



2014 - 2015

## APPROVED BUDGET

Subject to change with budget revision approvals

**MAYOR STEVE WILLIAMS**

**CITY OF HUNTINGTON, WV**

TABLE OF CONTENTS

FY2015 REVENUE BUDGET

FY2015 EXPENDITURE SUMMARY (by Department/Division)

<u>EXPENDITURE DETAIL by DEPARTMENT</u>	<u>DIVISION</u>
00 - MAYOR	409 - Mayor's Office
05 - CITY COUNCIL	410 - City Council
10 - ADMINISTRATION & FINANCE	414 - Finance
10 - ADMINISTRATION & FINANCE	416 - Municipal Court
10 - ADMINISTRATION & FINANCE	422 - Human Resources
10 - ADMINISTRATION & FINANCE	423 - Purchasing
10 - ADMINISTRATION & FINANCE	439 - Information Technology
15 - CITY CLERK	415 - City Clerk's Office
20 - CONTINGENCIES	699 - Contingencies
25 - CONTRIBUTIONS	402 - Economic Development
25 - CONTRIBUTIONS	707 - Dog Warden (Shelter)
25 - CONTRIBUTIONS	709 - Ambulance Authority
25 - CONTRIBUTIONS	759 - Public Transit (TTA)
25 - CONTRIBUTIONS	900 - Parks & Recreation
25 - CONTRIBUTIONS	901 - Visitor's Bureau
25 - CONTRIBUTIONS	906 - Arts & Humanities
30 - FIRE	706 - Fire Department
35 - GRANTS	403 - Federal Grants
35 - GRANTS	404 - State Grants
40 - INSURANCE PROGRAMS	408 - Insurance (Self-Insured)
45 - CITY ATTORNEY	417 - City Attorney
50 - PLANNING & DEVELOPMENT	437 - Planning & Development
55 - POLICE	700 - Police
60 - PUBLIC WORKS	420 - Engineering
60 - PUBLIC WORKS	436 - Inspections & Permits
60 - PUBLIC WORKS	441 - Building Maintenance
60 - PUBLIC WORKS	708 - Storm Water
60 - PUBLIC WORKS	712 - Traffic Engineering
60 - PUBLIC WORKS	714 - Flood Control
60 - PUBLIC WORKS	750 - Streets & Highways
60 - PUBLIC WORKS	754 - Motor Pool
60 - PUBLIC WORKS	755 - Street Construction
60 - PUBLIC WORKS	801 - Landfill Closure
60 - PUBLIC WORKS	805 - Storm Sewer - Leachate
65 - TRANSFERS	438 - Elections
65 - TRANSFERS	910 - Civic Arena
68 - CAPITAL PROJECTS	975 - General Government
68 - CAPITAL PROJECTS	976 - Public Safety
68 - CAPITAL PROJECTS	977 - Streets & Transportation
68 - CAPITAL PROJECTS	979 - Culture & Recreation

**CITY OF HUNTINGTON WV  
FY2015 Revenue Budget**

Account Number	Description	FY2013 Actual	FY2014 Amended Budget	FY2015 Approved Budget	Change from FY2014 to FY2015 + or (-)	Percentage Change
301-101	PROPERTY TAXES PROPERTY TAXES - CURRENT	4,816,426	4,935,769	4,934,185	(1,584)	0%
301-107	PROPERTY TAXES PROPERTY TAXES - PAST DUE	505,889	414,231	640,815	226,584	55%
303	GAS & OIL SEVERANCE TAX	46,200	48,000	48,000	-	0%
304	EXCISE TAX ON UTILITIES	2,133,173	2,129,000	2,004,000	(125,000)	-6%
305	B & O (BUSINESS & OCCUPATION) TAX	13,214,365	14,784,589	15,114,878	330,289	2%
306	WINE AND LIQUOR TAX	554,287	555,000	550,000	(5,000)	-1%
307	ANIMAL CONTROL TAX	2,037	2,000	2,000	-	0%
308	HOTEL/MOTEL OCCUPANCY TAX	352,589	550,000	774,000	224,000	41%
309	AMUSEMENT TAX	26,047	30,000	30,000	-	0%
314	SALES TAX	6,531,591	6,795,099	6,481,620	(313,479)	-5%
320	FINES, FEES, & COURT COSTS	360,100	408,152	408,152	-	0%
321	PARKING VIOLATIONS	216,607	132,000	56,000	(76,000)	-58%
322	REGIONAL JAIL OPERATIONS PARTIAL REIMBURSEMENT	1,538	900	800	(100)	-11%
325	LICENSES	172,472	235,000	225,000	(10,000)	-4%
326	BUILDING PERMIT FEES	201,592	215,423	200,000	(15,423)	-7%
328	FRANCHISE FEES	557,023	545,000	555,000	10,000	2%
329	INSPECTION FEES	2,890	1,000	1,600	600	60%
330	IRP FEES (INTERSTATE REGISTRATION PLAN)	151,202	220,000	200,000	(20,000)	-9%
332	EMPLOYEE HEALTH INSURANCE PREMIUM CHARGES	476,105	498,000	514,000	16,000	3%
333	RETIREEES' MEDICAL INSURANCE CHARGES	404,887	520,000	430,000	(90,000)	-17%
334	RETIREEES' PRESCRIPTION INSURANCE CHARGES	163,458	161,000	161,000	-	0%
341	MUNICIPAL SERVICE FEES	6,040,251	6,000,000	6,000,000	-	0%
348	SPECIAL ASSESSMENTS (CITY SERVICE FEE)	4,595,523	4,706,688	4,729,688	23,000	0%
351	POLICE PROTECTION FEES	19,200	10,000	7,000	(3,000)	-30%
352	FIRE PROTECTION FEES	169,341	236,000	210,000	(26,000)	-11%
361	CHARGES FOR SERVICES	30,795	30,000	25,000	(5,000)	-17%
362	CHARGES TO OTHER ENTITIES	55,080	48,000	50,000	2,000	4%
367	OTHER GRANTS	166,736	154,731	166,736	12,005	8%
368	CONTRIBUTIONS (CABELL FIRE LEVY)	45,461	44,000	45,500	1,500	3%
369	CONTRIBUTIONS (CAPITAL IMPROVEMENT)	212,500	155,000	150,000	(5,000)	-3%

**CITY OF HUNTINGTON WV  
FY2015 Revenue Budget**

Account Number	Description	FY2013 Actual	FY2014 Amended Budget	FY2015 Approved Budget	Change from FY2014 to FY2015 + or (-)	Percentage Change
376	GAMING INCOME	23,787	16,000	16,000	-	0%
377	CAPITAL LEASE REVENUE	-	279,682	-	(279,682)	-100%
380	INTEREST EARNED ON INVESTMENTS	6,831	4,500	9,500	5,000	111%
383	SALE OF FIXED ASSETS	49,702	20,000	30,000	10,000	50%
397	VIDEO LOTTERY	236,441	203,000	198,000	(5,000)	-2%
399	MISCELLANEOUS REVENUE	124,175	95,000	92,000	(3,000)	-3%
<b>Unassigned Revenue Before Grants</b>		<b>\$ 42,666,302</b>	<b>\$ 45,182,764</b>	<b>\$ 45,060,474</b>	<b>\$ (122,290)</b>	<b>0%</b>
365	FEDERAL GOVERNMENT GRANTS	385,602	920,000	1,000,000	80,000	0%
366	STATE GOVERNMENT GRANTS	1,214,643	1,301,510	1,500,000	198,490	0%
<b>Grant Revenue</b>		<b>\$ 1,600,245</b>	<b>\$ 2,221,510</b>	<b>\$ 2,500,000</b>	<b>\$ 278,490</b>	<b>13%</b>
<b>Unassigned Revenue Plus Grants</b>		<b>\$ 44,266,547</b>	<b>\$ 47,404,274</b>	<b>\$ 47,560,474</b>	<b>\$ 156,200</b>	<b>0%</b>
369	CONTRIBUTIONS (LANDFILL CLOSURE)	444,414	404,500	409,500	5,000	0%
<b>Committed Revenue</b>		<b>\$ 444,414</b>	<b>\$ 404,500</b>	<b>\$ 409,500</b>	<b>\$ 5,000</b>	<b>1%</b>
<b>Total of All Revenues</b>		<b>\$ 44,710,960</b>	<b>\$ 47,808,774</b>	<b>\$ 47,969,974</b>	<b>\$ 161,200</b>	<b>0%</b>

**CITY OF HUNTINGTON WV  
FY2015 Expenditure Summary**

Department- Division Number	Department - Division	FY2013 Actual	FY2014 Amended Budget	FY2015 Approved Budget	Change from FY2014 to FY2015 + or (-)	Percentage Change
00-409	MAYOR - MAYOR'S OFFICE	389,657	508,140	468,939	(39,201)	-8%
05-410	CITY COUNCIL - CITY COUNCIL	88,362	132,510	102,548	(29,962)	-23%
10-414	ADMINISTRATION & FINANCE - FINANCE OFFICE	723,386	854,378	860,728	6,350	1%
10-416	ADMINISTRATION & FINANCE - MUNICIPAL COURT	97,837	106,307	98,601	(7,706)	-7%
10-422	ADMINISTRATION & FINANCE - HUMAN RESOURCES	107,856	113,876	107,047	(6,829)	-6%
10-423	ADMINISTRATION & FINANCE - PURCHASING	123,304	72,943	73,487	544	1%
10-439	ADMINISTRATION & FINANCE - INFORMATION TECHNOLOGY	384,858	498,506	405,395	(93,111)	-19%
15-415	CITY CLERK - CITY CLERK'S OFFICE	96,588	112,211	115,154	2,943	3%
20-699	CONTINGENCIES	-	3,608,322	3,959,386	351,064	10%
25	CONTRIBUTIONS	1,416,457	1,551,807	2,202,793	650,986	42%
30-706	FIRE - FIRE DEPARTMENT	11,017,057	11,888,892	11,851,927	(36,965)	0%
40-408	INSURANCE PROGRAMS - INSURANCE PROGRAM (SELF-INSURED)	8,523,445	9,623,566	9,611,000	(12,566)	0%
45-417	CITY ATTORNEY - CITY ATTORNEY	259,761	326,357	306,196	(20,161)	-6%
50-437	MAYOR'S OFFICE OF PLANNING & DEV - MAYOR'S OFFICE OF PLANNING & DEV	71,759	95,339	158,737	63,398	66%
55-700	POLICE - POLICE	11,862,371	12,676,922	13,133,206	456,284	4%
60-420	PUBLIC WORKS - ENGINEERING	822,336	971,786	232,260	(739,526)	-76%
60-436	PUBLIC WORKS - INSPECTIONS & PERMITS	330,710	256,100	225,956	(30,144)	-12%
60-441	PUBLIC WORKS - BUILDING MAINTENANCE	437,322	470,455	435,265	(35,190)	-7%
60-708	PUBLIC WORKS - STORM WATER	216,130	190,893	-	(190,893)	-100%
60-712	PUBLIC WORKS - TRAFFIC ENGINEERING	-	-	719,621	719,621	N/A
60-714	PUBLIC WORKS - FLOOD CONTROL/SOIL CONSERVATION	792,314	1,149,478	-	(1,149,478)	-100%
60-750	PUBLIC WORKS - STREETS & HIGHWAYS	1,353,665	1,707,818	1,384,953	(322,865)	-19%
60-754	PUBLIC WORKS - MOTOR POOL	491,631	508,718	479,420	(29,298)	-6%
60-755	PUBLIC WORKS - STREET CONSTRUCTION	593,384	1,406,616	1,000,000	(406,616)	-29%
60-801	PUBLIC WORKS - LANDFILL CLOSURE	-	1,119,290	1,528,790	409,500	37%
60-805	PUBLIC WORKS - STORM SEWER - LEACHATE	-	242,614	150,000	(92,614)	-38%
65	TRANSFERS	898,144	937,056	937,241	185	0%
68	CAPITAL PROJECTS	-	954,657	-	(954,657)	-100%
		\$ 41,098,333	\$ 52,085,557	\$ 50,548,650	\$ (1,536,907)	-3%

Department- Division Number	Department - Division	FY2013 Actual	FY2014 Amended Budget	FY2015 Approved Budget	Change from FY2014 to FY2015 + or (-)	Percentage Change
35-403	GRANTS - FEDERAL GRANTS	248,535	356,223	1,000,000	643,777	0%
35-404	GRANTS - STATE GRANTS	1,159,047	1,331,082	1,500,000	168,918	0%
		\$ 1,407,582	\$ 1,687,305	\$ 2,500,000	\$ 812,695	0%
<b>Total of All Expenditures</b>		\$ 42,505,915	\$ 53,772,862	\$ 53,048,650	\$ (724,212)	-1%

**FY2015 General Fund Balance Analysis**

BEGINNING FUND BALANCE	\$ 5,078,676
PLUS: REVENUES	\$ 47,969,974
AVAILABLE TO SPEND	\$ 53,048,650
LESS: EXPENDITURES	\$ 53,048,650
ENDING FUND BALANCE IF ALL CONTINGENCY SPENT	\$ -

CONTINGENCY BALANCE

NON-SPENDABLE (PREPAID INSURANCE)	\$ 163,827
ASSIGNED (WORKERS COMP - GEN FUND)	\$ 525,000
ASSIGNED (VESTED HEALTH BENEFITS)	\$ 656,065
UNASSIGNED	\$ 2,614,494
TOTAL CONTINGENCY	\$ 3,959,386

