



HUNTINGTON

WEST VIRGINIA

An Exceptional City

MAYOR STEVE WILLIAMS

2024 – 2025

APPROVED BUDGET

Subject to change with Budget Revisions and Approvals

**CITY OF HUNTINGTON APPROVED FY 2025 BUDGET
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Department	Division
05 City Council	410 City Council
15 City Clerk	415 City Clerk's Office
00 Mayor	409 Mayor's Office
40 Insurance Programs	408 Insurance (Self-Insured)
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
10 Administration & Finance	501 Employee Wellness - Compass
10 Administration & Finance	954 Human Relations Commission
45 City Attorney	417 City Attorney
50 Planning Commission/Dev. Dept.	437 Planning Commission/Dev. Dept.
55 Police	700 Police Department
30 Fire	706 Fire Department
60 Public Works Summary	60 Public Works Summary
60 Public Works	566 Public Works Administration
60 Public Works	436 Inspections & Permits
60 Public Works	441 Building Maintenance
60 Public Works	712 Traffic Engineering
60 Public Works	750 Streets & Highways
60 Public Works	754 Motor Pool
60 Public Works	755 Street Construction
25 Contributions	402 Cont - Economic Development
25 Contributions	444 Cont - Contributions/Other Funds
25 Contributions	707 Cont - Dog Warden/Animal Control
25 Contributions	709 Cont - Ambulance Authority
25 Contributions	759 Cont - Public Transit
25 Contributions	900 Cont - Parks & Recreation
25 Contributions	901 Cont - Visitor's Bureau
65 Transfers	402 Economic Development
65 Transfers	438 Elections
65 Transfers	500 Other Buildings - Municipal Building Com.
65 Transfers	800 Sanitation & Trash
65 Transfers	910 Civic Arena
20 Contingencies	699 Contingency
35 Grants	403 Grants - Federal
35 Grants	404 Grants - State
35 Grants	432 Grant Clearing
68 Capital Projects	975 General Government
68 Capital Projects	976 Public Safety
68 Capital Projects	977 Street & Transportation

CITY OF HUNTINGTON WV			
FY2025 Approved Revenue Budget			
Account Number	Description	General Fund Approved Budget	Coal Severance Approved Budget
280 - 299	FUND BALANCE	15,974,797	140,000
301 - 319	TAXES	33,981,650	140,000
320 - 324	FINES & FORFEITURES	171,000	-
325 - 334	LICENSES & PERMITS	2,990,000	-
335 - 364	CHARGES FOR SERVICES	12,964,000	-
365 - 377	INTERGOVERNMENTAL	11,407,035	-
378 - 399	MISCELLANEOUS	300,000	2,000
Total of All Revenues		\$ 77,788,482	\$ 282,000

FY2025 Approved Expenditure Summary			
Account Number	Department - Division	General Fund Approved Budget	Coal Severance Approved Budget
401 - 699	GENERAL GOVERNMENT	34,859,309	-
700 - 749	PUBLIC SAFETY	31,675,002	-
750 - 799	STREET & TRANSPORTATION	6,357,462	-
800 - 899	HEALTH & SANITATION	400,000	-
900 - 949	CULTURE & RECREATION	1,908,000	282,000
950 - 974	SOCIAL SERVICES	133,709	-
975 - 999	CAPITAL PROJECTS	2,455,000	-
Total of All Expenditures		\$ 77,788,482	\$ 282,000

CITY OF HUNTINGTON WV
FY2025 Approved Revenue Budget

Account Number	Description	FY2023 Actual	FY2024 Amended Budget	FY2025 Approved Budget	Change from FY24 to FY25 + or (-)
295	NONSPENDABLE FUND BALANCE	579,513	539,701	516,369	(23,332)
296	RESTRICTED FUND BALANCE	300,000	300,000	356,410	56,410
297	COMMITTED FUND BALANCE	2,136,560	2,136,560	2,136,560	-
298	ASSIGNED FUND BALANCE	1,016,424	1,030,275	997,504	(32,771)
299	UNASSIGNED FUND BALANCE	14,322,721	11,982,865	11,967,954	(14,911)
301-101	PROPERTY TAXES PROPERTY TAXES - CURRENT	5,681,626	5,669,638	5,827,003	157,365
301-107	PROPERTY TAXES PROPERTY TAXES - PAST DUE	245,093	330,362	172,997	(157,365)
303	GAS & OIL SEVERANCE TAX	272,404	103,000	103,000	-
304	EXCISE TAX ON UTILITIES	2,304,186	2,050,000	2,050,000	-
305	B & O (BUSINESS & OCCUPATION) TAX	14,286,737	13,500,000	14,000,000	500,000
306	WINE AND LIQUOR TAX	597,292	400,000	400,000	-
307	ANIMAL CONTROL TAX	1,857	2,200	2,200	-
308	HOTEL/MOTEL OCCUPANCY TAX	1,008,779	1,000,000	1,000,000	-
309	AMUSEMENT TAX	35,110	10,000	10,000	-
314	SALES TAX	9,461,227	7,500,000	8,000,000	500,000
320	FINES, FEES, & COURT COSTS	179,152	140,000	140,000	-
321	PARKING VIOLATIONS	35,784	30,000	30,000	-
322	REGIONAL JAIL OPERATIONS PARTIAL REIMBURSEMENT	387	1,000	1,000	-
325	LICENSES	189,567	200,000	200,000	-
326	BUILDING PERMIT FEES	388,887	205,000	205,000	-
327	MISCELLANEOUS PERMITS	1,350	-	-	-
328	FRANCHISE FEES	464,433	500,000	500,000	-

CITY OF HUNTINGTON WV
FY2025 Approved Revenue Budget

Account Number	Description	FY2023 Actual	FY2024 Amended Budget	FY2025 Approved Budget	Change from FY24 to FY25 + or (-)
329	INSPECTION FEES	65,080	30,000	30,000	-
330	IRP FEES (INTERSTATE REGISTRATION PLAN)	589,321	500,000	500,000	-
332	EMPLOYEE HEALTH INSURANCE PREMIUM CHARGES	629,894	550,000	550,000	-
333	RETIREEES' MEDICAL INSURANCE CHARGES	1,128,030	1,000,000	1,000,000	-
334	RETIREEES' PRESCRIPTION INSURANCE CHARGES	5,286	5,000	5,000	-
341	MUNICIPAL SERVICE FEES	5,684,666	5,000,000	5,000,000	-
348	SPECIAL ASSESSMENTS (CITY SERVICE FEE)	7,824,305	7,300,000	7,300,000	-
351	POLICE PROTECTION FEES	100	1,000	1,000	-
352	FIRE PROTECTION FEES	319,902	270,000	360,000	90,000
361	CHARGES FOR SERVICES	56,210	33,000	33,000	-
362	CHARGES TO OTHER ENTITIES	267,860	225,000	270,000	45,000
368	CONTRIBUTIONS (CABELL FIRE LEVY)	71,242	70,000	70,000	-
369	CONTRIBUTIONS FROM OTHER FUNDS	11,524,561	400,000	-	(400,000)
376	GAMING INCOME	11,267	10,000	10,000	-
377	CAPITAL LEASE REVENUE	558,571	-	-	-
378	MISCELLANEOUS FEES (VACANT BUILDINGS)	137,401	25,000	25,000	-
380	INTEREST EARNED ON INVESTMENTS	218,449	20,000	20,000	-
383	SALE OF FIXED ASSETS	70,541	5,000	5,000	-
386	INSURANCE CLAIMS	-	-	-	-
397	VIDEO LOTTERY	290,185	200,000	200,000	-
399	MISCELLANEOUS REVENUE	(187,500)	50,000	50,000	-
Unassigned Revenue Before Grants		\$ 82,774,458	\$ 63,324,601	\$ 64,044,997	\$ 720,396

**CITY OF HUNTINGTON WV
FY2025 Approved Revenue Budget**

Account Number	Description	FY2023 Actual	FY2024 Amended Budget	FY2025 Approved Budget	Change from FY24 to FY25 + or (-)
365	FEDERAL GOVERNMENT GRANTS	2,607,194	11,063,386	10,989,035	(74,351)
366	STATE GOVERNMENT GRANTS	587,393	150,000	100,000	(50,000)
367	OTHER GRANTS - GRANT CLEARING	214,682	254,372	238,000	(16,372)
Grant Revenue		\$ 3,409,269	\$ 11,467,758	\$ 11,327,035	\$ (140,723)
Unassigned Revenue Plus Grants		\$ 86,183,727	\$ 74,792,359	\$ 75,372,032	\$ 579,673
311	INSURANCE PREMIUM SURTAX (Public Safety Pensions)	2,041,295	2,041,295	2,416,450	375,155
Total of All Revenues		\$ 88,225,022	\$ 76,833,654	\$ 77,788,482	\$ 954,828

**CITY OF HUNTINGTON WV
FY2025 Approved Expenditure Summary**

Department- Division Number	Department - Division	FY2023 Actual	FY2024 Amended Budget	FY2025 Approved Budget	Change from FY24 to FY25 + or (-)
00-409	MAYOR - MAYOR'S OFFICE	1,096,748	995,534	1,053,878	58,344
05-410	CITY COUNCIL - CITY COUNCIL	98,771	118,845	117,462	(1,383)
10-414	ADMINISTRATION & FINANCE - FINANCE OFFICE	1,476,637	1,884,356	1,987,760	103,404
10-416	ADMINISTRATION & FINANCE - MUNICIPAL COURT	88,391	159,051	164,341	5,290
10-422	ADMINISTRATION & FINANCE - HUMAN RESOURCES	284,724	366,041	382,501	16,460
10-423	ADMINISTRATION & FINANCE - PURCHASING	157,136	158,752	167,489	8,737
10-439	ADMINISTRATION & FINANCE - INFORMATION TECHNOLOGY	981,213	1,194,019	1,246,813	52,794
10-501	ADMINISTRATION & FINANCE - EMPLOYEE WELLNESS - COMPASS	298,765	308,685	318,541	9,856
10-954	ADMINISTRATION & FINANCE - HUMAN RELATIONS COMMISSION	90,138	110,952	133,709	22,757
15-415	CITY CLERK - CITY CLERK'S OFFICE	146,610	235,404	236,591	1,187
20-699	CONTINGENCIES	-	1,787,353	2,061,208	273,855
25	CONTRIBUTIONS	12,583,051	3,598,942	3,811,942	213,000
30-706	FIRE - FIRE DEPARTMENT	13,023,033	14,437,136	14,465,935	28,799
40-408	INSURANCE PROGRAMS - INSURANCE PROGRAM (SELF-INSURED)	10,785,600	9,700,000	9,700,000	-
45-417	CITY ATTORNEY - CITY ATTORNEY	561,498	635,472	696,131	60,659
50-437	MAYOR'S OFFICE OF PLANNING & DEV - MAYOR'S OFFICE OF PLANNING & DEV	326,720	405,075	407,932	2,857
55-700	POLICE - POLICE	13,843,381	15,586,938	15,856,790	269,852
60-436	PUBLIC WORKS - INSPECTIONS & PERMITS	525,689	585,733	637,288	51,555
60-441	PUBLIC WORKS - BUILDING MAINTENANCE	908,134	1,022,759	1,209,077	186,318
60-566	PUBLIC WORKS - ADMINISTRATION	346,804	362,272	366,883	4,611
60-712	PUBLIC WORKS - TRAFFIC ENGINEERING	850,000	844,571	877,277	32,706
60-750	PUBLIC WORKS - STREETS & HIGHWAYS	1,716,036	1,448,458	1,739,067	290,609
60-754	PUBLIC WORKS - MOTOR POOL	1,138,025	906,311	913,395	7,084
60-755	PUBLIC WORKS - STREET CONSTRUCTION	2,698,962	3,450,000	3,450,000	-
65	TRANSFERS	971,206	2,208,237	2,004,437	(203,800)

