HUNTINGTON

WEST VIRGINIA

An Exceptional City

MAYOR STEVE WILLIAMS

2022 – 2023

APPROVED BUDGET

Subject to change with Budget Revisions and Approvals

CITY OF HUNTINGTON APPROVED FY 2023 BUDGET
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45 City Attorney	417 City Attorney
50 Planning Commission/Dev. Dept.	437 Planning Commission/Dev. Dept.
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25 Contributions	707 Cont - Dog Warden/Animal Control
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25 Contributions	759 Cont - Public Transit
25 Contributions	900 Cont - Parks & Recreation
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20 Contingencies	699 Contingency
35 Grants	403 Grants - Federal
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35 Grants	432 Grant Clearing
68 Capital Projects	975 General Government

CITY OF HUNTINGTON WV
FY2023 Approved Revenue Budget

Account Number	Description	FY2021 Actual	FY2022 Amended Budget	FY2023 Approved Budget	Change from FY22 to FY23 + or (-)
295	NONSPENDABLE FUND BALANCE	232,733	232,733	232,733	-
296	RESTRICTED FUND BALANCE	-	-	-	-
297	COMMITTED FUND BALANCE	578,885	578,885	578,885	-
298	ASSIGNED FUND BALANCE	1,012,680	1,012,680	925,609	(87,071)
299	UNASSIGNED FUND BALANCE	26,989,082	26,989,082	15,635,223	(11,353,859)
301-101	PROPERTY TAXES PROPERTY TAXES - CURRENT	5,388,297	5,133,355	5,265,084	131,729
301-107	PROPERTY TAXES PROPERTY TAXES - PAST DUE	480,306	866,645	734,916	(131,729)
303	GAS & OIL SEVERANCE TAX	78,443	103,000	103,000	-
304	EXCISE TAX ON UTILITIES	2,259,808	2,050,000	2,050,000	-
305	B & O (BUSINESS & OCCUPATION) TAX	13,026,294	11,500,000	11,500,000	-
306	WINE AND LIQUOR TAX	599,002	400,000	400,000	-
307	ANIMAL CONTROL TAX	2,051	2,200	2,200	-
308	HOTEL/MOTEL OCCUPANCY TAX	615,984	450,000	800,000	350,000
309	AMUSEMENT TAX	91,903	10,000	10,000	-
314	SALES TAX	8,212,139	6,500,000	6,500,000	-
320	FINES, FEES, & COURT COSTS	188,257	140,000	140,000	-
321	PARKING VIOLATIONS	46,468	30,000	30,000	-
322	REGIONAL JAIL OPERATIONS PARTIAL REIMBURSEMENT	-	1,000	1,000	-
325	LICENSES	212,190	200,000	200,000	-
326	BUILDING PERMIT FEES	255,626	205,000	205,000	-
327	MISCELLANEOUS PERMITS	1,500	-	-	-
328	FRANCHISE FEES	477,533	500,000	500,000	-

CITY OF HUNTINGTON WV FY2023 Approved Revenue Budget					
Account Number	**Description**	**FY2021 Actual**	**FY2022 Amended Budget**	**FY2023 Approved Budget**	**Change from FY22 to FY23 + or (-)**
329	INSPECTION FEES	19,388	30,000	30,000	-
330	IRP FEES (INTERSTATE REGISTRATION PLAN)	609,858	500,000	500,000	-
332	EMPLOYEE HEALTH INSURANCE PREMIUM CHARGES	599,968	550,000	550,000	-
333	RETIREES' MEDICAL INSURANCE CHARGES	1,107,942	1,000,000	1,000,000	-
334	RETIREES' PRESCRIPTION INSURANCE CHARGES	4,929	10,000	5,000	(5,000)
341	MUNICIPAL SERVICE FEES	4,996,684	5,000,000	5,000,000	-
348	SPECIAL ASSESSMENTS (CITY SERVICE FEE)	7,622,451	7,300,000	7,300,000	-
351	POLICE PROTECTION FEES	300	1,000	1,000	-
352	FIRE PROTECTION FEES	294,025	270,000	270,000	-
361	CHARGES FOR SERVICES	56,194	33,000	33,000	-
362	CHARGES TO OTHER ENTITIES	227,355	225,000	225,000	-
368	CONTRIBUTIONS (CABELL FIRE LEVY)	88,626	70,000	70,000	-
369	CONTRIBUTIONS FROM OTHER FUNDS	288,859	400,000	400,000	-
376	GAMING INCOME	8,429	10,000	10,000	-
377	CAPITAL LEASE REVENUE	202,027	-	-	-
378	MISCELLANEOUS FEES (VACANT BUILDINGS)	70,854	25,000	25,000	-
380	INTEREST EARNED ON INVESTMENTS	56,480	20,000	20,000	-
383	SALE OF FIXED ASSETS	11,160	5,000	5,000	-
386	INSURANCE CLAIMS	-	-	-	-
397	VIDEO LOTTERY	284,100	180,000	200,000	20,000
399	MISCELLANEOUS REVENUE	(204,067)	50,000	50,000	-
	Unassigned Revenue Before Grants	**$ 77,094,745**	**$ 72,583,580**	**$ 61,507,650**	**$ (11,075,930)**

CITY OF HUNTINGTON WV
FY2023 Approved Revenue Budget

Account Number	Description	FY2021 Actual	FY2022 Amended Budget	FY2023 Approved Budget	Change from FY22 to FY23 + or (-)
365	FEDERAL GOVERNMENT GRANTS	14,040,239	7,172,375	1,600,000	(5,572,375)
366	STATE GOVERNMENT GRANTS	417,039	200,000	100,000	(100,000)
367	OTHER GRANTS - GRANT CLEARING	805,982	266,000	250,000	(16,000)
	Grant Revenue	**$ 15,263,260**	**$ 7,638,375**	**$ 1,950,000**	**$ (5,688,375)**
	Unassigned Revenue Plus Grants	**$ 92,358,005**	**$ 80,221,955**	**$ 63,457,650**	**$ (16,764,305)**
311	INSURANCE PREMIUM SURTAX (Public Safety Pensions)	2,305,130	2,305,130	2,253,165	(51,965)
	Total of All Revenues	**$ 94,663,136**	**$ 82,527,085**	**$ 65,710,815**	**$ (16,816,270)**

CITY OF HUNTINGTON WV FY2023 Approved Expenditure Summary					
Department-Division Number	**Department - Division**	**FY2021 Actual**	**FY2022 Amended Budget**	**FY2023 Approved Budget**	**Change from FY22 to FY23 + or (-)**
00-409	MAYOR - MAYOR'S OFFICE	613,055	1,177,921	1,108,627	(69,294)
05-410	CITY COUNCIL - CITY COUNCIL	92,730	109,076	116,845	7,769
10-414	ADMINISTRATION & FINANCE - FINANCE OFFICE	1,230,382	1,451,823	1,614,240	162,417
10-416	ADMINISTRATION & FINANCE - MUNICIPAL COURT	99,776	153,190	151,791	(1,399)
10-422	ADMINISTRATION & FINANCE - HUMAN RESOURCES	237,765	268,793	335,156	66,363
10-423	ADMINISTRATION & FINANCE - PURCHASING	67,577	147,082	145,796	(1,286)
10-439	ADMINISTRATION & FINANCE - INFORMATION TECHNOLOGY	867,631	850,433	1,123,479	273,046
10-501	ADMINISTRATION & FINANCE - EMPLOYEE WELLNESS - COMPASS	-	301,117	308,685	7,568
10-954	ADMINISTRATION & FINANCE - HUMAN RELATIONS COMMISSION	97,572	102,605	101,853	(752)
15-415	CITY CLERK - CITY CLERK'S OFFICE	139,897	215,072	213,754	(1,318)
20-699	CONTINGENCIES	5,425,861	5,665,033	2,521,688	(3,143,345)
25	CONTRIBUTIONS	3,513,700	12,536,500	2,890,500	(9,646,000)
30-706	FIRE - FIRE DEPARTMENT	13,962,178	14,380,742	14,429,532	48,790
40-408	INSURANCE PROGRAMS - INSURANCE PROGRAM (SELF-INSURED)	9,059,212	9,700,000	9,700,000	-
45-417	CITY ATTORNEY - CITY ATTORNEY	429,879	557,254	568,059	10,805
50-437	MAYOR'S OFFICE OF PLANNING & DEV - MAYOR'S OFFICE OF PLANNING & DEV	241,680	268,425	324,918	56,493
55-700	POLICE - POLICE	14,466,348	15,389,014	15,554,475	165,461
60-436	PUBLIC WORKS - INSPECTIONS & PERMITS	500,486	551,800	564,514	12,714
60-441	PUBLIC WORKS - BUILDING MAINTENANCE	1,031,290	1,064,975	893,064	(171,911)
60-566	PUBLIC WORKS - ADMINISTRATION	300,642	307,109	307,812	703
60-712	PUBLIC WORKS - TRAFFIC ENGINEERING	734,232	752,370	759,120	6,750
60-750	PUBLIC WORKS - STREETS & HIGHWAYS	1,129,545	1,022,200	1,383,368	361,168
60-754	PUBLIC WORKS - MOTOR POOL	691,092	703,176	829,176	126,000
60-755	PUBLIC WORKS - STREET CONSTRUCTION	6,599,244	2,450,000	3,450,000	1,000,000
65	TRANSFERS	2,019,534	1,763,000	1,359,363	(403,637)

CITY OF HUNTINGTON WV
FY2023 Approved Expenditure Summary

Department-Division Number	Department - Division	FY2021 Actual	FY2022 Amended Budget	FY2023 Approved Budget	Change from FY22 to FY23 + or (-)
68	CAPITAL PROJECTS	7,734,840	3,000,000	3,005,000	5,000
		$ 71,286,148	**$ 74,888,710**	**$ 63,760,815**	**$ (11,127,895)**
35-403	GRANTS - FEDERAL GRANTS	2,096,931	7,172,375	1,600,000	(5,572,375)
35-404	GRANTS - STATE GRANTS	1,302	200,000	100,000	(100,000)
35-432	GRANTS - CLEARING	513,159	266,000	250,000	(16,000)
		$ 2,611,392	**$ 7,638,375**	**$ 1,950,000**	**$ (5,688,375)**
	Total of All Expenditures	**$ 73,897,541**	**$ 82,527,085**	**$ 65,710,815**	**$ (16,816,270)**

Account Number	Account Description	FY2021 Actual	FY2022 Amended Budget	FY2023 Approved Budget	Change from FY22 to FY23 + or (-)
Department:	**05 - CITY COUNCIL**				
Division:	**410 - CITY COUNCIL**				
PS - Personal Services					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	81,853	84,506	84,506	-
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	6,262	6,465	6,465	-
1060-101	RETIREMENT EXPENSE CIVILIAN	2,592	2,305	2,074	(231)
	Account Classification Total: PS - Personal Services	**$ 90,707**	**$ 93,276**	**$ 93,045**	**$ (231)**
CS - Contractual Services					
2120-101	PRINTING PRINTING	5	300	300	-
2140-101	TRAVEL TRAVEL	-	7,500	7,500	-
2160-101	MAINTENANCE & REPAIR - EQUIPMENT MAINTENANCE & REPAIR - EQUIPMENT	-	500	500	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	1,250	6,500	6,500	-
	Account Classification Total: CS - Contractual Services	**$ 1,255**	**$ 14,800**	**$ 14,800**	**$ -**
C - Commodities					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	768	1,000	1,000	-
	Account Classification Total: C - Commodities	**$ 768**	**$ 1,000**	**$ 1,000**	**$ -**
CAP - Capital Outlay					
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	-	-	8,000	8,000
	Account Classification Total: CAP - Capital Outlay	**$ -**	**$ -**	**$ 8,000**	**$ 8,000**
	Division Total: 410 - CITY COUNCIL	**$ 92,730**	**$ 109,076**	**$ 116,845**	**$ 7,769**

CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2022 - 2023

DEPARTMENT: COUNCIL **NUMBER: 410**

POSITION	PAY GRADE	APPROVED	BASE SALARY
COUNCIL MEMBERS			
ELEVEN MEMBERS AT $7,682.40 EACH ANNUALLY			84,506
GRAND TOTAL			**84,506**

Account Number	Account Description	FY2021 Actual	FY2022 Amended Budget	FY2023 Approved Budget	Change from FY22 to FY23 + or (-)
Department:	**15 - CITY CLERK**				
Division:	**415 - CITY CLERK'S OFFICE**				
PS - Personal Services					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	104,778	110,006	110,162	156
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	53,000	53,000	-
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	7,727	8,416	8,427	11
1060-101	RETIREMENT EXPENSE CIVILIAN	10,498	11,000	9,915	(1,085)
	Account Classification Total: PS - Personal Services	**$ 123,003**	**$ 182,422**	**$ 181,504**	**$ (918)**
CS - Contractual Services					
2110-101	TELEPHONE TELEPHONE	1,685	1,200	1,200	-
2120-101	PRINTING PRINTING	71	500	500	-
2140-101	TRAVEL TRAVEL	-	200	200	-
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	1,303	3,000	3,000	-
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	-	200	200	-
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	-	50	50	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	3,667	11,400	11,000	(400)
	Account Classification Total: CS - Contractual Services	**$ 6,726**	**$ 16,550**	**$ 16,150**	**$ (400)**
C - Commodities					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	19	1,100	1,100	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	10,149	15,000	15,000	-
	Account Classification Total: C - Commodities	**$ 10,168**	**$ 16,100**	**$ 16,100**	**$ -**
	Division Total: 415 - CITY CLERK'S OFFICE	**$ 139,897**	**$ 215,072**	**$ 213,754**	**$ (1,318)**

CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2022 - 2023

DEPARTMENT: CITY CLERK **NUMBER: 415**

POSITION	PAY GRADE	APPROVED	BASE SALARY
CITY CLERK	A18D	1	58,762
ASS'T. CITY CLERK	A14D	1	48,700
LONGEVITY			2,700
GRAND TOTAL		**2**	**110,162**

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Account Number	Account Description	FY2021 Actual	FY2022 Amended Budget	FY2023 Approved Budget	Change from FY22 to FY23 + or (-)
Department:	**00 - MAYOR**				
Division:	**409 - MAYOR'S OFFICE**				
PS - Personal Services					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	435,405	728,005	671,348	(56,657)
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	32,061	55,692	51,358	(4,334)
1060-101	RETIREMENT EXPENSE CIVILIAN	43,650	72,801	60,421	(12,380)
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	5,000	-	-	-
	Account Classification Total: PS - Personal Services	**$ 516,116**	**$ 856,498**	**$ 783,127**	**$ (73,371)**
CS - Contractual Services					
2110-101	TELEPHONE TELEPHONE	6,644	6,500	3,500	(3,000)
2140-101	TRAVEL TRAVEL	1,701	20,923	25,000	4,077
2170-101	MAINTENANCE & REPAIR - AUTOS & TRUCKS	59	-	-	-
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	-	1,000	1,000	-
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	199	1,500	1,500	-
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	777	2,810	2,500	(310)
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	55,051	26,690	30,000	3,310
2300-108	CONTRACTED SERVICES INNOVATIVE PROJECTS	-	250,000	250,000	-
	Account Classification Total: CS - Contractual Services	**$ 64,432**	**$ 309,423**	**$ 313,500**	**$ 4,077**
C - Commodities					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	4,437	3,000	3,000	-
3430-101	AUTOMOBILE SUPPLIES FUEL	1,682	6,000	6,000	-
	Account Classification Total: C - Commodities	**$ 6,120**	**$ 9,000**	**$ 9,000**	**$ -**
CAP - Capital Outlay					
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	3,507	3,000	3,000	-
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	22,879	-	-	-
	Account Classification Total: CAP - Capital Outlay	**$ 26,386**	**$ 3,000**	**$ 3,000**	**$ -**
	Division Total: 409 - MAYOR'S OFFICE	**$ 613,055**	**$ 1,177,921**	**$ 1,108,627**	**$ (69,294)**

CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2022 - 2023

DEPARTMENT: MAYOR **NUMBER: 409**

POSITION	GRADE	APPROVED	BASE SALARY
MAYOR		1	114,500
CITY MANAGER	P30D	1	113,609
OFFICE OF DRUG CONTROL POLICY & PUBLIC HEALTH	P29D	1	104,609
COMMUNICATIONS DIRECTOR	P24D	1	72,919
OFFICE OF INNOVATION	P23D	1	69,489
OFFICE MANAGER	A17D	1	56,039
EXECUTIVE ASSISTANT	A14D	1	48,699
CONSTITUENT SERVICES	A13D	1	46,272
ADMINISTRATIVE ASSISTANT I	A11D	1	40,483
LONGEVITY			4,728
GRAND TOTAL		**9**	**671,348**

Account Number	Account Description	FY2021 Actual	FY2022 Amended Budget	FY2023 Approved Budget	Change from FY22 to FY23 + or (-)
Department:	**40 - INSURANCE PROGRAMS**				
Division:	**408 - INSURANCE PROGRAM (SELF-INSURED)**				
PS - Personal Services					
1050-102	GROUP INSURANCE MEDICAL CLAIMS	1,569,630	1,200,000	1,200,000	-
1050-103	GROUP INSURANCE PRECRIPTION CLAIMS	748,775	750,000	750,000	-
1050-104	GROUP INSURANCE RETIREE'S MEDICAL CLAIMS	2,119,228	2,650,000	2,650,000	-
1050-105	GROUP INSURANCE RETIREE'S PRESCRIPTION CLAIMS	534,766	550,000	550,000	-
1050-106	GROUP INSURANCE VESTED HEALTH UTILIZATION EXP.	494,063	600,000	600,000	-
1050-109	GROUP INSURANCE IBNR HEALTH CARE CLAIMS	(33,565)	100,000	100,000	-
1050-110	GROUP INSURANCE OPTICAL PLAN	20,491	25,000	25,000	-
1050-111	GROUP INSURANCE LIFE INSURANCE	30,018	30,000	30,000	-
1050-112	GROUP INSURANCE RETIREE'S OPTICAL PLAN	8,392	10,000	10,000	-
1100-103	OTHER FRINGE BENEFITS EMPLOYEE WELLNESS PROGRAM	15,000	30,000	30,000	-
	Account Classification Total: PS - Personal Services	**$ 5,506,798**	**$ 5,945,000**	**$ 5,945,000**	**$ -**
CS - Contractual Services					
2260-101	INSURANCE & BONDS UNEMPLOYMENT	2,664	5,000	5,000	-
2260-102	INSURANCE & BONDS WORKER'S COMP	706,029	700,000	700,000	-
2260-103	INSURANCE & BONDS LIABILITY INSURANCE	1,333,945	1,500,000	1,500,000	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	1,509,776	1,550,000	1,550,000	-
	Account Classification Total: CS - Contractual Services	**$ 3,552,414**	**$ 3,755,000**	**$ 3,755,000**	**$ -**
	Division Total: 408 - INSURANCE PROGRAM (SELF-INSURED)	**$ 9,059,212**	**$ 9,700,000**	**$ 9,700,000**	**$ -**

Account Number	Account Description	FY2021 Actual	FY2022 Amended Budget	FY2023 Approved Budget	Change from FY22 to FY23 + or (-)
Department:	**10 - ADMINISTRATION & FINANCE**				
Division:	**414 - FINANCE OFFICE**				
PS - Personal Services					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	675,338	899,171	929,711	30,540
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	63,150	145,232	82,082
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	51,398	69,185	71,123	1,938
1060-101	RETIREMENT EXPENSE CIVILIAN	72,101	89,517	83,674	(5,843)
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	288	2,500	2,500	-
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	18,477	2,800	3,500	700
	Account Classification Total: PS - Personal Services	**$ 817,602**	**$ 1,126,323**	**$ 1,235,740**	**$ 109,417**
CS - Contractual Services					
2110-101	TELEPHONE TELEPHONE	9,713	9,800	8,000	(1,800)
2120-101	PRINTING PRINTING	-	500	-	(500)
2140-101	TRAVEL TRAVEL	504	1,000	1,000	-
2180-101	POSTAGE POSTAGE	93,063	160,000	160,000	-
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	1,281	4,000	4,000	-
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	1,699	2,000	2,000	-
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	-	500	500	-
2240-101	AUDIT COSTS AUDIT COSTS	1,330	36,000	36,000	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	267,416	95,200	150,000	54,800
	Account Classification Total: CS - Contractual Services	**$ 375,006**	**$ 309,000**	**$ 361,500**	**$ 52,500**
C - Commodities					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	5,374	5,000	5,000	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	5,156	5,000	5,000	-
3430-101	AUTOMOBILE SUPPLIES FUEL	647	1,000	1,000	-
3430-102	AUTOMOBILE SUPPLIES FUEL - HTGN IN BLOOM	637	500	1,000	500
	Account Classification Total: C - Commodities	**$ 11,814**	**$ 11,500**	**$ 12,000**	**$ 500**
CAP - Capital Outlay					
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	6,365	5,000	5,000	-
4590-104	CAPITAL OUTLAY - EQUIPMENT OTHER EQUIPMENT	19,595	-	-	-
	Account Classification Total: CAP - Capital Outlay	**$ 25,960**	**$ 5,000**	**$ 5,000**	**$ -**
	Division Total: 414 - FINANCE OFFICE	**$ 1,230,382**	**$ 1,451,823**	**$ 1,614,240**	**$ 162,417**

CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
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DEPARTMENT: ADMIN. & FINANCE - FINANCE DIVISION **NUMBER: 414**

POSITION	PAY GRADE	APPROVED	BASE SALARY
FINANCE DIRECTOR	P28D	1	95,611
COMPTROLLER	P26D	1	80,304
ASS'T. FINANCE DIRECTOR	P26D	1	80,304
BUDGET MANAGER	A17D	1	56,039
REVENUE AUDIT SUPERVISOR	A17D	1	56,039
BUSINESS SERVICES ADVOCATE	A16D	1	53,303
REVENUE MANAGER	A16D	1	53,303
PAYROLL ADMINISTRATOR	A15D	1	50,649
ACCOUNTS PAYABLE ADMINISTRATOR	A15D	1	50,649
REVENUE COMPLIANCE OFFICER	A13D	1	46,272
REVENUE AUDITOR II	A13D	1	46,272
REVENUE AUDITOR I	A12D	1	43,695
B & O LICENSING SPECIALIST	A11D	1	40,483
REVENUE SPECIALIST *	A11D	1	0
SAFETY TOWN COORDINATOR**	A14D	1	0
ASS'T SAFETY TOWN COORDINATOR**	A12D	2	0
REVENUE SERVICES & PROJECTS COORDINATOR	C8C	1	0
REVENUE SERVICE REPRESENTATIVE	C8C	5	167,994
LONGEVITY			8,796
			929,712
GRAND TOTAL		**23**	**929,712**