Account Number	Description	FY2013 Actual	FY2014 Amended Budget	FY2015 Approved Budget	Change from FY2014 to FY2015 + or (-)
<b>Department: 00 - MAYOR</b>					
<b>Division: 409 - MAYOR'S OFFICE</b>					
<b>PS - Personal Services</b>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	224,227	303,654	354,995	51,341
1030-102	SALARY & WAGES OF EMPLOYEES LONGEVITY	480	350	-	(350)
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	16,861	23,210	26,410	3,200
1050-101	GROUP INSURANCE GROUP INSURANCE	1,455	2,990	2,201	(789)
1060-101	RETIREMENT EXPENSE CIVILIAN	31,510	44,336	48,331	3,995
<b>Account Classification Total: PS - Personal Services</b>		<b>\$274,533</b>	<b>\$374,540</b>	<b>\$431,937</b>	<b>\$57,397</b>
<b>CS - Contractual Services</b>					
2110-101	TELEPHONE TELEPHONE	5,217	4,485	4,959	474
2120-101	PRINTING PRINTING	69	100	100	-
2140-101	TRAVEL TRAVEL	1,800	2,865	2,500	(365)
2160-101	MAINTENANCE & REPAIR - EQUIPMENT MAINTENANCE & REPAIR - EQUIPMENT	-	-	-	-
2170-101	MAINTENANCE & REPAIR - AUTOS & TRUCKS MAINT. & REPAIR - AUTOS & TRUCKS	1,943	1,500	1,200	(300)
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	168	100	100	-
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	540	500	3,500	3,000
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	250	4,065	2,000	(2,065)
2230-101	PROFESSIONAL SERVICES PROFESSIONAL SERVICES	-	-	200	200
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	81,116	105,184	14,900	(90,284)
2300-102	CONTRACTED SERVICES OTHER CONTRACTED SERVICES	250	250	250	-
<b>Account Classification Total: CS - Contractual Services</b>		<b>\$91,353</b>	<b>\$119,049</b>	<b>\$29,709</b>	<b>(\$89,340)</b>
<b>C - Commodities</b>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	6,179	8,526	2,893	(5,633)
3420-101	BOOKS BOOKS	-	-	200	200
3430-101	AUTOMOBILE SUPPLIES FUEL	3,592	6,025	4,200	(1,825)
<b>Account Classification Total: C - Commodities</b>		<b>\$9,771</b>	<b>\$14,551</b>	<b>\$7,293</b>	<b>(\$7,258)</b>
<b>CAP - Capital Outlay</b>					
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	-	-	-	-
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	14,000	-	-	-
<b>Account Classification Total: CAP - Capital Outlay</b>		<b>\$14,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Division Total: 409 - MAYOR'S OFFICE</b>		<b>\$389,657</b>	<b>\$508,140</b>	<b>\$468,939</b>	<b>(\$39,201)</b>

ACCOUNT DETAIL: 409

DEPARTMENT/DIVISION: MAYOR

2300-101 CONTRACTED SERVICES

14,900

MAINTENANCE AGREEMENTS ON VARIOUS EQUIPMENT, GRAFFITI REMOVAL, PUBLIC RELATIONS PROJECTS  
AND MANAGEMENT TRAINING

CITY OF HUNTINGTON  
EMPLOYEE DETAIL BUDGET SUPPLEMENT  
FISCAL YEAR 2014 - 2015

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	P29D	1	70,612
COMMUNICATIONS DIRECTOR	A19D	1	51,169
CONSTITUENT SERVICES LIAISON	A16D	1	44,249
LABOR LIAISON	A14D	1	40,428
EXECUTIVE ASSISTANT	A11D	1	33,607
ADMINISTRATIVE ASSISTANT II	A08D	1	27,687
LONGEVITY			1,148
PAYROLL ACCRUAL			1,323
PAY INCREASE 3%/EMPLOYER COSTS			9,772
<b>GRAND TOTAL</b>		<b>7</b>	<b>354,995</b>

Account Number	Description	FY2013 Actual	FY2014 Amended Budget	FY2015 Approved Budget	Change from FY2014 to FY2015 + or (-)
<b>Department: 05 - CITY COUNCIL</b>					
<b>Division: 410 - CITY COUNCIL</b>					
PS - Personal Services					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	79,408	79,280	79,200	(80)
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	6,108	6,060	6,060	-
1060-101	RETIREMENT EXPENSE CIVILIAN	2,330	43,270	11,088	(32,182)
<b>Account Classification Total: PS - Personal Services</b>		<b>\$87,846</b>	<b>\$128,610</b>	<b>\$96,348</b>	<b>(\$32,262)</b>
CS - Contractual Services					
2110-101	TELEPHONE TELEPHONE	120	300	300	-
2120-101	PRINTING PRINTING	-	300	300	-
2140-101	TRAVEL TRAVEL	-	1,000	1,500	500
2160-101	MAINTENANCE & REPAIR - EQUIPMENT MAINTENANCE & REPAIR - EQUIPMENT	47	500	500	-
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	-	-	-	-
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	-	-	-	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	-	1,000	2,500	1,500
<b>Account Classification Total: CS - Contractual Services</b>		<b>\$167</b>	<b>\$3,100</b>	<b>\$5,100</b>	<b>\$2,000</b>
C - Commodities					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	130	300	500	200
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	219	500	500	-
<b>Account Classification Total: C - Commodities</b>		<b>\$348</b>	<b>\$800</b>	<b>\$1,000</b>	<b>\$200</b>
CAP - Capital Outlay					
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	-	-	100	100
<b>Account Classification Total: CAP - Capital Outlay</b>		<b>\$0</b>	<b>\$0</b>	<b>\$100</b>	<b>\$100</b>
<b>Division Total: 410 - CITY COUNCIL</b>		<b>\$88,362</b>	<b>\$132,510</b>	<b>\$102,548</b>	<b>(\$29,962)</b>

CITY OF HUNTINGTON  
EMPLOYEE DETAIL BUDGET SUPPLEMENT  
FISCAL YEAR 2014 - 2015

DEPARTMENT: COUNCIL

NUMBER: 410

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

Account Number	Description	FY2013 Actual	FY2014 Amended Budget	FY2015 Approved Budget	Change from FY2014 to FY2015 + or (-)
<b>Department: 10 - ADMINISTRATION &amp; FINANCE</b>					
<b>Division: 414 - FINANCE OFFICE</b>					
<b>PS - Personal Services</b>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	413,815	496,088	535,208	39,120
1030-102	SALARY & WAGES OF EMPLOYEES LONGEVITY	11,111	7,140	-	(7,140)
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	31,450	38,850	39,580	730
1050-101	GROUP INSURANCE GROUP INSURANCE	2,363	3,520	3,520	-
1060-101	RETIREMENT EXPENSE CIVILIAN	59,440	74,080	72,450	(1,630)
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	622	500	500	-
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	-	-	3,500	3,500
<b>Account Classification Total: PS - Personal Services</b>		<b>\$518,800</b>	<b>\$620,178</b>	<b>\$654,758</b>	<b>\$34,580</b>
<b>CS - Contractual Services</b>					
2110-101	TELEPHONE TELEPHONE	3,095	3,500	4,500	1,000
2120-101	PRINTING PRINTING	814	1,500	1,000	(500)
2140-101	TRAVEL TRAVEL	362	400	400	-
2160-101	MAINTENANCE & REPAIR - EQUIPMENT MAINTENANCE & REPAIR - EQUIPMENT	1,270	1,600	1,270	(330)
2180-101	POSTAGE POSTAGE	90,473	115,000	115,000	-
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	2,715	8,200	3,000	(5,200)
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	2,498	4,700	2,000	(2,700)
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	225	500	300	(200)
2240-101	AUDIT COSTS AUDIT COSTS	13,984	40,000	20,000	(20,000)
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	24,803	36,000	48,000	12,000
2300-102	CONTRACTED SERVICES OTHER CONTRACTED SERVICES	56,523	7,800	-	(7,800)
<b>Account Classification Total: CS - Contractual Services</b>		<b>\$196,762</b>	<b>\$219,200</b>	<b>\$195,470</b>	<b>(\$23,730)</b>
<b>C - Commodities</b>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	4,364	6,000	7,000	1,000
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	3,459	4,000	3,500	(500)
<b>Account Classification Total: C - Commodities</b>		<b>\$7,823</b>	<b>\$10,000</b>	<b>\$10,500</b>	<b>\$500</b>
<b>CAP - Capital Outlay</b>					
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	-	5,000	-	(5,000)
4590-104	CAPITAL OUTLAY - EQUIPMENT OTHER EQUIPMENT	-	-	-	-
<b>Account Classification Total: CAP - Capital Outlay</b>		<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>	<b>(\$5,000)</b>
<b>Division Total: 414 - FINANCE OFFICE</b>		<b>\$723,386</b>	<b>\$854,378</b>	<b>\$860,728</b>	<b>\$6,350</b>

ACCOUNT DETAIL: 414

DEPARTMENT/DIVISION: ADMINISTRATION AND  
FINANCE/FINANCE DIVISION

2180-101 POSTAGE POSTAGE, STATEMENT BILLING EXPENSES, POSTAGE METER LEASE AND P O BOX RENTAL	115,000
2240-101 AUDIT COSTS GENERAL FUND PORTION OF ANNUAL COMPILATION AND AUDIT	20,000
2300-101 CONTRACTED SERVICES 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	48,000

CITY OF HUNTINGTON  
EMPLOYEE DETAIL BUDGET SUPPLEMENT  
FISCAL YEAR 2014 - 2015

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	64,047
ASS'T. FINANCE DIRECTOR	A17D	1	46,520
BUSINESS SERVICES ADVOCATE	A16D	1	44,249
BUDGET MANAGER	A15D	1	42,046
SENIOR ACCOUNTANT	A15D	1	42,046
REVENUE SUPERVISOR	A11D	1	33,607
ASS'T. 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
LONGEVITY			12,831
PAYROLL ACCRUAL			1,981
PAY INCREASE 3%/EMPLOYER COSTS			18,323
<b>GRAND TOTAL</b>		<b>14</b>	<b>535,208</b>

Account Number	Description	FY2013 Actual	FY2014 Amended Budget	FY2015 Approved Budget	Change from FY2014 to FY2015 + or (-)
<b>Department: 10 - ADMINISTRATION &amp; FINANCE</b>					
<b>Division: 416 - MUNICIPAL COURT</b>					
<b>PS - Personal Services</b>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	79,970	89,728	80,073	(9,655)
1030-102	SALARY & WAGES OF EMPLOYEES LONGEVITY	1,963	934	-	(934)
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	6,048	6,400	6,407	7
1050-101	GROUP INSURANCE GROUP INSURANCE	202	245	246	1
1060-101	RETIREMENT EXPENSE CIVILIAN	6,464	7,435	7,200	(235)
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	-	-	-	-
<b>Account Classification Total: PS - Personal Services</b>		<b>\$94,646</b>	<b>\$104,742</b>	<b>\$93,926</b>	<b>(\$10,816)</b>
<b>CS - Contractual Services</b>					
2110-101	TELEPHONE TELEPHONE	500	565	525	(40)
2120-101	PRINTING PRINTING	0	50	100	50
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	175	350	350	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	821	50	3,000	2,950
2300-102	CONTRACTED SERVICES OTHER CONTRACTED SERVICES	-	-	-	-
<b>Account Classification Total: CS - Contractual Services</b>		<b>\$1,496</b>	<b>\$1,015</b>	<b>\$3,975</b>	<b>\$2,960</b>
<b>C - Commodities</b>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	337	450	600	150
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	270	100	100	-
<b>Account Classification Total: C - Commodities</b>		<b>\$607</b>	<b>\$550</b>	<b>\$700</b>	<b>\$150</b>
<b>CAP - Capital Outlay</b>					
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	1,089	-	-	-
<b>Account Classification Total: CAP - Capital Outlay</b>		<b>\$1,089</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Division Total: 416 - MUNICIPAL COURT</b>		<b>\$97,837</b>	<b>\$106,307</b>	<b>\$98,601</b>	<b>(\$7,706)</b>

CITY OF HUNTINGTON  
EMPLOYEE DETAIL BUDGET SUPPLEMENT  
FISCAL YEAR 2014-2015

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			10,000
ARRAIGNMENT JUDGES			10,664
SUBSTITUTE JUDGES			300
LONGEVITY			2,191
PAYROLL ACCRUAL			321
PAY INCREASE 3%/EMPLOYER COSTS			1,324
<b>GRAND TOTAL</b>		<b>1</b>	<b>80,073</b>

Account Number	Description	FY2013 Actual	FY2014 Amended Budget	FY2015 Approved Budget	Change from FY2014 to FY2015 + or (-)
<b>Department: 10 - ADMINISTRATION &amp; FINANCE</b>					
<b>Division: 422 - HUMAN RESOURCES</b>					
<b>PS - Personal Services</b>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	74,789	78,106	82,975	4,869
1030-102	SALARY & WAGES OF EMPLOYEES LONGEVITY	2,742	1,651	-	(1,651)
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	5,730	6,102	6,133	31
1050-101	GROUP INSURANCE GROUP INSURANCE	646	785	785	-
1060-101	RETIREMENT EXPENSE CIVILIAN	10,871	11,565	11,224	(341)
<b>Account Classification Total: PS - Personal Services</b>		<b>\$94,779</b>	<b>\$98,209</b>	<b>\$101,117</b>	<b>\$2,908</b>
<b>CS - Contractual Services</b>					
2110-101	TELEPHONE TELEPHONE	271	240	300	60
2120-101	PRINTING PRINTING	661	485	500	15
2140-101	TRAVEL TRAVEL	-	-	-	-
2160-101	MAINTENANCE & REPAIR - EQUIPMENT MAINTENANCE & REPAIR - EQUIPMENT	-	-	-	-
2170-101	MAINTENANCE & REPAIR - AUTOS & TRUCKS MAINT. & REPAIR - AUTOS & TRUCKS	-	-	-	-
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	3,779	4,650	3,120	(1,530)
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	-	498	1,000	502
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	-	-	210	210
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	8,000	8,894	-	(8,894)
<b>Account Classification Total: CS - Contractual Services</b>		<b>\$12,711</b>	<b>\$14,767</b>	<b>\$5,130</b>	<b>(\$9,637)</b>
<b>C - Commodities</b>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	285	500	400	(100)
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	82	400	400	-
3420-101	BOOKS BOOKS	-	-	-	-
3430-101	AUTOMOBILE SUPPLIES FUEL	-	-	-	-
<b>Account Classification Total: C - Commodities</b>		<b>\$367</b>	<b>\$900</b>	<b>\$800</b>	<b>(\$100)</b>
<b>CAP - Capital Outlay</b>					
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	-	-	-	-
<b>Account Classification Total: CAP - Capital Outlay</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Division Total: 422 - HUMAN RESOURCES</b>		<b>\$107,856</b>	<b>\$113,876</b>	<b>\$107,047</b>	<b>(\$6,829)</b>