**CITY OF HUNTINGTON WV
FY2025 Approved Expenditure Summary**

Department- Division Number	Department - Division	FY2023 Actual	FY2024 Amended Budget	FY2025 Approved Budget	Change from FY24 to FY25 + or (-)
68	CAPITAL PROJECTS	6,052,704	2,855,000	2,455,000	(400,000)
		\$ 71,049,975	\$ 65,365,896	\$ 66,461,447	\$ 1,095,550
35-403	GRANTS - FEDERAL GRANTS	3,098,187	11,063,386	10,989,035	(74,351)
35-404	GRANTS - STATE GRANTS	100,000	150,000	100,000	(50,000)
35-432	GRANTS - CLEARING	32,875	254,372	238,000	(16,372)
		\$ 3,231,062	\$ 11,467,758	\$ 11,327,035	\$ (140,723)
Total of All Expenditures		\$ 74,281,037	\$ 76,833,654	\$ 77,788,482	\$ 954,827

Account Number	Account Description	FY2023 Actual	FY2024 Amended Budget	FY2025 Approved Budget	Change from FY24 to FY25 + or (-)
Department: 05 - CITY COUNCIL					
Division: 410 - CITY COUNCIL					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	84,186	84,506	84,506	-
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	6,440	6,465	6,465	-
1060-101	RETIREMENT EXPENSE CIVILIAN	1,008	2,074	691	(1,383)
Account Classification Total: PS - Personal Services		\$ 91,635	\$ 93,045	\$ 91,662	\$ (1,383)
<i>CS - Contractual Services</i>					
2120-101	PRINTING PRINTING	-	300	300	-
2140-101	TRAVEL TRAVEL	523	7,500	7,500	-
2160-101	MAINTENANCE & REPAIR - EQUIPMENT MAINTENANCE & REPAIR - EQUIPMENT	-	500	500	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	1,026	6,500	6,500	-
Account Classification Total: CS - Contractual Services		\$ 1,549	\$ 14,800	\$ 14,800	\$ -
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	912	1,000	1,000	-
Account Classification Total: C - Commodities		\$ 912	\$ 1,000	\$ 1,000	\$ -
<i>CAP - Capital Outlay</i>					
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	4,676	10,000	10,000	-
Account Classification Total: CAP - Capital Outlay		\$ 4,676	\$ 10,000	\$ 10,000	\$ -
Division Total: 410 - CITY COUNCIL		\$ 98,771	\$ 118,845	\$ 117,462	\$ (1,383)

**CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2024 - 2025**

DEPARTMENT: COUNCIL

NUMBER: 410

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
COUNCIL MEMBERS ELEVEN MEMBERS AT \$7,682.40 EACH ANNUALLY			84,506
GRAND TOTAL			<u><u>84,506</u></u>

Account Number	Account Description	FY2023 Actual	FY2024 Amended Budget	FY2025 Approved Budget	Change from FY24 to FY25 + or (-)
Department: 15 - CITY CLERK					
Division: 415 - CITY CLERK'S OFFICE					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	116,844	120,716	125,033	4,317
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	62,338	58,490	(3,848)
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	8,649	9,235	9,565	330
1060-101	RETIREMENT EXPENSE CIVILIAN	10,534	10,865	11,253	388
Account Classification Total: PS - Personal Services		\$ 136,026	\$ 203,154	\$ 204,341	\$ 1,187
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	1,757	1,200	1,200	-
2120-101	PRINTING PRINTING	-	500	500	-
2140-101	TRAVEL TRAVEL	-	200	200	-
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	1,566	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	993	11,000	11,000	-
Account Classification Total: CS - Contractual Services		\$ 4,315	\$ 16,150	\$ 16,150	\$ -
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	537	1,100	1,100	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	5,732	15,000	15,000	-
Account Classification Total: C - Commodities		\$ 6,269	\$ 16,100	\$ 16,100	\$ -
Division Total: 415 - CITY CLERK'S OFFICE		\$ 146,610	\$ 235,404	\$ 236,591	\$ 1,187

CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2024 - 2025

DEPARTMENT: CITY CLERK

NUMBER: 415

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
CITY CLERK	A18D	1	66,042
ASS'T. CITY CLERK	A14D	1	55,979
LONGEVITY			3,012
GRAND TOTAL		2	125,033

Account Number	Account Description	FY2023 Actual	FY2024 Amended Budget	FY2025 Approved Budget	Change from FY24 to FY25 + or (-)
Department: 00 - MAYOR					
Division: 409 - MAYOR'S OFFICE					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	661,908	789,885	816,554	26,669
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	-	29,368	29,368
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	49,131	60,566	62,466	1,900
1060-101	RETIREMENT EXPENSE CIVILIAN	58,187	71,254	73,490	2,236
Account Classification Total: PS - Personal Services		\$ 769,225	\$ 921,705	\$ 981,878	\$ 60,173
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	7,041	5,000	5,000	-
2140-101	TRAVEL TRAVEL	17,644	20,500	25,000	4,500
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	1,479	1,000	1,000	-
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	-	6,000	1,500	(4,500)
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	3,338	2,500	2,500	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	38,647	25,000	25,000	-
2300-108	CONTRACTED SERVICES INNOVATIVE PROJECTS	250,000	-	-	-
Account Classification Total: CS - Contractual Services		\$ 318,149	\$ 60,000	\$ 60,000	\$ -
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	3,790	3,000	3,000	-
3430-101	AUTOMOBILE SUPPLIES FUEL	4,048	6,000	6,000	-
Account Classification Total: C - Commodities		\$ 7,838	\$ 9,000	\$ 9,000	\$ -
<i>CAP - Capital Outlay</i>					
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	1,535	4,829	3,000	(1,829)
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	-	-	-	-
Account Classification Total: CAP - Capital Outlay		\$ 1,535	\$ 4,829	\$ 3,000	\$ (1,829)
Division Total: 409 - MAYOR'S OFFICE		\$ 1,096,748	\$ 995,534	\$ 1,053,878	\$ 58,344

**CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2024 - 2025**

DEPARTMENT: MAYOR

NUMBER: 409

<u>POSITION</u>	<u>GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
MAYOR		1	114,500
CITY MANAGER	P30D	1	120,889
OFFICE OF DRUG CONTROL POLICY & PUBLIC HEALTH	P29D	1	111,889
COMMUNICATIONS DIRECTOR	P24D	1	80,199
AMERICAN RESCUE PLAN PROGRAM MANAGER	P24D	1	80,199
OFFICE OF INNOVATION	P23D	1	76,769
OFFICE MANAGER	A18D	1	66,042
EXECUTIVE ASSISTANT	A15D	1	57,929
CONSTITUENT SERVICES	A13D	1	53,552
ADMINISTRATIVE ASSISTANT III	A12D	1	50,975
LONGEVITY			3,612
GRAND TOTAL		10	816,554

Account Number	Account Description	FY2023 Actual	FY2024 Amended Budget	FY2025 Approved Budget	Change from FY24 to FY25 + or (-)
Department: 40 - INSURANCE PROGRAMS					
Division: 408 - INSURANCE PROGRAM (SELF-INSURED)					
<i>PS - Personal Services</i>					
1050-102	GROUP INSURANCE MEDICAL CLAIMS	2,639,359	1,200,000	1,200,000	-
1050-103	GROUP INSURANCE PRESCRIPTION CLAIMS	1,103,785	750,000	750,000	-
1050-104	GROUP INSURANCE RETIREE'S MEDICAL CLAIMS	2,269,236	2,650,000	2,650,000	-
1050-105	GROUP INSURANCE RETIREE'S PRESCRIPTION CLAIMS	632,815	550,000	550,000	-
1050-106	GROUP INSURANCE VESTED HEALTH UTILIZATION EXP.	570,197	600,000	600,000	-
1050-109	GROUP INSURANCE IBNR HEALTH CARE CLAIMS	(12,246)	100,000	100,000	-
1050-110	GROUP INSURANCE OPTICAL PLAN	26,356	25,000	25,000	-
1050-111	GROUP INSURANCE LIFE INSURANCE	34,337	30,000	30,000	-
1050-112	GROUP INSURANCE RETIREE'S OPTICAL PLAN	9,134	10,000	10,000	-
1100-103	OTHER FRINGE BENEFITS EMPLOYEE WELLNESS PROGRAM	15,000	30,000	30,000	-
Account Classification Total: PS - Personal Services		\$ 7,287,973	\$ 5,945,000	\$ 5,945,000	\$ -
<i>CS - Contractual Services</i>					
2260-101	INSURANCE & BONDS UNEMPLOYMENT	5,678	5,000	5,000	-
2260-102	INSURANCE & BONDS WORKER'S COMP	725,501	700,000	700,000	-
2260-103	INSURANCE & BONDS LIABILITY INSURANCE	1,330,784	1,500,000	1,500,000	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	1,435,664	1,550,000	1,550,000	-
Account Classification Total: CS - Contractual Services		\$ 3,497,628	\$ 3,755,000	\$ 3,755,000	\$ -
Division Total: 408 - INSURANCE PROGRAM (SELF-INSURED)		\$ 10,785,600	\$ 9,700,000	\$ 9,700,000	\$ -

Account Number	Account Description	FY2023 Actual	FY2024 Amended Budget	FY2025 Approved Budget	Change from FY24 to FY25 + or (-)
Department: 10 - ADMINISTRATION & FINANCE					
Division: 414 - FINANCE OFFICE					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	936,697	1,148,267	1,294,093	145,826
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	167,403	100,000	(67,403)
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	68,555	87,842	98,998	11,156
1060-101	RETIREMENT EXPENSE CIVILIAN	82,217	103,344	116,468	13,124
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	-	2,500	2,500	-
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	2,786	3,500	4,200	700
Account Classification Total: PS - Personal Services		\$ 1,090,255	\$ 1,512,856	\$ 1,616,260	\$ 103,404
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	9,610	8,000	8,000	-
2120-101	PRINTING PRINTING	-	-	-	-
2140-101	TRAVEL TRAVEL	1,093	1,000	1,000	-
2180-101	POSTAGE POSTAGE	112,661	150,000	150,000	-
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	4,454	3,272	2,000	(1,272)
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	1,747	2,000	2,000	-
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	-	500	500	-
2240-101	AUDIT COSTS AUDIT COSTS	4,440	36,000	36,000	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	230,529	140,178	150,000	9,822
9990-101	MISCELLANEOUS EXPENSE	-	8,550	-	(8,550)
Account Classification Total: CS - Contractual Services		\$ 364,533	\$ 349,500	\$ 349,500	\$ -
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	8,805	8,000	8,000	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	7,773	5,000	5,000	-
3430-101	AUTOMOBILE SUPPLIES FUEL	2,282	2,000	2,000	-
3430-102	AUTOMOBILE SUPPLIES FUEL - HTGN IN BLOOM	1,972	2,000	2,000	-
Account Classification Total: C - Commodities		\$ 20,832	\$ 17,000	\$ 17,000	\$ -
<i>CAP - Capital Outlay</i>					
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	1,017	5,000	5,000	-
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	-	-	-	-
4590-104	CAPITAL OUTLAY - EQUIPMENT OTHER EQUIPMENT	-	-	-	-
Account Classification Total: CAP - Capital Outlay		\$ 1,017	\$ 5,000	\$ 5,000	\$ -
Division Total: 414 - FINANCE OFFICE		\$ 1,476,637	\$ 1,884,356	\$ 1,987,760	\$ 103,404

CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2024 - 2025

DEPARTMENT: ADMIN. & FINANCE
FINANCE

NUMBER: 414

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
FINANCE DIRECTOR	P28D	1	102,891
COMPTROLLER	P26D	1	87,584
ASS'T. FINANCE DIRECTOR	P26D	1	87,584
REVENUE AUDIT SUPERVISOR	A19D	1	68,918
BUDGET MANAGER	A17D	2	126,638
BUSINESS SERVICES ADVOCATE	A17D	1	63,319
REVENUE MANAGER	A17D	1	63,319
PAYROLL ADMINISTRATOR	A16D	1	60,583
ACCOUNTS PAYABLE ADMINISTRATOR	A16D	1	60,583
REVENUE COMPLIANCE OFFICER	A13D	1	53,552
REVENUE AUDITOR II	A13D	1	53,552
B & O LICENSING SPECIALIST	A13D	1	53,552
REVENUE AUDITOR I	A12D	1	50,975
ADMINISTRATIVE ASSISTANT II	A11D	1	47,763
REVENUE SPECIALIST *	A11D	1	-
ACCOUNTS PAYABLE CLERK	A11D	1	47,763
PART TIME CLERK **	\$15/HOUR	0.5	11,400
REVENUE SERVICES & PROJECTS COORDINATOR	C8C	1	40,879
REVENUE SERVICE REPRESENTATIVE	C8C	5	<u>204,394</u>
LONGEVITY			<u>8,844</u>
*PAID FOR BY SANITATION & TRASH FUND			
**20 HOURS /WEEK FROM APRIL THROUGH MID DEC.			
GRAND TOTAL		<u>23.5</u>	<u>1,294,093</u>

Account Number	Account Description	FY2023 Actual	FY2024 Amended Budget	FY2025 Approved Budget	Change from FY24 to FY25 + or (-)
Department: 10 - ADMINISTRATION & FINANCE					
Division: 416 - MUNICIPAL COURT					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	76,811	98,265	105,433	7,168
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	43,175	40,103	(3,072)
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	5,656	7,517	8,066	549
1060-101	RETIREMENT EXPENSE CIVILIAN	4,542	8,844	9,489	645
Account Classification Total: PS - Personal Services		\$ 87,009	\$ 157,801	\$ 163,091	\$ 5,290
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	332	300	300	-
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	-	300	300	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	-	-	-	-
Account Classification Total: CS - Contractual Services		\$ 332	\$ 600	\$ 600	\$ -
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	1,049	650	650	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	-	-	-	-
Account Classification Total: C - Commodities		\$ 1,049	\$ 650	\$ 650	\$ -
Division Total: 416 - MUNICIPAL COURT		\$ 88,391	\$ 159,051	\$ 164,341	\$ 5,290

**CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2024 - 2025**

**DEPARTMENT: ADMIN. & FINANCE
MUNICIPAL COURT**

NUMBER: 416

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
MUNICIPAL JUDGE			19,950
COURT CLERK	A14D	1	55,979
PART TIME CLERK	\$15/HOUR	1	15,600
ARRAIGNMENT JUDGES			10,664
SUBSTITUTE JUDGES			300
LONGEVITY			2,940
GRAND TOTAL		2	105,433

Account Number	Account Description	FY2023 Actual	FY2024 Amended Budget	FY2025 Approved Budget	Change from FY24 to FY25 + or (-)
Department: 10 - ADMINISTRATION & FINANCE					
Division: 422 - HUMAN RESOURCES					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	206,341	216,476	222,716	6,240
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	57,462	66,643	9,181
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	15,095	16,560	17,038	478
1060-101	RETIREMENT EXPENSE CIVILIAN	16,733	19,483	20,044	561
Account Classification Total: PS - Personal Services		\$ 238,169	\$ 309,981	\$ 326,441	\$ 16,460
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	1,486	1,600	1,600	-
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	1,046	1,500	1,500	-
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	486	1,000	1,000	-
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	800	1,150	1,150	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	41,912	49,000	49,000	-
Account Classification Total: CS - Contractual Services		\$ 45,731	\$ 54,250	\$ 54,250	\$ -
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	811	1,000	1,000	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	14	560	560	-
3430-101	AUTOMOBILE SUPPLIES FUEL	-	250	250	-
Account Classification Total: C - Commodities		\$ 825	\$ 1,810	\$ 1,810	\$ -
Division Total: 422 - HUMAN RESOURCES		\$ 284,724	\$ 366,041	\$ 382,501	\$ 16,460

CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2024 - 2025

DEPARTMENT: ADMIN. & FINANCE
HUMAN RESOURCES

NUMBER: 422

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
HUMAN RESOURCES DIRECTOR	P25D	1	83,801
ADMINISTRATIVE ASSISTANT II	A11D	1	47,763
COORDINATOR OF DIVERSITY DEVELOPMENT	\$26.50/HR	0.5	20,670
COORDINATOR OF SAFETY/WELLNESS AND DIVERSITY	A18D	1	66,042
LONGEVITY			4,440
GRAND TOTAL		3.5	222,716

Account Number	Account Description	FY2023 Actual	FY2024 Amended Budget	FY2025 Approved Budget	Change from FY24 to FY25 + or (-)
Department: 10 - ADMINISTRATION & FINANCE					
Division: 423 - PURCHASING					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	131,366	127,949	138,010	10,061
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	9,225	9,788	10,558	770
1060-101	RETIREMENT EXPENSE CIVILIAN	11,104	11,515	12,421	906
Account Classification Total: PS - Personal Services		\$ 151,694	\$ 149,252	\$ 160,989	\$ 11,737
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	1,198	1,000	1,000	-
2140-101	TRAVEL TRAVEL	197	300	300	-
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	1,183	2,000	2,000	-
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	-	400	400	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	1,071	5,000	2,000	(3,000)
Account Classification Total: CS - Contractual Services		\$ 3,648	\$ 8,700	\$ 5,700	\$ (3,000)
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	1,793	800	800	-
Account Classification Total: C - Commodities		\$ 1,793	\$ 800	\$ 800	\$ -
Division Total: 423 - PURCHASING		\$ 157,136	\$ 158,752	\$ 167,489	\$ 8,737

CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2024 - 2025

DEPARTMENT: ADMIN. & FINANCE
PURCHASING

NUMBER: 423

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
DIRECTOR	P22D	1	73,827
GRANTS MANAGER	A17D	1	63,319
LONGEVITY			864
GRAND TOTAL		2	138,010

Account Number	Account Description	FY2023 Actual	FY2024 Amended Budget	FY2025 Approved Budget	Change from FY24 to FY25 + or (-)
Department: 10 - ADMINISTRATION & FINANCE					
Division: 439 - INFORMATION TECHNOLOGY					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	339,194	469,627	406,784	(62,843)
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	25,153	35,926	31,119	(4,807)
1060-101	RETIREMENT EXPENSE CIVILIAN	30,297	42,266	36,611	(5,655)
Account Classification Total: PS - Personal Services		\$ 394,644	\$ 547,819	\$ 474,513	\$ (73,306)
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	6,254	5,200	5,200	-
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	936	-	-	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	487,547	515,900	516,000	100
Account Classification Total: CS - Contractual Services		\$ 494,737	\$ 521,100	\$ 521,200	\$ 100
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	901	50	50	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	12	50	50	-
3430-101	AUTOMOBILE SUPPLIES FUEL	539	1,000	1,000	-
Account Classification Total: C - Commodities		\$ 1,451	\$ 1,100	\$ 1,100	\$ -
<i>CAP - Capital Outlay</i>					
4590-105	CAPITAL OUTLAY - EQUIPMENT OTHER CAPITAL OUTLAY	90,381	124,000	250,000	126,000
Account Classification Total: CAP - Capital Outlay		\$ 90,381	\$ 124,000	\$ 250,000	\$ 126,000
Division Total: 439 - INFORMATION TECHNOLOGY		\$ 981,213	\$ 1,194,019	\$ 1,246,813	\$ 52,794

CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2024 - 2025

DEPARTMENT: ADMIN. & FINANCE
INFORMATION TECHNOLOGY

NUMBER: 439

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
I T DIRECTOR	P24D	1	80,199
NETWORK ADMINISTRATOR	A17D	1	-
HELP DESK ADMINISTRATOR	A17D	1	63,319
CYBER SECURITY ADMINISTRATOR	A17D	1	63,319
HELP DESK TECHNICIAN	A12D	1	50,975
HELP DESK TECHNICIAN	A12D	1	50,975
TECHNICAL MEDIA MANAGER	A12D	1	50,975
ADMINISTRATIVE ASSISTANT I	A10D	1	45,487
LONGEVITY			1,536
TOTAL		8	406,784

Account Number	Account Description	FY2023 Actual	FY2024 Amended Budget	FY2025 Approved Budget	Change from FY24 to FY25 + or (-)
Department: 10 - ADMINISTRATION & FINANCE					
Division: 501 - EMPLOYEE WELLNESS - COMPASS					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	152,160	158,793	165,573	6,780
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	11,283	12,148	12,666	518
1060-101	RETIREMENT EXPENSE CIVILIAN	13,607	14,291	14,902	611
Account Classification Total: PS - Personal Services		\$ 177,049	\$ 185,232	\$ 193,141	\$ 7,909
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	884	600	600	-
2140-101	TRAVEL	1,734	3,000	3,000	-
2210-101	TRAINING & EDUCATION	16,261	16,800	16,800	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	87,971	96,053	90,000	(6,053)
Account Classification Total: CS - Contractual Services		\$ 106,850	\$ 116,453	\$ 110,400	\$ (6,053)
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	14,866	7,000	3,827	(3,173)
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	-	-	7,000	7,000
Account Classification Total: C - Commodities		\$ 14,866	\$ 7,000	\$ 10,827	\$ 3,827
<i>CAP - Capital Outlay</i>					
4580-101	CAPITAL OUTLAY - OTHER IMPROVEMENTS	-	-	4,173	4,173
Account Classification Total: CAP - Capital Outlay		\$ -	\$ -	\$ 4,173	\$ 4,173
Division Total: 501 - EMPLOYEE WELLNESS - COMPASS		\$ 298,765	\$ 308,685	\$ 318,541	\$ 9,856

CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2024 - 2025

DEPARTMENT: ADMIN. & FINANCE
COMPASS

NUMBER: 501

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
Program Manager	A15D	1	57,929
Wellness Coach	A13D	1	53,552
Wellness Coach	A13D	1	53,552
LONGEVITY			540
GRAND TOTAL		3	165,573

Account Number	Account Description	FY2023 Actual	FY2024 Amended Budget	FY2025 Approved Budget	Change from FY24 to FY25 + or (-)
Department: 10 - ADMINISTRATION & FINANCE					
Division: 954 - HUMAN RELATIONS COMMISSION					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	75,391	82,942	86,062	3,120
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	-	19,118	19,118
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	5,583	6,345	6,584	239
1060-101	RETIREMENT EXPENSE CIVILIAN	6,803	7,465	7,746	281
Account Classification Total: PS - Personal Services		\$ 87,776	\$ 96,752	\$ 119,509	\$ 22,757
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	878	1,000	1,000	-
2120-101	PRINTING PRINTING	-	500	500	-
2140-101	TRAVEL	380	500	500	-
2200-101	ADVERTISING & LEGAL PUBLICATIONS	399	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	415	2,500	2,500	-
Account Classification Total: CS - Contractual Services		\$ 2,072	\$ 13,200	\$ 13,200	\$ -
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	289	500	500	-
Account Classification Total: C - Commodities		\$ 289	\$ 500	\$ 500	\$ -
<i>CAP - Capital Outlay</i>					
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	-	500	500	-
Account Classification Total: CAP - Capital Outlay		\$ -	\$ 500	\$ 500	\$ -
Division Total: 954 - HUMAN RELATIONS COMMISSION		\$ 90,138	\$ 110,952	\$ 133,709	\$ 22,757

CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2024 - 2025

DEPARTMENT: ADMIN. & FINANCE
HUMAN RELATIONS COMMISSION

NUMBER: 954

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
HUMAN RELATIONS DIRECTOR	A17D	1	63,319
ADMINISTRATIVE ASSISTANT II	A10D	0.5	22,744
LONGEVITY			-
GRAND TOTAL		1.5	86,062

Account Number	Account Description	FY2023 Actual	FY2024 Amended Budget	FY2025 Approved Budget	Change from FY24 to FY25 + or (-)
Department: 45 - CITY ATTORNEY					
Division: 417 - CITY ATTORNEY					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	374,552	393,706	405,518	11,812
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	78,914	125,794	46,880
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	27,630	30,118	31,022	904
1060-101	RETIREMENT EXPENSE CIVILIAN	33,760	35,434	36,497	1,063
Account Classification Total: PS - Personal Services		\$ 435,942	\$ 538,172	\$ 598,831	\$ 60,659
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	2,967	2,000	2,000	-
2120-101	PRINTING PRINTING	-	700	700	-
2140-101	TRAVEL TRAVEL	76	1,000	1,000	-
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	1,495	2,250	2,250	-
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	838	800	800	-
2290-101	COURT COSTS & DAMAGES COURT COSTS	22,373	22,500	22,500	-
2290-102	COURT COSTS & DAMAGES DAMAGE CLAIMS	7,585	15,000	15,000	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	69,129	50,500	50,500	-
Account Classification Total: CS - Contractual Services		\$ 104,463	\$ 94,750	\$ 94,750	\$ -
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	841	1,000	1,000	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	-	300	300	-
3420-101	BOOKS BOOKS	-	250	250	-
Account Classification Total: C - Commodities		\$ 841	\$ 1,550	\$ 1,550	\$ -
<i>CAP - Capital Outlay</i>					
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	20,251	1,000	1,000	-
Account Classification Total: CAP - Capital Outlay		\$ 20,251	\$ 1,000	\$ 1,000	\$ -
Division Total: 417 - CITY ATTORNEY		\$ 561,498	\$ 635,472	\$ 696,131	\$ 60,659

**CITY OF HUNTINGTON
 EMPLOYEE DETAIL BUDGET SUPPLEMENT
 FISCAL YEAR 2024 - 2025**

DEPARTMENT: LEGAL

NUMBER: 417

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
CITY ATTORNEY	P30D	1	120,889
ASSISTANT CITY ATTORNEY	P26D	2	175,168
LEGAL SECRETARY	A15D	1	57,929
LEGAL ASSISTANT	A10D	1	45,487
LONGEVITY			6,044
GRAND TOTAL		5	405,518

Account Number	Account Description	FY2023 Actual	FY2024 Amended Budget	FY2025 Approved Budget	Change from FY24 to FY25 + or (-)
Department: 50 - MAYOR'S OFFICE OF PLANNING & DEV					
Division: 437 - MAYOR'S OFFICE OF PLANNING & DEV					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	235,837	260,673	281,124	20,451
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	17,504	19,941	21,506	1,565
1060-101	RETIREMENT EXPENSE CIVILIAN	21,243	23,461	25,301	1,840
Account Classification Total: PS - Personal Services		\$ 274,585	\$ 304,075	\$ 327,932	\$ 23,857
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	1,384	1,000	1,000	-
2140-101	TRAVEL TRAVEL	6,251	4,500	4,000	(500)
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	5,349	2,500	3,000	500
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	3,511	5,000	4,000	(1,000)
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	1,875	1,500	1,500	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	33,434	84,500	65,000	(19,500)
Account Classification Total: CS - Contractual Services		\$ 51,804	\$ 99,000	\$ 78,500	\$ (20,500)
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	137	500	500	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	193	1,500	1,000	(500)
Account Classification Total: C - Commodities		\$ 331	\$ 2,000	\$ 1,500	\$ (500)
Division Total: 437 - MAYOR'S OFFICE OF PLANNING & DEV		\$ 326,720	\$ 405,075	\$ 407,932	\$ 2,857

**CITY OF HUNTINGTON
 EMPLOYEE DETAIL BUDGET SUPPLEMENT
 FISCAL YEAR 2024 - 2025**

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

NUMBER: 437

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
PLANNING DIRECTOR	P22D	1.0000	73,827
PLANNER III	A17D	1.0000	63,319
GIS ANALYST	A16D	0.5000	30,292
PLANNER II	A14D	2.0000	111,959
GIS TECHNICIAN	A11D	1.0000	-
LONGEVITY			1,728
GRAND TOTAL		5.50	281,124

Account Number	Account Description	FY2023 Actual	FY2024 Amended Budget	FY2025 Approved Budget	Change from FY24 to FY25 + or (-)
Department: 55 - POLICE					
Division: 700 - POLICE					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	6,026,122	7,238,726	7,482,239	243,513
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	450,000	200,000	(250,000)
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	142,072	150,000	150,000	-
1060-101	RETIREMENT EXPENSE CIVILIAN	37,973	54,027	70,038	16,011
1070-101	CONTRIBUTION TO PENSION FUND PENSION - POLICE OFFICERS	3,329,769	3,329,766	3,526,616	196,850
1070-102	CONTRIBUTION TO PENSION FUND PENSION - POFPRS - POLICE	282,021	296,100	309,800	13,700
1070-105	CONTRIBUTION TO PENSION FUND INSURANCE PREMIUM SURTAX	1,123,569	1,041,819	1,190,997	149,178
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	1,206,014	1,200,000	1,200,000	-
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	169,317	200,000	160,000	(40,000)
Account Classification Total: PS - Personal Services		\$ 12,316,857	\$ 13,960,438	\$ 14,289,690	\$ 329,252
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	95,934	85,000	85,000	-
2120-101	PRINTING PRINTING	43	500	500	-
2130-101	UTILITIES UTILITIES	183,978	200,000	185,000	(15,000)
2140-101	TRAVEL TRAVEL	2,053	2,600	2,600	-
2150-101	MAINTENANCE & REPAIR - BUILDINGS & GROUNDS MAINT. & REP. - BLDNGS & GROUNDS	3,496	2,000	2,000	-
2160-101	MAINTENANCE & REPAIR - EQUIPMENT MAINTENANCE & REPAIR - EQUIPMENT	1,637	1,000	1,000	-
2170-101	MAINTENANCE & REPAIR - AUTOS & TRUCKS MAINT. & REPAIR - AUTOS & TRUCKS	10,150	15,000	15,000	-
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	40,808	2,500	2,500	-
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	29,810	64,400	40,000	(24,400)
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	2,451	1,000	1,000	-
2230-101	PROFESSIONAL SERVICES PROFESSIONAL SERVICES	46,264	10,000	20,000	10,000
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	293,629	300,000	300,000	-
2330-101	INVESTIGATION EXPENSE INVESTIGATION EXPENSE	882	1,000	1,000	-
Account Classification Total: CS - Contractual Services		\$ 711,135	\$ 685,000	\$ 655,600	\$ (29,400)

Account Number	Account Description	FY2023 Actual	FY2024 Amended Budget	FY2025 Approved Budget	Change from FY24 to FY25 + or (-)
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	4,267	10,000	5,000	(5,000)
3410-102	DEPARTMENTAL SUPPLIES & MATERIALS JANITORIAL SUPPLIES	4,213	5,000	5,000	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	12,046	10,000	10,000	-
3410-109	DEPARTMENTAL SUPPLIES & MATERIALS OTHER COMMODITIES	1,159	500	500	-
3430-101	AUTOMOBILE SUPPLIES FUEL	185,994	175,000	190,000	15,000
Account Classification Total: C - Commodities		\$ 207,680	\$ 200,500	\$ 210,500	\$ 10,000
<i>CAP - Capital Outlay</i>					
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	821	1,000	1,000	-
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	193,851	375,000	300,000	(75,000)
4590-104	CAPITAL OUTLAY - EQUIPMENT OTHER EQUIPMENT	85,442	65,000	100,000	35,000
Account Classification Total: CAP - Capital Outlay		\$ 280,113	\$ 441,000	\$ 401,000	\$ (40,000)
<i>CON - Contributions</i>					
5660-101	CONTRIBUTIONS/TRANSFERS TO OTHER FUNDS POLICE RETIREES INS FD	327,597	300,000	300,000	-
Account Classification Total: CON - Contributions		\$ 327,597	\$ 300,000	\$ 300,000	\$ -
Division Total: 700 - POLICE		\$ 13,843,381	\$ 15,586,938	\$ 15,856,790	\$ 269,852

**CITY OF HUNTINGTON
EMPLOYEE BUDGET SUPPLEMENT
FISCAL YEAR 2024 - 2025**

DEPARTMENT: POLICE

<u>POSITION</u>	<u>PAY GRADE</u>	<u>BUDGETED</u>	<u>BASE SALARY</u>	<u>TOTAL</u>
CHIEF	P28D	1	102,891	102,891
DEPUTY CHIEF	P27D	1	91,555	91,555
CAPTAIN		3	72,877	218,631
LIEUTENANT		7	67,713	473,993
SERGEANT		15	62,976	944,641
CORPORAL		20	58,414	1,168,284
POLICE OFFICERS		<u>63</u>	<u>55,707</u>	<u>3,509,532</u>
TOTAL SWORN BUDGETED		110	512,133	6,509,526

MINIMUM STAFFING WILL REMAIN AT 98

		TOTAL BASE PAY	w/ Longevity	<u>6,627,675</u>	
<u>SWORN - OTHER PAY</u>					
HOLIDAY & VACATION BUYBACK				101,141	
SHIFT DIFFERENTIAL				93,367	
HOLIDAY PAY/OVERTIME HP				<u>265,187</u>	
		TOTAL OTHER PAY			459,700

<u>CIVILIAN</u>				
RECORDS CLERKS	C09C	2		83,396
ADMINISTRATIVE ASSISTANT II	A11D	2		95,526
TRAINING/VEHICLE MAINTENANCE	A12D	1		50,975
PROPERTY & EVIDENCE CLERK	A12D	1		50,975
FIU TECHNICIAN	A17D	2		126,638
INTEL ANALYST	A17D	1		63,319
COMMUNITY OUTREACH SPECIALIST*	A12D	3		152,924
MENTAL HEALTH LIAISON**	A12D	2		101,949
RECRUITING/TRAINING	A12D	<u>1</u>		50,975
LONGEVITY (CIVILIAN ONLY)				1,470