*PAID FOR BY SANITATION & TRASH FUND
**PAID FOR BY SAFETY TOWN

Account Number	Account Description	FY2021 Actual	FY2022 Amended Budget	FY2023 Approved Budget	Change from FY22 to FY23 + or (-)
Department:	**10 - ADMINISTRATION & FINANCE**				
Division:	**416 - MUNICIPAL COURT**				
PS - Personal Services					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	68,460	77,297	77,381	84
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	37,000	36,276	(724)
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	5,018	5,913	5,920	7
1060-101	RETIREMENT EXPENSE CIVILIAN	4,439	7,730	6,964	(766)
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	1,000	-	-	-
	Account Classification Total: PS - Personal Services	**$ 78,917**	**$ 127,940**	**$ 126,541**	**$ (1,399)**
CS - Contractual Services					
2110-101	TELEPHONE TELEPHONE	297	300	300	-
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	-	300	300	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	20,094	24,000	24,000	-
	Account Classification Total: CS - Contractual Services	**$ 20,391**	**$ 24,600**	**$ 24,600**	**$ -**
C - Commodities					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	443	650	650	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	25	-	-	-
	Account Classification Total: C - Commodities	**$ 468**	**$ 650**	**$ 650**	**$ -**
	Division Total: 416 - MUNICIPAL COURT	**$ 99,776**	**$ 153,190**	**$ 151,791**	**$ (1,399)**

CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2022 - 2023

DEPARTMENT: MUNICIPAL COURT **NUMBER: 416**

POSITION	PAY GRADE	APPROVED	BASE SALARY
MUNICIPAL JUDGE			19,950
COURT CLERK	A12D	1	43,695
ARRAIGNMENT JUDGES			10,664
SUBSTITUTE JUDGES			300
LONGEVITY			2,772
GRAND TOTAL		**1**	**77,381**

Account Number	Account Description	FY2021 Actual	FY2022 Amended Budget	FY2023 Approved Budget	Change from FY22 to FY23 + or (-)
Department:	**10 - ADMINISTRATION & FINANCE**				
Division:	**422 - HUMAN RESOURCES**				
PS - Personal Services					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	160,369	167,644	197,274	29,630
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	35,350	48,876	13,526
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	12,201	12,825	15,091	2,266
1060-101	RETIREMENT EXPENSE CIVILIAN	15,958	16,764	17,755	991
	Account Classification Total: PS - Personal Services	**$ 188,528**	**$ 232,583**	**$ 278,996**	**$ 46,413**
CS - Contractual Services					
2110-101	TELEPHONE TELEPHONE	685	700	700	-
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	279	1,500	1,500	-
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	318	500	1,000	500
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	219	750	1,150	400
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	46,930	31,450	50,000	18,550
	Account Classification Total: CS - Contractual Services	**$ 48,431**	**$ 34,900**	**$ 54,350**	**$ 19,450**
C - Commodities					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	783	500	1,000	500
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	23	560	560	-
3430-101	AUTOMOBILE SUPPLIES FUEL	-	250	250	-
	Account Classification Total: C - Commodities	**$ 806**	**$ 1,310**	**$ 1,810**	**$ 500**
	Division Total: 422 - HUMAN RESOURCES	**$ 237,765**	**$ 268,793**	**$ 335,156**	**$ 66,363**

CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2022 - 2023

DEPARTMENT: ADMIN. & FINANCE **NUMBER: 422**
HUMAN RESOURCES

POSITION	PAY GRADE	APPROVED	BASE SALARY
HUMAN RESOURCES DIRECTOR	P25D	1	76,521
ADMINISTRATIVE ASSISTANT II	A10D	1	38,207
COORDINATOR OF DIVERSITY DEVELOPMENT	$25/HR	0.5	19,500
COORDINATOR OF SAFETY/WELLNESS AND DIVERSITY	A18D	1	58,762
LONGEVITY			4,284
GRAND TOTAL		**3.5**	**197,274**

Account Number	Account Description	FY2021 Actual	FY2022 Amended Budget	FY2023 Approved Budget	Change from FY22 to FY23 + or (-)
Department:	**10 - ADMINISTRATION & FINANCE**				
Division:	**423 - PURCHASING**				
PS - Personal Services					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	52,635	117,056	116,756	(300)
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	4,572	8,956	8,932	(24)
1060-101	RETIREMENT EXPENSE CIVILIAN	5,676	11,705	10,508	(1,197)
	Account Classification Total: PS - Personal Services	**$ 62,883**	**$ 137,717**	**$ 136,196**	**$ (1,521)**
CS - Contractual Services					
2110-101	TELEPHONE TELEPHONE	847	300	500	200
2140-101	TRAVEL TRAVEL	-	1,100	500	(600)
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	824	1,000	1,000	-
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	174	365	500	135
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	3,576	6,000	6,000	-
	Account Classification Total: CS - Contractual Services	**$ 5,421**	**$ 8,765**	**$ 8,500**	**$ (265)**
C - Commodities					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	(727)	600	1,100	500
	Account Classification Total: C - Commodities	**$ (727)**	**$ 600**	**$ 1,100**	**$ 500**
	Division Total: 423 - PURCHASING	**$ 67,577**	**$ 147,082**	**$ 145,796**	**$ (1,286)**

CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2022 - 2023

DEPARTMENT: ADMIN. & FINANCE **NUMBER: 423**
PURCHASING

POSITION	PAY GRADE	APPROVED	BASE SALARY
DIRECTOR	P21D	1	63,453
GRANTS MANAGER	A16D	1	53,303
LONGEVITY			-
GRAND TOTAL		**2**	**116,756**

Account Number	Account Description	FY2021 Actual	FY2022 Amended Budget	FY2023 Approved Budget	Change from FY22 to FY23 + or (-)
Department:	**10 - ADMINISTRATION & FINANCE**				
Division:	**439 - INFORMATION TECHNOLOGY**				
PS - Personal Services					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	196,338	257,572	427,415	169,843
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	14,481	19,704	32,697	12,993
1060-101	RETIREMENT EXPENSE CIVILIAN	19,654	25,757	38,467	12,710
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	3,550	-	-	-
	Account Classification Total: PS - Personal Services	**$ 234,023**	**$ 303,033**	**$ 498,579**	**$ 195,546**
CS - Contractual Services					
2110-101	TELEPHONE TELEPHONE	3,956	4,670	3,000	(1,670)
2140-101	TRAVEL TRAVEL	-	-	-	-
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	-	25,000	21,000	(4,000)
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	480,141	432,830	500,000	67,170
	Account Classification Total: CS - Contractual Services	**$ 484,097**	**$ 462,500**	**$ 524,000**	**$ 61,500**
C - Commodities					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	-	500	500	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	182	200	200	-
3430-101	AUTOMOBILE SUPPLIES FUEL	81	200	200	-
	Account Classification Total: C - Commodities	**$ 263**	**$ 900**	**$ 900**	**$ -**
CAP - Capital Outlay					
4590-105	CAPITAL OUTLAY - EQUIPMENT OTHER CAPITAL OUTLAY	149,248	84,000	100,000	16,000
	Account Classification Total: CAP - Capital Outlay	**$ 149,248**	**$ 84,000**	**$ 100,000**	**$ 16,000**
	Division Total: 439 - INFORMATION TECHNOLOGY	**$ 867,631**	**$ 850,433**	**$ 1,123,479**	**$ 273,046**

CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2022 - 2023

DEPARTMENT: ADMIN. & FINANCE **NUMBER: 439**
INFORMATION TECHNOLOGY

POSITION	PAY GRADE	APPROVED	BASE SALARY
I T DIRECTOR	P24D	1	72,919
I T ASSISTANT DIRECTOR	P22D	1	66,547
NETWORK ADMINISTRATOR	A17D	1	56,039
NETWORK ADMINISTRATOR	A17D	1	56,039
HELP DESK TECHNICIAN	A12D	1	43,695
HELP DESK TECHNICIAN	A12D	1	43,695
HELP DESK TECHNICIAN	A12D	1	43,695
TECHNICAL MEDIA MANAGER	A12D	1	43,695
LONGEVITY			1,092
TOTAL		**8**	**427,415**

Account Number	Account Description	FY2021 Actual	FY2022 Amended Budget	FY2023 Approved Budget	Change from FY22 to FY23 + or (-)
Department:	**10 - ADMINISTRATION & FINANCE**				
Division:	**501 - EMPLOYEE WELLNESS - COMPASS**				
PS - Personal Services					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	-	143,193	143,193	-
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	-	10,955	10,955	-
1060-101	RETIREMENT EXPENSE CIVILIAN	-	14,319	12,887	(1,432)
	Account Classification Total: PS - Personal Services	**$ -**	**$ 168,467**	**$ 167,035**	**$ (1,432)**
CS - Contractual Services					
2110-101	TELEPHONE TELEPHONE	-	1,650	1,650	-
2140-101	TRAVEL	-	3,000	3,000	-
2210-101	TRAINING & EDUCATION	-	37,000	30,000	(7,000)
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	-	86,000	102,000	16,000
	Account Classification Total: CS - Contractual Services	**$ -**	**$ 127,650**	**$ 136,650**	**$ 9,000**
C - Commodities					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	-	5,000	5,000	-
	Account Classification Total: C - Commodities	**$ -**	**$ 5,000**	**$ 5,000**	**$ -**
	Division Total: 501 - EMPLOYEE WELLNESS - COMPASS	**$ -**	**$ 301,117**	**$ 308,685**	**$ 7,568**

CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2022 - 2023

DEPARTMENT: COMPASS **NUMBER: 501**

POSITION	PAY GRADE	APPROVED	BASE SALARY
Program Manager	A15D	1	50,649
Wellness Coach	A13D	1	46,272
Wellness Coach	A13D	1	46,272
LONGEVITY			-
GRAND TOTAL		**3**	**143,193**

Account Number	Account Description	FY2021 Actual	FY2022 Amended Budget	FY2023 Approved Budget	Change from FY22 to FY23 + or (-)
Department:	**10 - ADMINISTRATION & FINANCE**				
Division:	**954 - HUMAN RELATIONS COMMISSION**				
PS - Personal Services					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	61,801	75,142	75,142	-
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	4,543	5,749	5,749	-
1060-101	RETIREMENT EXPENSE CIVILIAN	6,201	7,514	6,762	(752)
	Account Classification Total: PS - Personal Services	**$ 72,545**	**$ 88,405**	**$ 87,653**	**$ (752)**
CS - Contractual Services					
2110-101	TELEPHONE TELEPHONE	811	1,000	1,000	-
2120-101	PRINTING PRINTING	-	500	500	-
2140-101	TRAVEL	-	500	500	-
2200-101	ADVERTISING & LEGAL PUBLICATIONS	-	1,000	1,000	-
2210-101	TRAINING & EDUCATION	-	7,500	7,500	-
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	-	200	200	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	23,949	2,500	2,500	-
	Account Classification Total: CS - Contractual Services	**$ 24,760**	**$ 13,200**	**$ 13,200**	**$ -**
C - Commodities					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	267	500	500	-
	Account Classification Total: C - Commodities	**$ 267**	**$ 500**	**$ 500**	**$ -**
CAP - Capital Outlay					
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	-	500	500	-
	Account Classification Total: CAP - Capital Outlay	**$ -**	**$ 500**	**$ 500**	**$ -**
	Division Total: 954 - HUMAN RELATIONS COMMISSION	**$ 97,572**	**$ 102,605**	**$ 101,853**	**$ (752)**

CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2022 - 2023

DEPARTMENT: ADMIN. & FINANCE **NUMBER: 954**
HUMAN RELATIONS COMMISSION

POSITION	PAY GRADE	APPROVED	BASE SALARY
HUMAN RELATIONS DIRECTOR	A17D	1	56,039
ADMINISTRATIVE ASSISTANT II	A10D	0.5	19,104
LONGEVITY			0
GRAND TOTAL		**1.5**	**75,142**

