



HUNTINGTON **WEST VIRGINIA**

An Exceptional City

MAYOR STEVE WILLIAMS

2019 – 2020

APPROVED BUDGET

Subject to change with Budget Revisions and Approvals

**CITY OF HUNTINGTON APPROVED FY 2020 BUDGET
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CITY OF HUNTINGTON WV FY2020 Approved Revenue Budget					
Account Number	Description	FY2018 Actual	FY2019 Amended Budget	FY2020 Approved Budget	Change from FY19 to FY20 + or (-)
295	NONSPENDABLE FUND BALANCE	209,658	192,800	500	(192,300)
296	RESTRICTED FUND BALANCE	-	-	-	-
297	COMMITTED FUND BALANCE	578,885	578,885	578,885	-
298	ASSIGNED FUND BALANCE	1,332,024	980,551	980,522	(29)
299	UNASSIGNED FUND BALANCE	2,810,766	6,593,451	6,593,451	-
301-101	PROPERTY TAXES PROPERTY TAXES - CURRENT	5,108,714	5,056,758	5,143,223	86,465
301-107	PROPERTY TAXES PROPERTY TAXES - PAST DUE	471,549	441,405	856,777	415,372
303	GAS & OIL SEVERANCE TAX	64,478	68,233	103,000	34,767
304	EXCISE TAX ON UTILITIES	2,059,699	2,076,165	2,050,000	(26,165)
305	B & O (BUSINESS & OCCUPATION) TAX	13,441,035	13,961,759	13,500,000	(461,759)
306	WINE AND LIQUOR TAX	436,484	379,096	400,000	20,904
307	ANIMAL CONTROL TAX	2,044	2,206	2,200	(6)
308	HOTEL/MOTEL OCCUPANCY TAX	809,657	750,000	800,000	50,000
309	AMUSEMENT TAX	14,331	15,000	10,000	(5,000)
314	SALES TAX	6,650,242	6,051,261	6,500,000	448,739
320	FINES, FEES, & COURT COSTS	231,624	215,795	216,000	205
321	PARKING VIOLATIONS	32,321	50,000	30,000	(20,000)
322	REGIONAL JAIL OPERATIONS PARTIAL REIMBURSEMENT	1,166	1,000	1,000	-
325	LICENSES	227,060	238,220	240,000	1,780
326	BUILDING PERMIT FEES	222,467	205,611	205,000	(611)
328	FRANCHISE FEES	699,703	700,000	700,000	-
329	INSPECTION FEES	21,993	1,200	30,000	28,800
330	IRP FEES (INTERSTATE REGISTRATION PLAN)	543,359	400,000	550,000	150,000
332	EMPLOYEE HEALTH INSURANCE PREMIUM CHARGES	436,339	470,000	550,000	80,000
333	RETIREE'S MEDICAL INSURANCE CHARGES	1,122,254	1,000,000	1,000,000	-
334	RETIREE'S PRESCRIPTION INSURANCE CHARGES	12,885	14,000	10,000	(4,000)
341	MUNICIPAL SERVICE FEES	5,036,987	5,000,000	5,000,000	-
348	SPECIAL ASSESSMENTS (CITY SERVICE FEE)	7,818,299	8,201,834	8,300,000	98,166

CITY OF HUNTINGTON WV FY2020 Approved Revenue Budget					
Account Number	Description	FY2018 Actual	FY2019 Amended Budget	FY2020 Approved Budget	Change from FY19 to FY20 + or (-)
351	POLICE PROTECTION FEES	8,500	6,000	4,000	(2,000)
352	FIRE PROTECTION FEES	380,066	270,000	270,000	-
361	CHARGES FOR SERVICES	60,167	33,000	33,000	-
362	CHARGES TO OTHER ENTITIES	58,978	200,000	50,000	(150,000)
368	CONTRIBUTIONS (CABELL FIRE LEVY)	148,816	50,500	70,000	19,500
369	CONTRIBUTIONS FROM OTHER FUNDS	-	143,333	488,947	345,614
376	GAMING INCOME	11,229	11,000	10,000	(1,000)
377	CAPITAL LEASE REVENUE	-	-	-	-
378	MISCELLANEOUS FEES (VACANT BUILDINGS)	47,631	25,000	25,000	-
380	INTEREST EARNED ON INVESTMENTS	10,422	6,000	10,000	4,000
383	SALE OF FIXED ASSETS	10,581	5,000	10,500	5,500
386	INSURANCE CLAIMS	147	-	-	-
397	VIDEO LOTTERY	198,894	180,000	180,000	-
399	MISCELLANEOUS REVENUE	(169,706)	50,000	50,000	-
Unassigned Revenue Before Grants		\$ 51,161,748	\$ 54,625,063	\$ 55,552,005	\$ 926,942
365	FEDERAL GOVERNMENT GRANTS	1,207,822	1,500,000	2,000,000	500,000
366	STATE GOVERNMENT GRANTS	717,729	1,000,000	500,000	(500,000)
367	OTHER GRANTS - GRANT CLEARING	100,000	155,231	455,231	300,000
Grant Revenue		\$ 2,025,551	\$ 2,655,231	\$ 2,955,231	\$ 300,000
Unassigned Revenue Plus Grants		\$ 53,187,299	\$ 57,280,294	\$ 58,507,236	\$ 1,226,942
311	INSURANCE PREMIUM SURTAX (Public Safety Pensions)	2,769,105	2,206,009	2,163,302	(42,707)
Total of All Revenues		\$ 55,956,404	\$ 59,486,303	\$ 60,670,538	\$ 1,184,235

