAVEL & SLAG	41-03	25,000
CONCRETE	41-04	25,000
ASPHALT	41-05	60,000
SALT	41-06	70,000
PIPE	41-07	15,000
OTHER SUPPLIES	41-98 *	186,734
BOOKS	42-01 *	6,400
FUEL	43-01	387,500
SAFETY GEAR	45-01 *	116,208
OTHER COMMODITIES	55-98 *	23,000
TOTAL COMMODITIES		986,827
OTHER IMPROVEMENTS	58-98 *	392,900
OFFICE EQUIPMENT	59-01 *	17,750
MOTOR EQUIPMENT	59-02 *	426,929
OTHER EQUIPMENT	59-98 *	227,116
OTHER CAPITAL OUTLAY	64-98 *	210,000
TOTAL CAPITAL OUTLAY		1,274,695
CONT TO OTHER FUNDS	66-45 *	470,138
TOTAL CONTRIBUTIONS		470,138
INSURANCE PROGRAMS		8,235,000
STREET PAVING		1,000,000
CONTRIBUTIONS		1,550,156
TRANSFERS		937,056
CONTINGENCY		1,646,695
TOTAL WITHOUT GRANTS		44,826,148
GRANTS		2,500,000
TOTAL WITH GRANTS		47,326,147

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DEPARTMENT: INSURANCE PROGRAMS

NUMBER: 408

FUND: GENERAL

<u>ACCOUNT DESCRIPTION</u>	<u>ACCOUNT NUMBER</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>CHANGE</u>
MEDICAL CLAIMS	05-02	1,743,575	1,800,000	56,425
PRESCRIPTION CLAIMS	05-03	475,000	500,000	25,000
RETIREEES MEDICAL CLAIMS	05-04	1,351,210	1,600,000	248,790
RETIREEES PRESC CLAIMS	05-05	1,090,000	1,110,000	20,000
UNEMPLOYMENT	08-01	63,000	30,000	(33,000)
WORKERS COMP	09-01	<u>700,000</u>	<u>650,000</u>	<u>(50,000)</u>
<b>TOTAL PERSONAL SERV</b>		<b>5,422,785</b>	<b>5,690,000</b>	<b>267,215</b>
LIABILITY INSURANCE	26-01	950,000	1,100,000	150,000
CONTRACTED SERVICES	30-01	802,000	902,000	100,000
VESTED HEALTH UTILIZATION	30-06	480,000	530,000	50,000
WELLNESS PROGRAM	30-20	<u>13,000</u>	<u>13,000</u>	<u>0</u>
<b>GRAND TOTAL</b>		<b>7,667,785</b>	<b>8,235,000</b>	<b>567,215</b>

ACCOUNT DETAIL: 408

DEPARTMENT/DIVISION: INSURANCE PROGRAMS

30-01 CONTRACTED SERVICES  
INSURANCE STOP LOSS PREMIUMS, ADMINISTRATIVE FEES AND DRUG TESTING

DEPARTMENT: MAYOR

DIVISION:

FUND: GENERAL

NUMBER: 409

<u>ACCOUNT DESCRIPTION</u>	<u>ACCOUNT NUMBER</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>CHANGE</u>
SALARIES/LONGEVITY	03-01	223,524	286,731	63,207
LONGEVITY	03-02	300	0	(300)
FICA	04-01	17,956	21,935	3,979
GROUP INSURANCE	05-01	1,256	2,150	894
PERS	06-01	<u>31,335</u>	<u>41,576</u>	<u>10,241</u>
<b>TOTAL PERSONAL SERVICES</b>		<b>274,371</b>	<b>352,392</b>	<b>78,021</b>
TELEPHONE	11-01	4,485	4,485	0
PRINTING	12-01	400	1,000	600
TRAVEL	14-01 *	850	1,800	950
VEHICLE REPAIR	17-01	1,000	1,500	500
ADS & PROMOTIONS	20-01 *	639	1,000	361
TRAINING	21-01 *	500	500	0
DUES & SUBSCRIPTIONS	22-01 *	250	4,065	3,815
PROF SERVICES	23-01 *	0	200	200
CONTRACTED SERVICES	30-01 *	69,000	25,000	(44,000)
OTHER CONT SERVICES	30-98 *	<u>250</u>	<u>250</u>	<u>0</u>
<b>TOTAL CONTRACTUAL</b>		<b>77,374</b>	<b>39,800</b>	<b>(37,574)</b>
OFFICE SUPPLIES	41-01	1,200	1,800	600
FUEL	43-01	<u>2,500</u>	<u>1,500</u>	<u>(1,000)</u>
<b>TOTAL COMMODITIES</b>		<b>3,700</b>	<b>3,300</b>	<b>(400)</b>
<b>GRAND TOTAL</b>		<b>355,445</b>	<b>395,492</b>	<b>40,047</b>

ACCOUNT DETAIL: 409

DEPARTMENT/DIVISION: MAYOR

14-01 TRAVEL MEETING WITH CONGRESSIONAL MEMBERS, WV MUNICIPAL LEAGUE AND NATIONAL LEAGUE OF CITIES	1,800
20-01 ADS & PROMOTIONS ADDITIONAL PROMOTIONAL ITEMS FOR THE CITY	1,000
21-01 TRAINING MANAGEMENT TRAINING AND LEADERSHIP DEVELOPMENT	500
22-01 DUES & SUBSCRIPTIONS WV MUNICIPAL LEAGUE AND NATIONAL LEAGUE OF CITIES	4,065
23-01 PROFESSIONAL SERVICES OUTSIDE LEGAL COUNSEL IF NECESSARY	200
30-01 CONTRACTED SERVICES MAINTENANCE AGREEMENTS ON VARIOUS EQUIPMENT, PUBLIC RELATIONS PROJECTS AND MANAGEMENT TRAINING AND LEADERSHIP DEVELOPMENT	25,000
30-98 OTHER CONTRACTED SERVICES CAR WASHES AND OTHER MISCELLANEOUS ITEMS	250

CITY OF HUNTINGTON  
EMPLOYEE DETAIL BUDGET SUPPLEMENT  
FISCAL YEAR 2013 - 2014

DEPARTMENT: MAYOR

NUMBER: 409

<u>POSITION</u>	<u>GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
MAYOR		1	75,000
DIRECTOR OF ADM & FINANCE	P27D	1	70,612
CONSTITUENT SERVICES LIAISON	A16D	1	44,249
COMMUNICATIONS DIRECTOR	A11D	1	33,607
EXECUTIVE ASSISTANT	A11D	1	33,607
ADMINISTRATIVE ASSISTANT II	A08D	1	27,687
PAYROLL ACCRUAL			1,099
LONGEVITY			870
<b>GRAND TOTAL</b>		<b>6</b>	<b>286,731</b>

DEPARTMENT: CITY COUNCIL

DIVISION:

FUND: GENERAL

NUMBER: 410

<u>ACCOUNT DESCRIPTION</u>	<u>ACCOUNT NUMBER</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>CHANGE</u>
SALARIES	03-01	79,200	79,200	0
FICA	04-01	<u>6,060</u>	<u>6,060</u>	<u>0</u>
<b>TOTAL PERSONAL SERVICES</b>		<b>85,260</b>	<b>85,260</b>	<b>0</b>
TELEPHONE	11-01	175	300	125
PRINTING	12-01	100	300	200
TRAVEL	14-01 *	600	1,000	400
EQUIPMENT REPAIR	16-01	100	500	400
CONTRACTED SERVICES	30-01 *	<u>900</u>	<u>1,000</u>	<u>100</u>
<b>TOTAL CONTRACTUAL</b>		<b>1,875</b>	<b>3,100</b>	<b>1,225</b>
OFFICE SUPPLIES	41-01	200	300	100
OTHER SUPPLIES	41-98 *	<u>250</u>	<u>500</u>	<u>250</u>
<b>TOTAL COMMODITIES</b>		<b>450</b>	<b>800</b>	<b>350</b>
<b>GRAND TOTAL</b>		<b>87,585</b>	<b>89,160</b>	<b>1,575</b>

ACCOUNT DETAIL: 410

DEPARTMENT/DIVISION: CITY COUNCIL

14-01 TRAVEL 1,000  
WV MUNICIPAL LEAGUE CONFERENCE, ETC.

30-01 CONTRACTED SERVICES 1,000  
LEGAL COUNSEL IF NECESSARY

41-98 OTHER SUPPLIES 500  
COUNCIL'S AWARDS AND PRESENTATIONS

CITY OF HUNTINGTON  
EMPLOYEE DETAIL BUDGET SUPPLEMENT  
FISCAL YEAR 2013 - 2014

DEPARTMENT: COUNCIL

NUMBER: 410

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

DEPARTMENT: ADMIN. & FINANCE

DIVISION: FINANCE

FUND: GENERAL

NUMBER: 414

<u>ACCOUNT DESCRIPTION</u>	<u>ACCOUNT NUMBER</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>CHANGE</u>
SALARIES/LONGEVITY	03-01	417,591	513,828	96,237
LONGEVITY	03-02	11,252	0	(11,252)
OVERTIME	03-03	500	500	0
FICA	04-01	33,120	39,350	6,230
GROUP INSURANCE	05-01	1,800	3,025	1,225
PERS	06-01	59,911	74,580	14,669
UNIFORM ALLOWANCE	10-01 *	<u>0</u>	<u>1,400</u>	<u>1,400</u>
<b>TOTAL PERSONAL SERVICES</b>		<b>524,174</b>	<b>632,683</b>	<b>108,509</b>
TELEPHONE	11-01	3,500	3,500	0
PRINTING	12-01	1,100	1,500	400
TRAVEL	14-01 *	400	400	0
EQUIPMENT REPAIR	16-01	1,600	1,600	0
POSTAGE	18-01	85,089	115,000	29,911
ADS & PROMOTIONS	20-01 *	3,200	3,200	0
TRAINING	21-01 *	2,500	5,000	2,500
DUES & SUBSCRIPTIONS	22-01 *	225	500	275
AUDIT COST	24-01	19,800	40,000	20,200
CONTRACTED SERVICES	30-01 *	15,000	15,000	0
OTHER CONT SERVICES	30-98 *	<u>60,479</u>	<u>22,000</u>	<u>(38,479)</u>
<b>TOTAL CONTRACTUAL</b>		<b>192,893</b>	<b>207,700</b>	<b>14,807</b>
OFFICE SUPPLIES	41-01	3,500	5,000	1,500
OTHER SUPPLIES	41-98 *	<u>3,500</u>	<u>3,500</u>	<u>0</u>
<b>TOTAL COMMODITIES</b>		<b>7,000</b>	<b>8,500</b>	<b>1,500</b>
OFFICE EQUIPMENT	59-01 *	0	5,000	5,000
OTHER EQUIPMENT	59-98 *	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL CAPITAL OUTLAY</b>		<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>GRAND TOTAL</b>		<b>724,067</b>	<b>853,883</b>	<b>129,816</b>

ACCOUNT DETAIL: 414

DEPARTMENT/DIVISION: FINANCE

14-01 TRAVEL TO ATTEND GOVERNMENT FINANCE OFFICERS ASSOCIATION STATE MEETINGS AND VARIOUS OTHER TRAINING SEMINARS	400
20-01 ADS & PROMOTIONS ADVERTISING COST FOR ANNUAL FINANCIAL STATEMENT AND MISCELLANEOUS	3,200
21-01 TRAINING SOFTWARE USER CONFERENCE AND CUSTOMER SERVICE TRAINING	5,000
22-01 DUES & SUBSCRIPTIONS ANNUAL DUES TO THE GOVERNMENT FINANCE OFFICERS ASSOCIATION	500
30-01 CONTRACTED SERVICES PAPER SUPPLIES, MAINTENANCE AND LEASE PAYMENTS FOR MAIN CITY HALL COPIER AND ALL OTHER FINANCE DIVISION COPIERS AND LEGACY SOFTWARE SUPPORT	15,000
30-98 OTHER CONTRACTED SERVICES MARINA PROPERTY TAXES, DOCUMENT DESTRUCTION/RECYCLING, GASB UPDATES AND TEMPORARY PERSONNEL	22,000
41-98 OTHER SUPPLIES BILLS FOR MUNICIPAL/REFUSE FEES; B & O TAX RETURNS, SPECIAL PRIVILEGE PERMIT FEES, RECEIPT FORMS, ACCOUNTING/TAX FORMS, ENCODER & ENDORSER MACHINE RIBBONS, POLK DIRECTORY AND VARIOUS SUPPLIES	3,500
59-01 OFFICE EQUIPMENT CALCULATORS AND MISCELLANEOUS OFFICE EQUIPMENT	5,000

CITY OF HUNTINGTON  
EMPLOYEE DETAIL BUDGET SUPPLEMENT  
FISCAL YEAR 2013 - 2014

DEPARTMENT: ADMIN. & FINANCE - FINANCE DIVISION

NUMBER: 414

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
FINANCE DIRECTOR	P25D	1	64,047
ASST. FINANCE DIRECTOR	A17D	1	46,520
BUSINESS SERVICES CONCIERGE	A16D	1	44,249
BUDGET MANAGER	A15D	1	42,046
SENIOR ACCOUNTANT	A15D	1	42,046
REVENUE SUPERVISOR	A11D	1	33,607
ASST. REVENUE SUPERVISOR	A10D	1	31,718
DISBURSEMENTS ADMINISTRATOR	A10D	1	31,718
REVENUE PROJECTS	A08D	1	27,687
REVENUE SERVICE REPRESENTATIVE	A08D	5	138,435
PAYROLL ACCRUAL			1,969
LONGEVITY			9,786
GRAND TOTAL		14	513,828

DEPARTMENT: CITY CLERK

DIVISION:

FUND: GENERAL

NUMBER: 415

<u>ACCOUNT DESCRIPTION</u>	<u>ACCOUNT NUMBER</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>CHANGE</u>
SALARIES/LONGEVITY	03-01	74,052	75,253	1,201
LONGEVITY	03-02	828	0	(828)
FICA	04-01	5,728	5,766	38
GROUP INSURANCE	05-01	550	710	160
PERS	06-01	<u>10,484</u>	<u>10,912</u>	<u>428</u>
<b>TOTAL PERSONAL SERVICES</b>		<b>91,642</b>	<b>92,641</b>	<b>999</b>
TELEPHONE	11-01	150	150	0
PRINTING	12-01	500	300	(200)
TRAVEL	14-01 *	0	0	0
ADS & PROMOTIONS	20-01 *	2,994	2,700	(294)
TRAINING	21-01 *	0	200	200
DUES & SUBSCRIPTIONS	22-01 *	25	30	5
CONTRACTED SERVICES	30-01 *	650	2,000	1,350
OTHER CONT SERVICES	30-98 *	<u>250</u>	<u>100</u>	<u>(150)</u>
<b>TOTAL CONTRACTUAL</b>		<b>4,569</b>	<b>5,480</b>	<b>911</b>
OFFICE SUPPLIES	41-01	500	750	250
OTHER SUPPLIES	41-98 *	<u>3,700</u>	<u>12,000</u>	<u>8,300</u>
<b>TOTAL COMMODITIES</b>		<b>4,200</b>	<b>12,750</b>	<b>8,550</b>
OFFICE EQUIPMENT	59-01 *	<u>550</u>	<u>750</u>	<u>200</u>
<b>TOTAL CAPITAL OUTLAY</b>		<b>550</b>	<b>750</b>	<b>200</b>
<b>GRAND TOTAL</b>		<b>100,961</b>	<b>111,621</b>	<b>10,660</b>

ACCOUNT DETAIL: 415

DEPARTMENT/DIVISION: CITY CLERK

20-01 ADS & PROMOTIONS ADS & PROMOTIONS AND PUBLICATION OF LEGAL NOTICES	2,700
21-01 TRAINING ELECTIONS TRAINING	200
22-01 DUES & SUBSCRIPTIONS DUES IN THE WV MUNICIPAL ASSOCIATION OF CLERKS & RECORDERS	30
30-01 CONTRACTED SERVICES COPIER/DICTAPHONE MAINTENANCE/LEASE CONTRACTS	2,000
30-98 OTHER CONTRACTED SERVICES TO PROVIDE THE POLICE AND/OR FIRE CIVIL SERVICE COMMISSION WITH LEGAL COUNSEL IF NECESSARY	100
41-98 OTHER SUPPLIES PURCHASE CASSETTE TAPES, MINUTE BOOKS AND/OR ORDINANCE BOOKS AND CODIFIED ORDINANCE UPDATES	12,000
59-01 OFFICE EQUIPMENT DICTAPHONE EQUIPMENT. ETC.	750

CITY OF HUNTINGTON  
EMPLOYEE DETAIL BUDGET SUPPLEMENT  
FISCAL YEAR 2013-2014

DEPARTMENT: CITY CLERK

NUMBER: 415

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
CITY CLERK	A15D	1	42,046
ASS'T. CITY CLERK	A10D	1	31,718
PAYROLL ACCRUAL			289
LONGEVITY			1,200
<b>GRAND TOTAL</b>		<b>2</b>	<b>75,253</b>

DEPARTMENT: ADMIN. & FINANCE

DIVISION: MUNICIPAL COURT

FUND: GENERAL

NUMBER: 416

<u>ACCOUNT DESCRIPTION</u>	<u>ACCOUNT NUMBER</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>CHANGE</u>
SALARIES/LONGEVITY	03-01	79,489	83,612	4,123
LONGEVITY	03-02	1,953	0	(1,953)
FICA	04-01	6,064	6,400	336
GROUP INSURANCE	05-01	139	230	91
PERS	06-01	<u>5,986</u>	<u>7,435</u>	<u>1,449</u>
<b>TOTAL PERSONAL SERVICES</b>		<b>93,631</b>	<b>97,677</b>	<b>4,046</b>
TELEPHONE	11-01	565	565	0
PRINTING	12-01	50	50	0
TRAINING	21-01 *	350	350	0
CONTRACTED SERVICES	30-01 *	<u>3,000</u>	<u>3,000</u>	<u>0</u>
<b>TOTAL CONTRACTUAL</b>		<b>3,965</b>	<b>3,965</b>	<b>0</b>
OFFICE SUPPLIES	41-01	350	350	0
OTHER SUPPLIES	41-98 *	<u>300</u>	<u>300</u>	<u>0</u>
<b>TOTAL COMMODITIES</b>		<b>650</b>	<b>650</b>	<b>0</b>
OFFICE EQUIPMENT	59-01 *	<u>1,500</u>	<u>0</u>	<u>(1,500)</u>
<b>TOTAL CAPITAL OUTLAY</b>		<b>1,500</b>	<b>0</b>	<b>(1,500)</b>
<b>GRAND TOTAL</b>		<b>99,746</b>	<b>102,292</b>	<b>2,546</b>

ACCOUNT DETAIL: 416

DEPARTMENT/DIVISION: MUN. COURT

21-01 TRAINING	350
WV MUNICIPAL LEAGUE JUDGE AND COURT CLERK TRAINING	
30-01 CONTRACTED SERVICES	3,000
JURY TRIALS, COURT APPOINTED ATTORNEY FEES, JUDGE'S BAR FEES AND COURTHOUSE PASS KEY ANNUAL FEE	
41-98 OTHER SUPPLIES	300
COURT RECEIPTS, RECEIPT BOOKS, ALL SPECIAL PRINTER ITEMS, ETC.	

CITY OF HUNTINGTON  
EMPLOYEE DETAIL BUDGET SUPPLEMENT  
FISCAL YEAR 2013-2014

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	36,273
PART TIME CLERK			15,000
ARRAIGNMENT JUDGES			10,664
SUBSTITUTE JUDGES			300
PAYROLL ACCRUAL			317
LONGEVITY			2,058
<b>GRAND TOTAL</b>		<b>1</b>	<b>83,612</b>

DEPARTMENT: LEGAL

DIVISION:

FUND: GENERAL

NUMBER: 417

<u>ACCOUNT DESCRIPTION</u>	<u>ACCOUNT NUMBER</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>CHANGE</u>
SALARIES/LONGEVITY	03-01	127,551	174,825	47,274
LONGEVITY	03-02	2,710	0	(2,710)
FICA	04-01	9,965	13,375	3,410
GROUP INSURANCE	05-01	590	1,105	515
PERS	06-01	<u>18,240</u>	<u>25,350</u>	<u>7,110</u>
<b>TOTAL PERSONAL SERVICES</b>		<b>159,056</b>	<b>214,655</b>	<b>55,599</b>
TELEPHONE	11-01	1,750	1,500	(250)
PRINTING	12-01	800	750	(50)
TRAVEL	14-01 *	300	300	0
EQUIPMENT REPAIR	16-01	300	300	0
TRAINING	21-01 *	2,000	1,500	(500)
DUES & SUBSCRIPTIONS	22-01 *	1,000	1,000	0
COURT COSTS	29-01 *	10,000	20,000	10,000
DAMAGE CLAIMS	29-02 *	37,570	14,500	(23,070)
CONTRACTED SERVICES	30-01 *	<u>43,936</u>	<u>65,000</u>	<u>21,064</u>
<b>TOTAL CONTRACTUAL</b>		<b>97,656</b>	<b>104,850</b>	<b>7,194</b>
OFFICE SUPPLIES	41-01	1,000	1,000	0
OTHER SUPPLIES	41-98 *	300	300	0
BOOKS	42-01 *	<u>2,500</u>	<u>2,500</u>	<u>0</u>
<b>TOTAL COMMODITIES</b>		<b>3,800</b>	<b>3,800</b>	<b>0</b>
OFFICE EQUIPMENT	59-01 *	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL CAPITAL OUTLAY</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>GRAND TOTAL</b>		<b>260,512</b>	<b>323,305</b>	<b>62,793</b>

ACCOUNT DETAIL: 417

DEPARTMENT/DIVISION: LEGAL

14-01 TRAVEL CLE CONTINUING LEGAL EDUCATION - REQUIREMENT	300
21-01 TRAINING CLE CONTINUING LEGAL EDUCATION - REQUIREMENT AND WV MUNICIPAL LAWYERS ASSOC	1,500
22-01 DUES & SUBSCRIPTIONS WV STATE BAR DUES, LEGAL MATERIALS TO ASSIST IN RESEARCH & PREPARATION FOR HEARINGS AND TRIALS	1,000
29-01 COURT COSTS 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.	20,000
29-02 DAMAGE CLAIMS SMALL CLAIMS FOR PERSONAL INJURY AND PROPERTY DAMAGE NOT AS A RESULT OF AUTO COLLISION, DEFECTIVE STREETS, FALLEN TREES AND ETC.	14,500
30-01 CONTRACTED SERVICES SPECIAL LEGAL COUNSEL APPOINTED PURSUANT TO SECTION 4.4 OF THE CITY CHARTER, COURT REPORTER SERVICES, DEPOSITIONS, PRINTING SERVICES, COPIER LEASE/MAINT, AND WESTLAW ON-LINE LEGAL RESEARCH	65,000
41-98 OTHER SUPPLIES COMPUTER TONER AND MISCELLANEOUS COMPUTER SUPPLIES	300
42-01 BOOKS UPDATES TO WEST VIRGINIA CODE AND MCQUILLIN UPDATES ON CASE LAW	2,500

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EMPLOYEE DETAIL BUDGET SUPPLEMENT  
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DEPARTMENT: LEGAL

NUMBER: 417

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
CITY ATTORNEY	P26D	1	67,250
ASSISTANT CITY ATTORNEY	A16D	1	44,249
LEGAL SECRETARY	A11D	1	33,607
LEGAL ASSISTANT	A07D	1	26,205
PAYROLL ACCRUAL			670
LONGEVITY			2,844
<b>GRAND TOTAL</b>		<b>4</b>	<b>174,825</b>

DEPARTMENT: PUBLIC WORKS

DIVISION: ENGINEERING

FUND: GENERAL

NUMBER: 420

<u>ACCOUNT DESCRIPTION</u>	<u>ACCOUNT NUMBER</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>CHANGE</u>
SALARIES/LONGEVITY	03-01	182,356	244,593	62,237
LONGEVITY	03-02	14,352	0	(14,352)
OVERTIME	03-03	10,000	15,000	5,000
FICA	04-01	20,656	19,860	(796)
GROUP INSURANCE	05-01	1,110	1,925	815
PERS	06-01	28,247	37,645	9,398
UNIFORM ALLOWANCE	10-01 *	<u>1,400</u>	<u>1,400</u>	<u>0</u>
<b>TOTAL PERSONAL SERVICES</b>		<b>258,121</b>	<b>320,423</b>	<b>62,302</b>
TELEPHONE	11-01	8,000	7,500	(500)
UTILITIES	13-01	380,000	400,000	20,000
BUILDING MAINT	15-01 *	655	500	(155)
VEHICLE REPAIR	17-01	6,500	8,000	1,500
RENTALS	19-01 *	36,000	36,000	0
TRAINING	21-01 *	1,000	2,500	1,500
DUES & SUBSCRIPTIONS	22-01 *	250	250	0
CONTRACTED SERVICES	30-01 *	<u>5,455</u>	<u>5,500</u>	<u>45</u>
<b>TOTAL CONTRACTUAL</b>		<b>437,860</b>	<b>460,250</b>	<b>22,390</b>
OFFICE SUPPLIES	41-01	500	1,000	500
OTHER SUPPLIES	41-98 *	28,250	30,000	1,750
BOOKS	42-01 *	500	500	0
FUEL	43-01	12,500	12,500	0
SAFETY GEAR	45-01 *	800	800	0
OTHER COMMODITIES	55-98 *	<u>19,239</u>	<u>20,000</u>	<u>761</u>
<b>TOTAL COMMODITIES</b>		<b>61,789</b>	<b>64,800</b>	<b>3,011</b>
OTHER IMPROVEMENTS	58-98 *	5,891	20,000	14,109
MOTOR EQUIPMENT	59-02 *	<u>19,070</u>	<u>15,619</u>	<u>(3,451)</u>
<b>TOTAL CAPITAL OUTLAY</b>		<b>24,961</b>	<b>35,619</b>	<b>10,658</b>
<b>GRAND TOTAL</b>		<b>782,731</b>	<b>881,092</b>	<b>98,361</b>

ACCOUNT DETAIL: 420

DEPARTMENT/DIVISION: ENGINEERING

10-01 UNIFORMS UNIFORMS FOR AFSCME EMPLOYEES	1,400
15-01 BUILDING MAINTENANCE CARPET, MINOR RENOVATIONS AND SEWER DRAIN REPAIR	500
19-01 RENTALS TRAFFIC DIVISION BUILDING RENTAL	36,000
21-01 TRAINING SIGNAL EQUIPMENT & TRAFFIC CONTROL SAFETY	2,500
22-01 DUES & SUBSCRIPTIONS	250
30-01 CONTRACTED SERVICES COPIER LEASE/MAINTENANCE	5,500
41-98 OTHER SUPPLIES STREET LIGHT MAINTENANCE, TRAFFIC SIGNAL BULBS & CONTROLLERS, WIRE, POLES AND MISC ELECTRICAL SUPPLIES; UPGRADE SIGNALING COMMUNICATIONS AND PURCHASE THERMO PLASTIC FOR PEDESTRIAN CROSS WALKS; FESTIVE HOLIDAY DECORATIONS	30,000
42-01 BOOKS	500
45-01 SAFETY GEAR VESTS, T-SHIRTS, FALL AREST HARNESSSES, HARD HATS, ETC.	800
55-98 OTHER COMMODITIES TRAFFIC SIGNS/LIGHTS, POSTS, PAINT AND BARRICADES, COMMUNICATIONS AND PAINT TEMPLATES	20,000
58-98 OTHER IMPROVEMENTS ROAD STRIPING AND PAVEMENT MARKINGS	20,000
59-02 MOTOR EQUIPMENT LEASE PAYMENT - PRIOR PURCHASE 2009 FORD F550 VERSALIFT BUCKET TRUCK (07/16)	15,619