TOTAL CIVILIAN		15			<u>778,200</u>
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GRAND TOTAL		125			<u>7,747,426</u>
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Account Number	Account Description	FY2023 Actual	FY2024 Amended Budget	FY2025 Approved Budget	Change from FY24 to FY25 + or (-)
Department: 30 - FIRE					
Division: 706 - FIRE DEPARTMENT					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	3,860,821	3,290,649	3,357,689	67,040
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	500,000	550,000	50,000
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	92,644	95,751	98,616	2,865
1060-101	RETIREMENT EXPENSE CIVILIAN	12,931	13,184	13,559	375
1070-103	CONTRIBUTION TO PENSION FUND RETIREMENT - FIREFIGHTERS	4,051,331	5,350,563	4,597,918	(752,645)
1070-104	CONTRIBUTION TO PENSION FUND PENSION - POFPRS - FIRE	180,967	135,232	218,393	83,161
1070-105	CONTRIBUTION TO PENSION FUND INSURANCE PREMIUM SURTAX	1,087,187	1,175,584	1,225,453	49,869
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	1,502,566	1,500,000	1,500,000	-
1080-102	OVERTIME / EXTRA HELP UNSCHEDULED OVERTIME	614,907	800,000	800,000	-
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	100,870	103,309	105,000	1,691
Account Classification Total: PS - Personal Services		\$ 11,504,223	\$ 12,964,272	\$ 12,466,628	\$ (497,644)
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	24,918	22,000	25,000	3,000
2120-101	PRINTING PRINTING	75	400	400	-
2130-101	UTILITIES UTILITIES	97,382	100,000	105,000	5,000
2140-101	TRAVEL TRAVEL	669	5,000	5,000	-
2150-101	MAINTENANCE & REPAIR - BUILDINGS & GROUNDS MAINT. & REP. - BLDNGS & GROUNDS	19,637	50,000	50,000	-
2160-101	MAINTENANCE & REPAIR - EQUIPMENT MAINTENANCE & REPAIR - EQUIPMENT	215	8,000	8,000	-
2170-101	MAINTENANCE & REPAIR - AUTOS & TRUCKS MAINT. & REPAIR - AUTOS & TRUCKS	27,733	50,000	50,000	-
2180-101	POSTAGE POSTAGE	380	200	200	-
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	33,447	50,000	50,000	-
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	992	2,000	2,000	-
2230-101	PROFESSIONAL SERVICES PROFESSIONAL SERVICES	238,180	79,760	80,000	240
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	212,854	166,621	200,000	33,379
2330-101	INVESTIGATION EXPENSE INVESTIGATION EXPENSE	413	5,000	5,000	-
Account Classification Total: CS - Contractual Services		\$ 656,894	\$ 538,981	\$ 580,600	\$ 41,619

Account Number	Account Description	FY2023 Actual	FY2024 Amended Budget	FY2025 Approved Budget	Change from FY24 to FY25 + or (-)
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	2,020	5,000	5,000	-
3410-102	DEPARTMENTAL SUPPLIES & MATERIALS JANITORIAL SUPPLIES	13,881	22,000	20,000	(2,000)
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	3,036	10,000	10,000	-
3430-101	AUTOMOBILE SUPPLIES FUEL	56,877	50,000	60,000	10,000
3450-101	UNIFORMS SAFETY GEAR	39,335	80,000	450,000	370,000
Account Classification Total: C - Commodities		\$ 115,149	\$ 167,000	\$ 545,000	\$ 378,000
<i>CAP - Capital Outlay</i>					
4580-101	CAPITAL OUTLAY - OTHER IMPROVEMENTS CAPITAL OUTLAY OTHER IMPROVEMENT	32,746	150,000	150,000	-
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	445,586	300,000	400,000	100,000
4590-104	CAPITAL OUTLAY - EQUIPMENT OTHER EQUIPMENT	13,040	10,310	12,000	1,690
4590-106	CAPITAL OUTLAY - EQUIPMENT CABELL COUNTY FIRE EXCESS LEVY	-	50,000	50,000	-
Account Classification Total: CAP - Capital Outlay		\$ 491,371	\$ 510,310	\$ 612,000	\$ 101,690
<i>CON - Contributions</i>					
5660-102	CONTRIBUTIONS/TRANSFERS TO OTHER FUNDS FIRE RETIREE INS FD	255,396	256,573	261,707	5,134
Account Classification Total: CON - Contributions		\$ 255,396	\$ 256,573	\$ 261,707	\$ 5,134
Division Total: 706 - FIRE DEPARTMENT		\$ 13,023,033	\$ 14,437,136	\$ 14,465,935	\$ 28,799

**CITY OF HUNTINGTON
EMPLOYEE BUDGET SUPPLEMENT
FISCAL YEAR 2024 - 2025**

DEPARTMENT: FIRE

NUMBER: 706

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>REGULAR</u>	<u>OVERTIME</u>	<u>TOTAL</u>
CHIEF	P28D	1	102,891	-	102,891
DEPUTY CHIEF		4	176,255	105,753	282,008
CAPTAIN		21	823,840	494,304	1,318,144
LIEUTENANT		16	558,841	335,305	894,146
FIREFIGHTERS		<u>53</u>	<u>1,648,099</u>	<u>988,859</u>	<u>2,636,958</u>
TOTAL SWORN BUDGETED		95	3,309,926	1,924,221	5,234,147
	TOTAL BASE PAY		3,309,926	1,924,221	5,234,147
<u>SWORN - OTHER PAY</u>					
UNSCHEDULED OVERTIME			-	650,000	650,000
HOLIDAY & VACATION BUYBACK					65,000
HOLIDAY PAY			-	160,000	160,000
	TOTAL OTHER PAY		-	810,000	875,000
GRAND TOTAL SWORN		95	3,309,926	2,734,221	6,109,147
 <u>CIVILIAN</u>					
ADM. ASSISTANT II	A11D	<u>1</u>	47,763	-	47,763
TOTAL CIVILIAN		1	47,763	-	47,763
GRAND TOTAL		96	3,357,689	2,734,221	6,156,911

CITY OF HUNTINGTON WV					
FY2025 Approved Public Works Department Expenditure Summary					
Department- Division Number	Department - Division	FY2023 Actual	FY2024 Amended Budget	FY2025 Approved Budget	Change from FY24 to FY25 + or (-)
60-566	PUBLIC WORKS - ADMINISTRATION	346,804	362,272	366,883	4,611
60-436	PUBLIC WORKS - INSPECTIONS & PERMITS	525,689	585,733	637,288	51,555
60-441	PUBLIC WORKS - BUILDING MAINTENANCE	880,631	915,759	974,377	58,618
60-441A	PUBLIC WORKS - BUILDING MAINTENANCE - ARMORY	27,504	25,000	234,700	209,700
60-441B	PUBLIC WORKS - BUILDING MAINTENANCE - ARENA PLAZA	-	82,000	-	(82,000)
60-712	PUBLIC WORKS - TRAFFIC ENGINEERING	850,000	844,571	877,277	32,706
60-750	PUBLIC WORKS - STREETS & HIGHWAYS	1,716,036	1,448,458	1,739,067	290,609
60-754	PUBLIC WORKS - MOTOR POOL	1,138,025	906,311	913,395	7,084
60-755	PUBLIC WORKS - STREET CONSTRUCTION	<u>2,698,962</u>	<u>3,450,000</u>	<u>3,450,000</u>	<u>-</u>
	TOTAL PUBLIC WORKS	8,183,650	8,620,104	9,192,986	572,882
404-70-800	PUBLIC WORKS - SANITATION & TRASH	<u>4,190,380</u>	<u>4,618,545</u>	<u>4,425,000</u>	<u>(193,545)</u>
	TOTAL PUBLIC WORKS + SANITATION & TRASH	12,374,030	13,238,649	13,617,986	379,337

Account Number	Account Description	FY2023 Actual	FY2024 Amended Budget	FY2025 Approved Budget	Change from FY24 to FY25 + or (-)
Department: 60 - PUBLIC WORKS					
Division: 566 - PUBLIC WORKS ADMINISTRATION					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	274,684	263,161	288,241	25,080
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	19,130	20,132	22,050	1,918
1060-101	RETIREMENT EXPENSE CIVILIAN	29,093	23,685	25,942	2,257
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	-	2,000	3,000	1,000
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	681	700	700	-
Account Classification Total: PS - Personal Services		\$ 323,588	\$ 309,678	\$ 339,933	\$ 30,255
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	3,647	2,500	3,500	1,000
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	-	1,250	1,250	-
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	25	1,500	1,500	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	16,815	41,888	15,000	(26,888)
Account Classification Total: CS - Contractual Services		\$ 20,487	\$ 47,138	\$ 21,250	\$ (25,888)
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	358	1,500	1,500	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	215	1,756	2,000	244
3420-101	BOOKS BOOKS	6	200	200	-
3430-101	AUTOMOBILE SUPPLIES FUEL	2,149	2,000	2,000	-
Account Classification Total: C - Commodities		\$ 2,729	\$ 5,456	\$ 5,700	\$ 244
Division Total: 566 - PUBLIC WORKS ADMINISTRATION		\$ 346,804	\$ 362,272	\$ 366,883	\$ 4,611

**CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2024 - 2025**

**DEPARTMENT: PUBLIC WORKS
ADMINISTRATION**

NUMBER: 566

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
PUBLIC WORKS DIRECTOR	P28D	1	102,891
ASS'T PUBLIC WORKS DIRECTOR	A19D	1	68,918
GENERAL SUPERINTENDENT I	A18D	1	-
PUBLIC WORKS CLERK	C09C	1	41,698
TRAFFIC SAFETY OFFICER	A15D	0.0994	5,758
ADMINISTRATIVE ASSISTANT II	A11D	1	47,763
ADMINISTRATIVE ASSISTANT II	\$15.50/HR	0.5	16,120
LONGEVITY/CALL OUT PAY*			5,093
GRAND TOTAL		5.5994	288,241

Account Number	Account Description	FY2023 Actual	FY2024 Amended Budget	FY2025 Approved Budget	Change from FY24 to FY25 + or (-)
Department: 60 - PUBLIC WORKS					
Division: 436 - INSPECTIONS & PERMITS					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	416,871	461,237	485,759	24,522
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	30,548	35,285	37,161	1,876
1060-101	RETIREMENT EXPENSE CIVILIAN	37,349	41,511	43,718	2,207
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	1,870	3,000	3,000	-
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	2,100	3,200	2,100	(1,100)
Account Classification Total: PS - Personal Services		\$ 488,738	\$ 544,233	\$ 571,738	\$ 27,505
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	12,150	10,000	10,000	-
2120-101	PRINTING	-	50	50	-
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	570	1,000	1,000	-
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	547	500	500	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	3,463	2,000	2,000	-
Account Classification Total: CS - Contractual Services		\$ 16,730	\$ 13,550	\$ 13,550	\$ -
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	529	500	500	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	947	450	500	50
3420-101	BOOKS BOOKS	390	2,000	1,000	(1,000)
3430-101	AUTOMOBILE SUPPLIES FUEL	18,355	20,000	20,000	-
Account Classification Total: C - Commodities		\$ 20,221	\$ 22,950	\$ 22,000	\$ (950)
<i>CAP - Capital Outlay</i>					
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	-	5,000	30,000	25,000
Account Classification Total: CAP - Capital Outlay		\$ -	\$ 5,000	\$ 30,000	\$ 25,000
Division Total: 436 - INSPECTIONS & PERMITS		\$ 525,689	\$ 585,733	\$ 637,288	\$ 51,555

**CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2024 - 2025**

**DEPARTMENT: PUBLIC WORKS
INSPECTIONS & PERMITS**

NUMBER: 436

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
CHIEF BUILDING INSPECTOR/INSPECTIONS & COMPLIANCE SUPERVISOR	A17D	1	63,319
CHIEF ELECTRICAL INSPECTOR	A16D	1	60,583
CHIEF PLUMBING INSPECTOR	A16D	1	60,583
ELECTRICAL INSPECTOR		1	-
PLUMBING INSPECTOR		1	-
HOUSING INSPECTOR	A13D	3	160,656
CODE ENFORCEMENT - RIGHT OF WAY INSPECTOR	C11C	1	43,791
CODE ENFORCEMENT	C11C	1	43,791
CODE ENFORCEMENT	C11C**	1	-
CODE ENFORCEMENT	C11C**	1	-
CODE ENFORCEMENT	C11C**	1	-
INSPECTIONS & COMPLIANCE CLERK	C09C	1	41,698
LONGEVITY/CALL OUT PAY* (\$3/HOUR FROM 4:00 FRIDAY - 7:00 MONDAY)			11,338
GRAND TOTAL		14	485,759