CITY OF HUNTINGTON  
EMPLOYEE DETAIL BUDGET SUPPLEMENT  
FISCAL YEAR 2014-2015

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
LONGEVITY			3,109
PAYROLL ACCRUAL			308
PAY INCREASE 3%/EMPLOYER COSTS			2,802
<b>GRAND TOTAL</b>		<b>2</b>	<b>82,975</b>

Account Number	Description	FY2013 Actual	FY2014 Amended Budget	FY2015 Approved Budget	Change from FY2014 to FY2015 + or (-)
<b>Department: 10 - ADMINISTRATION &amp; FINANCE</b>					
<b>Division: 423 - PURCHASING</b>					
PS - Personal Services					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	51,466	51,630	56,154	4,524
1030-102	SALARY & WAGES OF EMPLOYEES LONGEVITY	2,929	2,760	-	(2,760)
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	4,118	4,161	4,169	8
1050-101	GROUP INSURANCE GROUP INSURANCE	444	540	539	(1)
1060-101	RETIREMENT EXPENSE CIVILIAN	7,627	7,887	7,600	(287)
<b>Account Classification Total: PS - Personal Services</b>		<b>\$66,583</b>	<b>\$66,978</b>	<b>\$68,462</b>	<b>\$1,484</b>
CS - Contractual Services					
2110-101	TELEPHONE TELEPHONE	242	375	375	-
2120-101	PRINTING PRINTING	135	340	400	60
2140-101	TRAVEL TRAVEL	-	-	-	-
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	2,193	4,000	3,000	(1,000)
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	330	400	400	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	-	-	-	-
<b>Account Classification Total: CS - Contractual Services</b>		<b>\$2,900</b>	<b>\$5,115</b>	<b>\$4,175</b>	<b>(\$940)</b>
C - Commodities					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	53,322	350	350	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	499	500	500	-
<b>Account Classification Total: C - Commodities</b>		<b>\$53,820</b>	<b>\$850</b>	<b>\$850</b>	<b>\$0</b>
<b>Division Total: 423 - PURCHASING</b>		<b>\$123,304</b>	<b>\$72,943</b>	<b>\$73,487</b>	<b>\$544</b>

CITY OF HUNTINGTON  
EMPLOYEE DETAIL BUDGET SUPPLEMENT  
FISCAL YEAR 2014-2015

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
LONGEVITY			3,118
PAYROLL ACCRUAL			209
PAY INCREASE 3%/EMPLOYER COSTS			1,658
<b>GRAND TOTAL</b>		<b>1</b>	<b>56,154</b>

Account Number	Description	FY2013 Actual	FY2014 Amended Budget	FY2015 Approved Budget	Change from FY2014 to FY2015 + or (-)
<b>Department: 10 - ADMINISTRATION &amp; FINANCE</b>					
<b>Division: 439 - INFORMATION TECHNOLOGY</b>					
<b>PS - Personal Services</b>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	87,255	111,965	115,960	3,995
1030-102	SALARY & WAGES OF EMPLOYEES LONGEVITY	4,378	2,353	-	(2,353)
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	6,786	8,745	8,758	13
1050-101	GROUP INSURANCE GROUP INSURANCE	747	875	967	92
1060-101	RETIREMENT EXPENSE CIVILIAN	12,435	16,577	16,027	(550)
<b>Account Classification Total: PS - Personal Services</b>		<b>\$111,600</b>	<b>\$140,515</b>	<b>\$141,712</b>	<b>\$1,197</b>
<b>CS - Contractual Services</b>					
2110-101	TELEPHONE TELEPHONE	2,681	3,550	2,849	(701)
2120-101	PRINTING PRINTING	-	-	-	-
2140-101	TRAVEL TRAVEL	-	-	-	-
2160-101	MAINTENANCE & REPAIR - EQUIPMENT MAINTENANCE & REPAIR - EQUIPMENT	9,040	85	9,550	9,465
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	-	-	-	-
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	-	-	-	-
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	-	-	-	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	104,015	126,624	82,159	(44,465)
2300-102	CONTRACTED SERVICES OTHER CONTRACTED SERVICES	-	-	-	-
<b>Account Classification Total: CS - Contractual Services</b>		<b>\$115,736</b>	<b>\$130,259</b>	<b>\$94,558</b>	<b>(\$35,701)</b>
<b>C - Commodities</b>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	-	1,125	1,125	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	148	1,000	1,000	-
<b>Account Classification Total: C - Commodities</b>		<b>\$148</b>	<b>\$2,125</b>	<b>\$2,125</b>	<b>\$0</b>
<b>CAP - Capital Outlay</b>					
4580-101	CAPITAL OUTLAY - OTHER IMPROVEMENTS CAPITAL OUTLAY OTHER IMPROVEMENT	-	-	-	-
4590-104	CAPITAL OUTLAY - EQUIPMENT OTHER EQUIPMENT	21,245	5,962	-	(5,962)
4590-105	CAPITAL OUTLAY - EQUIPMENT OTHER CAPITAL OUTLAY	136,129	219,645	167,000	(52,645)
<b>Account Classification Total: CAP - Capital Outlay</b>		<b>\$157,374</b>	<b>\$225,607</b>	<b>\$167,000</b>	<b>(\$58,607)</b>
<b>Division Total: 439 - INFORMATION TECHNOLOGY</b>		<b>\$384,858</b>	<b>\$498,506</b>	<b>\$405,395</b>	<b>(\$93,111)</b>

ACCOUNT DETAIL: 439

DEPARTMENT/DIVISION: INFORMATION TECHNOLOGY

30-01 CONTRACTED SERVICES		82,159
THIRD PARTY PROGRAMMING SERVICES, SOFTWARE MAINTENANCE CHARGES, PRINTER MAINTENANCE & MSCNS		
64-98 OTHER CAPITAL OUTLAY		167,000
PC/PERIPHERAL REPLACEMENT AND TELEPHONE SETS	22,773	
LEASE PAYMENT – PRIOR PURCHASE		
COMPUTER SOFTWARE – 5 YEAR (08/17)	144,227	

CITY OF HUNTINGTON  
EMPLOYEE DETAIL BUDGET SUPPLEMENT  
FISCAL YEAR 2014-2015

DEPARTMENT: ADMIN. & FINANCE  
INFORMATION TECHNOLOGY

NUMBER: 439

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
IT DIRECTOR	A15D	1	42,046
COMPUTER TECHNICIAN	A11D	2	67,214
LONGEVITY			4,773
PAYROLL ACCRUAL			439
PAY INCREASE 3%/EMPLOYER COSTS			1,488
<b>GRAND TOTAL</b>		<b>3</b>	<b>115,960</b>

Account Number	Description	FY2013 Actual	FY2014 Amended Budget	FY2015 Approved Budget	Change from FY2014 to FY2015 + or (-)
<b>Department: 15 - CITY CLERK</b>					
<b>Division: 415 - CITY CLERK'S OFFICE</b>					
<b>PS - Personal Services</b>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	74,605	74,592	78,109	3,517
1030-102	SALARY & WAGES OF EMPLOYEES LONGEVITY	937	661	-	(661)
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	5,471	5,766	5,770	4
1050-101	GROUP INSURANCE GROUP INSURANCE	710	846	850	4
1060-101	RETIREMENT EXPENSE CIVILIAN	10,531	10,912	10,558	(354)
<b>Account Classification Total: PS - Personal Services</b>		<b>\$92,254</b>	<b>\$92,777</b>	<b>\$95,287</b>	<b>\$2,510</b>
<b>CS - Contractual Services</b>					
2110-101	TELEPHONE TELEPHONE	125	150	300	150
2120-101	PRINTING PRINTING	498	300	500	200
2140-101	TRAVEL TRAVEL	-	-	200	200
2160-101	MAINTENANCE & REPAIR - EQUIPMENT MAINTENANCE & REPAIR - EQUIPMENT	-	-	-	-
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	2,063	2,588	3,000	412
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	-	200	200	-
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	25	30	30	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	1,293	2,000	1,710	(290)
2300-102	CONTRACTED SERVICES OTHER CONTRACTED SERVICES	-	100	500	400
<b>Account Classification Total: CS - Contractual Services</b>		<b>\$4,004</b>	<b>\$5,368</b>	<b>\$6,440</b>	<b>\$1,072</b>
<b>C - Commodities</b>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	329	927	927	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	-	12,000	12,000	-
3420-101	BOOKS BOOKS	-	-	500	500
<b>Account Classification Total: C - Commodities</b>		<b>\$329</b>	<b>\$12,927</b>	<b>\$13,427</b>	<b>\$500</b>
<b>CAP - Capital Outlay</b>					
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	-	1,139	-	(1,139)
<b>Account Classification Total: CAP - Capital Outlay</b>		<b>\$0</b>	<b>\$1,139</b>	<b>\$0</b>	<b>(\$1,139)</b>
<b>Division Total: 415 - CITY CLERK'S OFFICE</b>		<b>\$96,588</b>	<b>\$112,211</b>	<b>\$115,154</b>	<b>\$2,943</b>

CITY OF HUNTINGTON  
EMPLOYEE DETAIL BUDGET SUPPLEMENT  
FISCAL YEAR 2014-2015

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
LONGEVITY			1,364
PAYROLL ACCRUAL			289
PAY INCREASE 3%/EMPLOYER COSTS			2,692
<b>GRAND TOTAL</b>		<b>2</b>	<b>78,109</b>

Account Number	Description	FY2013 Actual	FY2014 Amended Budget	FY2015 Approved Budget	Change from FY2014 to FY2015 + or (-)
<b>Department: 20 - CONTINGENCIES</b>					
<b>Division: 699 - CONTINGENCIES</b>					
CON - Contributions					
5680-103	OTHER CONTRIBUTIONS/TRANSFERS CONTINGENCIES - MISCELLANEOUS	-	3,608,322	3,959,386	351,064
<b>Account Classification Total: CON - Contributions</b>		<b>\$0</b>	<b>\$3,608,322</b>	<b>\$3,959,386</b>	<b>\$351,064</b>
<b>Division Total: 699 - CONTINGENCIES</b>		<b>\$0</b>	<b>\$3,608,322</b>	<b>\$3,959,386</b>	<b>\$351,064</b>

Account Number	Description	FY2013 Actual	FY2014 Amended Budget	FY2015 Approved Budget	Change from FY2014 to FY2015 + or (-)
<b>Department: 25 - CONTRIBUTIONS</b>					
<b>Division: 402 - ECONOMIC DEVELOPMENT</b>					
CS - Contractual Services					
2220-101	DUES & SUBSCRIPTIONS MUNICIPAL LEAGUE	8,845	9,295	9,295	-
2220-103	DUES & SUBSCRIPTIONS CONTRIBUTIONS TO REGION II	9,266	9,266	9,295	29
2220-104	DUES & SUBSCRIPTIONS CONTRIBUTIONS TO KYOVA	14,928	17,203	17,203	-
<b>Account Classification Total: CS - Contractual Services</b>		<b>\$33,039</b>	<b>\$35,764</b>	<b>\$35,793</b>	<b>\$29</b>
CON - Contributions					
5670-109	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES ECONOMIC DEVELOPMENT	109,858	149,918	636,000	486,082
5680-102	OTHER CONTRIBUTIONS/TRANSFERS OTHER CONTRIBUTIONS - MISC.	11,482	11,125	-	(11,125)
<b>Account Classification Total: CON - Contributions</b>		<b>\$121,341</b>	<b>\$161,043</b>	<b>\$636,000</b>	<b>\$474,957</b>
<b>Division Total: 402 - ECONOMIC DEVELOPMENT</b>		<b>\$154,379</b>	<b>\$196,807</b>	<b>\$671,793</b>	<b>\$474,986</b>
<b>Division: 707 - DOG WARDEN/HUMANE SOCIETY</b>					
CON - Contributions					
5670-102	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES ANIMAL CONTROL SHELTER	100,000	100,000	100,000	-
<b>Account Classification Total: CON - Contributions</b>		<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>
<b>Division Total: 707 - DOG WARDEN/HUMANE SOCIETY</b>		<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>
<b>Division: 709 - AMBULANCE AUTHORITY</b>					
CON - Contributions					
5670-103	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES CC EMS FOR WESTMORELAND	50,000	54,000	53,000	(1,000)
<b>Account Classification Total: CON - Contributions</b>		<b>\$50,000</b>	<b>\$54,000</b>	<b>\$53,000</b>	<b>(\$1,000)</b>
<b>Division Total: 709 - AMBULANCE AUTHORITY</b>		<b>\$50,000</b>	<b>\$54,000</b>	<b>\$53,000</b>	<b>(\$1,000)</b>
<b>Division: 759 - PUBLIC TRANSIT</b>					
CON - Contributions					
5670-108	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES TRANSFER T.T.A. EXCESS LEVY	185,585	198,000	193,000	(5,000)
<b>Account Classification Total: CON - Contributions</b>		<b>\$185,585</b>	<b>\$198,000</b>	<b>\$193,000</b>	<b>(\$5,000)</b>
<b>Division Total: 759 - PUBLIC TRANSIT</b>		<b>\$185,585</b>	<b>\$198,000</b>	<b>\$193,000</b>	<b>(\$5,000)</b>