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DEPARTMENT: PUBLIC WORKS - ENGINEERING

NUMBER: 420

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
PUBLIC WORKS DIRECTOR	P25D	1	64,047
ASS'T PUBLIC WORKS DIRECTOR	A19D	1	51,169
TRAFFIC SAFETY OFFICER	A12D	0.0176	639
TECHNICIAN II	C11C	2	60,584
SIGN FABRICATOR	C09C	1	28,556
MAINTENANCE WORKER	H07C	1	27,722
PAYROLL ACCRUAL			938
LONGEVITY			10,938
GRAND TOTAL		6.0176	244,593

\*98.24% of Traffic Safety Officer's Salary is reimbursed by the STOP Grant - State of WV

DEPARTMENT: ADMIN. & FINANCE

DIVISION: HUMAN RESOURCES

FUND: GENERAL

NUMBER: 422

<u>ACCOUNT DESCRIPTION</u>	<u>ACCOUNT NUMBER</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>CHANGE</u>
SALARIES/LONGEVITY	03-01	74,664	79,757	5,093
LONGEVITY	03-02	2,718	0	(2,718)
FICA	04-01	5,920	6,102	182
GROUP INSURANCE	05-01	500	710	210
PERS	06-01	<u>10,833</u>	<u>11,565</u>	<u>732</u>
<b>TOTAL PERSONAL SERVICES</b>		<b>94,635</b>	<b>98,134</b>	<b>3,499</b>
TELEPHONE	11-01	230	300	70
PRINTING	12-01	450	500	50
ADS & PROMOTIONS	20-01 *	3,888	4,650	762
TRAINING	21-01 *	0	0	0
CONTRACTED SERVICES	30-01*	<u>8,000</u>	<u>54,000</u>	<u>46,000</u>
<b>TOTAL CONTRACTUAL</b>		<b>12,568</b>	<b>59,450</b>	<b>46,882</b>
OFFICE SUPPLIES	41-01	500	200	(300)
OTHER SUPPLIES	41-98 *	<u>100</u>	<u>400</u>	<u>300</u>
<b>TOTAL COMMODITIES</b>		<b>600</b>	<b>600</b>	<b>0</b>
OFFICE EQUIPMENT	59-01 *	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL CAPITAL OUTLAY</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>GRAND TOTAL</b>		<b>107,803</b>	<b>158,184</b>	<b>50,381</b>

ACCOUNT DETAIL: 422

DEPARTMENT: HUMAN RESOURCES

20-01 ADS & PROMOTIONS	4,650
RECRUITMENT IN LOCAL & NATIONAL NEWSPAPERS FOR VACANT POSITIONS WITHIN CITY GOVERNMENT IN COMPLIANCE WITH FEDERAL EEOC LAWS	
41-98 OTHER SUPPLIES	400
APPLICATION FORMS, INJURY REPORT FORMS, BINDERS, ETC.	

CITY OF HUNTINGTON  
EMPLOYEE DETAIL BUDGET SUPPLEMENT  
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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	51,169
EXECUTIVE SECRETARY	A06D	1	25,587
PAYROLL ACCRUAL			37
LONGEVITY			2,964
<b>GRAND TOTAL</b>		<b>2</b>	<b>79,757</b>

DEPARTMENT: ADMIN. & FINANCE

DIVISION: PURCHASING

FUND: GENERAL

NUMBER: 423

<u>ACCOUNT DESCRIPTION</u>	<u>ACCOUNT NUMBER</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>CHANGE</u>
SALARIES/LONGEVITY	03-01	51,369	54,390	3,021
LONGEVITY	03-02	2,394	0	(2,394)
FICA	04-01	6,598	4,161	(2,437)
GROUP INSURANCE	05-01	225	480	255
PERS	06-01	<u>7,520</u>	<u>7,887</u>	<u>367</u>
<b>TOTAL PERSONAL SERV</b>		<b>68,106</b>	<b>66,918</b>	<b>(1,188)</b>
TELEPHONE	11-01	375	375	0
PRINTING	12-01	300	400	100
ADS & PROMOTIONS	20-01 *	2,875	4,000	1,125
DUES & SUBSCRIPTIONS	22-01 *	<u>350</u>	<u>400</u>	<u>50</u>
<b>TOTAL CONTRACTUAL</b>		<b>3,900</b>	<b>5,175</b>	<b>1,275</b>
OFFICE SUPPLIES	41-01	249	350	101
OTHER SUPPLIES	41-98 *	<u>500</u>	<u>500</u>	<u>0</u>
<b>TOTAL COMMODITIES</b>		<b>749</b>	<b>850</b>	<b>101</b>
<b>GRAND TOTAL</b>		<b>72,755</b>	<b>72,943</b>	<b>188</b>

ACCOUNT DETAIL: 423

DEPARTMENT/DIVISION: PURCHASING

20-01 ADS & PROMOTIONS ADVERTISING OF BIDS	4,000
22-01 DUES & SUBSCRIPTIONS WV STATE CONTRACTS, NIGP & WVPPA DUES	400
41-98 OTHER SUPPLIES PURCHASE ORDERS & QUOTATION REQUEST FORMS	500

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EMPLOYEE DETAIL BUDGET SUPPLEMENT  
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DEPARTMENT: ADMIN. & FINANCE - PURCHASING

NUMBER: 423

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
DIRECTOR	A19D	1	51,169
PAYROLL ACCRUAL			197
LONGEVITY			3,024
<b>GRAND TOTAL</b>		<b>1</b>	<b>54,390</b>

DEPARTMENT: PUBLIC WORKS

DIVISION: INSPECTIONS &  
COMPLIANCE

FUND: GENERAL

NUMBER: 436

<u>ACCOUNT DESCRIPTION</u>	<u>ACCOUNT NUMBER</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>CHANGE</u>
SALARIES/LONGEVITY	03-01	238,584	251,446	12,862
LONGEVITY	03-02	20,644	0	(20,644)
OVERTIME	03-03	553	1,000	447
FICA	04-01	18,194	19,312	1,118
GROUP INSURANCE	05-01	650	1,020	370
PERS	06-01	31,122	36,605	5,483
UNIFORM ALLOWANCE	10-01 *	<u>1,750</u>	<u>2,100</u>	<u>350</u>
<b>TOTAL PERSONAL SERV</b>		<b>311,497</b>	<b>311,483</b>	<b>(14)</b>
TELEPHONE	11-01	6,000	5,500	(500)
PRINTING	12-01	100	100	0
VEHICLE REPAIR	17-01	3,700	4,000	300
TRAINING	21-01 *	1,028	2,000	972
DUES & SUBSCRIPTIONS	22-01 *	750	2,000	1,250
COURT COSTS	29-01 *	0	100	100
CONTRACTED SERVICES	30-01 *	2,000	1,200	(800)
OTHER CONT SERVICES	30-98 *	<u>7,400</u>	<u>2,000</u>	<u>(5,400)</u>
<b>TOTAL CONTRACTUAL</b>		<b>20,978</b>	<b>16,900</b>	<b>(4,078)</b>
OFFICE SUPPLIES	41-01	500	1,000	500
OTHER SUPPLIES	41-98 *	200	200	0
BOOKS	42-01 *	1,000	3,000	2,000
FUEL	43-01	<u>5,000</u>	<u>7,000</u>	<u>2,000</u>
<b>TOTAL COMMODITIES</b>		<b>6,700</b>	<b>11,200</b>	<b>4,500</b>
OFFICE EQUIPMENT	59-01 *	1,800	2,000	200
MOTOR EQUIPMENT	59-02 *	<u>1,239</u>	<u>20,000</u>	<u>18,761</u>
<b>TOTAL CAPITAL OUTLAY</b>		<b>3,039</b>	<b>22,000</b>	<b>18,961</b>
<b>GRAND TOTAL</b>		<b>342,214</b>	<b>361,583</b>	<b>19,369</b>

ACCOUNT DETAIL: 436

DEPARTMENT/DIVISION: INSPECTIONS & COMPLIANCE

10-01 UNIFORM ALLOWANCE UNIFORM ALLOWANCE FOR AFSCME EMPLOYEES	2,100
21-01 TRAINING CODE SEMINARS AND CERTIFICATIONS	2,000
22-01 DUES & SUBSCRIPTIONS ALL ICC DUES AND RELATED SUBSCRIPTIONS	2,000
29-01 COURT COSTS COMPLIANCE RELATED FILING/RECORDING COSTS	100
30-01 CONTRACTED SERVICES COPIER LEASE/ MAINTENANCE	1,200
30-98 OTHER CONTRACTED SERVICES VARIOUS FORMS AND TREASURY RECEIPTS	2,000
41-98 OTHER SUPPLIES SUPPLIES FOR HOUSING AND UNSAFE BUILDING COMMISSION	200
42-01 BOOKS CODE BOOKS FOR INSPECTORS' USE	3,000
59-01 OFFICE EQUIPMENT PURCHASE NEW TABLETS FOR INSPECTORS AND MISCELLANEOUS OFFICE EQUIPMENT	2,000
59-02 MOTOR EQUIPMENT LEASE PURCHASE - NEW VEHICLES TWO JEEP PATRIOTS FROM STATE CONTRACT - 3-YEAR LEASE	20,000

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EMPLOYEE DETAIL BUDGET SUPPLEMENT  
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DEPARTMENT: PUB. WORKS - INSPECTIONS & COMPLIANCE

NUMBER: 436

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
CHIEF BUILDING INSPECTOR/INSPECTIONS & COMPLIANCE SUPERVISOR	A14D	1	40,428
COMPLIANCE INSPECTOR	C15C	1	35,462
CHIEF ELECTRICAL INSPECTOR	C15C*	1	36,710
CHIEF PLUMBING INSPECTOR	C15C*	1	36,710
CODE ENFORCEMENT OFFICER	C15C	1	35,462
CODE ENFORCEMENT TECHNICIAN	C11C	1	30,292
INSPECTIONS & COMPLIANCE CLERK	C09C	1	28,556
PAYROLL ACCRUAL			848
LONGEVITY			6,978
<b>GRAND TOTAL</b>		<b>7</b>	<b>251,446</b>

\*Includes \$1,248 additional for certifications

DEPARTMENT: PLANNING

DIVISION:

FUND: GENERAL

NUMBER: 437

<u>ACCOUNT DESCRIPTION</u>	<u>ACCOUNT NUMBER</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>CHANGE</u>
SALARIES/LONGEVITY	03-01	62,234	69,923	7,689
LONGEVITY	03-02	491	0	(491)
FICA	04-01	5,791	5,350	(441)
GROUP INSURANCE	05-01	364	410	46
PERS	06-01	<u>14,599</u>	<u>8,031</u>	<u>(6,568)</u>
<b>TOTAL PERSONAL SERVICES</b>		<b>83,479</b>	<b>83,714</b>	<b>235</b>
TELEPHONE	11-01	222	225	3
PRINTING	12-01	98	100	2
TRAVEL	14-01 *	392	400	8
ADS & PROMOTIONS	20-01 *	2,963	3,000	37
TRAINING	21-01 *	980	1,000	20
DUES & SUBSCRIPTIONS	22-01 *	590	600	10
CONTRACTED SERVICES	30-01 *	<u>5,880</u>	<u>6,000</u>	<u>120</u>
<b>TOTAL CONTRACTUAL</b>		<b>11,125</b>	<b>11,325</b>	<b>200</b>
OFFICE SUPPLIES	41-01	<u>298</u>	<u>300</u>	<u>2</u>
<b>TOTAL COMMODITIES</b>		<b>298</b>	<b>300</b>	<b>2</b>
<b>GRAND TOTAL</b>		<b>94,902</b>	<b>95,339</b>	<b>437</b>

ACCOUNT DETAIL: 437

DEPARTMENT/DIVISION: PLANNING

14-01 TRAVEL TRAVEL TO CONFERENCES, WORKSHOPS AND NETWORKING ACTIVITIES	400
20-01 ADS & PROMOTIONS LEGAL ADVERTISEMENTS FOR PLANNING COMMISSION AND BOARD OF ZONING APPEALS PUBLIC HEARINGS	3,000
21-01 TRAINING AMERICAN PLANNING ASSOCIATION CONFERENCE	1,000
22-01 DUES AND SUBSCRIPTIONS AMERICAN PLANNING ASSOCIATION, AMERICAN INSTITUTE OF CERTIFIED PLANNERS DUES AND GIS/ESRI UPDATES	600
30-01 CONTRACTED SERVICES MARSHALL UNIVERSITY GRADUATE ASSISTANT - 20 HOURS/WEEK FOR 30 WEEKS OR CONTRACTED WORK FOR DEVELOPMENT OF COMPREHENSIVE PLAN	6,000

CITY OF HUNTINGTON  
EMPLOYEE DETAIL BUDGET SUPPLEMENT  
FISCAL YEAR 2013-2014

DEPARTMENT/DIVISION: PLANNING

NUMBER: 437

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
PLANNER	A13D	0.9100	34,956
GIS TECHNICIAN	A11D	0.6500	21,845
PROJECT MANAGER	A14D	0.0625	2,527
PART TIME PLANNER			10,210
PAYROLL ACCRUAL			264
LONGEVITY			121
<b>GRAND TOTAL</b>		<b>1.6225</b>	<b>69,923</b>