Account Number	Account Description	FY2023 Actual	FY2024 Amended Budget	FY2025 Approved Budget	Change from FY24 to FY25 + or (-)
Department: 60 - PUBLIC WORKS					
Division: 441 - BUILDING MAINTENANCE					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	231,450	257,510	311,031	53,521
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	39,124	24,610	(14,514)
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	17,913	19,699	23,794	4,095
1060-101	RETIREMENT EXPENSE CIVILIAN	22,387	23,176	27,993	4,817
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	17,818	31,994	8,000	(23,994)
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	3,500	3,500	4,200	700
Account Classification Total: PS - Personal Services		\$ 293,069	\$ 375,003	\$ 399,627	\$ 24,624
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	3,672	3,076	2,000	(1,076)
2130-101	UTILITIES UTILITIES	63,137	55,000	65,000	10,000
2150-101	MAINTENANCE & REPAIR - BUILDINGS & GROUNDS MAINT. & REP. - BLDNGS & GROUNDS	4,307	10,000	10,000	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	174,933	134,435	160,000	25,565
Account Classification Total: CS - Contractual Services		\$ 246,049	\$ 202,511	\$ 237,000	\$ 34,489
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	96	250	250	-
3410-102	DEPARTMENTAL SUPPLIES & MATERIALS JANITORIAL SUPPLIES	5,304	2,800	3,000	200
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	478	1,071	500	(571)
3430-101	AUTOMOBILE SUPPLIES FUEL	4,962	3,124	3,000	(124)
Account Classification Total: C - Commodities		\$ 10,840	\$ 7,245	\$ 6,750	\$ (495)
<i>CAP - Capital Outlay</i>					
4580-101	CAPITAL OUTLAY - OTHER IMPROVEMENTS CAPITAL OUTLAY OTHER IMPROVEMENT	330,673	331,000	331,000	-
Account Classification Total: CAP - Capital Outlay		\$ 330,673	\$ 331,000	\$ 331,000	\$ -
Division Total: 441 - BUILDING MAINTENANCE		\$ 880,631	\$ 915,759	\$ 974,377	\$ 58,618

Account Number	Account Description	FY2023 Actual	FY2024 Amended Budget	FY2025 Approved Budget	Change from FY24 to FY25 + or (-)
Department: 60 - PUBLIC WORKS					
Division: 441A - BUILDING MAINTENANCE - ARMORY					
<i>CS - Contractual Services</i>					
2130-101	UTILITIES UTILITIES	24,946	15,374	204,700	189,326
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	2,557	9,626	10,000	374
Account Classification Total: CS - Contractual Services		\$ 27,504	\$ 25,000	\$ 214,700	\$ 189,700
<i>C - Commodities</i>					
3410-102	DEPARTMENTAL SUPPLIES & MATERIALS JANITORIAL SUPPLIES	-	-	20,000	20,000
Account Classification Total: C - Commodities		\$ -	\$ -	\$ 20,000	\$ 20,000
Division Total: 441A - BUILDING MAINTENANCE - ARMORY		\$ 27,504	\$ 25,000	\$ 234,700	\$ 209,700
Department: 60 - PUBLIC WORKS					
Division: 441B - BUILDING MAINTENANCE - ARENA PLAZA					
<i>CS - Contractual Services</i>					
2130-101	UTILITIES UTILITIES	-	30,000	-	(30,000)
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	-	52,000	-	(52,000)
Account Classification Total: CS - Contractual Services		\$ -	\$ 82,000	\$ -	\$ (82,000)
Division Total: 441B - BUILDING MAINTENANCE - ARENA PLAZA		\$ -	\$ 82,000	\$ -	\$ (82,000)

CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2024 - 2025

DEPARTMENT: PUBLIC WORKS
BUILDING MAINTENANCE

NUMBER: 441

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
WORKING FOREMAN	C15C	1	50,022
SPECIALIST	C12C	1	44,777
SPECIALIST	C12C	1	44,777
SPECIALIST	C12C	1	44,777
SPECIALIST	C12C	1	44,777
SPECIALIST	C12C	1	44,777
JANITOR - PART TIME			31,200
LONGEVITY			5,922
GRAND TOTAL		6	311,031

Account Number	Account Description	FY2023 Actual	FY2024 Amended Budget	FY2025 Approved Budget	Change from FY24 to FY25 + or (-)
Department: 60 - PUBLIC WORKS					
Division: 712 - TRAFFIC ENGINEERING					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	235,967	258,992	272,914	13,922
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	58,257	74,723	16,466
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	20,367	19,813	20,878	1,065
1060-101	RETIREMENT EXPENSE CIVILIAN	25,122	23,309	24,562	1,253
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	43,343	50,000	50,000	-
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	4,200	4,200	4,200	-
Account Classification Total: PS - Personal Services		\$ 328,999	\$ 414,571	\$ 447,277	\$ 32,706
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	8,492	6,000	6,000	-
2130-101	UTILITIES UTILITIES	433,083	370,000	370,000	-
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	312	500	500	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	1,311	3,000	3,000	-
Account Classification Total: CS - Contractual Services		\$ 443,198	\$ 379,500	\$ 379,500	\$ -

Account Number	Account Description	FY2023 Actual	FY2024 Amended Budget	FY2025 Approved Budget	Change from FY24 to FY25 + or (-)
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	72	100	100	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	22,381	25,000	25,000	-
3410-109	DEPARTMENTAL SUPPLIES & MATERIALS OTHER COMMODITIES	4,590	6,000	6,000	-
3430-101	AUTOMOBILE SUPPLIES FUEL	11,797	14,000	14,000	-
3450-101	UNIFORMS SAFETY GEAR	59	400	400	-
Account Classification Total: C - Commodities		\$ 38,898	\$ 45,500	\$ 45,500	\$ -
<i>CAP - Capital Outlay</i>					
4580-101	CAPITAL OUTLAY - OTHER IMPROVEMENTS CAPITAL OUTLAY OTHER IMPROVEMENT	38,905	5,000	5,000	-
Account Classification Total: CAP - Capital Outlay		\$ 38,905	\$ 5,000	\$ 5,000	\$ -
Division Total: 712 - TRAFFIC ENGINEERING		\$ 850,000	\$ 844,571	\$ 877,277	\$ 32,706

CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2024 - 2025

DEPARTMENT: PUBLIC WORKS
TRAFFIC ENGINEERING

NUMBER: 712

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
WORKING FOREMAN	C15C	1	50,022
TECHNICIAN II	C11C	2	87,582
SIGN FABRICATOR	C09C	1	41,698
MAINTENANCE WORKER	H07C	2	81,384
LONGEVITY			12,228
GRAND TOTAL		6	272,914

Account Number	Account Description	FY2023 Actual	FY2024 Amended Budget	FY2025 Approved Budget	Change from FY24 to FY25 + or (-)
Department: 60 - PUBLIC WORKS					
Division: 750 - STREETS & HIGHWAYS					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	774,767	918,439	1,010,233	91,794
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	-	33,830	33,830
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	60,104	70,260	77,283	7,023
1060-101	RETIREMENT EXPENSE CIVILIAN	73,953	82,659	90,921	8,262
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	48,876	37,633	35,000	(2,633)
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	13,779	16,100	16,800	700
Account Classification Total: PS - Personal Services		\$ 971,479	\$ 1,125,091	\$ 1,264,067	\$ 138,976
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	10,098	6,000	10,000	4,000
2130-101	UTILITIES UTILITIES	36,063	35,000	-	(35,000)
2150-101	MAINTENANCE & REPAIR - BUILDINGS & GROUNDS MAINT. & REP. - BLDNGS & GROUNDS	693	1,000	1,000	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	5,888	10,914	10,000	(914)
Account Classification Total: CS - Contractual Services		\$ 52,741	\$ 52,914	\$ 21,000	\$ (31,914)

Account Number	Account Description	FY2023 Actual	FY2024 Amended Budget	FY2025 Approved Budget	Change from FY24 to FY25 + or (-)
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	371	200	200	-
3410-102	DEPARTMENTAL SUPPLIES & MATERIALS JANITORIAL SUPPLIES	104	300	300	-
3410-103	DEPARTMENTAL SUPPLIES & MATERIALS SAND/GRAVEL/SLAG	25,700	20,000	20,000	-
3410-104	DEPARTMENTAL SUPPLIES & MATERIALS CONCRETE & CEMENT	1,980	3,000	3,000	-
3410-105	DEPARTMENTAL SUPPLIES & MATERIALS ASPHALT	42,568	30,000	30,000	-
3410-106	DEPARTMENTAL SUPPLIES & MATERIALS SALT	62,462	81,453	85,000	3,547
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	8,057	7,500	7,500	-
3430-101	AUTOMOBILE SUPPLIES FUEL	66,592	60,000	60,000	-
3450-101	UNIFORMS SAFETY GEAR	569	3,000	3,000	-
Account Classification Total: C - Commodities		\$ 208,402	\$ 205,453	\$ 209,000	\$ 3,547
<i>CAP - Capital Outlay</i>					
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	447,162	50,000	230,000	180,000
4590-104	CAPITAL OUTLAY - EQUIPMENT OTHER EQUIPMENT	36,251	15,000	15,000	-
Account Classification Total: CAP - Capital Outlay		\$ 483,413	\$ 65,000	\$ 245,000	\$ 180,000
Division Total: 750 - STREETS & HIGHWAYS		\$ 1,716,036	\$ 1,448,458	\$ 1,739,067	\$ 290,609

CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2024 - 2025

DEPARTMENT: PUBLIC WORKS
STREETS & HIGHWAYS

NUMBER: 750

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
WORKING FOREMAN	C15C	1	50,022
TREE CREW LEADER	C12C	1	44,777
CONCRETE FINISHER	H14C	1	42,752
BLACKTOP CREW LEADER	C10C	1	42,684
HEAVY EQUIPMENT OPERATOR	H11C	3	124,532
LIGHT EQUIPMENT OPERATOR	H07C	1	40,692
TRUCK DRIVER	H06C	7	282,872
LABORER II	H04C	9	360,392
LONGEVITY/UNIFORM ALLOWANCE/CDL			21,510
GRAND TOTAL		24	1,010,233

Account Number	Account Description	FY2023 Actual	FY2024 Amended Budget	FY2025 Approved Budget	Change from FY24 to FY25 + or (-)
Department: 60 - PUBLIC WORKS					
Division: 754 - MOTOR POOL					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	309,258	328,732	350,133	21,401
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	16,345	33,464	17,119
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	24,142	25,148	26,785	1,637
1060-101	RETIREMENT EXPENSE CIVILIAN	29,916	29,586	31,512	1,926
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	25,030	20,000	25,000	5,000
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	5,600	5,600	5,600	-
1100-102	OTHER FRINGE BENEFITS TOOL ALLOWANCE	9,400	9,600	9,600	-
Account Classification Total: PS - Personal Services		\$ 403,345	\$ 435,011	\$ 482,095	\$ 47,084
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	6,644	5,000	7,000	2,000
2130-101	UTILITIES UTILITIES	48,225	38,000	-	(38,000)
2150-101	MAINTENANCE & REPAIR - BUILDINGS & GROUNDS MAINT. & REP. - BLDNGS & GROUNDS	267	4,000	-	(4,000)
2170-101	MAINTENANCE & REPAIR - AUTOS & TRUCKS MAINT. & REPAIR - AUTOS & TRUCKS	360,906	300,000	300,000	-
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	2,921	7,000	4,000	(3,000)
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	173,968	100,000	100,000	-
Account Classification Total: CS - Contractual Services		\$ 592,931	\$ 454,000	\$ 411,000	\$ (43,000)