Account Number	Account Description	FY2021 Actual	FY2022 Amended Budget	FY2023 Approved Budget	Change from FY22 to FY23 + or (-)
Department:	**45 - CITY ATTORNEY**				
Division:	**417 - CITY ATTORNEY**				
PS - Personal Services					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	255,811	356,867	357,144	277
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	55,500	66,651	11,151
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	18,729	27,300	27,321	21
1060-101	RETIREMENT EXPENSE CIVILIAN	25,622	35,687	32,143	(3,544)
	Account Classification Total: PS - Personal Services	**$ 300,162**	**$ 475,354**	**$ 483,259**	**$ 7,905**
CS - Contractual Services					
2110-101	TELEPHONE TELEPHONE	2,503	1,350	2,000	650
2120-101	PRINTING PRINTING	74	700	700	-
2140-101	TRAVEL TRAVEL	-	500	1,000	500
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	-	1,500	2,250	750
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	550	800	800	-
2290-101	COURT COSTS & DAMAGES COURT COSTS	56,995	10,000	10,000	-
2290-102	COURT COSTS & DAMAGES DAMAGE CLAIMS	6,183	15,000	15,000	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	61,487	50,500	50,500	-
	Account Classification Total: CS - Contractual Services	**$ 127,792**	**$ 80,350**	**$ 82,250**	**$ 1,900**
C - Commodities					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	1,044	1,000	1,000	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	239	300	300	-
3420-101	BOOKS BOOKS	-	250	250	-
	Account Classification Total: C - Commodities	**$ 1,283**	**$ 1,550**	**$ 1,550**	**$ -**
CAP - Capital Outlay					
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	642	-	1,000	1,000
	Account Classification Total: CAP - Capital Outlay	**$ 642**	**$ -**	**$ 1,000**	**$ 1,000**
	Division Total: 417 - CITY ATTORNEY	**$ 429,879**	**$ 557,254**	**$ 568,059**	**$ 10,805**

CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2022 - 2023

DEPARTMENT: LEGAL **NUMBER: 417**

POSITION	PAY GRADE	APPROVED	BASE SALARY
CITY ATTORNEY	P30D	1	113,609
ASSISTANT CITY ATTORNEY	P26D	2	160,608
LEGAL SECRETARY	A11D	1	40,483
LEGAL ASSISTANT	A10D	1	38,207
LONGEVITY			4,236
GRAND TOTAL		**5**	**357,144**

Account Number	Account Description	FY2021 Actual	FY2022 Amended Budget	FY2023 Approved Budget	Change from FY22 to FY23 + or (-)
Department:	**50 - MAYOR'S OFFICE OF PLANNING & DEV**				
Division:	**437 - MAYOR'S OFFICE OF PLANNING & DEV**				
PS - Personal Services					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	152,835	182,852	231,642	48,790
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	11,305	13,988	17,720	3,732
1060-101	RETIREMENT EXPENSE CIVILIAN	14,695	18,285	20,848	2,563
	Account Classification Total: PS - Personal Services	**$ 178,835**	**$ 215,125**	**$ 270,210**	**$ 55,085**
CS - Contractual Services					
2110-101	TELEPHONE TELEPHONE	1,881	1,500	1,500	-
2120-101	PRINTING PRINTING	-	100	-	(100)
2140-101	TRAVEL TRAVEL	-	3,200	3,200	-
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	4,002	8,000	2,000	(6,000)
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	1,304	3,000	3,000	-
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	365	500	800	300
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	54,463	34,000	41,108	7,108
	Account Classification Total: CS - Contractual Services	**$ 62,015**	**$ 50,300**	**$ 51,608**	**$ 1,308**
C - Commodities					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	327	500	600	100
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	503	2,500	2,500	-
	Account Classification Total: C - Commodities	**$ 830**	**$ 3,000**	**$ 3,100**	**$ 100**
	Division Total: 437 - MAYOR'S OFFICE OF PLANNING & DEV	**$ 241,680**	**$ 268,425**	**$ 324,918**	**$ 56,493**

CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2022 - 2023

DEPARTMENT/DIVISION: MAYOR'S OFFICE OF PLANNING & ZONING **NUMBER: 437**

POSITION	PAY GRADE	APPROVED	BASE SALARY
PLANNING DIRECTOR	P22D	1.0000	66,547
PLANNER	A17D	1.0000	56,039
GIS ANALYST	A13D	0.5000	23,136
GIS TECHNICIAN	A11D	1.0000	-
ZONING OFFICER	A13D	1.0000	46,272
PLANNING TECHNICIAN	A10D	1.0000	38,207
LONGEVITY			1,440
GRAND TOTAL		**5.50**	**231,641**

Account Number	Account Description	FY2021 Actual	FY2022 Amended Budget	FY2023 Approved Budget	Change from FY22 to FY23 + or (-)
Department:	**55 - POLICE**				
Division:	**700 - POLICE**				
PS - Personal Services					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	5,074,214	6,264,750	6,550,781	286,031
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	450,000	400,000	(50,000)
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	107,521	120,000	120,000	-
1060-101	RETIREMENT EXPENSE CIVILIAN	18,683	20,000	48,204	28,204
1070-101	CONTRIBUTION TO PENSION FUND PENSION - POLICE OFFICERS	4,518,611	4,527,758	4,527,758	-
1070-102	CONTRIBUTION TO PENSION FUND PENSION - POFFRS - POLICE	226,183	210,000	230,000	20,000
1070-105	CONTRIBUTION TO PENSION FUND INSURANCE PREMIUM SURTAX	1,129,546	1,129,546	1,129,546	-
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	1,232,784	1,021,500	1,000,000	(21,500)
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	199,649	146,900	150,000	3,100
	Account Classification Total: PS - Personal Services	**$ 12,507,191**	**$ 13,890,454**	**$ 14,156,289**	**$ 265,835**
CS - Contractual Services					
2110-101	TELEPHONE TELEPHONE	76,568	75,000	70,000	(5,000)
2120-101	PRINTING PRINTING	638	1,500	1,500	-
2130-101	UTILITIES UTILITIES	178,733	160,000	145,000	(15,000)
2140-101	TRAVEL TRAVEL	-	2,291	2,300	9
2150-101	MAINTENANCE & REPAIR - BUILDINGS & GROUNDS MAINT. & REP. - BLDNGS & GROUNDS	1,559	2,000	2,000	-
2160-101	MAINTENANCE & REPAIR - EQUIPMENT MAINTENANCE & REPAIR - EQUIPMENT	242	2,000	2,000	-
2170-101	MAINTENANCE & REPAIR - AUTOS & TRUCKS MAINT. & REPAIR - AUTOS & TRUCKS	14,902	15,000	15,000	-
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	402	2,200	2,200	-
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	27,264	47,709	30,000	(17,709)
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	685	1,000	1,000	-
2230-101	PROFESSIONAL SERVICES PROFESSIONAL SERVICES	8,810	5,000	5,000	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	349,561	315,594	260,000	(55,594)
2330-101	INVESTIGATION EXPENSE INVESTIGATION EXPENSE	2,607	1,000	1,000	-
	Account Classification Total: CS - Contractual Services	**$ 661,971**	**$ 630,294**	**$ 537,000**	**$ (93,294)**

Account Number	Account Description	FY2021 Actual	FY2022 Amended Budget	FY2023 Approved Budget	Change from FY22 to FY23 + or (-)
C - Commodities					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	5,025	9,000	9,000	-
3410-102	DEPARTMENTAL SUPPLIES & MATERIALS JANITORIAL SUPPLIES	4,305	7,500	5,000	(2,500)
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	10,453	18,000	18,000	-
3410-109	DEPARTMENTAL SUPPLIES & MATERIALS OTHER COMMODITIES	992	1,000	1,000	-
3430-101	AUTOMOBILE SUPPLIES FUEL	135,977	150,000	150,000	-
	Account Classification Total: C - Commodities	**$ 156,752**	**$ 185,500**	**$ 183,000**	**$ (2,500)**
CAP - Capital Outlay					
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	10,343	1,000	1,000	-
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	265,680	300,000	300,000	-
4590-104	CAPITAL OUTLAY - EQUIPMENT OTHER EQUIPMENT	568,568	90,406	80,000	(10,406)
	Account Classification Total: CAP - Capital Outlay	**$ 844,591**	**$ 391,406**	**$ 381,000**	**$ (10,406)**
CON - Contributions					
5660-101	CONTRIBUTIONS/TRANSFERS TO OTHER FUNDS POLICE RETIREES INS FD	295,843	291,360	297,186	5,826
	Account Classification Total: CON - Contributions	**$ 295,843**	**$ 291,360**	**$ 297,186**	**$ 5,826**
	Division Total: 700 - POLICE	**$ 14,466,348**	**$ 15,389,014**	**$ 15,554,475**	**$ 165,461**

CITY OF HUNTINGTON
EMPLOYEE BUDGET SUPPLEMENT
FISCAL YEAR 2022 - 2023

DEPARTMENT: POLICE
NUMBER: 700

POSITION	PAY GRADE	BUDGETED	BASE SALARY	TOTAL
CHIEF	P28D	1	95,611	95,611
DEPUTY CHIEF	P27D	1	84,275	84,275
CIVIL SERVICE OFFICERS		108	271,887	5,359,446
TOTAL SWORN BUDGETED		**110**	**451,773**	**5,539,332**

MINIMUM STAFFING WILL REMAIN AT 98

	TOTAL BASE PAY	**w/ Longevity**	**5,657,481**
SWORN - OTHER PAY			
HOLIDAY & VACATION BUYBACK			116,000
SHIFT DIFFERENTIAL			101,817
HOLIDAY PAY/OVERTIME HP			139,880
	TOTAL OTHER PAY		**357,700**
GRAND TOTAL SWORN		**110**	**6,015,181**
CIVILIAN			
ADMINISTRATIVE ASSISTANT - CHIEF	A10D	1	38,207
RECORDS CLERKS	C09C	2	68,836
ADMINISTRATIVE ASSISTANT I	A11D	1	40,483
TRAINING/VEHICLE MAINTENANCE	A12D	1	43,695
PROPERTY & EVIDENCE CLERK	A12D	1	43,695
FIU TECHNICIAN	A17D	2	112,078
INTEL ANALYST	A17D	1	56,039
COMMUNITY OUTREACH SPECIALIST	A12D	1	43,695
MENTAL HEALTH LIAISON	A12D	1	43,695
RECRUITING/TRAINING	A12D	1	43,695
LONGEVITY (CIVILIAN ONLY)			1,470
TOTAL CIVILIAN		**12**	**535,600**
GRAND TOTAL		**122**	**6,550,781**