CITY OF HUNTINGTON WV FY2020 Approved Expenditure Summary					
Department- Division Number	Department - Division	FY2018 Actual	FY2019 Amended Budget	FY2020 Approved Budget	Change from FY19 to FY20 + or (-)
00-409	MAYOR - MAYOR'S OFFICE	410,869	493,607	461,066	(32,541)
05-410	CITY COUNCIL - CITY COUNCIL	88,371	155,244	104,659	(50,585)
10-414	ADMINISTRATION & FINANCE - FINANCE OFFICE	879,099	1,052,975	1,071,724	18,749
10-416	ADMINISTRATION & FINANCE - MUNICIPAL COURT	96,113	102,370	114,863	12,493
10-422	ADMINISTRATION & FINANCE - HUMAN RESOURCES	152,158	210,688	228,805	18,117
10-423	ADMINISTRATION & FINANCE - PURCHASING	66,201	73,885	75,611	1,726
10-439	ADMINISTRATION & FINANCE - INFORMATION TECHNOLOGY	319,693	428,633	553,387	124,754
15-415	CITY CLERK - CITY CLERK'S OFFICE	111,563	148,420	149,654	1,234
20-699	CONTINGENCIES	354,000	5,533,814	4,174,789	(1,359,025)
25	CONTRIBUTIONS	2,063,148	2,276,330	2,334,000	57,670
30-706	FIRE - FIRE DEPARTMENT	13,404,938	14,091,122	14,102,269	11,147
40-408	INSURANCE PROGRAMS - INSURANCE PROGRAM (SELF-INSURED)	8,659,776	8,498,695	9,273,100	774,405
45-417	CITY ATTORNEY - CITY ATTORNEY	341,218	394,230	368,335	(25,895)
50-437	MAYOR'S OFFICE OF PLANNING & DEV - MAYOR'S OFFICE OF PLANNING & DEV	135,891	209,480	270,108	60,628
55-700	POLICE - POLICE	13,468,824	14,065,372	14,536,758	471,386
60-436	PUBLIC WORKS - INSPECTIONS & PERMITS	187,741	323,574	368,180	44,606
60-441	PUBLIC WORKS - BUILDING MAINTENANCE	596,541	850,691	902,374	51,683
60-566	PUBLIC WORKS - ADMINISTRATION	252,478	325,946	338,979	13,033
60-712	PUBLIC WORKS - TRAFFIC ENGINEERING	751,175	721,310	730,953	9,643
60-750	PUBLIC WORKS - STREETS & HIGHWAYS	828,998	899,349	940,886	41,537
60-754	PUBLIC WORKS - MOTOR POOL	756,781	677,303	686,234	8,931
60-755	PUBLIC WORKS - STREET CONSTRUCTION	2,594,950	3,537,475	2,450,000	(1,087,475)
65	TRANSFERS	1,252,734	1,383,267	1,371,947	(11,320)
68	CAPITAL PROJECTS	-	2,000,000	2,000,000	-

CITY OF HUNTINGTON WV FY2020 Approved Expenditure Summary					
Department- Division Number	Department - Division	FY2018 Actual	FY2019 Amended Budget	FY2020 Approved Budget	Change from FY19 to FY20 + or (-)
954	HUMAN RELATIONS COMMISSION	-	-	106,626	106,626
		\$ 47,773,259	\$ 58,453,780	\$ 57,715,307	\$ (738,473)
35-403	GRANTS - FEDERAL GRANTS	1,927,525	2,300,000	2,000,000	(300,000)
35-404	GRANTS - STATE GRANTS	52,824	100,000	500,000	400,000
35-432	GRANTS - CLEARING	41,073	255,231	455,231	200,000
		\$ 2,021,422	\$ 2,655,231	\$ 2,955,231	\$ 300,000
Total of All Expenditures		\$ 49,794,681	\$ 61,109,011	\$ 60,670,538	\$ (438,473)

Account Number	Account Description	FY2018 Actual	FY2019 Amended Budget	FY2020 Approved Budget	Change from FY19 to FY20 + or (-)
Department: 05 - CITY COUNCIL					
Division: 410 - CITY COUNCIL					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	75,600	79,200	79,200	-
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	5,783	6,059	6,059	(0)
1060-101	RETIREMENT EXPENSE CIVILIAN	3,810	2,880	3,600	720
Account Classification Total: PS - Personal Services		\$ 85,193	\$ 88,139	\$ 88,859	\$ 720
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	-	-	-	-
2120-101	PRINTING PRINTING	50	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	2,960	6,500	6,500	-
Account Classification Total: CS - Contractual Services		\$ 3,010	\$ 14,800	\$ 14,800	\$ -
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	167	1,000	1,000	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	-	-	-	-
Account Classification Total: C - Commodities		\$ 167	\$ 1,000	\$ 1,000	\$ -
<i>CAP - Capital Outlay</i>					
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	-	51,305	-	(51,305)
Account Classification Total: CAP - Capital Outlay		\$ -	\$ 51,305	\$ -	\$ (51,305)
Division Total: 410 - CITY COUNCIL		\$ 88,371	\$ 155,244	\$ 104,659	\$ (50,585)

CITY OF HUNTINGTON
 EMPLOYEE DETAIL BUDGET SUPPLEMENT
 FISCAL YEAR 2019 - 2020

DEPARTMENT: COUNCIL

NUMBER: 410

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

Account Number	Account Description	FY2018 Actual	FY2019 Amended Budget	FY2020 Approved Budget	Change from FY19 to FY20 + 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	77,636	83,749	84,789	1,040
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	5,646	6,406	6,486	80
1060-101	RETIREMENT EXPENSE CIVILIAN	8,607	8,375	8,479	104
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	-	-	-	-
Account Classification Total: PS - Personal Services		\$ 91,889	\$ 98,530	\$ 99,754	\$ 1,224
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	505	600	600	-
2120-101	PRINTING PRINTING	145	500	500	-
2140-101	TRAVEL TRAVEL	-	200	200	-
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	956	3,000	3,000	-
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	-	200	200	-
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	35	50	50	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	1,033	12,000	12,000	-
2300-102	CONTRACTED SERVICES OTHER CONTRACTED SERVICES	-	-	-	-
Account Classification Total: CS - Contractual Services		\$ 2,674	\$ 16,550	\$ 16,550	\$ -
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	111	1,100	1,100	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	16,889	32,240	32,250	10
3420-101	BOOKS BOOKS	-	-	-	-
Account Classification Total: C - Commodities		\$ 17,001	\$ 33,340	\$ 33,350	\$ 10
<i>CAP - Capital Outlay</i>					
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	-	-	-	-
Account Classification Total: CAP - Capital Outlay		\$ -	\$ -	\$ -	\$ -
Division Total: 415 - CITY CLERK'S OFFICE		\$ 111,563	\$ 148,420	\$ 149,654	\$ 1,234

CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2019 - 2020

DEPARTMENT: CITY CLERK

NUMBER: 415

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
CITY CLERK	A15D	1	45,940
ASS'T. CITY CLERK	A11D	1	36,719
PAYROLL ACCRUAL			365
LONGEVITY			1,764
GRAND TOTAL		2	84,789