Account Number	Description	FY2013 Actual	FY2014 Amended Budget	FY2015 Approved Budget	Change from FY2014 to FY2015 + or (-)
<b>Division: 900 - PARKS &amp; RECREATION</b>					
CS - Contractual Services					
2130-101	UTILITIES HARRIS RIVERFRONT PARK	14,837	25,000	25,000	-
2300-102	CONTRACTED SERVICES OTHER HARRIS RIVERFRONT PARK	182,854	125,001	197,000	71,999
<b>Account Classification Total: CS - Contractual Services</b>		<b>\$197,691</b>	<b>\$150,001</b>	<b>\$222,000</b>	<b>\$71,999</b>
CON - Contributions					
4590-104	CAPITAL OUTLAY - EQUIPMENT OTHER EQUIPMENT	-	35,000	-	(35,000)
5670-106	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES GREATER HGTN PARK BD PROP. TAX	542,582	535,000	568,000	33,000
<b>Account Classification Total: CON - Contributions</b>		<b>542,582</b>	<b>570,000</b>	<b>568,000</b>	<b>(2,000)</b>
<b>Division Total: 900 - PARKS &amp; RECREATION</b>		<b>\$740,273</b>	<b>\$720,001</b>	<b>\$790,000</b>	<b>\$69,999</b>
<b>Division: 901 - VISITORS BUREAU</b>					
CON - Contributions					
5670-110	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES CONVENTION VISITORS BUREAU	183,220	275,000	387,000	112,000
<b>Account Classification Total: CON - Contributions</b>		<b>\$183,220</b>	<b>\$275,000</b>	<b>\$387,000</b>	<b>\$112,000</b>
<b>Division Total: 901 - VISITORS BUREAU</b>		<b>\$183,220</b>	<b>\$275,000</b>	<b>\$387,000</b>	<b>\$112,000</b>
<b>Division: 906 - ARTS &amp; HUMANITIES</b>					
CON - Contributions					
5670-107	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES CITY OF HGTN FOUNDATION	3,000	8,000	8,000	-
<b>Account Classification Total: CON - Contributions</b>		<b>\$3,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$0</b>
<b>Division Total: 906 - ARTS &amp; HUMANITIES</b>		<b>\$3,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$0</b>
<b>Department Total: 25 - CONTRIBUTIONS</b>		<b>\$1,416,457</b>	<b>\$1,551,808</b>	<b>\$2,202,793</b>	<b>\$650,985</b>

Account Number	Description	FY2013 Actual	FY2014 Amended Budget	FY2015 Approved Budget	Change from FY2014 to FY2015 + or (-)
<b>Department: 30 - FIRE</b>					
<b>Division: 706 - FIRE DEPARTMENT</b>					
<b>PS - Personal Services</b>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	2,751,660	2,855,752	2,895,084	39,332
1030-102	SALARY & WAGES OF EMPLOYEES LONGEVITY	981	164	-	(164)
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	65,243	88,287	115,941	27,654
1050-101	GROUP INSURANCE GROUP INSURANCE	19,716	24,445	25,173	728
1060-101	RETIREMENT EXPENSE CIVILIAN	7,225	19,272	18,669	(603)
1070-103	CONTRIBUTION TO PENSION FUND RETIREMENT - FIREFIGHTERS	5,453,915	5,454,416	5,454,416	-
1070-104	CONTRIBUTION TO PENSION FUND PENSION - POFERS - FIRE	25,449	43,316	48,091	4,775
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	1,392,025	1,686,869	1,736,869	50,000
1080-102	OVERTIME / EXTRA HELP UNSCHEDULED OVERTIME	300,392	355,000	467,500	112,500
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	20,264	25,018	25,000	(18)
<b>Account Classification Total: PS - Personal Services</b>		<b>\$10,036,869</b>	<b>\$10,552,539</b>	<b>\$10,786,743</b>	<b>\$234,204</b>
<b>CS - Contractual Services</b>					
2110-101	TELEPHONE TELEPHONE	16,454	35,500	22,386	(13,114)
2120-101	PRINTING PRINTING	448	250	250	-
2130-101	UTILITIES UTILITIES	88,158	90,000	90,000	-
2140-101	TRAVEL TRAVEL	1,034	2,000	2,000	-
2150-101	MAINTENANCE & REPAIR - BUILDINGS & GROUNDS MAINT. & REP. - BLDNGS & GROUNDS	129,900	229,004	50,004	(179,000)
2160-101	MAINTENANCE & REPAIR - EQUIPMENT MAINTENANCE & REPAIR - EQUIPMENT	19,227	15,000	15,000	-
2170-101	MAINTENANCE & REPAIR - AUTOS & TRUCKS MAINT. & REPAIR - AUTOS & TRUCKS	60,538	75,000	76,000	1,000
2190-101	BUILDINGS & EQUIPMENT & RENTS BUILDINGS & EQUIPMENT & RENTS	-	2,000	-	(2,000)
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	-	500	-	(500)
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	16,988	28,174	15,000	(13,174)
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	1,216	1,500	1,500	-
2230-101	PROFESSIONAL SERVICES PROFESSIONAL SERVICES	18,829	15,000	10,000	(5,000)
2250-101	LAUNDRY LAUNDRY	10	-	-	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	102,812	125,835	125,835	-
2330-101	INVESTIGATION EXPENSE INVESTIGATION EXPENSE	515	5,492	12,000	6,508
<b>Account Classification Total: CS - Contractual Services</b>		<b>\$456,128</b>	<b>\$625,255</b>	<b>\$419,975</b>	<b>(\$205,280)</b>

Account Number	Description	FY2013 Actual	FY2014 Amended Budget	FY2015 Approved Budget	Change from FY2014 to FY2015 + or (-)
<b>C - Commodities</b>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	4,125	5,000	5,000	-
3410-102	DEPARTMENTAL SUPPLIES & MATERIALS JANITORIAL SUPPLIES	23,056	19,357	19,357	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	7,070	8,200	8,200	-
3430-101	AUTOMOBILE SUPPLIES FUEL	58,008	46,025	48,000	1,975
3450-101	UNIFORMS SAFETY GEAR	90,981	104,466	104,466	-
<b>Account Classification Total: C - Commodities</b>		<b>\$183,241</b>	<b>\$183,048</b>	<b>\$185,023</b>	<b>\$1,975</b>
<b>CAP - Capital Outlay</b>					
4580-101	CAPITAL OUTLAY - OTHER IMPROVEMENTS CAPITAL OUTLAY OTHER IMPROVEMENT	-	-	-	-
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	238	5,000	5,000	-
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	153,548	153,549	196,481	42,932
4590-104	CAPITAL OUTLAY - EQUIPMENT OTHER EQUIPMENT	58,569	83,000	21,000	(62,000)
4590-106	CAPITAL OUTLAY - EQUIPMENT CABELL COUNTY FIRE EXCESS LEVY	-	133,000	39,135	(93,865)
<b>Account Classification Total: CAP - Capital Outlay</b>		<b>\$212,356</b>	<b>\$374,549</b>	<b>\$261,616</b>	<b>(\$112,933)</b>
<b>CON - Contributions</b>					
5660-102	CONTRIBUTIONS/TRANSFERS TO OTHER FUNDS FIRE RETIREE INS FD	128,464	153,501	158,570	5,069
5660-104	CONTRIBUTIONS/TRANSFERS TO OTHER FUNDS HURA	-	-	40,000	40,000
<b>Account Classification Total: CON - Contributions</b>		<b>\$128,464</b>	<b>\$153,501</b>	<b>\$198,570</b>	<b>\$45,069</b>
<b>Division Total: 706 - FIRE DEPARTMENT</b>		<b>\$11,017,057</b>	<b>\$11,888,892</b>	<b>\$11,851,927</b>	<b>(\$36,965)</b>

## ACCOUNT DETAIL: 706

## DEPARTMENT/DIVISION: FIRE

<b>1100-101 UNIFORM ALLOWANCE</b>		\$25,000
FOR THE PURCHASE OF WORK & DRESS UNIFORMS, INSIGNIA AND ALL OTHER ITEMS PERTAINING TO UNIFORM REQUIREMENTS OF THE DEPARTMENT PER UNION CONTRACT		
<b>2150-101 MAINTENANCE &amp; REPAIR BUILDINGS &amp; GROUNDS</b>		\$50,004
MAINTENANCE ON ALL FIRE STATIONS AND OFFICES. INCLUDES ALL STRUCTURES, APPARATUS DOORS, CONCRETE, PLUMBING, CARPENTRY, PAINTING AND GROUNDS AS WELL AS SOME ITEMS OF REHABILITATION		
<b>2210-101 TRAINING</b>		\$15,000
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. TRADE PUBLICATIONS, OUTSIDE SEMINARS, SESSIONS AND CONFERENCES. ALSO INCLUDES FIRST AID/EMT TRAINING		
<b>2230-101 PROFESSIONAL SERVICES</b>		\$10,000
PHYSICALS FOR ORIGINAL APPOINTMENTS, PROMOTIONS AND DISABILITIES; CONTAGIOUS DISEASE INOCULATIONS, BOOSTERS AND BLOOD LEVELS		
<b>2300-101 CONTRACTED SERVICES</b>		\$125,835
REPLACEMENT AND SERVICE OF PORTABLE RADIO'S AND FIRE HYDRANT MAINTENANCE		
<b>3450-101 SAFETY GEAR</b>		\$104,466
HELMETS FOR NEW FIREFIGHTERS AND REPLACEMENT OF UNSERVICEABLE SAFETY EQUIPMENT AS PER CONTRACT AND NFPA STANDARDS		
	\$93,822	
LEASE PAYMENT PRIOR PURCHASE		
TURN OUT GEAR, HOODS AND BOOTS (07/14)	\$10,644	
<b>4590-102 MOTOR EQUIPMENT</b>		\$196,481
LEASE PAYMENTS - PRIOR PURCHASES		
KME PUMPER & AERIAL LADDER (10/19)	\$165,413	
THREE (3) CHEVY TAHOES (07/16)	\$31,068	
<b>4590-104 OTHER EQUIPMENT</b>		\$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		
<b>5660-102 CONTRIBUTIONS TO OTHER FUNDS</b>		\$158,570
CONTRIBUTION TO FIRE RETIREES' SUPPLEMENTAL INSURANCE FUND FY 14-15 (3% OF FIREFIGHTER'S BASE PAY INCLUDING SCHEDULED OVERTIME)		\$128,806
CONTRIBUTION FOR FY 11-12 REMOVED FROM BUDGET DURING BUDGET REDUCTIONS (YEAR 3 OF 3)		\$29,764

CITY OF HUNTINGTON  
 EMPLOYEE BUDGET SUPPLEMENT  
 FISCAL YEAR 2014 - 2015

DEPARTMENT: FIRE

NUMBER: 706

<u>POSITION</u>	<u>PAY GRADE</u>	<u>PROPOSED</u>	<u>REGULAR</u>	<u>OVERTIME</u>	<u>TOTAL</u>
CHIEF	P28D	1	67,250	0	67,250
DEPUTY CHIEF		4	126,540	76,654	203,194
CAPTAIN		21	595,756	360,891	956,646
LIEUTENANT		16	419,298	253,998	673,296
FIREFIGHTERS		61	1,486,919	915,496	2,402,416
SAFER GRANT POSITIONS AUTHORIZED		10	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL BASE PAY</b>			<b>2,695,763</b>	<b>1,607,038</b>	<b>4,302,801</b>
<b>SWORN - OTHER PAY</b>					
PAYROLL ACCRUAL FOR SWORN POSITIONS			11,109	0	11,109
UNSCHEDULED OVERTIME			0	467,500	467,500
HOLIDAY PAY			0	57,945	57,945
RETIREMENT PAYOUTS			<u>0</u>	<u>0</u>	<u>188,880</u>
<b>TOTAL OTHER PAY</b>			<b>11,109</b>	<b>525,445</b>	<b>725,434</b>
<b>GRAND TOTAL SWORN</b>		<b>113</b>	<b>2,706,872</b>	<b>2,132,483</b>	<b>5,028,235</b>
<b><u>CIVILIAN</u></b>					
ADM. ASSISTANT	A08D	1	27,687	0	27,687
BLDG. MAINT. SPEC.	C12C	1	31,111	0	31,111
PAYROLL ACCRUAL FOR CIVILIAN			<u>227</u>	<u>0</u>	<u>227</u>
<b>TOTAL CIVILIAN</b>		<b>2</b>	<b>59,025</b>	<b>0</b>	<b>59,025</b>
SAVINGS FROM DELAYED HIRINGS					(149,275)
PAY INCREASE 3%/EMPLOYER COSTS					161,468
<b>GRAND TOTAL</b>		<b>115</b>	<b>2,765,897</b>	<b>2,132,483</b>	<b>5,099,453</b>

Account Number	Description	FY2013 Actual	FY2014 Amended Budget	FY2015 Approved Budget	Change from FY2014 to FY2015 + or (-)
<b>Department: 35 - GRANTS</b>					
Division: 403- FEDERAL GRANTS					
CS - Contractual Services	FEDERAL GRANTS - MISCELLANEOUS	248,535	356,223	1,000,000	643,777
<b>Account Classification Total: CAP - Contracted Services</b>		<b>\$248,535</b>	<b>\$356,223</b>	<b>\$1,000,000</b>	<b>\$643,777</b>
Division: 404- STATE GRANTS					
CS - Contractual Services	STATE GRANTS - MISCELLANEOUS	1,159,047	1,331,082	1,500,000	168,918
<b>Account Classification Total: CAP - Contracted Services</b>		<b>\$1,159,047</b>	<b>\$1,331,082</b>	<b>\$1,500,000</b>	<b>\$168,918</b>
<b>Department Total: 35 - GRANTS</b>		<b>\$1,407,582</b>	<b>\$1,687,305</b>	<b>\$2,500,000</b>	<b>\$812,695</b>