DEPARTMENT: ADMIN. &amp; FINANCE

DIVISION: INFORMATION TECHNOLOGY

FUND: GENERAL

NUMBER: 439

<u>ACCOUNT DESCRIPTION</u>	<u>ACCOUNT NUMBER</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>CHANGE</u>
SALARIES/LONGEVITY	03-01	93,152	114,318	21,166
LONGEVITY	03-02	4,410	0	(4,410)
FICA	04-01	9,035	8,745	(290)
GROUP INSURANCE	05-01	500	875	375
PERS	06-01	<u>13,639</u>	<u>16,577</u>	<u>2,938</u>
<b>TOTAL PERSONAL SERVICES</b>		<b>120,736</b>	<b>140,515</b>	<b>19,779</b>
TELEPHONE	11-01	2,650	2,650	0
EQUIPMENT REPAIR	16-01	9,550	9,550	0
TRAINING	21-01 *	0	0	0
CONTRACTED SERVICES	30-01 *	<u>107,847</u>	<u>107,847</u>	<u>0</u>
<b>TOTAL CONTRACTUAL</b>		<b>120,047</b>	<b>120,047</b>	<b>0</b>
OFFICE SUPPLIES	41-01	250	1,125	875
OTHER SUPPLIES	41-98 *	<u>1,000</u>	<u>1,000</u>	<u>0</u>
<b>TOTAL COMMODITIES</b>		<b>1,250</b>	<b>2,125</b>	<b>875</b>
OTHER EQUIPMENT	59-98 *	21,246	5,312	(15,934)
OTHER CAPITAL OUTLAY	64-98 *	<u>147,324</u>	<u>210,000</u>	<u>62,676</u>
<b>TOTAL CAPITAL OUTLAY</b>		<b>168,570</b>	<b>215,312</b>	<b>46,742</b>
<b>GRAND TOTAL</b>		<b>410,603</b>	<b>477,999</b>	<b>67,396</b>

ACCOUNT DETAIL: 439

DEPARTMENT/DIVISION: INFORMATION  
TECHNOLOGY

30-01 CONTRACTED SERVICES		107,847
THIRD PARTY PROGRAMMING SERVICES, SOFTWARE MAINTENANCE CHARGES, PRINTER MAINTENANCE & MT STATE CNS		
41-98 OTHER SUPPLIES		1,000
COMPUTER SUPPLIES, PAPER, STORAGE TAPES, FORMS, RIBBONS, ETC.		
59-98 OTHER EQUIPMENT		5,312
LEASE PAYMENTS - PRIOR PURCHASE REPLACE TELEPHONE SYSTEM CITY WIDE (8/15/13)		
64-98 OTHER CAPITAL OUTLAY		210,000
PC/PERIPHERAL REPLACEMENT; PHONE SYSTEM	65,773	
SWITCHES AND NEW TELEPHONE SETS		
LEASE PAYMENT - NEW PURCHASE		
NEW COMPUTER SOFTWARE - 5 YEAR (08/17)	144,227	

CITY OF HUNTINGTON  
EMPLOYEE DETAIL BUDGET SUPPLEMENT  
FISCAL YEAR 2013-2014

DEPARTMENT/DIVISION: INFORMATION TECHNOLOGY

NUMBER: 439

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
I T DIRECTOR	A15D	1	42,046
COMPUTER TECHNICIAN	A11D	2	67,214
PAYROLL ACCRUAL			438
LONGEVITY			4,620
GRAND TOTAL		3	114,318

DEPARTMENT: PUBLIC WORKS

DIVISION: BLDG. MAINTENANCE

FUND: GENERAL

NUMBER: 442

<u>ACCOUNT DESCRIPTION</u>	<u>ACCOUNT NUMBER</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>CHANGE</u>
SALARIES/LONGEVITY	03-01	72,309	77,571	5,262
LONGEVITY	03-02	0	0	0
OVERTIME	03-03	25,000	10,000	(15,000)
FICA	04-01	6,680	6,727	47
GROUP INSURANCE	05-01	280	460	180
PERS	06-01	12,224	12,750	526
UNIFORM ALLOWANCE	10-01 *	<u>700</u>	<u>700</u>	<u>0</u>
<b>TOTAL PERSONAL SERVICES</b>		<b>117,193</b>	<b>108,208</b>	<b>(8,985)</b>
TELEPHONE	11-01	5,000	5,000	0
UTILITIES	13-01	53,368	55,000	1,632
BUILDING MAINT	15-01 *	31,615	35,000	3,385
VEHICLE REPAIR	17-01	700	700	0
CONTRACTED SERVICES	30-01 *	70,380	75,000	4,620
OTHER CONT SERVICES	30-98 *	<u>35</u>	<u>35</u>	<u>0</u>
<b>TOTAL CONTRACTUAL</b>		<b>161,098</b>	<b>170,735</b>	<b>9,637</b>
JANITORIAL SUPPLIES	41-02	5,600	5,600	0
OTHER SUPPLIES	41-98 *	900	500	(400)
FUEL	43-01	1,600	1,500	(100)
SAFETY GEAR	45-01 *	<u>2,000</u>	<u>1,000</u>	<u>(1,000)</u>
<b>TOTAL COMMODITIES</b>		<b>10,100</b>	<b>8,600</b>	<b>(1,500)</b>
OTHER IMPROVEMENTS	58-98 *	<u>147,900</u>	<u>147,900</u>	<u>0</u>
<b>TOTAL CAPITAL OUTLAY</b>		<b>147,900</b>	<b>147,900</b>	<b>0</b>
<b>GRAND TOTAL</b>		<b>436,291</b>	<b>435,443</b>	<b>(848)</b>

ACCOUNT DETAIL: 442

DEPARTMENT/DIVISION: BLDG. MAINTENANCE

10-01 UNIFORM ALLOWANCE UNIFORM ALLOWANCE FOR AFSCME EMPLOYEES	700
15-01 BUILDING MAINTENANCE GENERAL MAINTENANCE AND UPKEEP ON ALL CITY BUILDINGS	35,000
30-01 CONTRACTED SERVICES EXTERMINATING SERVICES ELEVATOR MAINTENANCE - CITY HALL - OTIS ELEVATOR HVAC MAINTENANCE - CITY HALL - HONEYWELL ELEVATOR INSPECTIONS	75,000
30-98 OTHER CONTRACTED SERVICES HEPATITIS SHOTS	35
41-98 OTHER SUPPLIES TOOLS, SUPPLIES, ETC.	500
45-01 SAFETY GEAR DUST MASKS, ETC.	1,000
58-98 OTHER IMPROVEMENTS DEBT SERVICE PAYMENT - HONEYWELL- GREEN TECHNOLOGY	147,900

CITY OF HUNTINGTON  
EMPLOYEE DETAIL BUDGET SUPPLEMENT  
FISCAL YEAR 2013-2014

DEPARTMENT: PUBLIC WORKS - BLDG. MAINTENANCE

NUMBER: 442

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
SUPERVISOR	C15C	1	35,462
SPECIALIST	C12C	1	31,111
JANITOR - PART TIME			10,400
PAYROLL ACCRUAL			298
LONGEVITY			300
<b>GRAND TOTAL</b>		<b>2</b>	<b>77,571</b>

DEPARTMENT: POLICE

DIVISION:

FUND: GENERAL

NUMBER: 455

<u>ACCOUNT DESCRIPTION</u>	<u>ACCOUNT NUMBER</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>CHANGE</u>
SALARIES/LONGEVITY	03-01	5,069,201	5,431,753	362,552
LONGEVITY	03-02	8,652	0	(8,652)
OVERTIME	03-03	870,000	829,000	(41,000)
FICA	04-01	125,030	156,539	31,509
GROUP INSURANCE	05-01	13,620	24,880	11,260
PERS	06-01	43,957	45,863	1,906
PENSION FUND CONT	07-01	4,623,483	4,333,000	(290,483)
PENSION - POFFRS	07-02	24,917	61,266	36,349
UNIFORM ALLOWANCE	10-01 *	<u>20,245</u>	<u>20,150</u>	<u>(95)</u>
<b>TOTAL PERSONAL SERVICES</b>		<b>10,799,105</b>	<b>10,902,451</b>	<b>103,346</b>
TELEPHONE	11-01	71,000	75,000	4,000
PRINTING	12-01	8,771	5,000	(3,771)
UTILITIES	13-01	163,000	130,000	(33,000)
BUILDING MAINT	15-01 *	2,500	2,500	0
EQUIPMENT REPAIR	16-01	2,548	2,500	(48)
VEHICLE REPAIR	17-01	65,000	65,000	0
RENTALS	19-01 *	137,000	44,146	(92,854)
ADS & PROMOTIONS	20-01 *	1,820	2,000	180
TRAINING	21-01 *	36,540	37,000	460
DUES & SUBSCRIPTIONS	22-01 *	3,440	3,490	50
PROF SERVICES	23-01 *	17,942	18,452	510
CONTRACTED SERVICES	30-01 *	<u>165,391</u>	<u>186,000</u>	<u>20,609</u>
<b>TOTAL CONTRACTUAL</b>		<b>674,952</b>	<b>571,088</b>	<b>(103,864)</b>
OFFICE SUPPLIES	41-01	7,000	10,000	3,000
JANITORIAL SUPPLIES	41-02	7,500	7,500	0
OTHER SUPPLIES	41-98 *	44,109	44,833	724
BOOKS	42-01 *	1,990	250	(1,740)
FUEL	43-01	250,000	250,000	0
OTHER COMMODITIES	55-98 *	<u>0</u>	<u>3,000</u>	<u>3,000</u>
<b>TOTAL COMMODITIES</b>		<b>310,599</b>	<b>315,583</b>	<b>4,984</b>
OFFICE EQUIPMENT	59-01 *	0	5,000	5,000
MOTOR EQUIPMENT	59-02 *	63,207	47,562	(15,645)
OTHER EQUIPMENT	59-98 *	<u>108,594</u>	<u>96,850</u>	<u>(11,744)</u>
<b>TOTAL CAPITAL OUTLAY</b>		<b>171,801</b>	<b>149,412</b>	<b>(22,389)</b>
CONT TO OTHER FUNDS	66-45 *	<u>316,545</u>	<u>316,637</u>	<u>92</u>
<b>TOTAL CONTRIBUTIONS</b>		<b>316,545</b>	<b>316,637</b>	<b>92</b>
<b>GRAND TOTAL</b>		<b>12,273,002</b>	<b>12,255,171</b>	<b>(17,831)</b>

ACCOUNT DETAIL: 455

DEPARTMENT/DIVISION: POLICE

10-01 UNIFORM ALLOWANCE RESERVE AND AFSCME UNIFORM ALLOWANCE; NEW HIRE AND DAMAGED UNIFORM REPLACEMENT	20,150
15-01 BUILDING MAINTENANCE GENERAL BUILDING MAINTENANCE SUPPLIES	2,500
19-01 RENTALS PARTIAL DEBT SERVICE PAYMENT	44,146
20-01 ADS & PROMOTIONS MISCELLANEOUS LEGAL ADVERTISEMENTS	2,000
21-01 TRAINING WV STATE POLICE ACADEMY, STATE MANDATED IN-SERVICE TRAINING, CONFERENCES, SEMINARS AND FBI ACADEMY	37,000
22-01 DUES & SUBSCRIPTIONS DUES AND MEMBERSHIP FEES FOR PROFESSIONAL ORGANIZATIONS	3,490
23-01 PROFESSIONAL SERVICES MEDICAL AND PSYCHOLOGICAL EXAMS FOR NEW HIRES AND PROMOTIONS AND ARRESTEE MEDICAL EXPENSES	18,452
30-01 CONTRACTED SERVICES CAD LICENSES, SSL CERTIFICATES, SONIX WALL ANNUAL GPS FEES AND AFIX ANNUAL FEE, PARKING LOT RENTAL AND CABELL COUNTY 911 NCIC FEES	186,000
41-98 OTHER SUPPLIES PROPERTY ROOM SUPPLIES, FORENSIC SUPPLIES, BARRICADE TAPE, OC SPRAY AND DRUG TEST KITS	44,833
42-01 BOOKS WV STATE CRIMINAL AND TRAFFIC LAW MANUALS AND PHYSICIAN DESK REFERENCE	250
55-98 OTHER COMMODITIES RETIREMENT AND EXEMPLARY OFFICER AWARDS	3,000
59-01 OFFICE EQUIPMENT MISCELLANEOUS FURNITURE	5,000
59-02 MOTOR EQUIPMENT LEASE PAYMENTS - PRIOR PURCHASES FIVE POLICE CRUISERS AND ONE SUV	47,562
59-98 OTHER EQUIPMENT FIREARMS TRAINING AMMUNITION AND COMPUTER NETWORK BACKUPS	96,850
66-45 CONTRIBUTIONS TO OTHER FUNDS CONTRIBUTION TO POLICE RETIREES' SUPPLEMENTAL INSURANCE FUND FOR FY 13-14	240,282
CONTRIBUTION FOR FY 11-12 REMOVED FROM BUDGET DURING BUDGET REDUCTIONS (1/3) (YEAR 2 OF 3)	76,355