Account Number	Account Description	FY2018 Actual	FY2019 Amended Budget	FY2020 Approved Budget	Change from FY19 to FY20 + or (-)
Department: 00 - MAYOR					
Division: 409 - MAYOR'S OFFICE					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	283,657	301,609	319,138	17,529
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	21,117	23,073	24,414	1,341
1060-101	RETIREMENT EXPENSE CIVILIAN	31,522	30,161	31,914	1,753
Account Classification Total: PS - Personal Services		\$ 336,296	\$ 354,843	\$ 375,466	\$ 20,623
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	3,521	4,600	4,600	-
2120-101	PRINTING PRINTING	-	100	-	(100)
2140-101	TRAVEL TRAVEL	21,769	15,000	15,000	-
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	-	-	-	-
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	685	1,000	1,000	-
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	2,580	7,450	10,000	2,550
2230-101	PROFESSIONAL SERVICES PROFESSIONAL SERVICES	-	200	-	(200)
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	38,498	101,364	46,000	(55,364)
Account Classification Total: CS - Contractual Services		\$ 67,052	\$ 129,714	\$ 76,600	\$ (53,114)
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	3,275	3,000	3,000	-
3420-101	BOOKS BOOKS	50	50	-	(50)
3430-101	AUTOMOBILE SUPPLIES FUEL	4,196	6,000	6,000	-
Account Classification Total: C - Commodities		\$ 7,521	\$ 9,050	\$ 9,000	\$ (50)
Division Total: 409 - MAYOR'S OFFICE		\$ 410,869	\$ 493,607	\$ 461,066	\$ (32,541)

**CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2019 - 2020**

DEPARTMENT: MAYOR

NUMBER: 409

<u>POSITION</u>	<u>GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
MAYOR		1	85,000
CITY MANAGER	P29D	1	94,884
COMMUNICATIONS DIRECTOR	A19D	1	55,908
EXECUTIVE ASSISTANT	A14D	1	44,172
ADMINISTRATIVE ASSISTANT I	A11D	1	36,719
PAYROLL ACCRUAL			1,375
LONGEVITY			1,080
GRAND TOTAL		5	319,138

Account Number	Account Description	FY2018 Actual	FY2019 Amended Budget	FY2020 Approved Budget	Change from FY19 to FY20 + or (-)
Department: 40 - INSURANCE PROGRAMS					
Division: 408 - INSURANCE PROGRAM (SELF-INSURED)					
<i>PS - Personal Services</i>					
1050-102	GROUP INSURANCE MEDICAL CLAIMS	889,091	1,000,000	1,200,000	200,000
1050-103	GROUP INSURANCE PRESCRIPTION CLAIMS	1,099,540	646,000	850,000	204,000
1050-104	GROUP INSURANCE RETIREE'S MEDICAL CLAIMS	1,868,481	1,403,100	1,800,000	396,900
1050-105	GROUP INSURANCE RETIREE'S PRESCRIPTION CLAIMS	425,715	530,000	555,000	25,000
1050-106	GROUP INSURANCE VESTED HEALTH UTILIZATION EXP.	552,945	541,000	541,000	-
1050-109	GROUP INSURANCE IBNR HEALTH CARE CLAIMS	55,430	-	-	-
1050-110	GROUP INSURANCE OPTICAL PLAN	24,921	77,500	34,000	(43,500)
1050-111	GROUP INSURANCE LIFE INSURANCE	23,426	43,000	43,000	-
1050-112	GROUP INSURANCE RETIREE'S OPTICAL PLAN	7,423	9,000	9,000	-
1100-103	OTHER FRINGE BENEFITS EMPLOYEE WELLNESS PROGRAM	15,000	15,000	35,000	20,000
Account Classification Total: PS - Personal Services		\$ 4,961,972	\$ 4,264,600	\$ 5,067,000	\$ 802,400
<i>CS - Contractual Services</i>					
2260-101	INSURANCE & BONDS UNEMPLOYMENT	5,158	30,095	30,100	5
2260-102	INSURANCE & BONDS WORKER'S COMP	720,154	1,000,000	1,000,000	-
2260-103	INSURANCE & BONDS LIABILITY INSURANCE	1,807,187	1,800,000	1,800,000	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	1,165,305	1,404,000	1,376,000	(28,000)
Account Classification Total: CS - Contractual Services		\$ 3,697,804	\$ 4,234,095	\$ 4,206,100	\$ (27,995)
Division Total: 408 - INSURANCE PROGRAM (SELF-INSURED)		\$ 8,659,776	\$ 8,498,695	\$ 9,273,100	\$ 774,405

Account Number	Account Description	FY2018 Actual	FY2019 Amended Budget	FY2020 Approved Budget	Change from FY19 to FY20 + or (-)
Department: 10 - ADMINISTRATION & FINANCE					
Division: 414 - FINANCE OFFICE					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	478,623	575,757	653,076	77,319
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	55,000	63,000	8,000
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	35,620	44,045	49,960	5,915
1060-101	RETIREMENT EXPENSE CIVILIAN	62,114	57,576	65,308	7,732
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	1,028	2,500	2,500	-
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	3,155	2,800	2,800	-
Account Classification Total: PS - Personal Services		\$ 580,541	\$ 737,678	\$ 836,644	\$ 98,966
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	6,714	5,500	5,500	-
2120-101	PRINTING PRINTING	-	217	500	283
2140-101	TRAVEL TRAVEL	860	700	1,000	300
2180-101	POSTAGE POSTAGE	69,020	98,133	98,000	(133)
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	5,736	3,000	6,000	3,000
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	1,250	2,000	2,000	-
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	150	300	500	200
2240-101	AUDIT COSTS AUDIT COSTS	22,274	45,000	36,180	(8,820)
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	164,365	125,623	67,400	(58,223)
Account Classification Total: CS - Contractual Services		\$ 270,369	\$ 280,473	\$ 217,080	\$ (63,393)
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	10,319	6,975	7,000	25
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	16,962	4,749	5,000	251
3430-101	AUTOMOBILE SUPPLIES FUEL	-	-	1,000	1,000
Account Classification Total: C - Commodities		\$ 27,281	\$ 11,724	\$ 13,000	\$ 1,276
<i>CAP - Capital Outlay</i>					
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	909	8,100	5,000	(3,100)
4590-104	CAPITAL OUTLAY - EQUIPMENT OTHER EQUIPMENT	-	15,000	-	(15,000)
Account Classification Total: CAP - Capital Outlay		\$ 909	\$ 23,100	\$ 5,000	\$ (18,100)
Division Total: 414 - FINANCE OFFICE		\$ 879,099	\$ 1,052,975	\$ 1,071,724	\$ 18,749

CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2019 - 2020

DEPARTMENT: ADMIN. & FINANCE - FINANCE DIVISION

NUMBER: 414

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
FINANCE DIRECTOR	P27D	1	76,440
COMPTROLLER	P23D	1	63,028
ASS'T. FINANCE DIRECTOR	P23D	1	63,028
BUSINESS SERVICES ADVOCATE	A18D	1	53,299
BUDGET MANAGER	A17D	1	50,829
REVENUE AUDIT SUPERVISOR	A16D	1	0
REVENUE MANAGER	A16D	1	48,347
PAYROLL ADMINISTRATOR	A15D	1	45,940
ACCOUNTS PAYABLE ADMINISTRATOR	A15D	1	45,940
B & O LICENSING SPECIALIST	A11D	1	36,719
REVENUE AUDITOR	A11D	1	36,719
REVENUE SPECIALIST *	A11D	1	0
REVENUE SERVICES & PROJECTS COORDINATOR	C8C	1	0
REVENUE SERVICE REPRESENTATIVE	C8C	5	121,879 (salaries for 4)
PAYROLL ACCRUAL			2,814
LONGEVITY			8,094
GRAND TOTAL		18	653,076

*PAID FOR BY SANITATION & TRASH FUND

Account Number	Account Description	FY2018 Actual	FY2019 Amended Budget	FY2020 Approved Budget	Change from FY19 to FY20 + or (-)
Department: 10 - ADMINISTRATION & FINANCE					
Division: 416 - MUNICIPAL COURT					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	64,884	71,445	72,344	899
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	4,803	5,466	5,534	68
1060-101	RETIREMENT EXPENSE CIVILIAN	4,394	7,144	7,234	90
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	-	-	-	-
Account Classification Total: PS - Personal Services		\$ 74,080	\$ 84,055	\$ 85,113	\$ 1,058
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	252	550	550	-
2120-101	PRINTING PRINTING	-	100	100	-
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	232	350	350	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	21,031	16,565	25,000	8,435
Account Classification Total: CS - Contractual Services		\$ 21,515	\$ 17,565	\$ 26,000	\$ 8,435
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	518	650	650	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	-	100	100	-
Account Classification Total: C - Commodities		\$ 518	\$ 750	\$ 750	\$ -
<i>CAP - Capital Outlay</i>					
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	-	-	3,000	3,000
Account Classification Total: CAP - Capital Outlay		\$ -	\$ -	\$ 3,000	\$ 3,000
Division Total: 416 - MUNICIPAL COURT		\$ 96,113	\$ 102,370	\$ 114,863	\$ 12,493

CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2019 - 2020

DEPARTMENT: MUNICIPAL COURT

NUMBER: 416

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
MUNICIPAL JUDGE			19,000
COURT CLERK	A12D	1	39,633
ARRAIGNMENT JUDGES			10,664
SUBSTITUTE JUDGES			300
PAYROLL ACCRUAL			312
LONGEVITY			2,436
GRAND TOTAL		1	72,344

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Account Number	Account Description	FY2018 Actual	FY2019 Amended Budget	FY2020 Approved Budget	Change from FY19 to FY20 + or (-)
Department: 10 - ADMINISTRATION & FINANCE					
Division: 422 - HUMAN RESOURCES					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	126,576	175,056	184,930	9,874
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	9,488	13,392	14,147	755
1060-101	RETIREMENT EXPENSE CIVILIAN	14,017	17,505	18,493	988
Account Classification Total: PS - Personal Services		\$ 150,081	\$ 205,953	\$ 217,570	\$ 11,617
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	252	1,425	1,425	-
2120-101	PRINTING PRINTING	-	-	-	-
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	815	1,500	1,500	-
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	430	500	500	-
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	-	250	250	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	-	-	6,000	-
Account Classification Total: CS - Contractual Services		\$ 1,497	\$ 3,675	\$ 9,675	\$ 6,000
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	356	500	500	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	223	560	560	-
3430-101	AUTOMOBILE SUPPLIES FUEL	-	-	500	-
Account Classification Total: C - Commodities		\$ 579	\$ 1,060	\$ 1,560	\$ 500
Division Total: 422 - HUMAN RESOURCES		\$ 152,158	\$ 210,688	\$ 228,805	\$ 18,117

CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2019-2020

DEPARTMENT: ADMIN. & FINANCE
HUMAN RESOURCES

NUMBER: 422

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
HUMAN RESOURCES DIRECTOR	P21D	1	57,554
ADMINISTRATIVE ASSISTANT II	A10D	1	34,655
LABOR LIAISON	A14D	1	44,172
SAFETY & WELLNESS COORDINATOR	A14D	1	44,172
PAYROLL ACCRUAL			416
LONGEVITY			3,960
GRAND TOTAL		4	184,930

Account Number	Account Description	FY2018 Actual	FY2019 Amended Budget	FY2020 Approved Budget	Change from FY19 to FY20 + or (-)
Department: 10 - ADMINISTRATION & FINANCE					
Division: 423 - PURCHASING					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	52,954	55,023	56,150	1,127
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	3,992	4,209	4,295	86
1060-101	RETIREMENT EXPENSE CIVILIAN	5,842	5,503	5,615	112
Account Classification Total: PS - Personal Services		\$ 62,788	\$ 64,735	\$ 66,061	\$ 1,326
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	802	600	1,000	400
2120-101	PRINTING PRINTING	-	-	-	-
2140-101	TRAVEL TRAVEL	-	2,500	2,500	-
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	900	2,300	2,300	-
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	-	250	250	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	514	500	500	-
Account Classification Total: CS - Contractual Services		\$ 2,216	\$ 6,150	\$ 6,550	\$ 400
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	1,197	3,000	3,000	-
Account Classification Total: C - Commodities		\$ 1,197	\$ 3,000	\$ 3,000	\$ -
Division Total: 423 - PURCHASING		\$ 66,201	\$ 73,885	\$ 75,611	\$ 1,726

CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2019-2020

DEPARTMENT: ADMIN. & FINANCE
PURCHASING

NUMBER: 423

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
DIRECTOR	A19D	1	55,908
PAYROLL ACCRUAL			242
LONGEVITY			-
GRAND TOTAL		1	56,150

