



## Office of the Mayor

P.O. Box 1659  
Huntington, WV 25717  
Phone (304) 696-5540  
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[www.cityofhuntington.com](http://www.cityofhuntington.com)

### Highlights of 2012-13 Budget

#### Revenue

- *Business and Occupation Tax*- effective 1/1/12 is reduced by eliminating the tax placed on Manufacturing, reducing by half the taxes placed on Retail and Services. Making a reduction of approximately \$3 million dollars from current fiscal year to next year. Although this reduction has an effect, we are seeing increases in revenue generated by the Construction B&O.
- *Municipal Service Fee* -is proposed to return to previous rates absent the \$100 surcharge that occurred in the last two quarters of FY12. This will show a reduction of approximately \$1.5 million in Municipal Service Fee revenue
- *City Service Fee*- Proposed increase of \$2 over the existing the \$3 a week fee on all employed within the City, effective April 1, 2012. Generating approximately \$2.9 million next fiscal year, and generating an additional \$100,000 for the remainder of this year.
- *Sales Tax*- Anticipated increase of \$2.7 million over current year.

#### Expenses

- *Overall Personal services* – Proposed budget has all employees back to 100% of pay, working a 40 hr week.
- *Overall Personal Services*- A new addition to this year's budget is that of anticipated payouts for employees that are retirement eligible or positions that serve at the will and pleasure of the Mayor. Historically, Police and Fire budgeted such anticipated expenses. This year Administrative and Public Works employees are included as well. For an anticipated payout expense of \$900,339 across all departments and divisions.
- *Contingency* – Proposed \$500,000
- *Engineering*
  - Salaries- Maintain Assistant Public Works Director vacancy
- *Floodwall*
  - Contracted services – Increase of \$139,200 to cover expense of video surveillance inspection of floodwall pipes and pump stations as required by U.S. Army Corps of Engineers following the 2010 inspection.
- *IT*
  - Contracted services- Increase of \$30,168 to cover annual maintenance and technical support of finance, billing, licensing, work order and requisition software.
  - Other Capital Outlay – Increase of \$100,000 to cover five-year lease purchase of software, installation and training of aforementioned software and necessary hardware.
- *Police*



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- Salaries – Increase of \$517,305, due to ending of three year hiring grant and completion of other grant funded positions – five police officers, 1 Intel analyst and 1 IT Coordinator.
- Rentals - \$270,203 reduction due to transfer of expenses of Jean Dean Public Safety Building to 38 Fund. Based upon assumption of continued occupancy of upper two floors of building from outside entity.
- *Fire*
  - Salaries- Proposed increase of staffing by six firefighters. There are 14 anticipated retirements within the department in the upcoming fiscal year.
  - Building maintenance – Proposed increase of \$100,000 additional dollars to address facility needs in all six stations.
- *Building Maintenance*
  - Salaries- Proposed part time employee to aide with janitorial support increase of \$18,127.
  - Other Improvements- increase of \$147,900 to cover debt service payment for Honeywell Energy Savings
- *Street Paving*
  - Proposed \$1 million in paving and pavement preservation
- *Street*
  - Salaries- increase of \$62,499 due to proposed filling of existing vacancies: Working Foreman, and Heavy Equipment Operator.
  - Commodities- overall increases for salt, other supplies, fuel
  - Motor Equipment- increase of \$39,068 due to previous lease payoffs and proposed acquisition of: one 1-ton dump truck, one 2-ton dump truck, one backhoe, one roller, one air compressor and one skid steer/Bobcat.
  - Other improvements- maintains \$100,000 for infrastructure improvements (i.e. road and hill stabilization, storm water pipe repairs)