CITY OF HUNTINGTON  
 EMPLOYEE DETAIL BUDGET SUPPLEMENT  
 FISCAL YEAR 2013 - 2014

POLICE DEPARTMENT

NUMBER: 455

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
<b><u>SWORN BASE PAY</u></b>			
CHIEF	P27D	1	<u>\$67,250</u>
			\$67,250
CAPTAIN		5	264,368
LIEUTENANT		8	388,232
SERGEANT		15	668,908
CORPORAL		20	816,567
POLICE OFFICERS		<u>58</u>	<u>2,167,568</u>
		106	
<b>TOTAL BASE PAY CHIEF &amp; SWORN</b>			<b>4,372,893</b>
<b><u>SWORN - OTHER PAY</u></b>			
LONGEVITY			136,457
CLOTHING ALLOWANCE			128,400
EDUCATION INCENTIVE			3,072
HOLIDAY AND VACATION BUYBACK			96,400
SHIFT DIFFERENTIAL			72,618
HOLIDAY PAY/OVERTIME HP			82,000
RETIREMENT PAYOUTS			<u>212,661</u>
<b>TOTAL OTHER PAY - SWORN</b>			<b>731,608</b>
<b>TOTAL CHIEF + SWORN</b>		<b>107</b>	<b>5,104,501</b>
<b><u>CIVILIAN</u></b>			
EXECUTIVE SECRETARY	A08D	1	27,687
MAINTENANCE	H03C	1	26,972
RECORDS CLERK	C06C	4	106,406
ADMINISTRATIVE ASSISTANT	A04D	1	23,344
IT COORDINATOR	A10D	1	31,717
INTEL ANALYST	A10D	1	31,717
VICTIM'S ADVOCATE	A08D	1	27,687
PROPERTY CLERK	P/T		27,797
CIVILIAN LONGEVITY			<u>4,050</u>
<b>TOTAL CIVILIAN</b>		<b>10</b>	<b>307,377</b>
PAYROLL ACCRUAL			19,875
<b>GRAND TOTAL</b>		<b>117</b>	<b>\$5,431,753</b>

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DEPARTMENT: FIRE

DIVISION:

FUND: GENERAL

NUMBER: 500

<u>ACCOUNT DESCRIPTION</u>	<u>ACCOUNT NUMBER</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>CHANGE</u>
SALARIES/LONGEVITY	03-01	2,785,454	2,876,321	90,867
LONGEVITY	03-02	1,296	0	(1,296)
OVERTIME	03-03	1,472,484	1,736,869	264,385
UNSCHEDULED OVERTIME	03-05	385,000	285,000	(100,000)
FICA	04-01	67,379	109,259	41,880
GROUP INSURANCE	05-01	14,014	24,445	10,431
PERS	06-01	13,292	8,580	(4,712)
PENSION FUND CONT	07-01	5,367,000	5,499,000	132,000
PENSION - POFFRS	07-02	23,316	43,316	20,000
UNIFORM ALLOWANCE	10-01 *	<u>21,413</u>	<u>25,000</u>	<u>3,587</u>
TOTAL PERSONAL SERVICES		10,150,648	10,607,790	457,142
TELEPHONE	11-01	18,000	18,000	0
PRINTING	12-01	500	250	(250)
UTILITIES	13-01	90,000	90,000	0
TRAVEL	14-01 *	2,000	2,000	0
BUILDING MAINT	15-01 *	187,290	189,004	1,714
EQUIPMENT REPAIR	16-01	18,715	15,000	(3,715)
VEHICLE REPAIR	17-01	82,385	65,000	(17,385)
RENTALS	19-01	2,400	2,000	(400)
ADS & PROMOTIONS	20-01 *	500	500	0
TRAINING	21-01 *	25,725	30,199	4,474
DUES & SUBSCRIPTIONS	22-01 *	2,000	1,500	(500)
PROFESSIONAL SERVICES	23-01 *	17,532	20,000	2,468
LAUNDRY	25-01	100	0	(100)
CONTRACTED SERVICES	30-01 *	119,962	125,000	5,038
INVESTIGATIONS	33-01	1,000	12,000	11,000
CABELL CO FIRE LEVY	37-31	<u>91,143</u>	<u>41,857</u>	<u>(49,286)</u>
TOTAL CONTRACTUAL		659,252	612,310	(46,942)
OFFICE SUPPLIES	41-01	4,000	5,000	1,000
JANITORIAL SUPPLIES	41-02	19,357	19,357	0
OTHER SUPPLIES	41-98 *	8,200	8,200	0
FUEL	43-01	44,000	44,000	0
SAFETY GEAR	45-01 *	<u>102,408</u>	<u>102,408</u>	<u>0</u>
TOTAL COMMODITIES		177,965	178,965	1,000
OFFICE EQUIPMENT	59-01 *	5,000	5,000	0
MOTOR EQUIPMENT	59-02 *	153,549	153,549	0
OTHER EQUIPMENT	59-98 *	<u>82,562</u>	<u>88,000</u>	<u>5,438</u>
TOTAL CAPITAL OUTLAY		241,111	246,549	5,438
CONT TO OTHER FUNDS	66-47 *	<u>128,464</u>	<u>153,501</u>	<u>25,037</u>
TOTAL CONTRIBUTIONS		128,464	153,501	25,037
GRAND TOTAL		11,357,440	11,799,115	441,675

ACCOUNT DETAIL:	DEPARTMENT/DIVISION: FIRE	
10-01 UNIFORM ALLOWANCE		25,000
REPLACEMENT UNIFORM ALLOWANCE AND DAMAGED UNIFORM REPLACEMENT		
14-01 TRAVEL		2,000
ATTENDANCE AT STATE ASSOCIATIONS; PROFESSIONAL, STATE AND REGIONAL RULE MAKING BODY MEETINGS TO REPRESENT THE INTEREST OF THE CITY		
15-01 BUILDING MAINTENANCE		189,004
MAINTENANCE ON ALL FIRE STATIONS AND OFFICES. INCLUDES ALL STRUCTURES AND GROUNDS AS WELL AS SOME ITEMS OF REHABILITATION		
20-01 ADS & PROMOTIONS		500
ADVERTISING FOR RECRUITMENT AND ORIGINAL APPOINTMENTS		
21-01 TRAINING		30,199
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 & TRAINING. TRADE PUBLICATIONS, OUTSIDE SEMINARS, SESSIONS AND CONFERENCES. ALSO INCLUDES FIRST AID TRAINING		
22-01 DUES & SUBSCRIPTIONS		1,500
MEMBERSHIP IN NFPA, STATE AND LOCAL ORGANIZATIONS TO MAINTAIN AND STRENGTHEN THE ORGANIZATIONAL CLIMATE AND REPRESENT THE INTERESTS OF THE CITY		
23-01 PROFESSIONAL SERVICES		20,000
PHYSICALS FOR ORIGINAL APPOINTMENTS, PROMOTIONS AND DISABILITIES; CONTAGIOUS DISEASE INOCULATIONS, BOOSTERS AND BLOOD LEVELS		
30-01 CONTRACTED SERVICES		125,000
DISPATCH RADIO EQUIPMENT MAINTENANCE; COSTS DUE TO LIGHTNING DAMAGE TO RADIO EQUIPMENT. HEATING AND AIR CONDITIONING MAINTENANCE AND FIRE HYDRANT MAINTENANCE CONTRACT		
41-98 OTHER SUPPLIES		8,200
ROUTINE SUPPLIES AND MATERIALS FOR THE OPERATION OF THE DEPARTMENT, FURNITURE, LIGHT BULBS, KITCHENWARE, CURTAINS, FOAM AND NON-INVENTORY ITEMS		
45-01 SAFETY GEAR		102,408
LEASE PAYMENT - PRIOR PURCHASE	42,573	
TURN OUT GEAR, HOODS AND BOOTS		
MISCELLANEOUS SAFETY GEAR	59,835	
59-01 OFFICE EQUIPMENT		5,000
59-02 MOTOR EQUIPMENT		153,549
LEASE PAYMENTS - PRIOR PURCHASES		
FIRE TRUCK - (10 year lease) (12/13)	88,136	
ONE KME MODEL CUSTOM PUMPER (10/19)	165,413	
ONE AERIAL LADDER TRUCK (10/19)		
LESS CABELL COUNTY FIRE LEVY REVENUE TRANSFER	(133,000)	
LEASE PAYMENTS - NEW PURCHASES		
TWO STAFF AND SUPPORT VEHICLES	33,000	
59-98 OTHER EQUIPMENT		88,000
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		
66-47 CONTRIBUTIONS TO OTHER FUNDS		153,501
CONTRIBUTION TO FIRE RETIREES' SUPPLEMENTAL INSURANCE FUND FOR FY 12-13	123,737	
CONTRIBUTION FOR FY 11-12 REMOVED FROM BUDGET DURING BUDGET REDUCTIONS (1/3) (YEAR 2 OF 3)	29,764	

CITY OF HUNTINGTON  
 EMPLOYEE DETAIL BUDGET SUPPLEMENT  
 FISCAL YEAR 2013 - 2014

DEPARTMENT: FIRE

NUMBER: 500

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>REGULAR</u>	<u>OVERTIME</u>	<u>TOTAL</u>
CHIEF	P26D	1	67,250	0	67,250
CHIEF - LONGEVITY			1,350	0	1,350
<b>TOTAL CHIEF</b>		<b>1</b>	<b>68,600</b>	<b>0</b>	<b>68,600</b>

**SWORN**

DEPUTY CHIEF		4	124,127	74,476	198,603
CAPTAIN		21	583,089	349,854	932,943
LIEUTENANT		16	409,647	245,789	655,436
ENGINEERS		56	1,331,262	798,757	2,130,019
FIREFIGHTERS		5	107,424	64,455	171,879
<b>TOTAL BASE PAY SWORN</b>		<b>102</b>	<b>2,555,549</b>	<b>1,533,331</b>	<b>4,088,880</b>

**SWORN - OTHER PAY**

LONGEVITY			85,097	51,058	136,155
UNSCHEDULE OVERTIME			0	285,000	285,000
PAYROLL ACCRUAL			11,450	8,000	19,450
HOLIDAY PAY			0	80,000	80,000
RETIREMENT PAYOUTS			96,720	64,480	161,200
<b>TOTAL OTHER PAY - SWORN</b>			<b>193,267</b>	<b>488,538</b>	<b>681,805</b>

<b>GRAND TOTAL CHIEF + SWORN</b>		<b>103</b>	<b>2,817,416</b>	<b>2,021,869</b>	<b>4,839,285</b>
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**CIVILIAN**

ADM. ASSISTANT I	A08D	1	27,687	0	27,687
MAINTENANCE SPECIALIST	C12C	1	31,111	0	31,111
LONGEVITY			0	0	0
PAYROLL ACCRUAL			107	0	107
<b>TOTAL CIVILIAN</b>		<b>2</b>	<b>58,905</b>	<b>0</b>	<b>58,905</b>

<b>TOTAL CHIEF, SWORN &amp; CIVILIAN</b>		<b>105</b>	<b>2,876,321</b>	<b>2,021,869</b>	<b>4,898,190</b>
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SAFER GRANT POSITIONS AUTHORIZED		6	0	0	0
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<b>GRAND TOTAL CHIEF, SWORN, CIVILIAN &amp; GRAN</b>		<b>111</b>	<b>2,876,321</b>	<b>2,021,869</b>	<b>4,898,190</b>
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DEPARTMENT: PUBLIC WORKS

DIVISION: STORMWATER

FUND: GENERAL

NUMBER: 531

<u>ACCOUNT DESCRIPTION</u>	<u>ACCOUNT NUMBER</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>CHANGE</u>
SALARIES/LONGEVITY	03-01	0	32,827	32,827
FICA	04-01	0	2,562	2,562
GROUP INSURANCE	05-01	0	155	155
PERS	06-01	<u>0</u>	4,855	4,855
UNIFORM ALLOWANCE	10-01 *		<u>500</u>	<u>500</u>
<b>TOTAL PERSONAL SERV</b>		<b>0</b>	<b>40,899</b>	<b>40,899</b>
TRAINING	21-01 *	0	3,500	3,500
DUES & SUBSCRIPTIONS	22-01 *	0	74	74
CONTRACTED SERVICES	30-01*	<u>0</u>	<u>28,045</u>	<u>28,045</u>
<b>TOTAL CONTRACTUAL</b>		<b>0</b>	<b>31,619</b>	<b>31,619</b>
OFFICE SUPPLIES	41-01	0	8,553	8,553
OTHER SUPPLIES	41-98 *	<u>0</u>	<u>14,500</u>	<u>14,500</u>
<b>TOTAL COMMODITIES</b>		<b>0</b>	<b>23,053</b>	<b>23,053</b>
OFFICE EQUIPMENT	59-01 *	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL CAPITAL OUTLAY</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>GRAND TOTAL</b>		<b>0</b>	<b>95,571</b>	<b>95,571</b>

ACCOUNT DETAIL: 531

DEPARTMENT: STORMWATER

10-01 UNIFORM ALLOWANCE SAFETY EQUIPMENT, FOOTWEAR, ETC.		500
21-01 TRAINING NATONAL STORMWATER CENTER TRAINING FOR TWO STAFF MEMBERS		3,500
22-01 DUES & SUBSCRIPTIONS AMERICAN PUBLIC WORKS ASSOCIATION	25	74
ASSOCIATION OF WATERSHED & STORMWATER PROFESSIK	49	
30-01 CONTRACTED SERVICES KELLY SERVICES - WATERSHED INTERN	3,045	28,045
KELLY SERVICES - OTHER PERSONNEL	12,500	
KIMBALL STUDY	12,500	
41-98 OTHER SUPPLIES EDUCATIONAL PROJECTS	3,000	14,500
LITTER CONTROL GRANT MATCH	2,000	
PUBLIC RELATIONS	2,500	
RAIN BARRELS/KITS	1,500	
WATERSHED SUPPORT	5,500	

CITY OF HUNTINGTON  
EMPLOYEE DETAIL BUDGET SUPPLEMENT  
FISCAL YEAR 2013-2014

DEPARTMENT: PUBLIC WORKS

NUMBER: 531

<u>POSITION</u>	<u>PAY GRADE</u>	<u>PROPOSED</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
STORMWATER COORDINATOR		0.9050		33,485
STORMWATER ASSISTANT				
STORMWATER TECHNICIAN				
<b>GRAND TOTAL</b>		<b>0.9050</b>		<b>33,485</b>