Account Number	Description	FY2013 Actual	FY2014 Amended Budget	FY2015 Approved Budget	Change from FY2014 to FY2015 + or (-)
<b>Department: 40 - INSURANCE PROGRAMS</b>					
<b>Division: 408 - INSURANCE PROGRAM (SELF-INSURED)</b>					
PS - Personal Services					
1050-102	GROUP INSURANCE MEDICAL CLAIMS	1,564,045	2,673,186	2,525,000	(148,186)
1050-103	GROUP INSURANCE PRESCRIPTION CLAIMS	596,906	688,000	585,000	(103,000)
1050-104	GROUP INSURANCE RETIREE'S MEDICAL CLAIMS	1,482,683	1,320,500	1,120,000	(200,500)
1050-105	GROUP INSURANCE RETIREE'S PRESCRIPTION CLAIMS	1,123,931	1,188,500	1,155,000	(33,500)
1050-106	GROUP INSURANCE VESTED HEALTH UTILIZATION EXP.	489,354	556,400	570,000	13,600
1050-109	GROUP INSURANCE IBNR HEALTH CARE CLAIMS	683,305	-	-	-
1100-103	OTHER FRINGE BENEFITS EMPLOYEE WELLNESS PROGRAM	13,984	26,000	20,000	(6,000)
<b>Account Classification Total: PS - Personal Services</b>		<b>\$5,954,208</b>	<b>\$6,452,586</b>	<b>\$5,975,000</b>	<b>(\$477,586)</b>
CS - Contractual Services					
2260-101	INSURANCE & BONDS UNEMPLOYMENT	25,805	2,500	10,000	7,500
2260-102	INSURANCE & BONDS WORKER'S COMP	611,438	597,000	600,000	3,000
2260-103	INSURANCE & BONDS LIABILITY INSURANCE	976,306	1,458,626	1,434,000	(24,626)
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	955,688	1,112,854	1,592,000	479,146
<b>Account Classification Total: CS - Contractual Services</b>		<b>\$2,569,237</b>	<b>\$3,170,980</b>	<b>\$3,636,000</b>	<b>\$465,020</b>
<b>Division Total: 408 - INSURANCE PROGRAM (SELF-INSURED)</b>		<b>\$8,523,445</b>	<b>\$9,623,566</b>	<b>\$9,611,000</b>	<b>(\$12,566)</b>

Account Number	Description	FY2013 Actual	FY2014 Amended Budget	FY2015 Approved Budget	Change from FY2014 to FY2015 + or (-)
<b>Department: 45 - CITY ATTORNEY</b>					
<b>Division: 417 - CITY ATTORNEY</b>					
<b>PS - Personal Services</b>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	127,760	176,234	188,801	12,567
1030-102	SALARY & WAGES OF EMPLOYEES LONGEVITY	2,589	1,591	-	(1,591)
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	9,675	13,375	13,946	571
1050-101	GROUP INSURANCE GROUP INSURANCE	800	1,207	1,277	70
1060-101	RETIREMENT EXPENSE CIVILIAN	18,277	25,350	25,522	172
<b>Account Classification Total: PS - Personal Services</b>		<b>\$159,101</b>	<b>\$217,757</b>	<b>\$229,546</b>	<b>\$11,789</b>
<b>CS - Contractual Services</b>					
2110-101	TELEPHONE TELEPHONE	1,204	1,500	1,350	(150)
2120-101	PRINTING PRINTING	569	535	700	165
2140-101	TRAVEL TRAVEL	165	300	300	-
2160-101	MAINTENANCE & REPAIR - EQUIPMENT MAINTENANCE & REPAIR - EQUIPMENT	-	300	300	-
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	762	1,880	2,000	120
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	250	1,607	1,000	(607)
2290-101	COURT COSTS & DAMAGES COURT COSTS	28,541	15,987	12,000	(3,987)
2290-102	COURT COSTS & DAMAGES DAMAGE CLAIMS	41,744	32,257	30,000	(2,257)
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	24,352	49,303	25,000	(24,303)
<b>Account Classification Total: CS - Contractual Services</b>		<b>\$97,588</b>	<b>\$103,669</b>	<b>\$72,650</b>	<b>(\$31,019)</b>
<b>C - Commodities</b>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	697	1,368	1,200	(168)
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	-	-	300	300
3420-101	BOOKS BOOKS	2,374	1,813	2,500	687
<b>Account Classification Total: C - Commodities</b>		<b>\$3,071</b>	<b>\$3,181</b>	<b>\$4,000</b>	<b>\$819</b>
<b>CAP - Capital Outlay</b>					
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	-	1,750	-	(1,750)
<b>Account Classification Total: CAP - Capital Outlay</b>		<b>\$0</b>	<b>\$1,750</b>	<b>\$0</b>	<b>(\$1,750)</b>
<b>Division Total: 417 - CITY ATTORNEY</b>		<b>\$259,761</b>	<b>\$326,357</b>	<b>\$306,196</b>	<b>(\$20,161)</b>

ACCOUNT DETAIL: 417

DEPARTMENT/DIVISION: CITY ATTORNEY

2290-101 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.	12,000
2290-102 DAMAGE CLAIMS SMALL CLAIMS FOR PERSONAL INJURY AND PROPERTY DAMAGE NOT AS A RESULT OF AUTO COLLISION, DEFECTIVE STREETS, FALLEN TREES, ETC.	30,000
2300-101 CONTRACTED SERVICES 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	25,000

CITY OF HUNTINGTON  
EMPLOYEE DETAIL BUDGET SUPPLEMENT  
FISCAL YEAR 2014-2015

DEPARTMENT: CITY ATTORNEY

NUMBER: 417

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
CITY ATTORNEY	P29D	1	67,250
ASSISTANT CITY ATTORNEY	A19D	1	51,169
LEGAL SECRETARY	A11D	1	33,607
LEGAL ASSISTANT	A07D	1	26,205
LONGEVITY			3,365
PAYROLL ACCRUAL			700
PAY INCREASE 3%/EMPLOYER COSTS			6,505
<b>GRAND TOTAL</b>		<b>4</b>	<b>188,801</b>

Account Number	Description	FY2013 Actual	FY2014 Amended Budget	FY2015 Approved Budget	Change from FY2014 to FY2015 + or (-)
<b>Department: 50 - MAYOR'S OFFICE OF PLANNING &amp; DEV</b>					
<b>Division: 437 - MAYOR'S OFFICE OF PLANNING &amp; DEV</b>					
<b>PS - Personal Services</b>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	49,416	69,859	82,797	12,938
1030-102	SALARY & WAGES OF EMPLOYEES LONGEVITY	106	64	-	(64)
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	3,623	5,350	6,851	1,501
1050-101	GROUP INSURANCE GROUP INSURANCE	253	410	627	217
1060-101	RETIREMENT EXPENSE CIVILIAN	6,945	8,031	12,537	4,506
<b>Account Classification Total: PS - Personal Services</b>		<b>\$60,343</b>	<b>\$83,714</b>	<b>\$102,812</b>	<b>\$19,098</b>
<b>CS - Contractual Services</b>					
2110-101	TELEPHONE TELEPHONE	140	225	225	-
2120-101	PRINTING PRINTING	-	100	100	-
2140-101	TRAVEL TRAVEL	1,225	400	500	100
2160-101	MAINTENANCE & REPAIR - EQUIPMENT MAINTENANCE & REPAIR - EQUIPMENT	-	-	-	-
2170-101	MAINTENANCE & REPAIR - AUTOS & TRUCKS MAINT. & REPAIR - AUTOS & TRUCKS	-	-	-	-
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	2,107	1,900	3,000	1,100
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	2,628	600	1,000	400
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	130	200	700	500
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	2,981	7,554	50,000	42,446
2300-102	CONTRACTED SERVICES OTHER CONTRACTED SERVICES	699	-	-	-
<b>Account Classification Total: CS - Contractual Services</b>		<b>\$9,910</b>	<b>\$10,979</b>	<b>\$55,525</b>	<b>\$44,546</b>
<b>C - Commodities</b>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	1,506	646	400	(246)
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	-	-	-	-
3420-101	BOOKS BOOKS	-	-	-	-
3430-101	AUTOMOBILE SUPPLIES FUEL	-	-	-	-
<b>Account Classification Total: C - Commodities</b>		<b>\$1,506</b>	<b>\$646</b>	<b>\$400</b>	<b>(\$246)</b>
<b>CAP - Capital Outlay</b>					
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	-	-	-	-
<b>Account Classification Total: CAP - Capital Outlay</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Division Total: 437 - MAYOR'S OFFICE OF PLANNING &amp; DEV</b>		<b>\$71,759</b>	<b>\$95,339</b>	<b>\$158,737</b>	<b>\$63,398</b>

ACCOUNT DETAIL: 437

MAYOR'S OFFICE OF PLANNING & DEVELOPMENT

2300-101 CONTRACTED SERVICES

50,000

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 2014-2015

DEPARTMENT/DIVISION: MAYOR'S OFFICE  
OF PLANNING & DEVELOPMENT

NUMBER: 437

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
PLANNER	A14C	1.0000	38,502
GIS TECHNICIAN	A11D	0.6500	21,845
PROJECT MANAGER	A14D	0.0625	2,527
PLANNING TECHNICIAN	A07D	0.5000	13,102
LONGEVITY			125
PAYROLL ACCRUAL			344
PAY INCREASE 3%/EMPLOYER COSTS			6,352
<b>GRAND TOTAL</b>		<b>2.2125</b>	<b>82,797</b>

Account Number	Description	FY2013 Actual	FY2014 Amended Budget	FY2015 Approved Budget	Change from FY2014 to FY2015 + or (-)
<b>Department: 55 - POLICE</b>					
<b>Division: 700 - POLICE</b>					
PS - Personal Services					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	5,039,086	5,353,509	5,836,724	483,215
1030-102	SALARY & WAGES OF EMPLOYEES LONGEVITY	5,270	683	-	(683)
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	103,833	126,568	183,833	57,265
1050-101	GROUP INSURANCE GROUP INSURANCE	19,943	26,290	29,423	3,133
1060-101	RETIREMENT EXPENSE CIVILIAN	44,365	90,787	73,100	(17,687)
1070-101	CONTRIBUTION TO PENSION FUND PENSION - POLICE OFFICERS	4,316,854	4,398,765	4,312,000	(86,765)
1070-102	CONTRIBUTION TO PENSION FUND PENSION - POFFRS - POLICE	35,629	82,066	100,217	18,151
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	834,875	1,083,200	889,000	(194,200)
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	19,657	20,735	20,150	(585)
<b>Account Classification Total: PS - Personal Services</b>		<b>\$10,419,512</b>	<b>\$11,182,603</b>	<b>\$11,444,447</b>	<b>\$261,844</b>
CS - Contractual Services					
2110-101	TELEPHONE TELEPHONE	76,481	94,000	80,000	(14,000)
2120-101	PRINTING PRINTING	4,985	4,973	8,000	3,027
2130-101	UTILITIES UTILITIES	120,739	135,000	150,000	15,000
2150-101	MAINTENANCE & REPAIR - BUILDINGS & GROUNDS MAINT. & REP. - BLDNGS & GROUNDS	2,367	4,500	17,400	12,900
2160-101	MAINTENANCE & REPAIR - EQUIPMENT MAINTENANCE & REPAIR - EQUIPMENT	1,114	2,415	2,500	85
2170-101	MAINTENANCE & REPAIR - AUTOS & TRUCKS MAINT. & REPAIR - AUTOS & TRUCKS	108,365	94,646	65,000	(29,646)
2190-101	BUILDINGS & EQUIPMENT & RENTS BUILDINGS & EQUIPMENT & RENTS	136,675	78,082	199,584	121,502
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	1,819	2,000	2,000	-
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	46,782	40,300	37,000	(3,300)
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	2,840	3,490	3,500	10
2230-101	PROFESSIONAL SERVICES PROFESSIONAL SERVICES	16,941	19,902	19,000	(902)
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	157,637	200,794	234,045	33,251
2330-101	INVESTIGATION EXPENSE INVESTIGATION EXPENSE	-	-	-	-
<b>Account Classification Total: CS - Contractual Services</b>		<b>\$676,746</b>	<b>\$680,102</b>	<b>\$818,029</b>	<b>\$137,927</b>

Account Number	Description	FY2013 Actual	FY2014 Amended Budget	FY2015 Approved Budget	Change from FY2014 to FY2015 + or (-)
<b>C - Commodities</b>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	8,947	10,235	10,000	(235)
3410-102	DEPARTMENTAL SUPPLIES & MATERIALS JANITORIAL SUPPLIES	7,210	7,669	9,000	1,331
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	43,724	47,569	41,755	(5,814)
3410-109	DEPARTMENTAL SUPPLIES & MATERIALS OTHER COMMODITIES	-	3,000	3,000	-
3420-101	BOOKS BOOKS	232	266	1,000	734
3430-101	AUTOMOBILE SUPPLIES FUEL	274,557	250,000	250,000	-
<b>Account Classification Total: C - Commodities</b>		<b>\$334,669</b>	<b>\$318,739</b>	<b>\$314,755</b>	<b>(\$3,984)</b>
<b>CAP - Capital Outlay</b>					
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	-	4,900	15,444	10,544
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	35,238	67,085	86,413	19,328
4590-104	CAPITAL OUTLAY - EQUIPMENT OTHER EQUIPMENT	79,660	106,856	119,865	13,009
<b>Account Classification Total: CAP - Capital Outlay</b>		<b>\$114,899</b>	<b>\$178,841</b>	<b>\$221,722</b>	<b>\$42,881</b>
<b>CON - Contributions</b>					
5660-101	CONTRIBUTIONS/TRANSFERS TO OTHER FUNDS POLICE RETIREES INS FD	316,545	316,637	334,253	17,616
<b>Account Classification Total: CON - Contributions</b>		<b>\$316,545</b>	<b>\$316,637</b>	<b>\$334,253</b>	<b>\$17,616</b>
<b>Division Total: 700 - POLICE</b>		<b>\$11,862,371</b>	<b>\$12,676,922</b>	<b>\$13,133,206</b>	<b>\$456,284</b>