Account Number	Account Description	FY2021 Actual	FY2022 Amended Budget	FY2023 Approved Budget	Change from FY22 to FY23 + or (-)
Department:	**30 - FIRE**				
Division:	**706 - FIRE DEPARTMENT**				
PS - Personal Services					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	2,722,248	2,946,496	3,013,396	66,900
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	750,000	500,000	(250,000)
1030-107	SALARY & WAGES OF FIREMEN'S READJUSTMENT BENEFIT FUND	-	-	-	-
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	68,778	90,309	90,309	-
1060-101	RETIREMENT EXPENSE CIVILIAN	3,925	21,640	19,476	(2,164)
1070-103	CONTRIBUTION TO PENSION FUND RETIREMENT - FIREFIGHTERS	5,633,481	5,633,481	5,633,481	-
1070-104	CONTRIBUTION TO PENSION FUND PENSION - POFFRS - FIRE	141,480	125,244	125,244	-
1070-105	CONTRIBUTION TO PENSION FUND INSURANCE PREMIUM SURTAX	1,175,584	1,175,584	1,175,584	-
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	1,410,921	1,758,882	1,758,882	-
1080-102	OVERTIME / EXTRA HELP UNSCHEDULED OVERTIME	575,587	530,606	530,606	-
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	99,703	130,000	130,000	-
	Account Classification Total: PS - Personal Services	**$ 11,831,707**	**$ 13,162,242**	**$ 12,976,978**	**$ (185,264)**
CS - Contractual Services					
2110-101	TELEPHONE TELEPHONE	27,754	17,000	22,000	5,000
2120-101	PRINTING PRINTING	32	400	400	-
2130-101	UTILITIES UTILITIES	81,038	80,000	80,000	-
2140-101	TRAVEL TRAVEL	1,134	5,000	5,000	-
2150-101	MAINTENANCE & REPAIR - BUILDINGS & GROUNDS MAINT. & REP. - BLDNGS & GROUNDS	27,293	27,000	50,000	23,000
2160-101	MAINTENANCE & REPAIR - EQUIPMENT MAINTENANCE & REPAIR - EQUIPMENT	4,145	8,000	8,000	-
2170-101	MAINTENANCE & REPAIR - AUTOS & TRUCKS MAINT. & REPAIR - AUTOS & TRUCKS	53,462	50,000	50,000	-
2180-101	POSTAGE POSTAGE	219	200	200	-
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	26,755	49,150	50,000	850
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	580	2,000	2,000	-
2230-101	PROFESSIONAL SERVICES PROFESSIONAL SERVICES	32,048	30,651	30,000	(651)
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	172,860	132,066	150,000	17,934
2330-101	INVESTIGATION EXPENSE INVESTIGATION EXPENSE	2,382	3,000	3,000	-
	Account Classification Total: CS - Contractual Services	**$ 429,702**	**$ 404,467**	**$ 450,600**	**$ 46,133**

Account Number	Account Description	FY2021 Actual	FY2022 Amended Budget	FY2023 Approved Budget	Change from FY22 to FY23 + or (-)
C - Commodities					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	3,416	4,000	4,000	-
3410-102	DEPARTMENTAL SUPPLIES & MATERIALS JANITORIAL SUPPLIES	18,953	22,000	22,000	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	3,354	9,133	9,000	(133)
3430-101	AUTOMOBILE SUPPLIES FUEL	27,993	35,000	45,000	10,000
3450-101	UNIFORMS SAFETY GEAR	499,329	80,000	80,000	-
	Account Classification Total: C - Commodities	**$ 553,045**	**$ 150,133**	**$ 160,000**	**$ 9,867**
CAP - Capital Outlay					
4580-101	CAPITAL OUTLAY - OTHER IMPROVEMENTS CAPITAL OUTLAY OTHER IMPROVEMENT	-	96,900	150,000	53,100
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	1,316	-	-	-
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	999,294	375,000	500,000	125,000
4590-104	CAPITAL OUTLAY - EQUIPMENT OTHER EQUIPMENT	15,181	12,000	-	(12,000)
4590-106	CAPITAL OUTLAY - EQUIPMENT CABELL COUNTY FIRE EXCESS LEVY	441	50,000	50,000	-
	Account Classification Total: CAP - Capital Outlay	**$ 1,016,232**	**$ 533,900**	**$ 700,000**	**$ 166,100**
CON - Contributions					
5660-102	CONTRIBUTIONS/TRANSFERS TO OTHER FUNDS FIRE RETIREE INS FD	131,492	130,000	141,954	11,954
	Account Classification Total: CON - Contributions	**$ 131,492**	**$ 130,000**	**$ 141,954**	**$ 11,954**
	Division Total: 706 - FIRE DEPARTMENT	**$ 13,962,178**	**$ 14,380,742**	**$ 14,429,532**	**$ 48,790**

CITY OF HUNTINGTON
EMPLOYEE BUDGET SUPPLEMENT
FISCAL YEAR 2022 - 2023

DEPARTMENT: FIRE
NUMBER: 706

POSITION	PAY GRADE	APPROVED	REGULAR	OVERTIME	TOTAL
CHIEF	P28D	1	95,611	-	95,611
EXECUTIVE OFFICER	P26D	1	80,304	-	80,304
CIVIL SERVICE FIRE FIGHTERS		94	2,796,999	1,758,882	4,555,881
TOTAL SWORN BUDGETED		**96**	2,972,913	1,758,882	4,731,796
	TOTAL BASE PAY		**2,972,913**	**1,758,882**	**4,731,796**
SWORN - OTHER PAY					
UNSCHEDULED OVERTIME			-	463,500	463,500
HOLIDAY PAY			-	67,106	67,106
	TOTAL OTHER PAY		**0**	**530,606**	**530,606**
GRAND TOTAL SWORN		**96**	**2,972,913**	**2,289,488**	**5,262,402**
CIVILIAN					
ADM. ASSISTANT I	A11D	1	40,483	-	40,483
TOTAL CIVILIAN		**1**	**40,483**	**-**	**40,483**
GRAND TOTAL		**97**	**3,013,396**	**2,289,488**	**5,302,886**

CITY OF HUNTINGTON WV
FY2023 Approved Public Works Department Expenditure Summary

Department-Division Number	Department - Division	FY2021 Actual	FY2022 Amended Budget	FY2023 Approved Budget	Change from FY22 to FY23 + or (-)
60-436	PUBLIC WORKS - INSPECTIONS & PERMITS	500,486	551,800	564,514	12,714
60-441	PUBLIC WORKS - BUILDING MAINTENANCE	1,017,582	1,039,975	868,064	(171,911)
60-441A	PUBLIC WORKS - BUILDING MAINTENANCE - ARMORY	13,708	25,000	25,000	-
60-566	PUBLIC WORKS - ADMINISTRATION	300,642	307,109	307,812	703
60-712	PUBLIC WORKS - TRAFFIC ENGINEERING	734,232	752,370	759,120	6,750
60-750	PUBLIC WORKS - STREETS & HIGHWAYS	1,129,545	1,022,200	1,383,368	361,168
60-754	PUBLIC WORKS - MOTOR POOL	691,092	703,176	829,176	126,000
60-755	PUBLIC WORKS - STREET CONSTRUCTION	6,599,244	2,450,000	3,450,000	1,000,000
	TOTAL PUBLIC WORKS	**10,986,531**	**6,851,630**	**8,187,054**	**1,335,424**

Account Number	Account Description	FY2021 Actual	FY2022 Amended Budget	FY2023 Approved Budget	Change from FY22 to FY23 + or (-)
Department:	**60 - PUBLIC WORKS**				
Division:	**566 - PUBLIC WORKS ADMINISTRATION**				
PS - Personal Services					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	230,135	239,064	239,316	252
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	16,803	18,289	18,308	19
1060-101	RETIREMENT EXPENSE CIVILIAN	24,628	23,906	21,538	(2,368)
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	1,472	1,154	3,000	1,846
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	4,700	700	700	-
	Account Classification Total: PS - Personal Services	**$ 277,738**	**$ 283,113**	**$ 282,862**	**$ (251)**
CS - Contractual Services					
2110-101	TELEPHONE TELEPHONE	3,398	2,500	2,500	-
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	-	250	250	-
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	1,250	1,500	1,500	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	13,543	14,046	15,000	954
	Account Classification Total: CS - Contractual Services	**$ 18,191**	**$ 18,296**	**$ 19,250**	**$ 954**
C - Commodities					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	1,500	1,500	1,500	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	1,112	2,000	2,000	-
3420-101	BOOKS BOOKS	-	200	200	-
3430-101	AUTOMOBILE SUPPLIES FUEL	2,101	2,000	2,000	-
	Account Classification Total: C - Commodities	**$ 4,713**	**$ 5,700**	**$ 5,700**	**$ -**
CAP - Capital Outlay					
4590-104	CAPITAL OUTLAY - EQUIPMENT OTHER EQUIPMENT	-	-	-	
	Account Classification Total: CAP - Capital Outlay	**$ -**	**$ -**	**$ -**	**$ -**
	Division Total: 566 - PUBLIC WORKS ADMINISTRATION	**$ 300,642**	**$ 307,109**	**$ 307,812**	**$ 703**

CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2022 - 2023

DEPARTMENT: PUBLIC WORKS ADMINISTRATION **NUMBER: 420**

POSITION	PAY GRADE	APPROVED	BASE SALARY
PUBLIC WORKS DIRECTOR	P28D	1	95,611
ASS'T PUBLIC WORKS DIRECTOR	A19D	1	-
GENERAL SUPERINTENDENT I	A18D	1	58,762
PUBLIC WORKS CLERK	C09C	1	34,418
TRAFFIC SAFETY OFFICER	A15D	0.0994	5,035
ADMINISTRATIVE ASSISTANT I	A11D	1	40,483
LONGEVITY/CALL OUT PAY*			5,008
GRAND TOTAL		**5.0994**	**239,316**
P/T CLERICAL PAID FOR BY HIGHWAY SAFETY			29,120

*Includes $2,500 additional for call out pay

Account Number	Account Description	FY2021 Actual	FY2022 Amended Budget	FY2023 Approved Budget	Change from FY22 to FY23 + or (-)
Department:	**60 - PUBLIC WORKS**				
Division:	**436 - INSPECTIONS & PERMITS**				
PS - Personal Services					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	327,545	412,802	412,661	(141)
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	40,500	49,618	9,118
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	24,110	31,592	31,569	(23)
1060-101	RETIREMENT EXPENSE CIVILIAN	32,919	41,296	37,140	(4,156)
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	1,647	1,493	2,926	1,433
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	9,100	2,800	2,100	(700)
	Account Classification Total: PS - Personal Services	**$ 395,321**	**$ 530,483**	**$ 536,014**	**$ 5,531**
CS - Contractual Services					
2110-101	TELEPHONE TELEPHONE	10,098	5,074	10,000	4,926
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	677	1,000	1,000	-
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	772	304	500	196
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	2,159	967	2,000	1,033
	Account Classification Total: CS - Contractual Services	**$ 13,706**	**$ 7,345**	**$ 13,500**	**$ 6,155**
C - Commodities					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	210	200	500	300
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	446	500	500	-
3420-101	BOOKS BOOKS	3,775	272	1,000	728
3430-101	AUTOMOBILE SUPPLIES FUEL	8,668	8,000	8,000	-
	Account Classification Total: C - Commodities	**$ 13,099**	**$ 8,972**	**$ 10,000**	**$ 1,028**
CAP - Capital Outlay					
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	78,360	5,000	5,000	-
	Account Classification Total: CAP - Capital Outlay	**$ 78,360**	**$ 5,000**	**$ 5,000**	**$ -**
	Division Total: 436 - INSPECTIONS & PERMITS	**$ 500,486**	**$ 551,800**	**$ 564,514**	**$ 12,714**

CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2022 - 2023

DEPARTMENT: PUBLIC WORKS **NUMBER: 436**
DIVISION: INSPECTIONS & COMPLIANCE

POSITION	PAY GRADE	APPROVED	BASE SALARY
CHIEF BUILDING INSPECTOR/INSPECTIONS & COMPLIANCE SUPERVISOR	A17D	1	56,039
CHIEF ELECTRICAL INSPECTOR	A16D	1	53,303
CHIEF PLUMBING INSPECTOR	A16D	1	53,303
ELECTRICAL INSPECTOR		1	-
PLUMBING INSPECTOR		1	-
HOUSING INSPECTOR	A13D	3	138,816
CODE ENFORCEMENT - RIGHT OF WAY INSPECTOR	C11C	1	36,511
CODE ENFORCEMENT	C11C	1	36,511
CODE ENFORCEMENT	C11C**	1	-
CODE ENFORCEMENT	C11C**	1	-
CODE ENFORCEMENT	C11C**	1	-
INSPECTIONS & COMPLIANCE CLERK	C09C	1	34,418
LONGEVITY/CALL OUT PAY* ($3/HOUR FROM 4:00 FRIDAY - 7:00 MONDAY)			3,760
GRAND TOTAL		**14**	**412,662**