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Account Number	Account Description	FY2018 Actual	FY2019 Amended Budget	FY2020 Approved Budget	Change from FY19 to FY20 + or (-)
Department: 10 - ADMINISTRATION & FINANCE					
Division: 439 - INFORMATION TECHNOLOGY					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	84,130	132,779	194,379	61,600
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	-	-	-
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	6,361	10,157	14,870	4,713
1060-101	RETIREMENT EXPENSE CIVILIAN	8,729	13,278	19,438	6,160
Account Classification Total: PS - Personal Services		\$ 99,220	\$ 156,214	\$ 228,687	\$ 72,473
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	1,376	2,500	2,500	-
2160-101	MAINTENANCE & REPAIR - EQUIPMENT MAINTENANCE & REPAIR - EQUIPMENT	-	1,550	-	(1,550)
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	-	3,700	3,700	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	139,626	148,957	200,000	51,043
Account Classification Total: CS - Contractual Services		\$ 141,002	\$ 156,707	\$ 206,200	\$ 49,493
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	269	500	500	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	865	2,906	3,000	94
Account Classification Total: C - Commodities		\$ 1,133	\$ 3,406	\$ 3,500	\$ 94
<i>CAP - Capital Outlay</i>					
4590-105	CAPITAL OUTLAY - EQUIPMENT OTHER CAPITAL OUTLAY	78,337	112,306	115,000	2,694
Account Classification Total: CAP - Capital Outlay		\$ 78,337	\$ 112,306	\$ 115,000	\$ 2,694
Division Total: 439 - INFORMATION TECHNOLOGY		\$ 319,693	\$ 428,633	\$ 553,387	\$ 124,754

CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2019-2020

DEPARTMENT: ADMIN. & FINANCE
INFORMATION TECHNOLOGY

NUMBER: 439

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
I T DIRECTOR	P23D	1	63,028
NETWORK ADMINISTRATOR	A17D	1	50,829
HELP DESK TECHNICIAN	A12D	1	39,632
HELP DESK TECHNICIAN	A12D	1	39,632
PAYROLL ACCRUAL			837
LONGEVITY			420
TOTAL		4	194,379

Account Number	Account Description	FY2018 Actual	FY2019 Amended Budget	FY2020 Approved Budget	Change from FY19 to FY20 + or (-)
Department: 45 - CITY ATTORNEY					
Division: 417 - CITY ATTORNEY					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	229,784	239,644	243,336	3,692
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	17,101	18,333	18,615	282
1060-101	RETIREMENT EXPENSE CIVILIAN	25,431	23,964	24,334	370
Account Classification Total: PS - Personal Services		\$ 272,316	\$ 281,941	\$ 286,285	\$ 4,344
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	892	1,350	1,350	-
2120-101	PRINTING PRINTING	659	700	700	-
2140-101	TRAVEL TRAVEL	343	500	500	-
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	425	1,500	1,500	-
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	650	800	800	-
2290-101	COURT COSTS & DAMAGES COURT COSTS	2,573	9,000	9,000	-
2290-102	COURT COSTS & DAMAGES DAMAGE CLAIMS	5,918	10,929	15,000	4,071
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	55,649	84,310	50,000	(34,310)
Account Classification Total: CS - Contractual Services		\$ 67,108	\$ 109,089	\$ 78,850	\$ (30,239)
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	1,027	1,400	1,400	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	292	300	300	-
3420-101	BOOKS BOOKS	474	1,500	1,500	-
Account Classification Total: C - Commodities		\$ 1,794	\$ 3,200	\$ 3,200	\$ -
<i>CAP - Capital Outlay</i>					
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	-	-	-	-
Account Classification Total: CAP - Capital Outlay		\$ -	\$ -	\$ -	\$ -
Division Total: 417 - CITY ATTORNEY		\$ 341,218	\$ 394,230	\$ 368,335	\$ (25,895)

**CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2019-2020**

DEPARTMENT: LEGAL

NUMBER: 417

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
CITY ATTORNEY	P29D	1	94,884
ASSISTANT CITY ATTORNEY	P26D	1	72,838
LEGAL SECRETARY	A11D	1	36,719
LEGAL ASSISTANT	A10D	1	34,655
PAYROLL ACCRUAL			1,048
LONGEVITY			3,192
GRAND TOTAL		4	243,336

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Account Number	Account Description	FY2018 Actual	FY2019 Amended Budget	FY2020 Approved Budget	Change from FY19 to FY20 + 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	77,886	98,888	174,295	75,407
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	4,629	7,565	13,334	5,769
1060-101	RETIREMENT EXPENSE CIVILIAN	9,819	9,889	17,429	7,540
Account Classification Total: PS - Personal Services		\$ 92,334	\$ 116,342	\$ 205,058	\$ 88,716
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	252	250	250	-
2120-101	PRINTING PRINTING	(73)	100	100	-
2140-101	TRAVEL TRAVEL	2,171	3,200	3,200	-
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	2,001	2,000	2,500	500
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	-	750	750	-
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	255	300	300	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	36,458	82,618	54,000	(28,618)
Account Classification Total: CS - Contractual Services		\$ 41,065	\$ 89,218	\$ 61,100	\$ (28,118)
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	270	507	500	(7)
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	2,223	3,413	3,450	37
Account Classification Total: C - Commodities		\$ 2,492	\$ 3,920	\$ 3,950	\$ 30
Division Total: 437 - MAYOR'S OFFICE OF PLANNING & DEV		\$ 135,891	\$ 209,480	\$ 270,108	\$ 60,628

**CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2019-2020**

**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	A19D	1.0000	55,908
PLANNER	A16D	1.0000	48,347
GIS ANALYST	A13D	0.7000	29,379
GIS TECHNICIAN	A11D	1.0000	-
ZONING OFFICER	A12D	1.0000	39,632
PLANNING TECHNICIAN	A07D	1.0000	-
PAYROLL ACCRUAL			668
LONGEVITY			360
GRAND TOTAL		5.70	174,295