DEPARTMENT: PUBLIC WORKS

DIVISION: STREETS

FUND: GENERAL

NUMBER: 570

<u>ACCOUNT DESCRIPTION</u>	<u>ACCOUNT NUMBER</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>CHANGE</u>
SALARIES/LONGEVITY	03-01	498,155	561,906	63,751
LONGEVITY	03-02	8,910	0	(8,910)
OVERTIME	03-03	55,000	40,000	(15,000)
FICA	04-01	44,380	47,194	2,814
GROUP INSURANCE	05-01	2,030	3,685	1,655
PERS	06-01	81,219	89,455	8,236
UNIFORM ALLOWANCE	10-01 *	<u>6,300</u>	<u>6,300</u>	<u>0</u>
<b>TOTAL PERSONAL SERVICES</b>		<b>695,994</b>	<b>748,540</b>	<b>52,546</b>
TELEPHONE	11-01	13,500	10,000	(3,500)
UTILITIES	13-01	25,000	25,000	0
BUILDING MAINT	15-01 *	800	5,000	4,200
VEHICLE REPAIR	17-01	55,190	55,000	(190)
TRAINING	21-01 *	1,000	500	(500)
CONTRACTED SERVICES	30-01 *	15,000	25,000	10,000
OTHER CONT SERVICES	30-98 *	<u>650</u>	<u>0</u>	<u>(650)</u>
<b>TOTAL CONTRACTUAL</b>		<b>111,140</b>	<b>120,500</b>	<b>9,360</b>
OFFICE SUPPLIES	41-01	1,000	1,000	0
JANITORIAL SUPPLIES	41-02	600	500	(100)
SAND, GRAVEL & SLAG	41-03	20,000	25,000	5,000
CONCRETE	41-04	18,609	25,000	6,391
ASPHALT	41-05	51,035	60,000	8,965
SALT	41-06	70,000	70,000	0
PIPE	41-07	15,000	15,000	0
OTHER SUPPLIES	41-98 *	49,272	40,000	(9,272)
FUEL	43-01	51,219	55,000	3,781
SAFETY GEAR	45-01 *	<u>5,034</u>	<u>7,000</u>	<u>1,966</u>
<b>TOTAL COMMODITIES</b>		<b>281,769</b>	<b>298,500</b>	<b>16,731</b>
OTHER IMPROVEMENTS	58-98 *	200,000	200,000	0
MOTOR EQUIPMENT	59-02 *	203,253	190,199	(13,054)
OTHER EQUIPMENT	59-98 *	<u>31,644</u>	<u>16,954</u>	<u>(14,690)</u>
<b>TOTAL CAPITAL OUTLAY</b>		<b>434,897</b>	<b>407,153</b>	<b>(27,744)</b>
<b>GRAND TOTAL</b>		<b>1,523,800</b>	<b>1,574,693</b>	<b>50,893</b>

ACCOUNT DETAIL: 570

DEPARTMENT/DIVISION: STREETS

10-01 UNIFORM ALLOWANCE UNIFORMS FOR AFSCME EMPLOYEES	6,300
15-01 BUILDING MAINTENANCE SHED MAINTENANCE, HVAC AND GENERAL CLEAN UP	5,000
21-01 TRAINING VARIOUS TRAINING SEMINARS	500
30-01 CONTRACTED SERVICES ENGINEERING SERVICES	25,000
41-98 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.	40,000
45-01 SAFETY GEAR VESTS, CONTROL DEVICES AND SIGNAGE	7,000
58-98 OTHER IMPROVEMENTS INFRASTRUCTURE IMPROVEMENTS	200,000
59-02 MOTOR EQUIPMENT LEASE PAYMENTS - PRIOR PURCHASES	190,199
ONE 2009 ELGIN STREET SWEEPER (12/13)	16,718
ONE 2009 MOTOR GRADER (7/16)	28,413
ONE CAT WALKER BACK HOE (7/14)	38,303
ONE 2010 FLUSHER TRUCK (7/14)	
ONE 2009 FORD F750 VERSALIFT BUCKET TRUCK (7/16)	23,906
TWO 2008 HINO DUMP TRUCKS (5/15)	25,884
ONE 1-TON DUMP TRUCK (02/18)	56,975
ONE 2-TON DUMP TRUCK (02/18)	
ONE BACKHOE (02/18)	
ONE ROLLER (02/18)	
ONE SKID STEER (02/18)	
59-98 OTHER EQUIPMENT LEASE PAYMENTS - PRIOR PURCHASE ONE BRUSH CHIPPER (8/15)	16,954

CITY OF HUNTINGTON  
EMPLOYEE DETAIL BUDGET SUPPLEMENT  
FISCAL YEAR 2013-2014

DEPARTMENT: PUBLIC WORKS - STREETS

NUMBER: 570

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
SUPERVISOR	A14D	1	40,428
WORKING FOREMAN	X13C	1	32,906
TREE CREW LEADER	X12C	1	31,318
CONCRETE FINISHER	H14C	1	29,430
BLACKTOP CREW LEADER	X10C	1	29,582
TIMEKEEPER	C09C	1	28,556
HEAVY EQUIPMENT OPERATOR	X11C	2	57,216
SWEEPER OPERATOR	X11C	1	28,608
LIGHT EQUIPMENT OPERATOR	X07C	2	55,858
TRUCK DRIVER	X06C	4	110,780
LABORER II	H04C	4	108,732
PAYROLL ACCRUAL			2,156
LONGEVITY			6,336
GRAND TOTAL		19	561,906

DEPARTMENT: PUBLIC WORKS

DIVISION: MOTOR POOL

FUND: GENERAL

NUMBER: 576

<u>ACCOUNT DESCRIPTION</u>	<u>ACCOUNT NUMBER</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>CHANGE</u>
SALARIES/LONGEVITY	03-01	182,911	234,703	51,792
LONGEVITY	03-02	4,770	0	(4,770)
OVERTIME	03-03	14,000	15,000	1,000
FICA	04-01	20,074	19,364	(710)
GROUP INSURANCE	05-01	1,260	1,710	450
PERS	06-01	34,815	36,703	1,888
UNIFORM ALLOWANCE	10-01 *	2,800	2,800	0
TOOL ALLOWANCE	10-02	<u>4,800</u>	<u>4,200</u>	<u>(600)</u>
<b>TOTAL PERSONAL SERVICES</b>		<b>265,430</b>	<b>314,480</b>	<b>49,050</b>
TELEPHONE	11-01	7,600	9,000	1,400
UTILITIES	13-01	26,740	27,000	260
BUILDING MAINT	15-01 *	46,000	30,000	(16,000)
VEHICLE REPAIR	17-01	71,640	45,000	(26,640)
TRAINING	21-01 *	4,000	1,000	(3,000)
CONTRACTED SERVICES	30-01 *	<u>15,000</u>	<u>15,000</u>	<u>0</u>
<b>TOTAL CONTRACTUAL</b>		<b>170,980</b>	<b>127,000</b>	<b>(43,980)</b>
OFFICE SUPPLIES	41-01	500	500	0
JANITORIAL SUPPLIES	41-02	500	600	100
OTHER SUPPLIES	41-98 *	10,024	10,000	(24)
BOOKS	42-01 *	300	150	(150)
FUEL	43-01	<u>5,200</u>	<u>5,000</u>	<u>(200)</u>
<b>TOTAL COMMODITIES</b>		<b>16,524</b>	<b>16,250</b>	<b>(274)</b>
MOTOR EQUIPMENT	59-02 *	2,987	0	(2,987)
OTHER EQUIPMENT	59-98 *	<u>20,000</u>	<u>20,000</u>	<u>0</u>
<b>TOTAL CAPITAL OUTLAY</b>		<b>22,987</b>	<b>20,000</b>	<b>(2,987)</b>
<b>GRAND TOTAL</b>		<b>475,921</b>	<b>477,730</b>	<b>1,809</b>

ACCOUNT DETAIL: 576

DEPARTMENT/DIVISION: MOTOR POOL

10-01 UNIFORM ALLOWANCE UNIFORMS FOR AFSCME EMPLOYEES	4,200
15-01 BUILDING MAINTENANCE BUILDING REPAIRS, PAINTING, GENERAL MAINTENANCE AND UPKEEP AND HEATING UNITS	30,000
21-01 TRAINING ELECTRONIC VEHICLE REPAIR TRAINING AND OTHER TRAINING	1,000
30-01 CONTRACTED SERVICES DISPOSAL OF WASTE MATERIALS, UST REGISTRATION & CONSULTANT SERVICES AND COPY MACHINE LEASE/MAINTENANCE PAYMENTS	15,000
41-98 OTHER SUPPLIES WIPE RAGS, LIGHT BULBS, LAUNDRY SOAPS, SAFETY EQUIPMENT, GLOVES & FIRST AID SUPPLIES	10,000
42-01 BOOKS PURCHASE REPAIR MANUALS AND REFERENCE SOFTWARE	150
59-98 OTHER EQUIPMENT SHOP AIR COMPRESSOR AND OTHER LARGE SHOP EQUIPMENT	20,000

CITY OF HUNTINGTON  
EMPLOYEE DETAIL BUDGET SUPPLEMENT  
FISCAL YEAR 2013-2014

DEPARTMENT: PUBLIC WORKS - MOTOR POOL

NUMBER: 576

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
MECHANIC FOREMAN	H14C	2	58,860
PARTS CLERK	C09C	1	28,556
MECHANIC	X11C	2	57,216
MECHANIC	H11C	2	56,800
SERVICE PERSON	H06C	1	27,487
PAYROLL ACCRUAL			900
LONGEVITY			4,884
<b>GRAND TOTAL</b>		<b>8</b>	<b>234,703</b>

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DEPARTMENT: PUBLIC WORKS

DIVISION: STREET PAVING

FUND: GENERAL

NUMBER: 579

<u>ACCOUNT DESCRIPTION</u>	<u>ACCOUNT NUMBER</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>CHANGE</u>
OTHER IMPROVEMENTS	58-98 *	0	0	0
OFFICE EQUIPMENT	59-01 *	0	0	0
MOTOR EQUIPMENT	59-02 *	0	0	0
SHOP EQUIPMENT	59-03 *	0	0	0
OTHER EQUIPMENT	59-98 *	0	0	0
OTHER CAPITAL OUTLAY	64-01 *	<u>1,000,000</u>	<u>1,000,000</u>	<u>0</u>
TOTAL CAPITAL OUTLAY		1,000,000	1,000,000	0
GRAND TOTAL		1,000,000	1,000,000	0

DEPARTMENT: PUBLIC WORKS

DIVISION: FLOODWALL

FUND: GENERAL

NUMBER: 596

<u>ACCOUNT DESCRIPTION</u>	<u>ACCOUNT NUMBER</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>CHANGE</u>
SALARIES/LONGEVITY	03-01	247,791	260,522	12,731
LONGEVITY	03-02	14,352	0	(14,352)
OVERTIME	03-03	30,000	30,000	0
FICA	04-01	22,782	23,396	614
GROUP INSURANCE	05-01	740	1,710	970
PERS	06-01	40,900	44,346	3,446
UNIFORM ALLOWANCE	10-01 *	<u>2,450</u>	<u>2,450</u>	<u>0</u>
<b>TOTAL PERSONAL SERVICES</b>		<b>359,015</b>	<b>362,424</b>	<b>3,409</b>
TELEPHONE	11-01	7,000	6,000	(1,000)
UTILITIES	13-01	50,000	50,000	0
BUILDING MAINT	15-01 *	12,914	15,000	2,086
EQUIPMENT REPAIR	16-01	6,500	5,000	(1,500)
VEHICLE REPAIR	17-01	5,002	5,000	(2)
CONTRACTED SERVICES	30-01 *	<u>222,721</u>	<u>392,000</u>	<u>169,279</u>
<b>TOTAL CONTRACTUAL</b>		<b>304,137</b>	<b>473,000</b>	<b>168,863</b>
OFFICE SUPPLIES	41-01	100	100	0
JANITORIAL SUPPLIES	41-02	100	100	0
OTHER SUPPLIES	41-98 *	20,917	20,000	(917)
FUEL	43-01	11,000	11,000	0
SAFETY GEAR	45-01 *	<u>5,705</u>	<u>5,000</u>	<u>(705)</u>
<b>TOTAL COMMODITIES</b>		<b>37,822</b>	<b>36,200</b>	<b>(1,622)</b>
OTHER IMPROVEMENTS	58-98 *	26,180	25,000	(1,180)
MOTOR EQUIPMENT	59-02 *	4,524	0	(4,524)
OTHER EQUIPMENT	59-98 *	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL CAPITAL OUTLAY</b>		<b>30,704</b>	<b>25,000</b>	<b>(5,704)</b>
<b>GRAND TOTAL</b>		<b>731,678</b>	<b>896,624</b>	<b>164,946</b>

ACCOUNT DETAIL: 596

DEPARTMENT/DIVISION: FLOODWALL

10-01 UNIFORM ALLOWANCE UNIFORMS FOR AFSCME EMPLOYEES	2,450
15-01 BUILDING MAINTENANCE REWIRING FOR PUMP STATIONS AND REPAIR OF SWITCHGEARS	15,000
30-01 CONTRACTED SERVICES EXTERMINATOR SERVICE AND POWER POLES/AEP. FLOODWALL CCTV CONDUIT INSPECTIONS - ENGINEERING SERVICES FOR FEMA CERTIFICATION, ETC.	392,000
41-98 OTHER SUPPLIES ELECTRICAL RELAYS, TRANSFORMERS, TRANSFORMER OIL, CONDUIT, GAS PIPE, ETC.	20,000
45-01 SAFETY GEAR SAFETY VESTS, GLASSES, GLOVES, CONFINED SPACE RESCUE EQUIPMENT, ETC.	5,000
58-98 OTHER IMPROVEMENTS MISCELLANEOUS IMPROVEMENTS TO PUMP STATIONS AND FLOODWALL FACILITIES	25,000