Account Number	Account Description	FY2023 Actual	FY2024 Amended Budget	FY2025 Approved Budget	Change from FY24 to FY25 + or (-)
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	248	100	100	-
3410-102	DEPARTMENTAL SUPPLIES & MATERIALS JANITORIAL SUPPLIES	169	200	200	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	13,556	10,000	10,000	-
3430-101	AUTOMOBILE SUPPLIES FUEL	4,629	4,000	7,000	3,000
Account Classification Total: C - Commodities		\$ 18,602	\$ 14,300	\$ 17,300	\$ 3,000
<i>CAP - Capital Outlay</i>					
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	123,147	-	-	-
4590-103	CAPITAL OUTLAY - EQUIPMENT SHOP EQUIPMENT	-	3,000	3,000	-
Account Classification Total: CAP - Capital Outlay		\$ 123,147	\$ 3,000	\$ 3,000	\$ -
Division Total: 754 - MOTOR POOL		\$ 1,138,025	\$ 906,311	\$ 913,395	\$ 7,084

CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2024 - 2025

DEPARTMENT: PUBLIC WORKS
MOTOR POOL

NUMBER: 754

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
WORKING FOREMAN	C15C	1	50,022
ASSISTANT WORKING FOREMAN	H14C	1	42,752
MECHANIC	H11C	5	207,553
SERVICE PERSON	H06C	1	40,410
LONGEVITY/CDL			9,396
GRAND TOTAL		8	350,133

Account Number	Account Description	FY2023 Actual	FY2024 Amended Budget	FY2025 Approved Budget	Change from FY24 to FY25 + or (-)
Department: 60 - PUBLIC WORKS					
Division: 755 - STREET CONSTRUCTION					
<i>CAP - Capital Outlay</i>					
4580-102	CAPITAL OUTLAY - OTHER IMPROVEMENTS STREET PAVING	1,312,703	400,000	200,000	(200,000)
4580-103	CAPITAL OUTLAY - OTHER IMPROVEMENTS STREET REPAIR	1,343,754	750,000	750,000	-
4580-104	CAPITAL OUTLAY - OTHER IMPROVEMENTS SIDEWALK PROGRAM	42,504	100,000	100,000	-
4580-105	CAPITAL OUTLAY - OTHER IMPROVEMENTS STREET PAVING PROGRAM	-	2,200,000	2,400,000	200,000
Account Classification Total: CAP - Capital Outlay		\$ 2,698,961	\$ 3,450,000	\$ 3,450,000	\$ -
Division Total: 755 - STREET CONSTRUCTION		\$ 2,698,961	\$ 3,450,000	\$ 3,450,000	\$ -

Account Number	Account Description	FY2023 Actual	FY2024 Amended Budget	FY2025 Approved Budget	Change from FY24 to FY25 + or (-)
Department: 25 - CONTRIBUTIONS					
Division: 402 - ECONOMIC DEVELOPMENT					
<i>CS - Contractual Services</i>					
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	45,925	30,000	30,000	-
2220-103	DUES & SUBSCRIPTIONS CONTRIBUTIONS TO REGION II	12,285	16,863	16,863	-
2220-104	DUES & SUBSCRIPTIONS CONTRIBUTIONS TO KYOVA	22,112	21,079	21,079	-
Account Classification Total: CS - Contractual Services		\$ 80,322	\$ 67,942	\$ 67,942	\$ -
<i>CON - Contributions</i>					
5670-109	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES ECONOMIC DEVELOPMENT	1,096,143	1,500,000	1,500,000	-
5670-113	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES MICRO GRANTS - COUNCIL	64,750	66,000	66,000	-
5680-102	OTHER CONTRIBUTIONS/TRANSFERS OTHER CONTRIBUTIONS - MISC.	40,000	40,000	40,000	-
Account Classification Total: CON - Contributions		\$ 1,200,893	\$ 1,606,000	\$ 1,606,000	\$ -
Division Total: 402 - ECONOMIC DEVELOPMENT		\$ 1,281,215	\$ 1,673,942	\$ 1,673,942	\$ -
Division: 444 - CONTRIBUTIONS/TRANSFERS TO OTHER FUNDS					
<i>CON - Contributions</i>					
5680-101	OTHER CONTRIBUTIONS/TRANSFERS - OTHER CONTRIBUTIONS/TRANSFERS	9,600,000	-	-	-
Account Classification Total: CON - Contributions		\$ 9,600,000	\$ -	\$ -	\$ -
Division Total: 444 - CONTRIBUTIONS/TRANSFERS TO OTHER FUNDS		\$ 9,600,000	\$ -	\$ -	\$ -
Division: 707 - DOG WARDEN/HUMANE SOCIETY					
<i>CON - Contributions</i>					
5670-102	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES ANIMAL CONTROL SHELTER	200,000	200,000	400,000	200,000
Account Classification Total: CON - Contributions		\$ 200,000	\$ 200,000	\$ 400,000	\$ 200,000
Division Total: 707 - DOG WARDEN/HUMANE SOCIETY		\$ 200,000	\$ 200,000	\$ 400,000	\$ 200,000
Division: 709 - AMBULANCE AUTHORITY					
<i>CON - Contributions</i>					
5670-103	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES CC EMS FOR WESTMORELAND	76,175	75,000	75,000	-
Account Classification Total: CON - Contributions		\$ 76,175	\$ 75,000	\$ 75,000	\$ -
Division Total: 709 - AMBULANCE AUTHORITY		\$ 76,175	\$ 75,000	\$ 75,000	\$ -

Account Number	Account Description	FY2023 Actual	FY2024 Amended Budget	FY2025 Approved Budget	Change from FY24 to FY25 + or (-)
Division: 759 - PUBLIC TRANSIT					
<i>CON - Contributions</i>					
5670-108	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES TRANSFER T.T.A. EXCESS LEVY	254,147	250,000	255,000	5,000
Account Classification Total: CON - Contributions		\$ 254,147	\$ 250,000	\$ 255,000	\$ 5,000
Division Total: 759 - PUBLIC TRANSIT					
		\$ 254,147	\$ 250,000	\$ 255,000	\$ 5,000
Division: 900 - PARKS & RECREATION					
<i>CS - Contractual Services</i>					
2130-101	UTILITIES UTILITIES	43,103	35,000	43,000	8,000
2300-102	CONTRACTED SERVICES OTHER CONTRACTED SERVICES	135,762	215,000	215,000	-
Account Classification Total: CS - Contractual Services		\$ 178,865	\$ 250,000	\$ 258,000	\$ 8,000
<i>CON - Contributions</i>					
5670-106	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES GREATER HGTN PARK BD PROP. TAX	488,249	650,000	650,000	-
Account Classification Total: CON - Contributions		\$ 488,249	\$ 650,000	\$ 650,000	\$ -
Division Total: 900 - PARKS & RECREATION					
		\$ 667,115	\$ 900,000	\$ 908,000	\$ 8,000
Division: 901 - VISITORS BUREAU					
<i>CON - Contributions</i>					
5670-110	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES CONVENTION VISITORS BUREAU	504,399	500,000	500,000	-
Account Classification Total: CON - Contributions		\$ 504,399	\$ 500,000	\$ 500,000	\$ -
Division Total: 901 - VISITORS BUREAU					
		\$ 504,399	\$ 500,000	\$ 500,000	\$ -
Department Total: 25 - CONTRIBUTIONS					
		\$ 12,583,051	\$ 3,598,942	\$ 3,811,942	\$ 213,000

Account Number	Account Description	FY2023 Actual	FY2024 Amended Budget	FY2025 Approved Budget	Change from FY24 to FY25 + or (-)
Department: 65 - TRANSFERS					
Division: 402 - ECONOMIC DEVELOPMENT					
<i>CON - Contributions</i>					
5680-104	OTHER CONTRIBUTIONS/TRANSFERS HMDA FOR JDPSB BOND DEBT	530,163	843,050	830,750	(12,300)
Account Classification Total: CON - Contributions		\$ 530,163	\$ 843,050	\$ 830,750	\$ (12,300)
Division Total: 402 - ECONOMIC DEVELOPMENT		\$ 530,163	\$ 843,050	\$ 830,750	\$ (12,300)
Division: 438 - ELECTIONS					
<i>CS - Contractual Services</i>					
2300-102	CONTRACTED SERVICES OTHER CONTRACTED SERVICES	-	1,500	50,000	48,500
Account Classification Total: CS - Contractual Services		\$ -	\$ 1,500	\$ 50,000	\$ 48,500
Division Total: 438 - ELECTIONS		\$ -	\$ 1,500	\$ 50,000	\$ 48,500
Division: 500 - OTHER BUILDINGS-MUNICIPAL BUILDING COMMISSION					
<i>CON - Contributions</i>					
5680-107	OTHER CONTRIBUTIONS/TRANSFERS HBC FOR MUNI GARAGE BOND DEBT	111,844	223,687	223,687	-
Account Classification Total: CS - Contractual Services		\$ 111,844	\$ 223,687	\$ 223,687	\$ -
Division Total: 500 MUNICIPAL BUILDING COMMISSION		\$ 111,844	\$ 223,687	\$ 223,687	\$ -

Account Number	Account Description	FY2023 Actual	FY2024 Amended Budget	FY2025 Approved Budget	Change from FY24 to FY25 + or (-)
Division: 800 - SANITATION & TRASH					
<i>CON - Contributions</i>					
5660-105	CONTRIBUTIONS/TRANSFERS TO OTHER FUNDS TO/FROM OTHER FUNDS	-	640,000	400,000	(240,000)
Account Classification Total: CS - Contractual Services		\$ -	\$ 640,000	\$ 400,000	\$ (240,000)
Division Total: 800 SANITATION & TRASH					
		\$ -	\$ 640,000	\$ 400,000	\$ (240,000)
Division: 910 - CIVIC ARENA					
<i>CON - Contributions</i>					
5670-101	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES CIVIC ARENA OPERATIONS	-	500,000	500,000	-
5680-001	OTHER CONTRIBUTIONS/TRANSFERS HMDA FOR CIVIC ARENA BOND DEBT	329,200	-	-	-
Account Classification Total: CON - Contributions		\$ 329,200	\$ 500,000	\$ 500,000	\$ -
Division Total: 910 - CIVIC ARENA					
		\$ 329,200	\$ 500,000	\$ 500,000	\$ -
Department Total: 65 - TRANSFERS					
		\$ 971,206	\$ 2,208,237	\$ 2,004,437	\$ (203,800)

Account Number	Account Description	FY2023 Actual	FY2024 Amended Budget	FY2025 Approved Budget	Change from FY24 to FY25 + or (-)
Department: 20 - CONTINGENCIES					
Division: 699 - CONTINGENCIES					
<i>CON - Contributions</i>					
5680-103	OTHER CONTRIBUTIONS/TRANSFERS CONTINGENCIES - MISCELLANEOUS	-	1,787,353	2,061,208	273,855
Account Classification Total: CON - Contingencies		\$ -	\$ 1,787,353	\$ 2,061,208	\$ 273,855
Division Total: 699 - CONTINGENCIES		\$ -	\$ 1,787,353	\$ 2,061,208	\$ 273,855