Account Number	Account Description	FY2018 Actual	FY2019 Amended Budget	FY2020 Approved Budget	Change from FY19 to FY20 + or (-)
Department: 55 - POLICE					
Division: 700 - POLICE					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	4,670,185	5,196,061	5,866,916	670,855
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	261,500	390,000	128,500
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	96,939	91,025	101,900	10,875
1060-101	RETIREMENT EXPENSE CIVILIAN	22,808	19,514	27,100	7,586
1070-101	CONTRIBUTION TO PENSION FUND PENSION - POLICE OFFICERS	4,679,161	4,679,161	4,487,498	(191,663)
1070-102	CONTRIBUTION TO PENSION FUND PENSION - POFFRS - POLICE	129,351	130,000	236,600	106,600
1070-105	CONTRIBUTION TO PENSION FUND INSURANCE PREMIUM SURTAX	1,371,360	1,098,776	1,053,495	(45,281)
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	1,095,936	990,000	1,000,000	10,000
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	18,690	24,134	24,150	16
Account Classification Total: PS - Personal Services		\$ 12,084,428	\$ 12,490,171	\$ 13,187,658	\$ 697,487
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	91,165	94,000	90,000	(4,000)
2120-101	PRINTING PRINTING	1,853	2,000	2,000	-
2130-101	UTILITIES UTILITIES	159,433	150,000	150,000	-
2140-101	TRAVEL TRAVEL	1,114	400	400	-
2150-101	MAINTENANCE & REPAIR - BUILDINGS & GROUNDS MAINT. & REP. - BLDNGS & GROUNDS	4,551	4,000	4,000	-
2160-101	MAINTENANCE & REPAIR - EQUIPMENT MAINTENANCE & REPAIR - EQUIPMENT	525	2,000	2,000	-
2170-101	MAINTENANCE & REPAIR - AUTOS & TRUCKS MAINT. & REPAIR - AUTOS & TRUCKS	11,945	17,000	17,000	-
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	1,897	2,200	2,200	-
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	35,784	34,600	50,000	15,400
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	834	1,000	1,000	-
2230-101	PROFESSIONAL SERVICES PROFESSIONAL SERVICES	36,230	5,000	5,000	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	262,513	259,623	220,000	(39,623)
2330-101	INVESTIGATION EXPENSE INVESTIGATION EXPENSE	1,015	1,000	1,000	-
Account Classification Total: CS - Contractual Services		\$ 608,860	\$ 572,823	\$ 544,600	\$ (28,223)

Account Number	Account Description	FY2018 Actual	FY2019 Amended Budget	FY2020 Approved Budget	Change from FY19 to FY20 + or (-)
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	7,188	10,257	10,000	(257)
3410-102	DEPARTMENTAL SUPPLIES & MATERIALS JANITORIAL SUPPLIES	6,507	7,444	7,500	56
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	17,622	17,842	25,000	7,158
3410-109	DEPARTMENTAL SUPPLIES & MATERIALS OTHER COMMODITIES	893	1,000	1,000	-
3430-101	AUTOMOBILE SUPPLIES FUEL	149,050	150,000	150,000	-
Account Classification Total: C - Commodities		\$ 181,261	\$ 186,543	\$ 193,500	\$ 6,957
<i>CAP - Capital Outlay</i>					
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	82	1,000	1,000	-
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	46,708	46,708	50,000	3,292
4590-104	CAPITAL OUTLAY - EQUIPMENT OTHER EQUIPMENT	290,379	458,127	260,000	(198,127)
Account Classification Total: CAP - Capital Outlay		\$ 337,169	\$ 505,835	\$ 311,000	\$ (194,835)
<i>CON - Contributions</i>					
5660-101	CONTRIBUTIONS/TRANSFERS TO OTHER FUNDS POLICE RETIREES INS FD	257,106	310,000	300,000	(10,000)
Account Classification Total: CON - Contributions		\$ 257,106	\$ 310,000	\$ 300,000	\$ (10,000)
Division Total: 700 - POLICE		\$ 13,468,824	\$ 14,065,372	\$ 14,536,758	\$ 471,386

**CITY OF HUNTINGTON
EMPLOYEE BUDGET SUPPLEMENT
FISCAL YEAR 2019 - 2020**

DEPARTMENT: POLICE

<u>POSITION</u>	<u>PAY GRADE</u>	<u>BUDGETED</u>	<u>BASE SALARY</u>	<u>TOTAL</u>
CHIEF	P28D	1	86,722	86,722
CIVIL SERVICE OFFICERS		108	262,151	5,161,194
TOTAL SWORN BUDGETED		109	348,873	5,247,916

MINIMUM STAFFING WILL REMAIN AT 98

TOTAL BASE PAY	5,247,916
<u>SWORN - OTHER PAY</u>	
HOLIDAY & VACATION BUYBACK	103,700
SHIFT DIFFERENTIAL	60,000
HOLIDAY PAY/OVERTIME HP	130,700
TOTAL OTHER PAY	294,400
GRAND TOTAL SWORN	5,542,316

<u>CIVILIAN</u>	
ADMINISTRATIVE ASSISTANT - CHIEF	34,655
RECORDS CLERKS	31,212
ADMINISTRATIVE ASSISTANT I	36,719
TRAINING/VEHICLE MAINTENANCE	39,632
RECRUITING/TRAINING	39,632
LONGEVITY (CIVILIAN ONLY)	1,470
TOTAL CIVILIAN	183,400

PAYROLL ACCRUAL	141,200
GRAND TOTAL	5,866,916

Account Number	Account Description	FY2018 Actual	FY2019 Amended Budget	FY2020 Approved Budget	Change from FY19 to FY20 + or (-)
Department: 30 - FIRE					
Division: 706 - FIRE DEPARTMENT					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	2,631,751	2,684,540	2,879,410	194,870
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	410,000	450,000	40,000
1030-107	SALARY & WAGES OF FIREMEN'S READJUSTMENT BENEFIT FUND	3,075	45,000	25,000	-
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	65,049	71,952	75,560	3,608
1060-101	RETIREMENT EXPENSE CIVILIAN	3,659	3,397	3,672	275
1070-103	CONTRIBUTION TO PENSION FUND RETIREMENT - FIREFIGHTERS	6,282,284	6,282,284	5,745,128	(537,156)
1070-104	CONTRIBUTION TO PENSION FUND PENSION - POFFRS - FIRE	79,581	62,586	67,018	4,432
1070-105	CONTRIBUTION TO PENSION FUND INSURANCE PREMIUM SURTAX	1,397,746	1,107,233	1,109,807	2,574
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	1,350,595	1,619,864	1,707,115	87,251
1080-102	OVERTIME / EXTRA HELP UNSCHEDULED OVERTIME	441,973	467,500	467,500	-
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	15,819	17,469	17,000	(469)
Account Classification Total: PS - Personal Services		\$ 12,271,532	\$ 12,771,825	\$ 12,547,210	\$ (224,615)