CITY OF HUNTINGTON  
EMPLOYEE DETAIL BUDGET SUPPLEMENT  
FISCAL YEAR 2013-2014

DEPARTMENT: PUBLIC WORKS - FLOODWALL

NUMBER: 596

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
SUPERINTENDENT	A14D	1	40,428
MAINTENANCE	G01C	1	31,537
MAINTENANCE	G02C	1	30,741
MAINTENANCE	G03C	1	30,016
MAINTENANCE	G04C	1	29,688
MAINTENANCE	G04C	1	29,688
MAINTENANCE	G05C	1	27,558
LABORER II	H04C	1	27,183
PAYROLL ACCRUAL			999
LONGEVITY			12,684
<b>GRAND TOTAL</b>		<b>8</b>	<b>260,522</b>

DESCRIPTION: GRANTS

FUND: GENERAL

<u>ACCOUNT DESCRIPTION</u>	<u>ACCOUNT NUMBER</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>CHANGE</u>
<b>STATE GRANTS</b>				
HIGHWAY SAFETY 402-STOP-2012	00-01	138,998	0	(138,998)
DOJ BYRNE MEMORIAL - SOLICITATION	00-03	69,328	0	(69,328)
410 HIGH FATALITY RATE - STOP 2012	00-04	70,334	0	(70,334)
410 HIGH VISIBILITY -STOP-2012	00-05	3,615	0	(3,615)
CHILD SAFETY SEATS-STOP-2012	00-06	5,983	0	(5,983)
LEDA JUNIOR LEAGUE	00-07	5,000	0	(5,000)
DOJ JAG SOLICITATION 2012	00-08	20,747	0	(20,747)
DUI PREVENTION 154 - STOP 2012	00-09	82,767	0	(82,767)
DUI CHECKPOINTS 410-STOP-2012	00-10	76,886	0	(76,886)
ELECTRONIC REPORTING 408-STOP-2012	00-11	68,321	0	(68,321)
EQUIPMENT/MEDIA 406 - STOP 2012	00-13	136,613	0	(136,613)
LEDA DOWNTOWN LIVE	00-14	5,000	0	(5,000)
ESG COALITION - 2011-12	01-02	18,355	0	(18,355)
LEDA COMMUNITY CENTERS	01-05	7,000	0	(7,000)
LEDA DOWNTOWN BEAUTIFICATION	01-06	5,000	0	(5,000)
HIGHWAY SAFETY 402-STOP-2013	02-01	327,000	0	(327,000)
406 EQUIPMENT/OP/SAAD-2013	02-02	168,000	0	(168,000)
408 ELECTRONIC REPORTING-2013	02-03	100,000	0	(100,000)
DUI 410 - STOP - 2013	02-04	80,000	0	(80,000)
410 HIGH FATALITY RATE-2013	02-05	30,000	0	(30,000)
410 HIGH VISIBILITY-STOP-2013	02-06	40,000	0	(40,000)
MOTORCYCLE SAFETY 2010 - STOP 2013	02-07	20,000	0	(20,000)
CHILD PASSENGER SAFETY - STOP -2013	02-08	19,000	0	(19,000)
DUI ENFORCEMENT 154AL-STOP-2013	02-09	266,000	0	(266,000)
LEDA VINSON LITTLE LEAGUE	04-02	1,000	0	(1,000)
LEDA REACH PROGRAM	04-03	1,500	0	(1,500)
LEDA READ PROGRAM	04-04	2,000	0	(2,000)
CPG EBENEZER MEDICAL OUTREACH	04-08	30,000	0	(30,000)
HOMELAND SECURITY POLICE GRANT	05-11	194,636	0	(194,636)
LEDA HUNTINGTON OUTDOOR THEATER	05-18	5,000	0	(5,000)
LEDA RONALD MCDONALD HOUSE	07-09	13,500	0	(13,500)
LEDA AD LEWIS COMMUNITY CENTER	09-07	40,000	0	(40,000)
MOTORCYCLE SAFETY 2010 - STOP 2012	09-20	5,000	0	(5,000)
LEDA PRESTERA - HEALING PLACE	10-13	49,000	0	(49,000)
POLICE IT COORDINATOR/STAT ANALYST	10-17	7,039	0	(7,039)
PROJECT SAFE NEIGHBORHOODS	10-21	20,000	0	(20,000)
LEDA POLICE EQUIPMENT	10-22	4,500	0	(4,500)
LEDA CITY MISSION	10-27	1,500	0	(1,500)
DJCS JAG VICTIM ADVOCATE	11-08	25,000	0	(25,000)
DJCS DRUG MARKET INTERVENTION (DMI)	11-09	35,482	0	(35,482)
EQUIPMENT/MEDIA 406 - STOP 2011	11-22	3,645	0	(3,645)
LEDA HPD WEED & SEED	11-24	3,500	0	(3,500)
CHILD NUTRITION GRANT - 1992	92-01	19,368	0	(19,368)
GRANTS - MISC	98-98	<u>547,575</u>	<u>2,500,000</u>	<u>1,952,425</u>
<b>TOTAL STATE GRANTS</b>		<b>2,773,192</b>	<b>2,500,000</b>	<b>(273,192)</b>
<b>FEDERAL GRANTS</b>				
US EPA BROWNFIELD ASSESSMENT	09-09	7,126	0	(7,126)
DOJ-CCDO WEED & SEED (WEED)	09-18	4,269	0	(4,269)
RECOVERY ACT JAG PROGRAM	10-02	76,089	0	(76,089)
COPS HIRING RECOVERY PROGRAM	10-18	200,810	0	(200,810)
BJA BYRNE JAG PROGRAM	10-19	47,055	0	(47,055)
DOJ COPS LAW ENFORCEMENT TECH	11-28	<u>32,209</u>	<u>0</u>	<u>(32,209)</u>
<b>TOTAL FEDERAL GRANTS</b>		<b>367,558</b>	<b>0</b>	<b>(367,558)</b>
<b>GRAND TOTAL</b>		<b>3,140,750</b>	<b>2,500,000</b>	<b>(640,750)</b>

DESCRIPTION: CONTRIBUTIONS, ETC.

FUND: GENERAL

<u>ACCOUNT DESCRIPTION</u>	<u>ACCOUNT NUMBER</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>CHANGE</u>
MUNICIPAL LEAGUE	424-22-01	9,266	8,845	(421)
REGION II	435-67-67	9,266	9,266	0
KYOVA	435-67-68	14,928	14,928	0
ANIMAL CONTROL SHELTER	446-67-61	60,000	100,000	40,000
AMBULANCE	448-67-31	48,000	51,000	3,000
STORMWATER STUDY-ENGINEERING	531-00-00	91,467	0	(91,467)
STORM SEWER - SANITARY BD	531-66-81	60,000	60,000	0
GRTR. HTGN. PARK & REC DIST.	540-67-51	533,000	535,000	2,000
HARRIS RIVERFRONT PARK	541-30-98	212,000	220,000	8,000
CITY OF HTGN FOUNDATION	547-68-01	3,000	8,000	5,000
TTA EXCESS LEVY	572-67-63	192,000	193,000	1,000
ECONOMIC DEVELOPMENT	704-68-98	165,117	75,117	(90,000)
CONVENTION & VISITORS BUREAU	712-67-65	<u>250,000</u>	<u>275,000</u>	<u>25,000</u>
<b>GRAND TOTAL</b>		<b>1,648,044</b>	<b>1,550,156</b>	<b>(97,888)</b>

DESCRIPTION: TRANSFERS & ETC.

FUND: GENERAL

<u>ACCOUNT DESCRIPTION</u>	<u>ACCOUNT NUMBER</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>CHANGE</u>
ELECTIONS	438-30-98	30,861	0	(30,861)
CIVIC ARENA/OPERATIONS	443-66-22	200,497	350,497	150,000
CIVIC ARENA/DEBT SERVICE	443-66-96	<u>487,850</u>	<u>586,559</u>	<u>98,709</u>
<b>GRAND TOTAL</b>		<b>719,208</b>	<b>937,056</b>	<b>217,848</b>

DESCRIPTION: CONTINGENCY

FUND: GENERAL

<u>ACCOUNT DESCRIPTION</u>	<u>ACCOUNT NUMBER</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>CHANGE</u>
CONTINGENCY	999-98-98	<u>1,458,542</u>	<u>1,646,695</u>	<u>188,153</u>
GRAND TOTAL		1,458,542	1,646,695	188,153

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# OTHER FUNDS

COAL SEVERANCE TAX FUND

HUNTINGTON MUNICIPAL PARKING BOARD

SANITATION AND TRASH  
ENTERPRISE FUND

COAL SEVERANCE TAX FUND  
 ANNUAL BUDGET ESTIMATE - REVENUE SUMMARY  
 FISCAL YEAR 2013 - 2014

<u>ACCOUNT DESCRIPTION</u>	<u>ACCOUNT NUMBER</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>CHANGE</u>
TAX	325	275,000	255,375	(19,625)
INTEREST	344	100	25	(75)
MISCELLANEOUS REVENUE	399	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL REVENUE</b>		<b>275,100</b>	<b>255,400</b>	<b>(19,700)</b>
RESERVED FOR ENCUMBRANCES		0	0	0
UNRESERVED FUND BALANCE - MISC.		<u>21,352</u>	<u>0</u>	<u>(21,352)</u>
<b>TOTAL REVENUE &amp; FUND BALANCE</b>		<b>296,452</b>	<b>255,400</b>	<b>(41,052)</b>

COAL SEVERANCE TAX FUND  
 ANNUAL BUDGET ESTIMATE - EXPENDITURE SUMMARY  
 FISCAL YEAR 2013-2014

<u>ACCOUNT DESCRIPTION</u>	<u>ACCOUNT NUMBER</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>CHANGE</u>
CIVIC ARENA OPERATIONS	443-66-22	296,352	255,000	(41,352)
BANK CHARGES	443-32-01	100	400	300
RECREATION	540-32-01	<u>0</u>	<u>0</u>	<u>0</u>
GRAND TOTAL		296,452	255,400	(41,052)

ACCOUNT DETAIL:

FUND: COAL SEVERANCE TAX.

443-66-22 CIVIC ARENA 255,000

TO ASSIST GENERAL FUND WITH OPERATION SHORTFALLS AND LEASE PURCHASE  
 PAYMENTS ON THE AIR CONDITIONING SYSTEM LEASE PURCHASE PAYMENT WHICH  
 PAYS OUT 08/02/17

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HUNTINGTON MUNICIPAL PARKING BOARD  
 ANNUAL BUDGET ESTIMATE - REVENUE SUMMARY  
 FISCAL YEAR 2013 - 2014

<u>ACCOUNT DESCRIPTION</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>CHANGE</u>
OFF STREET METERED LOTS	173,000	170,000	(3,000)
FEDERAL SPACES - 5TH AVENUE	10,500	10,500	0
PARKING METERS	350,000	350,000	0
GARAGE PARKING	175,000	185,000	10,000
PARKING FINES BOOTS	11,000	10,000	1,000
RETAIL SPACE RENTALS	80,000	90,000	10,000
FINES/OFF STREET	45,000	40,000	(5,000)
FINES/ON STREET	105,000	105,000	0
FLOODWALL PARKING	0	0	0
MISCELLANEOUS INCOME	<u>19,000</u>	<u>12,000</u>	<u>(7,000)</u>
<b>TOTAL REVENUE</b>	<b>968,500</b>	<b>972,500</b>	<b>4,000</b>
RESERVED FOR ENCUMBRANCES	0	0	0
UNRESERVED FUND BALANCE - MISC.	<u>250,000</u>	<u>200,000</u>	<u>(50,000)</u>
<b>TOTAL REVENUE &amp; FUND BALANCE</b>	<b>1,218,500</b>	<b>1,172,500</b>	<b>(46,000)</b>

HUNTINGTON MUNICIPAL PARKING BOARD  
ANNUAL BUDGET ESTIMATE - EXPENDITURE SUMMARY  
FISCAL YEAR 2013 - 2014

<u>ACCOUNT DESCRIPTION</u>	<u>ACCOUNT NUMBER</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>CHANGE</u>
SALARIES	03-01	300,464	310,268	9,804
PART TIME	03-01	85,000	85,000	0
LONGEVITY	03-02	6,528	0	(6,528)
OVERTIME	03-03	2,500	2,500	0
FICA	04-01	30,179	30,430	251
GROUP INSURANCE	05-01	130,000	120,000	(10,000)
PERS	06-01	65,091	57,676	(7,415)
UNEMPLOYMENT	08-01	3,000	3,000	0
WORKERS COMP	09-01	12,000	14,000	2,000
UNIFORM ALLOWANCE	10-01 *	<u>2,100</u>	<u>0</u>	<u>(2,100)</u>
<b>TOTAL PERSONAL SERVICES</b>		<b>636,862</b>	<b>622,874</b>	<b>(13,988)</b>
TELEPHONE	11-01	3,300	3,000	(300)
UTILITIES	13-01	45,000	30,000	(15,000)
BUILDING MAINT	15-01 *	12,000	12,000	0
VEHICLE REPAIR	17-01	4,500	4,500	0
POSTAGE	18-01	450	3,500	3,050
ADS & PROMOTIONS	20-01	250	250	0
TRAINING	21-01 *	1,000	1,000	0
PROF SERVICES	23-01 *	3,000	3,000	0
AUDIT COST	24-01	2,500	2,500	0
INSURANCE	26-01 *	35,000	35,000	0
CONTRACTED SERVICES	30-01 *	<u>69,000</u>	<u>54,000</u>	<u>(15,000)</u>
<b>TOTAL CONTRACTUAL</b>		<b>176,000</b>	<b>148,750</b>	<b>(27,250)</b>
OFFICE SUPPLIES	41-01	3,000	2,000	(1,000)
OTHER SUPPLIES	41-98 *	8,000	10,000	2,000
FUEL	43-01	7,000	8,000	1,000
UNIFORMS	45-01	<u>1,500</u>	<u>0</u>	<u>(1,500)</u>
<b>TOTAL COMMODITIES</b>		<b>19,500</b>	<b>20,000</b>	<b>500</b>
BUILDINGS	57-01 *	2,000	2,000	0
BOND/DEBT SVC PYMT	57-01 *	213,888	213,888	0
OFFICE EQUIPMENT	59-01 *	4,500	4,500	0
SHOP EQUIPMENT	59-03 *	2,500	2,500	0
OTHER EQUIPMENT	59-98 *	25,000	25,000	0
OTHER CAPITAL OUTLAY	64-98 *	<u>15,000</u>	<u>15,000</u>	<u>0</u>
<b>TOTAL CAPITAL OUTLAY</b>		<b>262,888</b>	<b>262,888</b>	<b>0</b>
CONTINGENCY	98-98	123,250	117,988	(5,262)
<b>GRAND TOTAL</b>		<b>1,218,500</b>	<b>1,172,500</b>	<b>(46,000)</b>