Account Number	Account Description	FY2023 Actual	FY2024 Amended Budget	FY2025 Approved Budget	Change from FY24 to FY25 + or (-)
Department: 35 - GRANTS					
Division: 403 - FEDERAL GRANTS					
<i>CS - Contractual Services</i>					
	FEDERAL GRANTS - MISCELLANEOUS	3,098,187	11,063,386	10,989,035	(74,351)
Account Classification Total: CS - Contractual Services		\$ 3,098,187	\$ 11,063,386	\$ 10,989,035	\$ (74,351)
Division Total: 403 - FEDERAL GRANTS		\$ 3,098,187	\$ 11,063,386	\$ 10,989,035	\$ (74,351)
Division: 404 - STATE GRANTS					
<i>CS - Contractual Services</i>					
	STATE GRANTS - MISCELLANEOUS	100,000	150,000	100,000	(50,000)
Account Classification Total: CS - Contractual Services		\$ 100,000	\$ 150,000	\$ 100,000	\$ (50,000)
Division Total: 404 - STATE GRANTS		\$ 100,000	\$ 150,000	\$ 100,000	\$ (50,000)
Division: 432 - GRANT CLEARING					
<i>CS - Contractual Services</i>					
	GRANT CLEARING - MISCELLANEOUS	32,875	254,372	238,000	(16,372)
Account Classification Total: CS - Contractual Services		\$ 32,875	\$ 254,372	\$ 238,000	\$ (16,372)
Division Total: 432 - GRANT CLEARING		\$ 32,875	\$ 254,372	\$ 238,000	\$ (16,372)
Department Total: 35 - GRANTS		\$ 3,231,062	\$ 11,467,758	\$ 11,327,035	\$ (140,723)

Account Number	Account Description	FY2023 Actual	FY2024 Amended Budget	FY2025 Approved Budget	Change from FY24 to FY25 + or (-)
Department: 68 - CAPITAL PROJECTS					
Division: 975 - GENERAL GOVERNMENT					
<i>CS - Contractual Services</i>					
2300-106	CONTRACTED SERVICES DEMOLITION	778,559	1,150,000	500,000	(650,000)
2300-109	CONTRACTED SERVICES HOUSING REHABILITATION EFFORTS (SHINE)	194,960	100,000	100,000	-
2300-111	CONTRACTED SERVICES REPAIR/CLOSING VACANT STRUCTURES	-	100,000	100,000	-
Account Classification Total: CS - Contractual Services		\$ 973,519	\$ 1,350,000	\$ 700,000	\$ (650,000)
<i>CAP - Capital Outlay</i>					
4580-101	CAPITAL OUTLAY - OTHER IMPROVEMENTS	4,419,965	1,470,000	1,500,000	30,000
4580-106	CAPITAL OUTLAY - OTHER IMPROVEMENTS J.C. STEPHENSON AUDITORIUM	82,499	30,000	150,000	120,000
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	18,149	-	-	-
4590-104	CAPITAL OUTLAY - EQUIPMENT OTHER EQUIPMENT	298,200	5,000	5,000	-
Account Classification Total: CAP - Capital Outlay		\$ 4,818,814	\$ 1,505,000	\$ 1,655,000	\$ 150,000
Division Total: 975 - CAPITAL PROJECTS		\$ 5,792,333	\$ 2,855,000	\$ 2,355,000	\$ (500,000)
Division: 976 - PUBLIC SAFETY					
<i>CAP - Capital Outlay</i>					
4590-104	CAPITAL OUTLAY - EQUIPMENT OTHER EQUIPMENT	260,371	-	-	-
Account Classification Total: CAP - Capital Outlay		\$ 260,371	\$ -	\$ -	\$ -
Division Total: 976 - PUBLIC SAFETY		\$ 260,371	\$ -	\$ -	\$ -
Division: 977 - STREET & TRANSPORTATION					
<i>CAP - Capital Outlay</i>					
4580-101	CAPITAL OUTLAY - OTHER IMPROVEMENTS	-	-	100,000	100,000
Account Classification Total: CAP - Capital Outlay		\$ -	\$ -	\$ 100,000	\$ 100,000
Division Total: 977 - STREET & TRANSPORTATION		\$ -	\$ -	\$ 100,000	\$ 100,000
Department Total: 68 - CAPITAL PROJECTS		\$ 6,052,704	\$ 2,855,000	\$ 2,455,000	\$ (400,000)

CITY OF HUNTINGTON WV FY2025 Coal Severance Fund Revenue Budget					
Account Number	Description	FY2023 Actual	FY2024 Amended Budget	FY2025 Approved Budget	Change from FY2024 to FY2025+ or (-)
298	ASSIGNED FUND BALANCE	112,166	144,000	140,000	(4,000)
310	COAL SEVERANCE TAX	218,851	120,000	140,000	20,000
380	INTEREST EARNED ON INVESTMENTS	3,791	10	2,000	1,990
399	MISCELLANEOUS REVENUE	-	-	-	-
Total of All Revenues \$		334,808	\$ 264,010	\$ 282,000	\$ 17,990

CITY OF HUNTINGTON WV FY2025 Coal Severance Fund Expenditure Budget					
Account Number	Description	FY2023 Actual	FY2024 Amended Budget	FY2025 Approved Budget	Change from FY2024 to FY2025+ or (-)
2240-101	AUDIT COSTS	700	700	700	-
4590-104	CAPITAL OUTLAY - EQUIPMENT	-	-	-	-
5670-101	CONTRIBUTIONS/TRANSFERS TO CIVIC ARENA OPERATIONS	167,189	263,310	281,300	17,990
Total of All Expenditures \$		167,889	\$ 264,010	\$ 282,000	\$ 17,990

CITY OF HUNTINGTON WV SANITATION & TRASH FUND FY2025 REVENUE BUDGET						
Account Number	Description	FY23 Actual	FY2024 Amended Budget	FY24 Actual	FY2025 Approved Budget	Change from FY2024 to FY2025 + or (-)
350-101	REFUSE COLLECTION (GARBAGE & TRASH FEES) OUT OF CITY REFUSE FEES	9,300	10,000	6,900	12,000	2,000
350-102	REFUSE COLLECTION (GARBAGE & TRASH FEES) SPECIAL PICKUP FEES	4,750	5,000	325	5,000	-
350-103	REFUSE COLLECTION (GARBAGE & TRASH FEES) IN CITY REFUSE FEES	3,290,164	3,500,000	1,629,131	3,500,000	-
350-105	REFUSE COLLECTION (GARBAGE & TRASH FEES) PENALTIES	454,223	350,000	213,688	400,000	50,000
365-142	FEDERAL GOVERNMENT GRANTS CORONAVIRUS RELIEF FUND GRANT	-	-	-	-	-
371-101	PAYMENT IN LIEU OF TAXES PILOT - HGTN HOUSING AUTHORITY	37,647	80,000	43,090	80,000	-
380-138	INTEREST EARNED ON INVESTMENTS FSB CHECKING ACCT *7618	9,441	1,000	9,971	8,000	7,000
386-101	INSURANCE CLAIMS REIMBURSEMENTS	-	-	-	-	-
399-105	MISCELLANEOUS REVENUE NON-STIPULATED	47,614	20,000	(27)	20,000	-
399-117	MISCELLANEOUS REVENUE DONATIONS - CONTRIBUTIONS	-	640,000	-	400,000	(240,000)
Total of All Revenues		3,853,139	\$4,606,000	1,903,078	\$4,425,000	(\$181,000)

CITY OF HUNTINGTON WV
SANITATION & TRASH FUND
FY2025 EXPENDITURE BUDGET

Account Number	Description	FY2023 Actual	FY2024 Amended Budget	FY2025 Approved Budget	Change from FY2024 to FY2025 + or (-)
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Department: 70 - SANITATION & TRASH

Division: 800 - SANITATION & TRASH

PS - Personal Services

1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	1,487,244	1,538,424	1,696,727	158,303
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	254,529	-	(254,529)
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	113,856	117,689	123,674	5,985
1050-101	GROUP INSURANCE GROUP INSURANCE	606,199	560,000	560,000	-
1050-109	GROUP INSURANCE IBNR HEALTH CARE CLAIMS	(11,043)	10,000	10,000	-
1060-101	RETIREMENT EXPENSE CIVILIAN	139,667	138,458	144,699	6,241
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	148,438	120,000	120,000	-
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	26,228	25,900	25,900	-

Account Classification Total: PS - Personal Services		2,510,590	\$2,765,000	\$2,681,000	(\$84,000)
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CS - Contractual Services

2110-101	TELEPHONE TELEPHONE	-	10,000	8,000	(2,000)
2130-101	UTILITIES UTILITIES	7,268	6,000	-	(6,000)
2130-102	UTILITIES LANDFILL ELACHATE TREATMENT	91,695	80,000	92,000	12,000
2170-101	MAINTENANCE & REPAIR - AUTOS & TRUCKS MAINT. & REPAIR - AUTOS & TRUCKS	279,189	200,000	200,000	-
2180-101	POSTAGE POSTAGE	51,232	33,000	33,000	-
2260-102	INSURANCE & BONDS WORKER'S COMP	200,825	200,000	200,000	-
2260-103	INSURANCE & BONDS LIABILITY INSURANCE	97,814	108,545	96,000	(12,545)
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	443,545	500,000	400,000	(100,000)
2300-107	CONTRACTED SERVICES COLLECTIONS	134,223	130,000	140,000	10,000

Account Classification Total: CS - Contractual Services		\$1,305,791	1,267,545	\$1,169,000	(\$98,545)
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**CITY OF HUNTINGTON WV
SANITATION & TRASH FUND
FY2025 EXPENDITURE BUDGET**

Account Number	Description	FY2023 Actual	FY2024 Amended Budget	FY2025 Approved Budget	Change from FY2024 to FY2025 + or (-)
C - Commodities					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	-	500	500	-
3410-102	DEPARTMENTAL SUPPLIES & MATERIALS JANITORIAL SUPPLIES	462	500	500	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	6,984	10,000	10,000	-
3430-101	AUTOMOBILE SUPPLIES FUEL	166,193	100,000	147,000	47,000
3450-101	UNIFORMS -SAFETY GEAR	5,800	5,000	5,000	-
Account Classification Total: C - Commodities		\$179,439	\$116,000	163,000	\$47,000
CAP - Capital Outlay					
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	-	300,000	212,000	(88,000)
4590-104	CAPITAL OUTLAY - EQUIPMENT OTHER EQUIPMENT	-	-	-	-
4650-101	DEPRECIATION EXPENSE DEPRECIATION EXPENSE	194,561	170,000	200,000	30,000
Account Classification Total: CAP - Capital Outlay		\$194,561	\$470,000	\$412,000	(\$58,000)
Division Total: 800 - SANITATION & TRASH		4,190,380	4,618,545	4,425,000	(193,545)

**CITY OF HUNTINGTON
 EMPLOYEE DETAIL BUDGET SUPPLEMENT
 FISCAL YEAR 2024 - 2025**

SANITATION AND TRASH FUND

NUMBER: 404

DIVISION: SANITATION AND TRASH

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
WORKING FOREMAN	C15C	1	50,022
CODE ENFORCEMENT	C11C	3	131,373
HEAVY EQUIPMENT OPERATOR	H11C	3	124,532
TRUCK DRIVER	H06C	11	444,513
LABORER	H04C	19	760,827
REVENUE SPECIALIST	A11D	1	47,763
LONGEVITY/CDL			48,733
GRAND TOTAL		38	\$1,607,763