*Includes $2,500 additional for call out pay
** Paid for by Sanitation & Trash

Account Number	Account Description	FY2021 Actual	FY2022 Amended Budget	FY2023 Approved Budget	Change from FY22 to FY23 + or (-)
Department:	**60 - PUBLIC WORKS**				
Division:	**441 - BUILDING MAINTENANCE**				
PS - Personal Services					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	203,648	217,403	217,853	450
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	38,000	37,688	(312)
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	15,056	16,632	16,666	34
1060-101	RETIREMENT EXPENSE CIVILIAN	21,183	21,740	19,607	(2,133)
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	7,604	8,000	8,000	-
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	9,500	3,500	3,500	-
	Account Classification Total: PS - Personal Services	**$ 256,991**	**$ 305,275**	**$ 303,314**	**$ (1,961)**
CS - Contractual Services					
2110-101	TELEPHONE TELEPHONE	2,398	2,000	2,000	-
2130-101	UTILITIES UTILITIES	55,982	45,000	55,000	10,000
2150-101	MAINTENANCE & REPAIR - BUILDINGS & GROUNDS MAINT. & REP. - BLDNGS & GROUNDS	3,075	10,000	10,000	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	162,204	139,974	160,000	20,026
	Account Classification Total: CS - Contractual Services	**$ 223,659**	**$ 196,974**	**$ 227,000**	**$ 30,026**
C - Commodities					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	200	226	250	24
3410-102	DEPARTMENTAL SUPPLIES & MATERIALS JANITORIAL SUPPLIES	3,392	3,000	3,000	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	434	500	500	-
3430-101	AUTOMOBILE SUPPLIES FUEL	2,220	3,000	3,000	-
	Account Classification Total: C - Commodities	**$ 6,246**	**$ 6,726**	**$ 6,750**	**$ 24**
CAP - Capital Outlay					
4580-101	CAPITAL OUTLAY - OTHER IMPROVEMENTS CAPITAL OUTLAY OTHER IMPROVEMENT	530,686	531,000	331,000	(200,000)
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	-	-		
4590-104	CAPITAL OUTLAY - EQUIPMENT OTHER EQUIPMENT	-	-		
	Account Classification Total: CAP - Capital Outlay	**$ 530,686**	**$ 531,000**	**$ 331,000**	**$ (200,000)**
	Division Total: 441 - BUILDING MAINTENANCE	**$ 1,017,582**	**$ 1,039,975**	**$ 868,064**	**$ (171,911)**

Account Number	Account Description	FY2021 Actual	FY2022 Amended Budget	FY2023 Approved Budget	Change from FY22 to FY23 + or (-)
Department:	**60 - PUBLIC WORKS**				
Division:	**441A - BUILDING MAINTENANCE - ARMORY**				
CS - Contractual Services					
2130-101	UTILITIES UTILITIES	13,708	15,000	15,000	
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	-	10,000	10,000	
	Account Classification Total: CS - Contractual Services	**$ 13,708**	**$ 25,000**	**$ 25,000**	**$ -**
	Division Total: 441A - BUILDING MAINTENANCE - ARMORY	**$ 13,708**	**$ 25,000**	**$ 25,000**	**$ -**

CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2022 - 2023

DEPARTMENT: PUBLIC WORKS **NUMBER: 441**
BUILDING MAINTENANCE

POSITION	PAY GRADE	APPROVED	BASE SALARY
WORKING FOREMAN	C15C	1	42,742
SPECIALIST	C12C	1	37,497
SPECIALIST	C12C	1	37,497
SPECIALIST	C12C	1	37,497
SPECIALIST	C12C	1	37,497
JANITOR - PART TIME			20,800
LONGEVITY			4,321
GRAND TOTAL		**5**	**217,853**

Account Number	Account Description	FY2021 Actual	FY2022 Amended Budget	FY2023 Approved Budget	Change from FY22 to FY23 + or (-)
Department:	**60 - PUBLIC WORKS**				
Division:	**712 - TRAFFIC ENGINEERING**				
PS - Personal Services					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	224,826	226,664	227,228	564
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	31,000	36,859	5,859
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	18,498	17,340	17,383	43
1060-101	RETIREMENT EXPENSE CIVILIAN	25,486	22,666	20,450	(2,216)
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	30,374	30,714	30,000	(714)
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	10,455	4,200	4,200	-
	Account Classification Total: PS - Personal Services	**$ 309,639**	**$ 332,584**	**$ 336,120**	**$ 3,536**
CS - Contractual Services					
2110-101	TELEPHONE TELEPHONE	6,163	7,760	6,000	(1,760)
2130-101	UTILITIES UTILITIES	381,608	360,000	370,000	10,000
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	-	500	500	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	2,962	2,500	3,000	500
	Account Classification Total: CS - Contractual Services	**$ 390,733**	**$ 370,760**	**$ 379,500**	**$ 8,740**
C - Commodities					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	-	-	100	100
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	21,250	30,526	25,000	(5,526)
3410-109	DEPARTMENTAL SUPPLIES & MATERIALS OTHER COMMODITIES	-	6,000	6,000	-
3430-101	AUTOMOBILE SUPPLIES FUEL	8,511	7,000	7,000	-
3450-101	UNIFORMS SAFETY GEAR	4,099	500	400	(100)
	Account Classification Total: C - Commodities	**$ 33,860**	**$ 44,026**	**$ 38,500**	**$ (5,526)**

Account Number	Account Description	FY2021 Actual	FY2022 Amended Budget	FY2023 Approved Budget	Change from FY22 to FY23 + or (-)
CAP - Capital Outlay					
4580-101	CAPITAL OUTLAY - OTHER IMPROVEMENTS CAPITAL OUTLAY OTHER IMPROVEMENT	-	5,000	5,000	-
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	-	-	-	-
	Account Classification Total: CAP - Capital Outlay	**$ -**	**$ 5,000**	**$ 5,000**	**$ -**
	Division Total: 712 - TRAFFIC ENGINEERING	**$ 734,232**	**$ 752,370**	**$ 759,120**	**$ 6,750**

CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2022 - 2023

DEPARTMENT: PUBLIC WORKS - TRAFFIC ENGINEERING **NUMBER: 712**

POSITION	PAY GRADE	APPROVED	BASE SALARY
WORKING FOREMAN	C13C	1	39,421
TECHNICIAN II	C11C	2	73,022
SIGN FABRICATOR	C09C	1	34,418
MAINTENANCE WORKER	H07C	2	66,824
LONGEVITY			13,542
GRAND TOTAL		**6**	**227,228**

Account Number	Account Description	FY2021 Actual	FY2022 Amended Budget	FY2023 Approved Budget	Change from FY22 to FY23 + or (-)
Department:	**60 - PUBLIC WORKS**				
Division:	**750 - STREETS & HIGHWAYS**				
PS - Personal Services					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	471,826	599,873	797,919	198,046
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	61,500	51,645	(9,855)
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	36,954	45,890	61,041	15,151
1060-101	RETIREMENT EXPENSE CIVILIAN	50,483	59,987	71,813	11,826
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	36,605	20,000	35,000	15,000
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	23,487	11,900	16,100	4,200
	Account Classification Total: PS - Personal Services	**$ 619,355**	**$ 799,150**	**$ 1,033,518**	**$ 234,368**
CS - Contractual Services					
2110-101	TELEPHONE TELEPHONE	7,099	5,000	6,000	1,000
2130-101	UTILITIES UTILITIES	36,385	35,000	35,000	-
2150-101	MAINTENANCE & REPAIR - BUILDINGS & GROUNDS MAINT. & REP. - BLDNGS & GROUNDS	643	1,000	1,000	-
2170-101	MAINTENANCE & REPAIR - AUTOS & TRUCKS	7,354	-	-	-
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	-	350	350	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	15,725	14,640	16,000	1,360
	Account Classification Total: CS - Contractual Services	**$ 67,206**	**$ 55,990**	**$ 58,350**	**$ 2,360**
C - Commodities					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	200	200	200	-
3410-102	DEPARTMENTAL SUPPLIES & MATERIALS JANITORIAL SUPPLIES	-	500	300	(200)
3410-103	DEPARTMENTAL SUPPLIES & MATERIALS SAND/GRAVEL/SLAG	25,574	10,000	12,000	2,000
3410-104	DEPARTMENTAL SUPPLIES & MATERIALS CONCRETE & CEMENT	1,680	3,000	3,000	-
3410-105	DEPARTMENTAL SUPPLIES & MATERIALS ASPHALT	24,628	10,000	10,000	-
3410-106	DEPARTMENTAL SUPPLIES & MATERIALS SALT	68,090	85,000	85,000	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	6,957	5,000	5,000	-
3430-101	AUTOMOBILE SUPPLIES FUEL	25,063	30,000	28,000	(2,000)
3450-101	UNIFORMS SAFETY GEAR	-	3,000	3,000	-
	Account Classification Total: C - Commodities	**$ 152,192**	**$ 146,700**	**$ 146,500**	**$ (200)**

Account Number	Account Description	FY2021 Actual	FY2022 Amended Budget	FY2023 Approved Budget	Change from FY22 to FY23 + or (-)
CAP - Capital Outlay					
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	285,000	-	125,000	125,000
4590-104	CAPITAL OUTLAY - EQUIPMENT OTHER EQUIPMENT	5,792	20,360	20,000	(360)
	Account Classification Total: CAP - Capital Outlay	**$ 290,792**	**$ 20,360**	**$ 145,000**	**$ 124,640**

	Division Total: 750 - STREETS & HIGHWAYS	**$ 1,129,545**	**$ 1,022,200**	**$ 1,383,368**	**$ 361,168**

CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2022 - 2023

DEPARTMENT: PUBLIC WORKS - STREETS **NUMBER: 750**

POSITION	PAY GRADE	APPROVED	BASE SALARY
WORKING FOREMAN	C13C	1	39,421
TREE CREW LEADER	C12C	1	37,497
CONCRETE FINISHER	H14C	1	35,472
BLACKTOP CREW LEADER	C10C	1	35,404
HEAVY EQUIPMENT OPERATOR	H11C	2	68,461
LIGHT EQUIPMENT OPERATOR	H07C	1	33,412
TRUCK DRIVER	H06C	7	231,912
LABORER II	H04C	9	294,871
LONGEVITY/UNIFORM ALLOWANCE/CDL		23	21,468
GRAND TOTAL		**23**	**797,919**

Account Number	Account Description	FY2021 Actual	FY2022 Amended Budget	FY2023 Approved Budget	Change from FY22 to FY23 + or (-)
Department:	**60 - PUBLIC WORKS**				
Division:	**754 - MOTOR POOL**				
PS - Personal Services					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	258,175	286,592	286,862	270
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	20,262	21,925	21,945	20
1060-101	RETIREMENT EXPENSE CIVILIAN	27,973	28,659	25,818	(2,841)
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	22,229	12,000	18,551	6,551
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	12,368	5,646	5,600	(46)
1100-102	OTHER FRINGE BENEFITS TOOL ALLOWANCE	9,733	9,600	9,600	-
	Account Classification Total: PS - Personal Services	**$ 350,740**	**$ 364,422**	**$ 368,376**	**$ 3,954**
CS - Contractual Services					
2110-101	TELEPHONE TELEPHONE	5,125	4,000	5,000	1,000
2130-101	UTILITIES UTILITIES	57,581	38,000	38,000	-
2150-101	MAINTENANCE & REPAIR - BUILDINGS & GROUNDS MAINT. & REP. - BLDNGS & GROUNDS	-	6,275	4,000	(2,275)
2170-101	MAINTENANCE & REPAIR - AUTOS & TRUCKS MAINT. & REPAIR - AUTOS & TRUCKS	123,911	167,954	170,000	2,046
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	-	3,000	1,500	(1,500)
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	123,139	100,025	100,000	(25)
	Account Classification Total: CS - Contractual Services	**$ 309,756**	**$ 319,254**	**$ 318,500**	**$ (754)**
C - Commodities					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	300	300	100	(200)
3410-102	DEPARTMENTAL SUPPLIES & MATERIALS JANITORIAL SUPPLIES	-	200	200	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	16,524	12,000	10,000	(2,000)
3430-101	AUTOMOBILE SUPPLIES FUEL	3,996	4,000	4,000	-
	Account Classification Total: C - Commodities	**$ 20,820**	**$ 16,500**	**$ 14,300**	**$ (2,200)**