ACCOUNT DETAIL:

DEPARTMENT: HTGN. MUNICIPAL PARKING BOARD

15-01 BUILDING MAINTENANCE REPLACEMENT OF BROKEN WINDOWS, WINDOW CLEANING EXPENSES, PLUMBING, HEATING/AIR, RENTAL RENOVATIONS AND GRAFFITI REMOVAL		12,000
21-01 TRAINING QUICKBOOKS AND EXCEL TRAINING FOR ADMINISTRATIVE ASSISTANT		1,000
23-01 PROFESSIONAL SERVICES COLLECTION CHARGES FOR OFF STREET TICKETS, FINANCIAL COMPILATION AND ACCOUNTANT FEES		3,000
26-01 INSURANCE LIABILITY AND COMPREHENSIVE COVERAGE / CITY CONTRACT		35,000
30-01 CONTRACTED SERVICES PEST CONTROL, MAINTENANCE CONTRACTS & CITY AUDIT	19,368	54,000
CITY OF HUNTINGTON REIMBURSEMENT FOR DOWNTOWN OFFICER	34,632	
41-98 OTHER SUPPLIES SUPPLIES FOR LOT REPAIRS AND MAINT. (WEED KILLER, SIGNS, TRAFFIC CONES) SUPPLIES FOR METER REPAIRS & MAINTENANCE, METER POLES AND TICKETS		10,000
57-01 BUILDINGS BOND DEBT PAYMENTS - PARKING GARAGE, BOND ISSUE	213,888	215,888
MISCELLANEOUS REPAIRS OF BUILDINGS	2,000	
59-01 OFFICE EQUIPMENT OFFICE SOFTWARE UPDATES, CHAIR REPLACEMENT AND COPIER		4,500
59-03 SHOP EQUIPMENT MISCELLANEOUS TOOLS FOR METER AND POLE REPAIR		2,500
59-98 OTHER EQUIPMENT MISC MAINTENANCE AND REPAIR EQUIPMENT FOR LOTS, GARAGE, STORE FRONTS		25,000
64-98 OTHER CAPITAL OUTLAY REPLACEMENT PARKING METERS		15,000

CITY OF HUNTINGTON  
EMPLOYEE DETAIL BUDGET SUPPLEMENT  
FISCAL YEAR 2013-2014

FUND: HUNTINGTON MUNICIPAL PARKING BOARD

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
DIRECTOR	A16D	1	44,249
ELEC/MAINTENANCE	C11C	1	30,292
METER TECHNICIAN	C08C	1	27,876
ADM ASSISTANT III	A11D	1	33,607
ADMINISTRATIVE SECRETARY	A03D	1	22,248
PARKING UTILTY WORKER	C06C	1	26,602
PARKING SERVICE LABORER	C06C	1	26,602
METER ATTENDANT	C06C	2	53,204
LONGEVITY			7,704
PAYROLL ACCRUAL			1,152
UNIFORM ALLOWANCE			2,100
COST OF ONE POLICE OFFICER TO WRITE TICKETS IN THE DOWNTOWN AREA (REVENUE NEUTRAL POSITION)			34,632
GRAND TOTAL		9	310,268

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SANITATION AND TRASH FUND  
 ANNUAL BUDGET ESTIMATE - REVENUE SUMMARY  
 FISCAL YEAR 2013 - 2014

<u>ACCOUNT DESCRIPTION</u>	<u>ACCOUNT NUMBER</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>CHANGE</u>
REFUSE FEE	350	3,450,000	3,575,000	125,000
INTEREST	344	0	0	0
MISCELLANEOUS	399	<u>2,000</u>	<u>2,000</u>	<u>0</u>
<b>TOTAL REVENUE</b>		<b>3,452,000</b>	<b>3,577,000</b>	<b>125,000</b>
RESERVED FOR ENCUMBRANCES		0	0	0
UNRESERVED FUND BALANCE - MISC.		<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL REVENUE &amp; FUND BALANCE</b>		<b>3,452,000</b>	<b>3,577,000</b>	<b>125,000</b>

DEPARTMENT: PUBLIC WORKS

DIVISION: SANITATION

FUND: SANITATION AND TRASH

NUMBER: 530

<u>ACCOUNT DESCRIPTION</u>	<u>ACCOUNT NUMBER</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>CHANGE</u>
			3	
SALARIES/LONGEVITY	03-01	655,467	683,971	28,504
LONGEVITY	03-02	30,544	0	(30,544)
OVERTIME	03-03	25,452	35,000	9,548
COMPENSATED ABSENCES	03-08	0	0	0
FICA	04-01	54,427	55,001	574
GROUP INSURANCE	05-01	218,317	326,000	107,683
OTHER POST EMPLOYMENT	05-06	57,919	35,000	(22,919)
PERS	06-01	99,605	104,251	4,646
UNEMPLOYMENT	08-01	3,000	2,000	(1,000)
WORKERS COMP	09-01	25,000	29,455	4,455
UNIFORM ALLOWANCE	10-01 *	<u>7,700</u>	<u>0</u>	<u>(7,700)</u>
<b>TOTAL PERSONAL SERVICES</b>		<b>1,177,431</b>	<b>1,270,678</b>	<b>93,247</b>
TELEPHONE	11-01	11,100	11,500	400
UTILITIES	13-01	5,000	5,000	0
VEHICLE REPAIR	17-01	75,000	100,000	25,000
INSURANCE	26-01 *	45,399	50,000	4,601
CONTRACTED SERVICES	30-01 *	430,151	871,821	441,670
OTHER CONT SERVICES	30-98 *	<u>245,000</u>	<u>50,000</u>	<u>(195,000)</u>
<b>TOTAL CONTRACTUAL</b>		<b>811,650</b>	<b>1,088,321</b>	<b>276,671</b>
OFFICE SUPPLIES	41-01	175	100	(75)
JANITORIAL SUPPLIES	41-02	25	25	0
OTHER SUPPLIES	41-98 *	3,300	3,500	200
FUEL	43-01	<u>95,550</u>	<u>115,000</u>	<u>19,450</u>
<b>TOTAL COMMODITIES</b>		<b>99,050</b>	<b>118,625</b>	<b>19,575</b>
DEPRECIATION EXPENSE	65-01	<u>112,609</u>	<u>82,000</u>	<u>(30,609)</u>
<b>TOTAL CAPITAL OUTLAY</b>		<b>112,609</b>	<b>82,000</b>	<b>(30,609)</b>
INTEREST	70-01	<u>12,057</u>	<u>7,000</u>	<u>(5,057)</u>
<b>TOTAL CONTRIBUTIONS</b>		<b>12,057</b>	<b>7,000</b>	<b>(5,057)</b>
<b>GRAND TOTAL</b>		<b>2,212,797</b>	<b>2,566,624</b>	<b>353,827</b>

ACCOUNT DETAIL: 530

DEPARTMENT/DIVISION: SANITATION

10-01 UNIFORMS		0
UNIFORM ALLOWANCE FOR AFSCME EMPLOYEES (Included in salaries eff 7/1/13)		
26-01 INSURANCE		50,000
LIABILITY INSURANCE		
30-01 CONTRACTED SERVICES		871,821
DISPOSAL COSTS AND LANDFILL CLOSURE FEES		
30-98 OTHER CONTRACTED SERVICES		50,000
TIRE DISPOSAL, HEPATITIS SHOTS AND ADMINISTRATIVE FEE		
41-98 OTHER SUPPLIES		3,500
GLOVES, SWEATBANDS, FIRST AID SUPPLIES, PITCHFORKS, ETC.		
LEASE PURCHASE PAYMENT INFORMATION		114,904
LEASE PAYMENTS - PRIOR PURCHASES	59,182	
TWO REFUSE PACKERS (5 YR LEASE PURCHASE)		
LEASE PAYMENTS - NEW PURCHASES	55,722	
TWO NEW REFUSE PACKERS (5 YR LEASE PURCHASE)		

CITY OF HUNTINGTON  
 EMPLOYEE DETAIL BUDGET SUPPLEMENT  
 FISCAL YEAR 2013-2014

SANITATION AND TRASH FUND

NUMBER: 530

DIVISION: SANITATION

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
GEN SUPERINTENDENT I	A16D	1	44,249
WORKING FOREMAN	X13C	1	32,906
TIMEKEEPER	C09C	1	28,556
TRUCK DRIVER	X06C	7	193,865
LABORER	H04C	13	353,379
PAYROLL ACCRUAL			
LONGEVITY			2,592
UNIFORM ALLOWANCE			20,724
			7,700
<b>GRAND TOTAL</b>		<b>23</b>	<b>683,971</b>

DEPARTMENT: PUBLIC WORKS

DIVISION: TRASH

FUND: SANITATION AND TRASH

NUMBER: 574

<u>ACCOUNT DESCRIPTION</u>	<u>ACCOUNT NUMBER</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>CHANGE</u>
SALARIES/LONGEVITY	03-01	277,793	285,136	7,343
LONGEVITY	03-02	13,090	0	(13,090)
OVERTIME	03-03	10,908	20,000	9,092
COMPENSATED ABSENCES	03-08	0	0	0
FICA	04-01	23,087	23,343	256
GROUP INSURANCE	05-01	93,565	230,000	136,435
OTHER POST EMPLOYMENT	05-06	24,823	20,000	(4,823)
PERS	06-01	42,251	44,245	1,994
UNEMPLOYMENT	08-01	2,000	3,000	1,000
WORKERS COMP	09-01	82,100	84,455	2,355
UNIFORM ALLOWANCE	10-01 *	<u>3,500</u>	<u>0</u>	<u>(3,500)</u>
<b>TOTAL PERSONAL SERVICES</b>		<b>573,117</b>	<b>710,179</b>	<b>137,062</b>
TELEPHONE	11-01	500	500	0
UTILITIES	13-01	3,928	4,000	72
VEHICLE REPAIR	17-01	20,215	30,000	9,785
INSURANCE	26-01 *	19,456	20,000	544
OTHER CONT SERVICES	30-98 *	<u>105,000</u>	<u>100,000</u>	<u>(5,000)</u>
<b>TOTAL CONTRACTUAL</b>		<b>149,099</b>	<b>154,500</b>	<b>5,401</b>
OFFICE SUPPLIES	41-01	25	25	0
JANITORIAL SUPPLIES	41-02	0	0	0
OTHER SUPPLIES	41-98 *	1,474	1,350	(124)
FUEL	43-01	<u>40,950</u>	<u>50,000</u>	<u>9,050</u>
<b>TOTAL COMMODITIES</b>		<b>42,449</b>	<b>51,375</b>	<b>8,926</b>
DEPRECIATION EXPENSE	65-01	<u>48,261</u>	<u>48,000</u>	<u>(261)</u>
<b>TOTAL CAPITAL OUTLAY</b>		<b>48,261</b>	<b>48,000</b>	<b>(261)</b>
INTEREST	70-01	<u>5,168</u>	<u>6,000</u>	<u>832</u>
<b>TOTAL CONTRIBUTIONS</b>		<b>5,168</b>	<b>6,000</b>	<b>832</b>
<b>GRAND TOTAL</b>		<b>818,094</b>	<b>970,054</b>	<b>151,960</b>

ACCOUNT DETAIL:

DEPARTMENT/DIVISION: TRASH

10-01 UNIFORMS	
UNIFORM ALLOWANCE FOR AFSCME EMPLOYEES	0
(Included in salaries eff 7/1/13)	
26-01 INSURANCE	20,000
LIABILITY INSURANCE	
30-98 OTHER CONTRACTED SERVICES	100,000
HEPATITIS SHOTS, LANDFILL TESTING AND ANALYSIS	
41-98 OTHER SUPPLIES	1,350
GLOVES, SWEATBANDS, FIRST AID SUPPLIES, PITCHFORKS, ETC.	
LEASE PURCHASE PAYMENT INFORMATION	51,748
LEASE PAYMENTS - PRIOR PURCHASES	
ROLL OFF HOIST W/ CAB & CHASSIS (7/14)	
TWO HINO DUMP TRUCKS (7/14)	

CITY OF HUNTINGTON  
 EMPLOYEE DETAIL BUDGET SUPPLEMENT  
 FISCAL YEAR 2013-2014

SANITATION AND TRASH FUND

NUMBER: 574

DIVISION: TRASH

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
HEAVY EQUIP OPERATER	X11C	2	57,216
TRUCK DRIVER	X06C	4	110,780
LABORER	H04C	4	108,732
PAYROLL ACCRUAL			1,080
LONGEVITY			3,828
UNIFORM ALLOWANCE			3,500
<b>GRAND TOTAL</b>		<b>10</b>	<b>285,136</b>