ACCOUNT DETAIL: 700

DEPARTMENT/DIVISION: POLICE

1100-101 UNIFORM ALLOWANCE RESERVE AND NEW HIRE AND DAMAGED UNIFORM REPLACEMENT	20,150
2150-101 BUILDING MAINTENANCE GENERAL BUILDING MAINTENANCE SUPPLIES	17,400
2190-101 RENTALS JEAN DEAN PUBLIC SAFETY BUILDING BOND DEBT SERVICE	199,584
2210-101 TRAINING WV STATE POLICE ACADEMY, STATE MANDATED IN-SERVICE TRAINING, CONFERENCES, SEMINARS AND FBI ACADEMY	37,000
2230-101 PROFESSIONAL SERVICES MEDICAL AND PSYCHOLOGICAL EXAMS FOR NEW HIRES AND PROMOTIONS	19,000
2300-101 CONTRACTED SERVICES CAD LICENSES, SSL CERTIFICATES, SONIX WALL ANNUAL GPS FEES, AFIX ANNUAL FEE AND SOFTWARE MAINTENANCE	234,045
3410-108 OTHER SUPPLIES PROPERTY ROOM SUPPLIES, FORENSIC SUPPLIES, BARRICADE TAPE, DRUG TEST KITS AND PHOTO SUPPLIES	41,755
4590-101 OFFICE EQUIPMENT MISCELLANEOUS FURNITURE	15,444
4590-102 MOTOR EQUIPMENT LEASE PAYMENTS - PRIOR PURCHASES FIVE POLICE CARS AND ONE SUV (3 YEAR LEASE) (01/16) THIRTEEN IN-CAR VIDEO CAMERA SYSTEMS (3 YEAR LEASE) (12/16)	86,413
4590-104 OTHER EQUIPMENT FIREARMS TRAINING AMMUNITION, COMPUTER REPLACEMENTS AND NETWORK BACKUPS	119,865
5660-101 CONTRIBUTIONS TO OTHER FUNDS CONTRIBUTION TO POLICE RETIREES' SUPPLEMENTAL INSURANCE FUND FOR FY 14-15	334,253 257,898
CONTRIBUTION FOR FY 11-12 REMOVED FROM THE BUDGET DURING BUDGET REDUCTIONS (1/3) YEAR 3 OF 3	76,355

CITY OF HUNTINGTON  
 EMPLOYEE DETAIL BUDGET SUPPLEMENT  
 FISCAL YEAR 2014 - 2015

POLICE DEPARTMENT

NUMBER: 700

<u>POSITION</u>	<u>PAY GRADE</u>	<u>PROPOSED</u>	<u>BASE SALARY</u>
<b><u>SWORN BASE PAY</u></b>			
CHIEF	P28D	1	<u>\$71,812</u> \$71,812
CAPTAIN		5	281,803
LIEUTENANT		8	414,647
SERGEANT		15	717,942
CORPORAL		20	875,117
POLICE OFFICERS		58	2,300,908
GRANT OFFICERS		5	0
		111	
	<b>TOTAL BASE PAY CHIEF &amp; SWORN</b>		<b>4,662,229</b>
<b><u>SWORN - OTHER PAY</u></b>			
HOLIDAY AND VACATION BUYBACK			98,000
SHIFT DIFFERENTIAL			73,896
HOLIDAY PAY/OVERTIME HP			97,944
RETIREMENT PAYOUTS			<u>253,062</u>
	<b>TOTAL OTHER PAY - SWORN</b>		<b>522,902</b>
	<b>TOTAL CHIEF + SWORN</b>	<b>112</b>	<b>5,185,131</b>
<b><u>CIVILIAN</u></b>			
EXECUTIVE SECRETARY	A08D	1	27,686
MAINTENANCE	H03C	1	27,150
RECORDS CLERK	C06C	4 (3 Filled)	81,606
ADMINISTRATIVE ASSISTANT	A04D	1	23,344
PROPERTY CLERK/VEHICLE MAINT	P/T	1	27,797
IT COORDINATOR	A15D	1	42,046
INTEL ANALYST	A15D	1	42,046
WEED & SEED COORDINATOR	P/T	1	19,500
CODE ENFORCEMENT	C11C	3	92,676
CODE ENFORCEMENT/COMPLIANCE	C15C	1	36,062
VICTIM'S ADVOCATE	A08D	Not Filled	0
CIVILIAN LONGEVITY			<u>15,132</u>
<b>TOTAL CIVILIAN</b>		<b>15</b>	<b>435,045</b>
PAYROLL ACCRUAL			20,675
PAY INCREASE 3%/EMPLOYER COSTS			195,873
<b>GRAND TOTAL</b>		<b>127</b>	<b>\$5,836,724</b>

Account Number	Description	FY2013 Actual	FY2014 Amended Budget	FY2015 Approved Budget	Change from FY2014 to FY2015 + or (-)
<b>Department: 60 - PUBLIC WORKS</b>					
<b>Division: 420 - ENGINEERING</b>					
<b>PS - Personal Services</b>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	184,004	269,461	153,257	(116,204)
1030-102	SALARY & WAGES OF EMPLOYEES LONGEVITY	11,674	3,132	-	(3,132)
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	17,929	25,137	11,809	(13,328)
1050-101	GROUP INSURANCE GROUP INSURANCE	1,511	2,130	1,206	(924)
1060-101	RETIREMENT EXPENSE CIVILIAN	34,511	47,290	21,613	(25,677)
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	16,438	27,086	-	(27,086)
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	-	-	600	600
<b>Account Classification Total: PS - Personal Services</b>		<b>\$266,067</b>	<b>\$374,236</b>	<b>\$188,485</b>	<b>(\$185,751)</b>
<b>CS - Contractual Services</b>					
2110-101	TELEPHONE TELEPHONE	8,966	8,100	3,825	(4,275)
2130-101	UTILITIES UTILITIES	416,904	441,000	5,000	(436,000)
2150-101	MAINTENANCE & REPAIR - BUILDINGS & GROUNDS MAINT. & REP. - BLDNGS & GROUNDS	372	500	500	-
2170-101	MAINTENANCE & REPAIR - AUTOS & TRUCKS MAINT. & REPAIR - AUTOS & TRUCKS	2,901	8,000	3,000	(5,000)
2190-101	BUILDINGS & EQUIPMENT & RENTS BUILDINGS & EQUIPMENT & RENTS	36,000	36,000	-	(36,000)
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	1,295	2,500	2,500	-
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	249	250	1,250	1,000
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	7,305	20,055	20,000	(55)
<b>Account Classification Total: CS - Contractual Services</b>		<b>\$473,992</b>	<b>\$516,405</b>	<b>\$36,075</b>	<b>(\$480,330)</b>
<b>C - Commodities</b>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	703	1,500	1,000	(500)
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	29,064	26,176	1,000	(25,176)
3410-109	DEPARTMENTAL SUPPLIES & MATERIALS OTHER COMMODITIES	15,170	16,250	-	(16,250)
3420-101	BOOKS BOOKS	350	500	500	-
3430-101	AUTOMOBILE SUPPLIES FUEL	11,256	7,800	5,000	(2,800)
3450-101	UNIFORMS SAFETY GEAR	800	800	200	(600)
<b>Account Classification Total: C - Commodities</b>		<b>\$57,343</b>	<b>\$53,026</b>	<b>\$7,700</b>	<b>(\$45,326)</b>
<b>CAP - Capital Outlay</b>					
4580-101	CAPITAL OUTLAY - OTHER IMPROVEMENTS CAPITAL OUTLAY OTHER IMPROVEMENT	5,866	12,500	-	(12,500)
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	19,069	15,619	-	(15,619)
<b>Account Classification Total: CAP - Capital Outlay</b>		<b>\$24,934</b>	<b>\$28,119</b>	<b>\$0</b>	<b>(\$28,119)</b>
<b>Division Total: 420 - ENGINEERING</b>		<b>\$822,336</b>	<b>\$971,786</b>	<b>\$232,260</b>	<b>(\$739,526)</b>

ACCOUNT DETAIL: 420

DEPARTMENT/DIVISION: PUBLIC WORKS/ENGINEERING

2300-101 CONTRACTED SERVICES

20,000

COPIER LEASE/MAINTENANCE, ENGINEERING DESIGN SERVICES AND ETC.

CITY OF HUNTINGTON  
EMPLOYEE DETAIL BUDGET SUPPLEMENT  
FISCAL YEAR 2014-2015

DEPARTMENT: PUBLIC WORKS - ENGINEERING

NUMBER: 420

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
PUBLIC WORKS DIRECTOR	P27D	1	64,047
ASS'T PUBLIC WORKS DIRECTOR	A19D	1	51,169
TRAFFIC SAFETY OFFICER	A12D	0.0176	639
ADMINISTRATIVE ASSISTANT II	A08D	1	27,687
LONGEVITY			3,839
PAYROLL ACCRUAL			461
PAY INCREASE 3%/EMPLOYER COSTS			5,415
GRAND TOTAL		3.0176	153,257

Account Number	Description	FY2013 Actual	FY2014 Amended Budget	FY2015 Approved Budget	Change from FY2014 to FY2015 + or (-)
<b>Department: 60 - PUBLIC WORKS</b>					
<b>Division: 436 - INSPECTIONS &amp; PERMITS</b>					
PS - Personal Services					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	231,198	171,217	151,789	(19,428)
1030-102	SALARY & WAGES OF EMPLOYEES LONGEVITY	12,367	240	-	(240)
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	18,192	12,725	11,285	(1,440)
1050-101	GROUP INSURANCE GROUP INSURANCE	1,074	1,040	984	(56)
1060-101	RETIREMENT EXPENSE CIVILIAN	36,452	23,110	20,655	(2,455)
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	160	890	1,000	110
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	-	500	-	(500)
<b>Account Classification Total: PS - Personal Services</b>		<b>\$299,442</b>	<b>\$209,722</b>	<b>\$185,713</b>	<b>(\$24,009)</b>
CS - Contractual Services					
2110-101	TELEPHONE TELEPHONE	5,617	5,000	5,000	-
2120-101	PRINTING PRINTING	70	100	-	(100)
2170-101	MAINTENANCE & REPAIR - AUTOS & TRUCKS MAINT. & REPAIR - AUTOS & TRUCKS	2,952	1,113	1,500	387
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	2,730	2,400	2,500	100
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	550	850	1,000	150
2290-101	COURT COSTS & DAMAGES COURT COSTS	-	100	100	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	1,019	1,400	1,500	100
2300-102	CONTRACTED SERVICES OTHER CONTRACTED SERVICES	4,917	2,000	1,000	(1,000)
<b>Account Classification Total: CS - Contractual Services</b>		<b>\$17,856</b>	<b>\$12,963</b>	<b>\$12,600</b>	<b>(\$363)</b>
C - Commodities					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	1,826	735	1,000	265
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	185	2,980	200	(2,780)
3420-101	BOOKS BOOKS	716	1,002	1,500	498
3430-101	AUTOMOBILE SUPPLIES FUEL	5,958	5,998	6,000	2
<b>Account Classification Total: C - Commodities</b>		<b>\$8,686</b>	<b>\$10,715</b>	<b>\$8,700</b>	<b>(\$2,015)</b>
CAP - Capital Outlay					
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	3,488	3,100	-	(3,100)
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	1,239	19,600	18,943	(657)
<b>Account Classification Total: CAP - Capital Outlay</b>		<b>\$4,726</b>	<b>\$22,700</b>	<b>\$18,943</b>	<b>(\$3,757)</b>
<b>Division Total: 436 - INSPECTIONS &amp; PERMITS</b>		<b>\$330,710</b>	<b>\$256,100</b>	<b>\$225,956</b>	<b>(\$30,144)</b>

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 2014-2015

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
CHIEF ELECTRICAL INSPECTOR	C15C*	1	36,710
CHIEF PLUMBING INSPECTOR	C15C*	1	36,710
INSPECTIONS & COMPLIANCE CLERK	C09C	1	28,556
UNIFORM ALLOWANCE			2,400
LONGEVITY			1,141
PAYROLL ACCRUAL			709
PAY INCREASE 3%/EMPLOYER COSTS			5,135
<b>GRAND TOTAL</b>		<b>4</b>	<b>151,789</b>

\*Includes \$1,248 additional for certifications

Account Number	Description	FY2013 Actual	FY2014 Amended Budget	FY2015 Approved Budget	Change from FY2014 to FY2015 + or (-)
<b>Department: 60 - PUBLIC WORKS</b>					
<b>Division: 441 - BUILDING MAINTENANCE</b>					
<b>PS - Personal Services</b>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	67,174	69,696	87,770	18,074
1030-102	SALARY & WAGES OF EMPLOYEES LONGEVITY	428	75	-	(75)
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	6,767	6,765	7,054	289
1050-101	GROUP INSURANCE GROUP INSURANCE	390	480	492	12
1060-101	RETIREMENT EXPENSE CIVILIAN	12,882	12,823	12,739	(84)
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	24,977	25,595	5,000	(20,595)
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	-	700	-	(700)
<b>Account Classification Total: PS - Personal Services</b>		<b>\$112,616</b>	<b>\$116,134</b>	<b>\$113,055</b>	<b>(\$3,079)</b>
<b>CS - Contractual Services</b>					
2110-101	TELEPHONE TELEPHONE	5,564	5,500	6,000	500
2130-101	UTILITIES UTILITIES	59,882	58,000	50,000	(8,000)
2150-101	MAINTENANCE & REPAIR - BUILDINGS & GROUNDS MAINT. & REP. - BLDNGS & GROUNDS	34,611	18,550	35,000	16,450
2170-101	MAINTENANCE & REPAIR - AUTOS & TRUCKS MAINT. & REPAIR - AUTOS & TRUCKS	633	700	250	(450)
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	71,085	116,239	75,000	(41,239)
2300-102	CONTRACTED SERVICES OTHER CONTRACTED SERVICES	-	35	35	-
<b>Account Classification Total: CS - Contractual Services</b>		<b>\$171,775</b>	<b>\$199,024</b>	<b>\$166,285</b>	<b>(\$32,739)</b>
<b>C - Commodities</b>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	-	25	25	-
3410-102	DEPARTMENTAL SUPPLIES & MATERIALS JANITORIAL SUPPLIES	3,409	3,235	3,500	265
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	388	1,937	2,000	63
3430-101	AUTOMOBILE SUPPLIES FUEL	1,234	2,150	1,500	(650)
3450-101	UNIFORMS SAFETY GEAR	-	50	1,000	950
<b>Account Classification Total: C - Commodities</b>		<b>\$5,031</b>	<b>\$7,397</b>	<b>\$8,025</b>	<b>\$628</b>
<b>CAP - Capital Outlay</b>					
4580-101	CAPITAL OUTLAY - OTHER IMPROVEMENTS CAPITAL OUTLAY OTHER IMPROVEMENT	147,900	147,900	147,900	-
<b>Account Classification Total: CAP - Capital Outlay</b>		<b>\$147,900</b>	<b>\$147,900</b>	<b>\$147,900</b>	<b>\$0</b>
<b>Division Total: 441 - BUILDING MAINTENANCE</b>		<b>\$437,322</b>	<b>\$470,455</b>	<b>\$435,265</b>	<b>(\$35,190)</b>