Account Number	Account Description	FY2021 Actual	FY2022 Amended Budget	FY2023 Approved Budget	Change from FY22 to FY23 + or (-)
CAP - Capital Outlay					
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	-	-	125,000	125,000
4590-103	CAPITAL OUTLAY - EQUIPMENT SHOP EQUIPMENT	9,500	3,000	3,000	-
4590-104	CAPITAL OUTLAY - EQUIPMENT OTHER EQUIPMENT	276	-	-	-
	Account Classification Total: CAP - Capital Outlay	**$ 9,776**	**$ 3,000**	**$ 128,000**	**$ 125,000**
	Division Total: 754 - MOTOR POOL	**$ 691,092**	**$ 703,176**	**$ 829,176**	**$ 126,000**

CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2022 - 2023

DEPARTMENT: PUBLIC WORKS - MOTOR POOL **NUMBER: 754**

POSITION	PAY GRADE	APPROVED	BASE SALARY
WORKING FOREMAN	C13C	1	39,421
ASSISTANT WORKING FOREMAN	H14C	1	35,472
MECHANIC	H11C	5	171,153
SERVICE PERSON	H06C	1	33,130
LONGEVITY/CDL			7,686
GRAND TOTAL		**8**	**286,862**

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Account Number	Account Description	FY2021 Actual	FY2022 Amended Budget	FY2023 Approved Budget	Change from FY22 to FY23 + or (-)
Department:	**60 - PUBLIC WORKS**				
Division:	**755 - STREET CONSTRUCTION**				
CAP - Capital Outlay					
4580-102	CAPITAL OUTLAY - OTHER IMPROVEMENTS STREET PAVING	5,014,719	1,600,000	600,000	(1,000,000)
4580-103	CAPITAL OUTLAY - OTHER IMPROVEMENTS STREET REPAIR	1,353,657	750,000	750,000	-
4580-104	CAPITAL OUTLAY - OTHER IMPROVEMENTS SIDEWALK PROGRAM	230,868	100,000	100,000	-
4580-105	CAPITAL OUTLAY - OTHER IMPROVEMENTS STREET PAVING PROGRAM	-	-	2,000,000	
	Account Classification Total: CAP - Capital Outlay	**$ 6,599,244**	**$ 2,450,000**	**$ 3,450,000**	**$ 1,000,000**
	Division Total: 755 - STREET CONSTRUCTION	**$ 6,599,244**	**$ 2,450,000**	**$ 3,450,000**	**$ 1,000,000**

Account Number	Account Description	FY2021 Actual	FY2022 Amended Budget	FY2023 Approved Budget	Change from FY22 to FY23 + or (-)
Department:	**25 - CONTRIBUTIONS**				
Division:	**402 - ECONOMIC DEVELOPMENT**				
CS - Contractual Services					
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	18,336	30,000	30,000	-
2220-103	DUES & SUBSCRIPTIONS CONTRIBUTIONS TO REGION II	12,285	12,300	12,300	-
2220-104	DUES & SUBSCRIPTIONS CONTRIBUTIONS TO KYOVA	17,198	17,200	17,200	-
	Account Classification Total: CS - Contractual Services	**$ 47,819**	**$ 59,500**	**$ 59,500**	**$ -**
CON - Contributions					
5670-109	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES ECONOMIC DEVELOPMENT	1,237,302	650,000	900,000	250,000
5670-113	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES MICRO GRANTS - COUNCIL	54,023	66,000	66,000	-
5680-102	OTHER CONTRIBUTIONS/TRANSFERS OTHER CONTRIBUTIONS - MISC.	43,130	36,000	40,000	4,000
	Account Classification Total: CON - Contributions	**$ 1,334,455**	**$ 752,000**	**$ 1,006,000**	**$ 254,000**
	Division Total: 402 - ECONOMIC DEVELOPMENT	**$ 1,382,274**	**$ 811,500**	**$ 1,065,500**	**$ 254,000**
Division:	**424 - CONTRIBUTIONS COMM/AUTHORITIES**				
CON - Contributions					
5680-105	OTHER CONTRIBUTIONS/TRANSFERS CONTRIBUTIONS TO WQB	100,000	-	-	-
	Account Classification Total: CON - Contributions	**$ 100,000**	**$ -**	**$ -**	**$ -**
	Division Total: 444 - CONTRIBUTIONS/TRANSFERS TO OTHER FUNDS	**$ 100,000**	**$ -**	**$ -**	**$ -**
Division:	**444 - CONTRIBUTIONS/TRANSFERS TO OTHER FUNDS**				
CON - Contributions					
5680-101	OTHER CONTRIBUTIONS/TRANSFERS - OTHER CONTRIBUTIONS/TRANSFERS	-	10,000,000	-	(10,000,000)
	Account Classification Total: CON - Contributions	**$ -**	**$ 10,000,000**	**$ -**	**$ (10,000,000)**
	Division Total: 444 - CONTRIBUTIONS/TRANSFERS TO OTHER FUNDS	**$ -**	**$ 10,000,000**	**$ -**	**$ (10,000,000)**
Division:	**707 - DOG WARDEN/HUMANE SOCIETY**				
CON - Contributions					
5670-102	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES ANIMAL CONTROL SHELTER	200,000	150,000	200,000	50,000
	Account Classification Total: CON - Contributions	**$ 200,000**	**$ 150,000**	**$ 200,000**	**$ 50,000**
	Division Total: 707 - DOG WARDEN/HUMANE SOCIETY	**$ 200,000**	**$ 150,000**	**$ 200,000**	**$ 50,000**

Account Number	Account Description	FY2021 Actual	FY2022 Amended Budget	FY2023 Approved Budget	Change from FY22 to FY23 + or (-)
Division:	**709 - AMBULANCE AUTHORITY**				
CON - Contributions					
5670-103	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES CC EMS FOR WESTMORELAND	74,492	70,000	75,000	5,000
	Account Classification Total: CON - Contributions	**$ 74,492**	**$ 70,000**	**$ 75,000**	**$ 5,000**
	Division Total: 709 - AMBULANCE AUTHORITY	**$ 74,492**	**$ 70,000**	**$ 75,000**	**$ 5,000**

Account Number	Account Description	FY2021 Actual	FY2022 Amended Budget	FY2023 Approved Budget	Change from FY22 to FY23 + or (-)
Division:	**759 - PUBLIC TRANSIT**				
CON - Contributions					
5670-108	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES TRANSFER T.T.A. EXCESS LEVY	249,771	205,000	250,000	45,000
	Account Classification Total: CON - Contributions	**$ 249,771**	**$ 205,000**	**$ 250,000**	**$ 45,000**
	Division Total: 759 - PUBLIC TRANSIT	**$ 249,771**	**$ 205,000**	**$ 250,000**	**$ 45,000**
Division:	**900 - PARKS & RECREATION**				
CS - Contractual Services					
2130-101	UTILITIES UTILITIES	32,564	35,000	35,000	-
2300-102	CONTRACTED SERVICES OTHER CONTRACTED SERVICES	441,435	215,000	215,000	-
	Account Classification Total: CS - Contractual Services	**$ 473,999**	**$ 250,000**	**$ 250,000**	**$ -**
CON - Contributions					
5670-106	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES GREATER HGTN PARK BD PROP. TAX	684,151	650,000	650,000	-
	Account Classification Total: CON - Contributions	**$ 684,151**	**$ 650,000**	**$ 650,000**	**$ -**
	Division Total: 900 - PARKS & RECREATION	**$ 1,158,150**	**$ 900,000**	**$ 900,000**	**$ -**
Division:	**901 - VISITORS BUREAU**				
CON - Contributions					
5670-110	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES CONVENTION VISITORS BUREAU	341,013	400,000	400,000	-
	Account Classification Total: CON - Contributions	**$ 341,013**	**$ 400,000**	**$ 400,000**	**$ -**
	Division Total: 901 - VISITORS BUREAU	**$ 341,013**	**$ 400,000**	**$ 400,000**	**$ -**

Account Number	Account Description	FY2021 Actual	FY2022 Amended Budget	FY2023 Approved Budget	Change from FY22 to FY23 + or (-)
Division:	**906 - ARTS & HUMANITIES**				
CON - Contributions					
5670-107	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES CITY OF HGTN FOUNDATION	8,000	-	-	-
	Account Classification Total: CON - Contributions	**$ 8,000**	**$ -**	**$ -**	**$ -**
	Division Total: 906 - ARTS & HUMANITIES	**$ 8,000**	**$ -**	**$ -**	**$ -**
	Department Total: 25 - CONTRIBUTIONS	**$ 3,513,700**	**$ 12,536,500**	**$ 2,890,500**	**$ (9,646,000)**

Account Number	Account Description	FY2021 Actual	FY2022 Amended Budget	FY2023 Approved Budget	Change from FY22 to FY23 + or (-)
Department:	**65 - TRANSFERS**				
Division:	**402 - ECONOMIC DEVELOPMENT**				
CON - Contributions					
5680-104	OTHER CONTRIBUTIONS/TRANSFERS HMDA FOR JDPSB BOND DEBT	370,525	371,000	530,163	159,163
	Account Classification Total: CON - Contributions	**$ 370,525**	**$ 371,000**	**$ 530,163**	**$ 159,163**
	Division Total: 402 - ECONOMIC DEVELOPMENT	**$ 370,525**	**$ 371,000**	**$ 530,163**	**$ 159,163**
Division:	**438 - ELECTIONS**				
CS - Contractual Services					-
2300-102	CONTRACTED SERVICES OTHER CONTRACTED SERVICES	1,500	-	-	-
	Account Classification Total: CS - Contractual Services	**$ 1,500**	**$ -**	**$ -**	**$ -**
	Division Total: 438 - ELECTIONS	**$ 1,500**	**$ -**	**$ -**	**$ -**
Division:	**800 - SANITATION & TRASH**				
CON - Contributions					-
5660-105	CONTRIBUTIONS/TRANSFERS TO OTHER FUNDS TO/FROM OTHER FUNDS	-	400,000	-	(400,000)
	Account Classification Total: CS - Contractual Services	**$ -**	**$ 400,000**	**$ -**	**$ (400,000)**
	Division Total: 438 - ELECTIONS	**$ -**	**$ 400,000**	**$ -**	**$ (400,000)**
Division:	**910 - CIVIC ARENA**				
CON - Contributions					
5670-101	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES CIVIC ARENA OPERATIONS	1,160,285	500,000	500,000	-
5680-001	OTHER CONTRIBUTIONS/TRANSFERS HMDA FOR CIVIC ARENA BOND DEBT	487,225	492,000	329,200	(162,800)
	Account Classification Total: CON - Contributions	**$ 1,647,510**	**$ 992,000**	**$ 829,200**	**$ (162,800)**
	Division Total: 910 - CIVIC ARENA	**$ 1,647,510**	**$ 992,000**	**$ 829,200**	**$ (162,800)**
	Department Total: 65 - TRANSFERS	**$ 2,019,535**	**$ 1,363,000**	**$ 1,359,363**	**$ (3,637)**

Account Number	Account Description	FY2021 Actual	FY2022 Amended Budget	FY2023 Approved Budget	Change from FY22 to FY23 + or (-)
Department:	**20 - CONTINGENCIES**				
Division:	**699 - CONTINGENCIES**				
CON - Contributions					
5680-103	OTHER CONTRIBUTIONS/TRANSFERS CONTINGENCIES - MISCELLANEOUS	5,425,861	5,665,034	2,521,688	(3,143,346)
	Account Classification Total: CON - Contingencies	**$ 5,425,861**	**$ 5,665,034**	**$ 2,521,688**	**$ (3,143,346)**
	Division Total: 699 - CONTINGENCIES	**$ 5,425,861**	**$ 5,665,034**	**$ 2,521,688**	**$ (3,143,346)**

Account Number	Account Description	FY2021 Actual	FY2022 Amended Budget	FY2023 Approved Budget	Change from FY22 to FY23 + or (-)
Department:	**35 - GRANTS**				
Division:	**403 - FEDERAL GRANTS**				
CS - Contractual Services					
	FEDERAL GRANTS - MISCELLANEOUS	2,096,931	7,172,375	1,600,000	(5,572,375)
	Account Classification Total: CS - Contractual Services	**$ 2,096,931**	**$ 7,172,375**	**$ 1,600,000**	**$ (5,572,375)**
	Division Total: 403 - FEDERAL GRANTS	**$ 2,096,931**	**$ 7,172,375**	**$ 1,600,000**	**$ (5,572,375)**
Division:	**404 - STATE GRANTS**				
CS - Contractual Services					
	STATE GRANTS - MISCELLANEOUS	1,302	200,000	100,000	(100,000)
	Account Classification Total: CS - Contractual Services	**$ 1,302**	**$ 200,000**	**$ 100,000**	**$ (100,000)**
	Division Total: 404 - STATE GRANTS	**$ 1,302**	**$ 200,000**	**$ 100,000**	**$ (100,000)**
Division:	**432 - GRANT CLEARING**				
CS - Contractual Services					
	GRANT CLEARING - MISCELLANEOUS	513,159	266,000	250,000	(16,000)
	Account Classification Total: CS - Contractual Services	**$ 513,159**	**$ 266,000**	**$ 250,000**	**$ (16,000)**
	Division Total: 432 - GRANT CLEARING	**$ 513,159**	**$ 266,000**	**$ 250,000**	**$ (16,000)**
	Department Total: 35 - GRANTS	**$ 2,611,392**	**$ 7,638,375**	**$ 1,950,000**	**$ (5,688,375)**

Account Number	Account Description	FY2021 Actual	FY2022 Amended Budget	FY2023 Approved Budget	Change from FY22 to FY23 + or (-)
Department:	**68 - CAPITAL PROJECTS**				
Division:	**975 - GENERAL GOVERNMENT**				
CS - Contractual Services					-
2300-106	CONTRACTED SERVICES DEMOLITION	1,500,000	450,000	1,000,000	550,000
2300-109	CONTRACTED SERVICES HOUSING REHABILITATION EFFORTS (SHINE)	-	150,000	200,000	50,000
	Account Classification Total: CS - Contractual Services	**$ 1,500,000**	**$ 600,000**	**$ 1,200,000**	**$ 600,000**
CAP - Capital Outlay					
4580-101	CAPITAL OUTLAY - OTHER IMPROVEMENTS	6,159,482	2,322,584	1,700,000	(622,584)
4580-106	CAPITAL OUTLAY - OTHER IMPROVEMENTS J.C. STEPHENSON AUDITORIUM	-	-	100,000	100,000
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	49,046	72,416	-	
4590-104	CAPITAL OUTLAY - EQUIPMENT OTHER EQUIPMENT	26,312	5,000	5,000	
	Account Classification Total: CAP - Capital Outlay	**$ 6,234,840**	**$ 2,400,000**	**$ 1,805,000**	**$ (595,000)**
	Division Total: 975 - CAPITAL PROJECTS	**$ 7,734,840**	**$ 3,000,000**	**$ 3,005,000**	**$ 5,000**

CITY OF HUNTINGTON WV FY2023 Coal Severance Fund Revenue Budget					
Account Number	**Description**	**FY2021 Actual**	**FY2022 Amended Budget**	**FY2023 Approved Budget**	**Change from FY2022 to FY2023+ or (-)**
298	ASSIGNED FUND BALANCE	37,321	9,843	20,000	10,157
310	COAL SEVERANCE TAX	92,549	100,000	120,000	20,000
380	INTEREST EARNED ON INVESTMENTS	8	20	10	(10)
399	MISCELLANEOUS REVENUE	-	-	-	-
	Total of All Revenues	**$ 129,878**	**$ 109,863**	**$ 140,010**	**$ 30,147**

CITY OF HUNTINGTON WV FY2022 Coal Severance Fund Expenditure Budget					
Account Number	**Description**	**FY2021 Actual**	**FY2022 Amended Budget**	**FY2023 Approved Budget**	**Change from FY2022 to FY2023 + or (-)**
2240-101	AUDIT COSTS	700	700	700	-
4590-104	CAPITAL OUTLAY - EQUIPMENT	-	-	-	-
5670-101	CONTRIBUTIONS/TRANSFERS TO CIVIC ARENA OPERATIONS	119,340	109,163	139,310	30,147
	Total of All Expenditures	**$ 120,040**	**$ 109,863**	**$ 140,010**	**$ 30,147**

CITY OF HUNTINGTON WV
SANITATION & TRASH FUND
FY2023 REVENUE BUDGET

Account Number	Description	FY21 Actual	FY2022 Amended Budget	FY22 Actual	FY2023 Approved Budget	Change from FY2022 to FY2023 + or (-)
350-101	REFUSE COLLECTION (GARBAGE & TRASH FEES) OUT OF CITY REFUSE FEES	8,400	12,000	8,400	16,000	4,000
350-102	REFUSE COLLECTION (GARBAGE & TRASH FEES) SPECIAL PICKUP FEES	2,875	4,000	1,150	4,000	-
350-103	REFUSE COLLECTION (GARBAGE & TRASH FEES) IN CITY REFUSE FEES	1,279,870	3,350,000	1,711,992	3,500,000	150,000
350-105	REFUSE COLLECTION (GARBAGE & TRASH FEES) PENALTIES	355,977	170,000	222,083	350,000	180,000
365-142	FEDERAL GOVERNMENT GRANTS CORONAVIRUS RELIEF FUND GRANT	583,228	-	-	-	-
371-101	PAYMENT IN LIEU OF TAXES PILOT - HGTN HOUSING AUTHORITY	75,399	70,000	79,636	80,000	10,000
380-138	INTEREST EARNED ON INVESTMENTS FSB CHECKING ACCT *7618	78	300	174	300	-
386-101	INSURANCE CLAIMS REIMBURSEMENTS	87,495	-	-		
399-105	MISCELLANEOUS REVENUE NON-STIPULATED	28,045	20,000	46	20,000	-
399-117	MISCELLANEOUS REVENUE DONATIONS - CONTRIBUTIONS	-	400,000	-	-	(400,000)
	Total of All Revenues	**2,421,368**	**$4,026,300**	**2,023,480**	**$3,970,300**	**($56,000)**

371-101 PAYMENT IN LIEU OF TAXES PILOT - HGTN HOUSING AUTHORITY
Annual payment - already received for current year

CITY OF HUNTINGTON WV
SANITATION & TRASH FUND
FY2023 EXPENDITURE BUDGET

Account Number	Description	FY2021 Actual	FY2022 Amended Budget	FY2023 Approved Budget	Change from FY2022 to FY2023 + or (-)
Department: 70 - SANITATION & TRASH					
Division: 800 - SANITATION & TRASH					
PS - Personal Services					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	1,143,849	1,320,159	1,336,774	16,615
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	0	192,000	85,153	(106,847)
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	90,235	100,992	102,263	1,271
1050-101	GROUP INSURANCE GROUP INSURANCE	668,194	560,000	560,000	-
1050-109	GROUP INSURANCE IBNR HEALTH CARE CLAIMS	(6,117)	10,000	10,000	-
1060-101	RETIREMENT EXPENSE CIVILIAN	121,087	132,016	120,310	(11,706)
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	93,609	67,000	69,000	2,000
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	56,408	25,900	25,900	-
	Account Classification Total: PS - Personal Services	**2,167,265**	**$2,408,067**	**$2,309,400**	**($98,667)**
CS - Contractual Services					
2110-101	TELEPHONE TELEPHONE	10,677	10,000	10,000	-
2130-101	UTILITIES UTILITIES	6,533	6,000	6,000	-
2130-102	UTILITIES LANDFILL ELACHATE TREATMENT	69,839	115,000	80,000	(35,000)
2170-101	MAINTENANCE & REPAIR - AUTOS & TRUCKS MAINT. & REPAIR - AUTOS & TRUCKS	324,287	200,000	200,000	-
2180-101	POSTAGE POSTAGE	24,609	33,000	33,000	-
2260-102	INSURANCE & BONDS WORKER'S COMP	231,720	125,000	160,000	35,000
2260-103	INSURANCE & BONDS LIABILITY INSURANCE	90,915	96,395	96,000	(395)
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	434,918	496,033	496,700	667
2300-107	CONTRACTED SERVICES COLLECTIONS	132,972	100,000	130,000	30,000
	Account Classification Total: CS - Contractual Services	**$1,326,469**	**1,181,428**	**$1,211,700**	**$30,272**

CITY OF HUNTINGTON WV
SANITATION & TRASH FUND
FY2023 EXPENDITURE BUDGET

Account Number	Description	FY2021 Actual	FY2022 Amended Budget	FY2023 Approved Budget	Change from FY2022 to FY2023 + or (-)
C - Commodities					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	-	2,000	1,000	(1,000)
3410-102	DEPARTMENTAL SUPPLIES & MATERIALS JANITORIAL SUPPLIES	-	1,000	1,000	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	10,915	11,000	11,000	-
3430-101	AUTOMOBILE SUPPLIES FUEL	84,890	100,000	100,000	-
3450-101	UNIFORMS -SAFETY GEAR	1,799	5,000	5,000	-
	Account Classification Total: C - Commodities	**$97,605**	**$119,000**	**118,000**	**($1,000)**
CAP - Capital Outlay					
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	2,000	151,200	151,200	-
4590-104	CAPITAL OUTLAY - EQUIPMENT OTHER EQUIPMENT	6,086	10,000	10,000	-
4650-101	DEPRECIATION EXPENSE DEPRECIATION EXPENSE	202,734	170,000	170,000	-
	Account Classification Total: CAP - Capital Outlay	**$210,820**	**$331,200**	**$331,200**	**$0**
NO - Non-operating Objects					
6700-101	OTHER INTEREST & PENALTIES INTEREST ON LEASE PURCHASES	-	-	-	-
	Account Classification Total: NO - Non-operating Objects	**$0**	**$0**	**$0**	**$0**
	Division Total: 800 - SANITATION & TRASH	**$3,802,158**	**$4,039,695**	**$3,970,300**	**($69,395)**

CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2022 - 2023

SANITATION AND TRASH FUND **NUMBER: 404**

DIVISION: SANITATION AND TRASH

POSITION	PAY GRADE	APPROVED	BASE SALARY
WORKING FOREMAN	C15C	1	42,742
CODE ENFORCEMENT	C11C	3	109,533
HEAVY EQUIPMENT OPERATOR	H11C	3	102,692
TRUCK DRIVER	H06C	11	364,433
LABORER	H04C	19	622,507
REVENUE SPECIALIST	A11D	1	40,483
LONGEVITY/CDL			54,384
GRAND TOTAL		**38**	**$1,336,774**