ACCOUNT DETAIL: 441

DEPARTMENT/DIVISION: BUILDING MAINTENANCE

2150-101 MAINTENANCE AND REPAIR - BUILDINGS AND GROUNDS GENERAL MAINTENANCE AND UPKEEP ON ALL CITY BUILDINGS	35,000
2300-101 CONTRACTED SERVICES EXTERMINATING SERVICES ELEVATOR MAINTENANCE - CITY HALL - OTIS ELEVATOR HVAC MAINTENANCE - CITY HALL - HONEYWELL ELEVATOR INSPECTIONS	75,000
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 2014-2015

DEPARTMENT: PUBLIC WORKS  
BUILDING MAINTENANCE

NUMBER: 441

<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			15,000
UNIFORM ALLOWANCE			1,800
LONGEVITY			1,597
PAYROLL ACCRUAL			305
PAY INCREASE 3%/EMPLOYER COSTS			2,495
<b>GRAND TOTAL</b>		<b>2</b>	<b>87,770</b>

Account Number	Description	FY2013 Actual	FY2014 Amended Budget	FY2015 Approved Budget	Change from FY2014 to FY2015 + or (-)
<b>Department: 60 - PUBLIC WORKS</b>					
<b>Division: 708 - STORM WATER</b>					
PS - Personal Services					
1030-101	SALARY & WAGES OF EMPLOYEES	-	78,327	-	(78,327)
1040-101	FICA TAX - SOCIAL SECURITY	-	5,962	-	(5,962)
1050-101	GROUP INSURANCE	-	675	-	(675)
1060-101	RETIREMENT EXPENSE CIVILIAN	-	11,455	-	(11,455)
<b>Account Classification Total: PS - Personal Services</b>		<b>\$0</b>	<b>\$96,419</b>	<b>\$0</b>	<b>(\$96,419)</b>
CS - Contractual Services					
2110-101	TELEPHONE	-	4,500	-	(4,500)
2210-101	TRAINING & EDUCATION	-	4,250	-	(4,250)
2220-101	DUES & SUBSCRIPTIONS	-	74	-	(74)
2300-101	CONTRACTED SERVICES	-	72,801	-	(72,801)
<b>Account Classification Total: CS - Contractual Services</b>		<b>\$0</b>	<b>\$81,625</b>	<b>\$0</b>	<b>(\$81,625)</b>
C - Commodities					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	-	7,803	-	(7,803)
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	-	5,000	-	(5,000)
<b>Account Classification Total: C - Commodities</b>		<b>\$0</b>	<b>\$12,803</b>	<b>\$0</b>	<b>(\$12,803)</b>
CAP - Capital Outlay					
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	-	-	-	-
<b>Account Classification Total: CAP - Capital Outlay</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
CON - Contributions					
5670-104	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES STORM WATER STUDY	87,579	46	-	(46)
5670-105	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES SANITARY-STORM SEWER MAINT	128,551	-	-	-
<b>Account Classification Total: CON - Contributions</b>		<b>\$216,130</b>	<b>\$46</b>	<b>\$0</b>	<b>(\$46)</b>
<b>Division Total: 708 - STORM WATER</b>		<b>\$216,130</b>	<b>\$190,893</b>	<b>\$0</b>	<b>(\$190,893)</b>

Account Number	Description	FY2013 Actual	FY2014 Amended Budget	FY2015 Approved Budget	Change from FY2014 to FY2015 + or (-)
<b>Department: 60 - PUBLIC WORKS</b>					
<b>Division: 712 - TRAFFIC ENGINEERING</b>					
<b>PS - Personal Services</b>					
1030-101	SALARY & WAGES OF EMPLOYEES	-	-	131,988	131,988
1040-101	FICA TAX - SOCIAL SECURITY	-	-	11,486	11,486
1050-101	GROUP INSURANCE	-	-	984	984
1060-101	RETIREMENT EXPENSE CIVILIAN	-	-	21,019	21,019
1080-101	OVERTIME / EXTRA HELP	-	-	22,500	22,500
<b>Account Classification Total: PS - Personal Services</b>		<b>\$0</b>	<b>\$0</b>	<b>\$187,977</b>	<b>\$187,977</b>
<b>CS - Contractual Services</b>					
2110-101	TELEPHONE	-	-	4,675	4,675
2130-101	UTILITIES	-	-	400,000	400,000
2150-101	MAINTENANCE & REPAIR - BUILDINGS & GROUNDS	-	-	500	500
2170-101	MAINTENANCE & REPAIR - AUTOS & TRUCKS	-	-	5,000	5,000
2190-101	BUILDINGS & EQUIPMENT & RENTS	-	-	36,000	36,000
2210-101	TRAINING & EDUCATION	-	-	2,500	2,500
2220-101	DUES & SUBSCRIPTIONS	-	-	100	100
2300-101	CONTRACTED SERVICES	-	-	2,000	2,000
<b>Account Classification Total: CS - Contractual Services</b>		<b>\$0</b>	<b>\$0</b>	<b>\$450,775</b>	<b>\$450,775</b>
<b>C - Commodities</b>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	-	-	1,000	1,000
3410-102	DEPARTMENTAL SUPPLIES & MATERIALS JANITORIAL SUPPLIES	-	-	500	500
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	-	-	25,000	25,000
3410-109	DEPARTMENTAL SUPPLIES & MATERIALS OTHER COMMODITIES	-	-	15,000	15,000
3420-101	BOOKS	-	-	250	250
3430-101	AUTOMOBILE SUPPLIES FUEL	-	-	7,500	7,500
3450-101	UNIFORMS SAFETY GEAR	-	-	1,000	1,000
<b>Account Classification Total: C - Commodities</b>		<b>\$0</b>	<b>\$0</b>	<b>\$50,250</b>	<b>\$50,250</b>
<b>CAP - Capital Outlay</b>					
4580-101	CAPITAL OUTLAY - OTHER IMPROVEMENTS	-	-	15,000	15,000
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	-	-	15,619	15,619
<b>Account Classification Total: CAP - Capital Outlay</b>		<b>\$0</b>	<b>\$0</b>	<b>\$30,619</b>	<b>\$30,619</b>
<b>Division Total: 712 - TRAFFIC ENGINEERING</b>		<b>\$0</b>	<b>\$0</b>	<b>\$719,621</b>	<b>\$719,621</b>

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	25,000
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	15,000
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 2014-2015

DEPARTMENT: PUBLIC WORKS - TRAFFIC  
ENGINEERING

NUMBER: 712

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
TECHNICIAN II	C11C	2	60,584
SIGN FABRICATOR	C09C	1	28,556
MAINTENANCE WORKER	H07C	1	27,722
UNIFORM ALLOWANCE			2,400
LONGEVITY			7,887
PAYROLL ACCRUAL			486
PAY INCREASE 3%/EMPLOYER COSTS			4,353
GRAND TOTAL		4	131,988

Account Number	Description	FY2013 Actual	FY2014 Amended Budget	FY2015 Approved Budget	Change from FY2014 to FY2015 + or (-)
<b>Department: 60 - PUBLIC WORKS</b>					
<b>Division: 714 - FLOOD CONTROL/SOIL CONSERVATION</b>					
<b>PS - Personal Services</b>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	248,692	261,090	-	(261,090)
1030-102	SALARY & WAGES OF EMPLOYEES LONGEVITY	13,209	1,182	-	(1,182)
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	22,212	23,530	-	(23,530)
1050-101	GROUP INSURANCE GROUP INSURANCE	1,510	1,960	-	(1,960)
1060-101	RETIREMENT EXPENSE CIVILIAN	41,802	44,600	-	(44,600)
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	38,466	39,000	-	(39,000)
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	-	-	-	-
<b>Account Classification Total: PS - Personal Services</b>		<b>\$365,892</b>	<b>\$371,362</b>	<b>\$0</b>	<b>(\$371,362)</b>
<b>CS - Contractual Services</b>					
2110-101	TELEPHONE TELEPHONE	5,521	6,000	-	(6,000)
2130-101	UTILITIES UTILITIES	58,411	58,000	-	(58,000)
2150-101	MAINTENANCE & REPAIR - BUILDINGS & GROUNDS MAINT. & REP. - BLDNGS & GROUNDS	11,720	15,360	-	(15,360)
2160-101	MAINTENANCE & REPAIR - EQUIPMENT MAINTENANCE & REPAIR - EQUIPMENT	2,038	-	-	-
2170-101	MAINTENANCE & REPAIR - AUTOS & TRUCKS MAINT. & REPAIR - AUTOS & TRUCKS	10,573	15,077	-	(15,077)
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	-	3,425	-	(3,425)
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	281,101	626,867	-	(626,867)
<b>Account Classification Total: CS - Contractual Services</b>		<b>\$369,364</b>	<b>\$724,729</b>	<b>\$0</b>	<b>(\$724,729)</b>
<b>C - Commodities</b>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	-	100	-	(100)
3410-102	DEPARTMENTAL SUPPLIES & MATERIALS JANITORIAL SUPPLIES	-	641	-	(641)
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	12,816	15,840	-	(15,840)
3430-101	AUTOMOBILE SUPPLIES FUEL	10,976	9,925	-	(9,925)
3450-101	UNIFORMS SAFETY GEAR	7,017	8,610	-	(8,610)
<b>Account Classification Total: C - Commodities</b>		<b>\$30,810</b>	<b>\$35,116</b>	<b>\$0</b>	<b>(\$35,116)</b>
<b>CAP - Capital Outlay</b>					
4580-101	CAPITAL OUTLAY - OTHER IMPROVEMENTS CAPITAL OUTLAY OTHER IMPROVEMENT	21,726	18,271	-	(18,271)
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	4,522	-	-	-
<b>Account Classification Total: CAP - Capital Outlay</b>		<b>\$26,248</b>	<b>\$18,271</b>	<b>\$0</b>	<b>(\$18,271)</b>
<b>Division Total: 714 - FLOOD CONTROL/SOIL CONSERVATION</b>		<b>\$792,314</b>	<b>\$1,149,478</b>	<b>\$0</b>	<b>(\$1,149,478)</b>

Account Number	Description	FY2013 Actual	FY2014 Amended Budget	FY2015 Approved Budget	Change from FY2014 to FY2015 + or (-)
<b>Department: 60 - PUBLIC WORKS</b>					
<b>Division: 750 - STREETS &amp; HIGHWAYS</b>					
<b>PS - Personal Services</b>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	469,842	545,745	535,108	(10,637)
1030-102	SALARY & WAGES OF EMPLOYEES LONGEVITY	5,580	661	-	(661)
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	39,671	47,538	44,550	(2,988)
1050-101	GROUP INSURANCE GROUP INSURANCE	2,600	4,650	4,674	24
1060-101	RETIREMENT EXPENSE CIVILIAN	74,475	90,108	81,529	(8,579)
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	61,547	60,000	50,000	(10,000)
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	-	6,300	-	(6,300)
<b>Account Classification Total: PS - Personal Services</b>		<b>\$653,715</b>	<b>\$755,002</b>	<b>\$715,861</b>	<b>(\$39,141)</b>
<b>CS - Contractual Services</b>					
2110-101	TELEPHONE TELEPHONE	10,282	12,000	11,000	(1,000)
2130-101	UTILITIES UTILITIES	23,821	27,000	25,000	(2,000)
2150-101	MAINTENANCE & REPAIR - BUILDINGS & GROUNDS MAINT. & REP. - BLDNGS & GROUNDS	65	5,438	5,000	(438)
2170-101	MAINTENANCE & REPAIR - AUTOS & TRUCKS MAINT. & REPAIR - AUTOS & TRUCKS	59,296	79,463	60,000	(19,463)
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	4,837	2,375	3,000	625
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	23,337	25,000	30,000	5,000
<b>Account Classification Total: CS - Contractual Services</b>		<b>\$121,639</b>	<b>\$151,276</b>	<b>\$134,000</b>	<b>(\$17,276)</b>
<b>C - Commodities</b>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	690	1,000	1,000	-
3410-102	DEPARTMENTAL SUPPLIES & MATERIALS JANITORIAL SUPPLIES	482	500	1,000	500
3410-103	DEPARTMENTAL SUPPLIES & MATERIALS SAND/GRAVEL/SLAG	16,202	45,170	30,000	(15,170)
3410-104	DEPARTMENTAL SUPPLIES & MATERIALS CONCRETE & CEMENT	15,777	23,000	-	(23,000)
3410-105	DEPARTMENTAL SUPPLIES & MATERIALS ASPHALT	45,799	63,916	60,000	(3,916)
3410-106	DEPARTMENTAL SUPPLIES & MATERIALS SALT	50,889	60,000	75,000	15,000
3410-107	DEPARTMENTAL SUPPLIES & MATERIALS PIPE	8,340	14,999	-	(14,999)
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	27,146	40,612	55,000	14,388
3430-101	AUTOMOBILE SUPPLIES FUEL	50,000	53,000	55,000	2,000
3450-101	UNIFORMS SAFETY GEAR	2,914	7,034	6,000	(1,034)
<b>Account Classification Total: C - Commodities</b>		<b>\$218,239</b>	<b>\$309,231</b>	<b>\$283,000</b>	<b>(\$26,231)</b>
<b>CAP - Capital Outlay</b>					
4580-101	CAPITAL OUTLAY - OTHER IMPROVEMENTS CAPITAL OUTLAY OTHER IMPROVEMENT	154,610	279,497	100,000	(179,497)
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	173,819	193,799	135,138	(58,661)
4590-104	CAPITAL OUTLAY - EQUIPMENT OTHER EQUIPMENT	31,643	19,013	16,954	(2,059)
<b>Account Classification Total: CAP - Capital Outlay</b>		<b>\$360,072</b>	<b>\$492,309</b>	<b>\$252,092</b>	<b>(\$240,217)</b>
<b>Division Total: 750 - STREETS &amp; HIGHWAYS</b>		<b>\$1,353,665</b>	<b>\$1,707,818</b>	<b>\$1,384,953</b>	<b>(\$322,865)</b>

ACCOUNT DETAIL: 750

DEPARTMENT/DIVISION: STREET

2300-101 CONTRACTED SERVICES EXTERMINATOR SERVICE, COPIER LEASE/MAINTENANCE, ETC.	30,000
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.	55,000
4580-101 CAPITAL OUTLAY - OTHER IMPROVEMENTS INFRASTRUCTURE IMPROVEMENTS	100,000
4590-102 CAPITAL OUTLAY - MOTOR EQUIPMENT LEASE PAYMENT - PRIOR PURCHASES	135,138
ONE 2009 MOTOR GRADER (7/16)	28,413
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)      * \$56,935 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)	
4590-104 CAPITAL OUTLAY - OTHER EQUIPMENT LEASE PAYMENTS - PRIOR PURCHASE ONE BRUSH CHIPPER (8/15)	16,954

CITY OF HUNTINGTON  
EMPLOYEE DETAIL BUDGET SUPPLEMENT  
FISCAL YEAR 2014-2015

DEPARTMENT: PUBLIC WORKS - STREETS

NUMBER: 750

<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
BLACKTOP CREW LEADER	X10C	1	29,582
TIMEKEEPER	C09C	1	28,556
HEAVY EQUIPMENT OPERATOR	X11C	2	57,216
LIGHT EQUIPMENT OPERATOR	X07C	2	55,858
TRUCK DRIVER	X06C	4	110,780
LABORER II	H04C	4	108,732
UNIFORM ALLOWANCE			10,200
LONGEVITY			10,460
PAYROLL ACCRUAL			2,193
PAY INCREASE 3%/EMPLOYER COSTS			16,879
<b>GRAND TOTAL</b>		<b>17</b>	<b>535,108</b>

Account Number	Description	FY2013 Actual	FY2014 Amended Budget	FY2015 Approved Budget	Change from FY2014 to FY2015 + or (-)
<b>Department: 60 - PUBLIC WORKS</b>					
<b>Division: 754 - MOTOR POOL</b>					
<b>PS - Personal Services</b>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	209,173	228,501	249,693	21,192
1030-102	SALARY & WAGES OF EMPLOYEES LONGEVITY	5,063	417	-	(417)
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	17,515	18,117	19,596	1,479
1050-101	GROUP INSURANCE GROUP INSURANCE	1,319	1,960	1,968	8
1060-101	RETIREMENT EXPENSE CIVILIAN	33,103	31,993	35,863	3,870
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	25,764	13,000	15,000	2,000
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	-	2,800	-	(2,800)
1100-102	OTHER FRINGE BENEFITS TOOL ALLOWANCE	3,256	4,200	4,200	-
<b>Account Classification Total: PS - Personal Services</b>		<b>\$295,192</b>	<b>\$300,988</b>	<b>\$326,320</b>	<b>\$25,332</b>
<b>CS - Contractual Services</b>					
2110-101	TELEPHONE TELEPHONE	8,551	9,000	10,000	1,000
2130-101	UTILITIES UTILITIES	33,826	41,745	27,000	(14,745)
2150-101	MAINTENANCE & REPAIR - BUILDINGS & GROUNDS MAINT. & REP. - BLDNGS & GROUNDS	46,045	9,570	10,000	430
2170-101	MAINTENANCE & REPAIR - AUTOS & TRUCKS MAINT. & REPAIR - AUTOS & TRUCKS	63,985	75,952	50,000	(25,952)
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	91	1,000	2,000	1,000
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	12,708	42,185	18,000	(24,185)
<b>Account Classification Total: CS - Contractual Services</b>		<b>\$165,206</b>	<b>\$179,452</b>	<b>\$117,000</b>	<b>(\$62,452)</b>
<b>C - Commodities</b>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	-	500	500	-
3410-102	DEPARTMENTAL SUPPLIES & MATERIALS JANITORIAL SUPPLIES	145	600	600	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	8,335	8,578	10,000	1,422
3420-101	BOOKS BOOKS	-	150	-	(150)
3430-101	AUTOMOBILE SUPPLIES FUEL	4,503	5,000	5,000	-
<b>Account Classification Total: C - Commodities</b>		<b>\$12,984</b>	<b>\$14,828</b>	<b>\$16,100</b>	<b>\$1,272</b>
<b>CAP - Capital Outlay</b>					
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	2,987	-	-	-
4590-104	CAPITAL OUTLAY - EQUIPMENT OTHER EQUIPMENT	15,262	13,450	20,000	6,550
<b>Account Classification Total: CAP - Capital Outlay</b>		<b>\$18,249</b>	<b>\$13,450</b>	<b>\$20,000</b>	<b>\$6,550</b>
<b>Division Total: 754 - MOTOR POOL</b>		<b>\$491,631</b>	<b>\$508,718</b>	<b>\$479,420</b>	<b>(\$29,298)</b>

ACCOUNT DETAIL: 754

DEPARTMENT/DIVISION: MOTOR POOL

2150-101 MAINTENANCE & REPAIR - BUILDINGS & GROUNDS MAINTENANCE BUILDING REPAIRS, PAINTING, GENERAL MAINTENANCE AND UPKEEP AND HEATING UNITS	10,000
2300-101 CONTRACTED SERVICES DISPOSAL OF WASTE MATERIALS, UST REGISTRATION & CONSULTANT SERVICES AND COPY MACHINE LEASE AND MAINTENANCE PAYMENTS	18,000
3410-101 DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES WIPE RAGS, LIGHT BULBS, LAUNDRY SOAPS, SAFETY EQUIPMENT, GLOVES & FIRST AID SUPPLIES	10,000
4590-104 CAPITAL OUTLAY - OTHER EQUIPMENT FLEET MANAGEMENT SOFTWARE	20,000

CITY OF HUNTINGTON  
EMPLOYEE DETAIL BUDGET SUPPLEMENT  
FISCAL YEAR 2014-2015

DEPARTMENT: PUBLIC WORKS - MOTOR POOL

NUMBER: 754

<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
UNIFORM ALLOWANCE			4,800
LONGEVITY			6,527
PAYROLL ACCRUAL			917
PAY INCREASE 3%/EMPLOYER COSTS			8,530
<b>GRAND TOTAL</b>		<b>8</b>	<b>249,693</b>

Account Number	Description	FY2013 Actual	FY2014 Amended Budget	FY2015 Approved Budget	Change from FY2014 to FY2015 + or (-)
<b>Department: 60 - PUBLIC WORKS</b>					
<b>Division: 755 - STREET CONSTRUCTION</b>					
CAP - Capital Outlay					
4580-102	CAPITAL OUTLAY - OTHER IMPROVEMENTS STREET PAVING	593,384	1,406,616	1,000,000	(406,616)
<b>Account Classification Total: CAP - Capital Outlay</b>		<b>\$593,384</b>	<b>\$1,406,616</b>	<b>\$1,000,000</b>	<b>(\$406,616)</b>
<b>Division Total: 755 - STREET CONSTRUCTION</b>		<b>\$593,384</b>	<b>\$1,406,616</b>	<b>\$1,000,000</b>	<b>(\$406,616)</b>

Account Number	Description	FY2013 Actual	FY2014 Amended Budget	FY2015 Approved Budget	Change from FY2014 to FY2015 + or (-)
<b>Department: 60 - PUBLIC WORKS</b>					
<b>Division: 801 - LANDFILL CLOSURE</b>					
CS - Contractual Services					
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	-	1,119,290	1,528,790	409,500
<b>Account Classification Total: CS - Contractual Services</b>		<b>\$0</b>	<b>\$1,119,290</b>	<b>\$1,528,790</b>	<b>\$409,500</b>
<b>Division Total: 801 - LANDFILL CLOSURE</b>		<b>\$0</b>	<b>\$1,119,290</b>	<b>\$1,528,790</b>	<b>\$409,500</b>

Account Number	Description	FY2013 Actual	FY2014 Amended Budget	FY2015 Approved Budget	Change from FY2014 to FY2015 + or (-)
<b>Department: 60 - PUBLIC WORKS</b>					
<b>Division: 805 - STORM SEWER - LEACHATE</b>					
CON - Contributions					
5670-111	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES HSB LANDFILL LEACHATE TREATMENT	-	242,614	150,000	(92,614)
<b>Account Classification Total: CON - Contributions</b>		<b>\$0</b>	<b>\$242,614</b>	<b>\$150,000</b>	<b>(\$92,614)</b>
<b>Division Total: 805 - STORM SEWER - LEACHATE</b>		<b>\$0</b>	<b>\$242,614</b>	<b>\$150,000</b>	<b>(\$92,614)</b>

Account Number	Description	FY2013 Actual	FY2014 Amended Budget	FY2015 Approved Budget	Change from FY2014 to FY2015 + or (-)
<b>Department: 65 - TRANSFERS</b>					
<b>Division: 438 - ELECTIONS</b>					
CS - Contractual Services					
2300-102	CONTRACTED SERVICES OTHER CONTRACTED SERVICES	30,861	-	-	-
<b>Account Classification Total: CS - Contractual Services</b>		<b>\$30,861</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Division Total: 438 - ELECTIONS</b>		<b>\$30,861</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Division: 910 - CIVIC ARENA</b>					
CON - Contributions					
5670-101	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES CIVIC ARENA OPERATIONS	379,441	350,497	350,500	3
5680-001	OTHER CONTRIBUTIONS/TRANSFERS HMDA FOR CIVIC ARENA BOND DEBT SERVICE	487,843	586,559	586,741	182
<b>Account Classification Total: CON - Contributions</b>		<b>\$867,284</b>	<b>\$937,056</b>	<b>\$937,241</b>	<b>\$185</b>
<b>Division Total: 910 - CIVIC ARENA</b>		<b>\$867,284</b>	<b>\$937,056</b>	<b>\$937,241</b>	<b>\$185</b>
<b>Department Total: 65 - TRANSFERS</b>		<b>\$898,144</b>	<b>\$937,056</b>	<b>\$937,241</b>	<b>\$185</b>

Account Number	Description	FY2013 Actual	FY2014 Amended Budget	FY2015 Approved Budget	Change from FY2014 to FY2015 + or (-)
<b>Department: 68 - CAPITAL PROJECTS</b>					
<b>Division: 975 - GENERAL GOVERNMENT</b>					
CAP - Capital Outlay					
4590-102	CAPITAL OUTLAY - MOTOR EQUIPMENT	-	70,186	-	(70,186)
<b>Account Classification Total: CAP - Capital Outlay</b>		<b>\$0</b>	<b>\$70,186</b>	<b>\$0</b>	<b>(\$70,186)</b>
<b>Division Total: 975 - CAPITAL PROJECTS - GENERAL GOVERNMENT</b>		<b>\$0</b>	<b>\$70,186</b>	<b>\$0</b>	<b>(\$70,186)</b>
<b>Department: 68 - CAPITAL PROJECTS</b>					
<b>Division: 976 - PUBLIC SAFETY</b>					
CAP - Capital Outlay					
4590-102	CAPITAL OUTLAY - MOTOR EQUIPMENT	-	655,050	-	(655,050)
4590-104	CAPITAL OUTLAY - OTHER EQUIPMENT	-	154,699	-	(154,699)
<b>Account Classification Total: CAP - Capital Outlay</b>		<b>-</b>	<b>809,749</b>	<b>-</b>	<b>(809,749)</b>
<b>Division Total: 976 - CAPITAL PROJECTS - PUBLIC SAFETY</b>		<b>\$0</b>	<b>\$809,749</b>	<b>\$0</b>	<b>(\$809,749)</b>
<b>Department: 68 - CAPITAL PROJECTS</b>					
<b>Division: 977 - STREET &amp; TRANSPORTATION</b>					
CAP - Capital Outlay					
4590-102	CAPITAL OUTLAY - MOTOR EQUIPMENT	-	32,423	-	(32,423)
4590-104	CAPITAL OUTLAY - OTHER EQUIPMENT	-	7,299	-	(7,299)
<b>Account Classification Total: CAP - Capital Outlay</b>		<b>-</b>	<b>39,722</b>	<b>-</b>	<b>(39,722)</b>
<b>Division Total: 976 - CAPITAL PROJECTS - STREET &amp; TRANSPORTATION</b>		<b>\$0</b>	<b>\$39,722</b>	<b>\$0</b>	<b>(\$39,722)</b>
<b>Department: 68 - CAPITAL PROJECTS</b>					
<b>Division: 979- CULTURE &amp; RECREATION</b>					
CAP - Capital Outlay					
4590-104	CAPITAL OUTLAY - OTHER EQUIPMENT	-	35,000	-	(35,000)
<b>Account Classification Total: CAP - Capital Outlay</b>		<b>-</b>	<b>35,000</b>	<b>-</b>	<b>(35,000)</b>
<b>Division Total: 976 - CAPITAL PROJECTS - CULTURE &amp; RECREATION</b>		<b>\$0</b>	<b>\$35,000</b>	<b>\$0</b>	<b>(\$35,000)</b>
<b>Department Total: 68 - CAPITAL PROJECTS</b>		<b>\$0</b>	<b>\$954,657</b>	<b>\$0</b>	<b>(\$954,657)</b>