CS - Contractual Services

2110-101	TELEPHONE TELEPHONE	27,403	28,000	28,000	-
2120-101	PRINTING PRINTING	200	300	300	-
2130-101	UTILITIES UTILITIES	85,919	85,000	85,000	-
2140-101	TRAVEL TRAVEL	1,023	2,000	2,000	-
2150-101	MAINTENANCE & REPAIR - BUILDINGS & GROUNDS MAINT. & REP. - BLDNGS & GROUNDS	35,448	45,000	45,000	-
2160-101	MAINTENANCE & REPAIR - EQUIPMENT MAINTENANCE & REPAIR - EQUIPMENT	7,333	10,000	10,000	-
2170-101	MAINTENANCE & REPAIR - AUTOS & TRUCKS MAINT. & REPAIR - AUTOS & TRUCKS	50,278	50,000	50,000	-
2180-101	POSTAGE POSTAGE	-	200	200	-
2190-101	BUILDINGS & EQUIPMENT & RENTS BUILDINGS & EQUIPMENT & RENTS	198	-	-	-
2200-101	ADVERTISING & LEGAL PUBLICATIONS	-	-	-	-
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	18,843	25,000	25,000	-
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	244	2,000	2,000	-
2230-101	PROFESSIONAL SERVICES PROFESSIONAL SERVICES	45,239	10,000	10,000	-

Account Number	Account Description	FY2018 Actual	FY2019 Amended Budget	FY2020 Approved Budget	Change from FY19 to FY20 + or (-)
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	229,622	149,825	175,000	25,175
2330-101	INVESTIGATION EXPENSE INVESTIGATION EXPENSE	2,824	1,100	1,100	-
Account Classification Total: CS - Contractual Services		\$ 504,573	\$ 408,425	\$ 433,600	\$ 25,175
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	4,350	5,340	5,000	(340)
3410-102	DEPARTMENTAL SUPPLIES & MATERIALS JANITORIAL SUPPLIES	14,224	17,350	17,000	(350)
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	3,417	7,600	5,000	(2,600)
3430-101	AUTOMOBILE SUPPLIES FUEL	31,534	43,000	43,000	-
3450-101	UNIFORMS SAFETY GEAR	108,275	81,000	180,000	99,000
Account Classification Total: C - Commodities		\$ 161,800	\$ 154,290	\$ 250,000	\$ 95,710
<i>CAP - Capital Outlay</i>					
4580-101	CAPITAL OUTLAY - OTHER IMPROVEMENTS CAPITAL OUTLAY OTHER IMPROVEMENT	29,435	89,482	200,000	110,518
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	2,403	200	200	-
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	261,071	489,550	489,550	-
4590-104	CAPITAL OUTLAY - EQUIPMENT OTHER EQUIPMENT	38,883	11,200	11,200	-
4590-106	CAPITAL OUTLAY - EQUIPMENT CABELL COUNTY FIRE EXCESS LEVY	20,110	39,150	39,150	-
Account Classification Total: CAP - Capital Outlay		\$ 351,902	\$ 629,582	\$ 740,100	\$ 110,518
<i>CON - Contributions</i>					
5660-102	CONTRIBUTIONS/TRANSFERS TO OTHER FUNDS FIRE RETIREE INS FD	115,131	127,000	131,359	4,359
5660-104	CONTRIBUTIONS/TRANSFERS TO OTHER FUNDS HURA	-	-	-	-
Account Classification Total: CON - Contributions		\$ 115,131	\$ 127,000	\$ 131,359	\$ 4,359
Division Total: 706 - FIRE DEPARTMENT		\$ 13,404,938	\$ 14,091,122	\$ 14,102,269	\$ 11,147

**CITY OF HUNTINGTON
EMPLOYEE BUDGET SUPPLEMENT
FISCAL YEAR 2019 - 2020**

DEPARTMENT: FIRE

NUMBER: 706

<u>POSITION</u>	<u>PAY GRADE</u>	<u>PROPOSED</u>	<u>REGULAR</u>	<u>OVERTIME</u>	<u>TOTAL</u>
CHIEF	P28D	1	86,722	0	86,722
CIVIL SERVICE FIRE FIGHTERS		94	2,736,605	1,641,964	4,378,568
TOTAL SWORN BUDGETED		95	2,823,327	1,641,964	4,465,290
TOTAL BASE PAY			2,823,327	1,641,964	4,465,290
<u>SWORN - OTHER PAY</u>					
UNSCHEDULED OVERTIME			0	467,500	467,500
HOLIDAY PAY			0	65,152	65,152
TOTAL OTHER PAY			0	532,652	532,652
GRAND TOTAL SWORN		95	2,823,327	2,174,616	4,997,942
<u>CIVILIAN</u>					
ADM. ASSISTANT I	A11D	1	36,719	0	36,719
TOTAL CIVILIAN		1	36,719	0	36,719
PAYROLL ACCRUAL			19,364		19,364
GRAND TOTAL		96	2,879,410	2,174,616	5,054,026

CITY OF HUNTINGTON WV					
FY2020 Approved Public Works Department Expenditure Summary					
Department- Division Number	Department - Division	FY2018 Actual	FY2019 Amended Budget	FY2020 Approved Budget	Change from FY19 to FY20 + or (-)
60-436	PUBLIC WORKS - INSPECTIONS & PERMITS	187,741	323,574	368,180	44,606
60-441	PUBLIC WORKS - BUILDING MAINTENANCE	596,541	850,691	902,374	51,683
60-566	PUBLIC WORKS - ADMINISTRATION	252,478	325,946	338,979	13,033
60-712	PUBLIC WORKS - TRAFFIC ENGINEERING	751,175	721,310	730,953	9,643
60-750	PUBLIC WORKS - STREETS & HIGHWAYS	828,998	899,349	940,886	41,537
60-754	PUBLIC WORKS - MOTOR POOL	756,781	677,303	686,234	8,931
60-755	PUBLIC WORKS - STREETS CONSTRUCTION	2,594,950	3,537,475	2,450,000	(1,087,475)
	TOTAL PUBLIC WORKS	5,968,662	7,335,648	6,417,606	(918,042)

Account Number	Account Description	FY2018 Actual	FY2019 Amended Budget	FY2020 Approved Budget	Change from FY19 to FY20 + 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	188,956	196,384	206,952	10,568
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	-	600	600
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	14,151	15,024	15,832	808
1060-101	RETIREMENT EXPENSE CIVILIAN	24,398	19,638	20,695	1,057
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	212	400	400	-
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	700	700	700	-
Account Classification Total: PS - Personal Services		\$ 228,418	\$ 232,146	\$ 245,179	\$ 13,033
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	3,169	6,000	4,500	(1,500)
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	211	800	800	-
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	1,475	2,100	2,100	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	13,647	78,000	79,000	1,000
Account Classification Total: CS - Contractual Services		\$ 18,501	\$ 86,900	\$ 86,400	\$ (500)
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	1,339	1,700	1,700	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	2,247	2,800	2,800	-
3420-101	BOOKS BOOKS	-	200	200	-
3430-101	AUTOMOBILE SUPPLIES FUEL	1,973	2,200	2,700	500
Account Classification Total: C - Commodities		\$ 5,559	\$ 6,900	\$ 7,400	\$ 500
Division Total: 566 - PUBLIC WORKS ADMINISTRATION		\$ 252,478	\$ 325,946	\$ 338,979	\$ 13,033

**CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2019-2020**

DEPARTMENT: PUBLIC WORKS ADMINISTRATION

NUMBER: 420

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
PUBLIC WORKS DIRECTOR	P27D	1	76,439
ASS'T PUBLIC WORKS DIRECTOR	A19D	1	-
GENERAL SUPERINTENDENT I	A18D	1	53,299
TRAFFIC SAFETY OFFICER	A14D	0.0994	4,391
PUBLIC WORKS CLERK	C09C	1	31,212
ADMINISTRATIVE ASSISTANT II	A11D	1	36,719
PAYROLL ACCRUAL			892
LONGEVITY/CALL OUT PAY*			4,000
GRAND TOTAL		5.0994	206,952

*Includes \$2,500 additional for call out pay

Account Number	Account Description	FY2018 Actual	FY2019 Amended Budget	FY2020 Approved Budget	Change from FY19 to FY20 + or (-)
Department: 60 - PUBLIC WORKS					
Division: 436 - INSPECTIONS & PERMITS					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	137,735	233,780	252,024	18,244
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	-	3,100	3,100
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	10,130	17,884	19,279	1,395
1060-101	RETIREMENT EXPENSE CIVILIAN	15,270	23,378	25,202	1,824
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	568	1,550	1,550	-
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	2,267	4,200	2,100	(2,100)
Account Classification Total: PS - Personal Services		\$ 165,971	\$ 280,792	\$ 303,255	\$ 22,463
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	5,873	4,077	4,100	23
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	1,743	1,500	1,500	-
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	375	400	400	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	8,568	27,291	27,300	9
Account Classification Total: CS - Contractual Services		\$ 16,559	\$ 33,268	\$ 33,300	\$ 32
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	148	200	200	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	129	100	1,500	1,400
3420-101	BOOKS BOOKS	732	750	750	-
3430-101	AUTOMOBILE SUPPLIES FUEL	4,203	3,464	4,175	711
Account Classification Total: C - Commodities		\$ 5,211	\$ 4,514	\$ 6,625	\$ 2,111
<i>CAP - Capital Outlay</i>					
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	-	5,000	25,000	20,000
Account Classification Total: CAP - Capital Outlay		\$ -	\$ 5,000	\$ 25,000	\$ 20,000
Division Total: 436 - INSPECTIONS & PERMITS		\$ 187,741	\$ 323,574	\$ 368,180	\$ 44,606

CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2019-2020

DEPARTMENT: PUBLIC WORKS
DIVISION: INSPECTIONS & COMPLIANCE

NUMBER: 436

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
CHIEF BUILDING INSPECTOR/INSPECTIONS & COMPLIANCE SUPERVISOR	A17D	1	50,829
CHIEF ELECTRICAL INSPECTOR	A16D	1	48,347
CHIEF PLUMBING INSPECTOR	A16D	1	48,347
ELECTRICAL INSPECTOR	C15C	1	-
PLUMBING INSPECTOR	C15C	1	-
CODE ENFORCEMENT - RIGHT OF WAY INSPECTOR	C11C	1	33,111
CODE ENFORCEMENT	C11C	1	33,111
CODE ENFORCEMENT	C11C**	1	-
CODE ENFORCEMENT	C11C**	1	-
INSPECTIONS & COMPLIANCE CLERK	C09C	1	31,212
LONGEVITY/CALL OUT PAY*			5,980
(\$3/HOUR FROM 4:00 FRIDAY - 7:00 MONDAY)			
PAYROLL ACCRUAL			1,086
GRAND TOTAL		10	252,024

*Includes \$2,500 additional for call out pay

** Paid for by Sanitation & Trash

Account Number	Account Description	FY2018 Actual	FY2019 Amended Budget	FY2020 Approved Budget	Change from FY19 to FY20 + or (-)
Department: 60 - PUBLIC WORKS					
Division: 441 - BUILDING MAINTENANCE					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	82,242	157,833	199,680	41,847
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	-	2,400	2,400
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	6,541	12,074	15,276	3,202
1060-101	RETIREMENT EXPENSE CIVILIAN	9,909	15,784	19,968	4,184
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	6,654	5,000	5,500	500
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	1,400	1,750	2,800	1,050
Account Classification Total: PS - Personal Services		\$ 106,746	\$ 192,441	\$ 245,624	\$ 53,183
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	1,734	2,000	2,000	-
2130-101	UTILITIES UTILITIES	55,981	60,000	60,000	-
2150-101	MAINTENANCE & REPAIR - BUILDINGS & GROUNDS MAINT. & REP. - BLDNGS & GROUNDS	22,581	21,476	19,950	(1,526)
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	-	100	100	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	104,997	104,650	104,650	-
Account Classification Total: CS - Contractual Services		\$ 185,292	\$ 188,226	\$ 186,700	\$ (1,526)
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	137	150	150	-
3410-102	DEPARTMENTAL SUPPLIES & MATERIALS JANITORIAL SUPPLIES	3,116	3,300	3,300	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	1,419	1,450	450	(1,000)
3430-101	AUTOMOBILE SUPPLIES FUEL	1,367	1,424	2,450	1,026
Account Classification Total: C - Commodities		\$ 6,039	\$ 6,324	\$ 6,350	\$ 26
<i>CAP - Capital Outlay</i>					
4580-101	CAPITAL OUTLAY - OTHER IMPROVEMENTS CAPITAL OUTLAY OTHER IMPROVEMENT	298,463	463,700	463,700	-
Account Classification Total: CAP - Capital Outlay		\$ 298,463	\$ 463,700	\$ 463,700	\$ -
Division Total: 441 - BUILDING MAINTENANCE		\$ 596,541	\$ 850,691	\$ 902,374	\$ 51,683

CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2019-2020

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	38,761
SPECIALIST	C12C	1	34,005
SPECIALIST	C12C	1	34,005
SPECIALIST	C12C	1	34,005
SPECIALIST	C12C	1	34,005
JANITOR - PART TIME			20,800
LONGEVITY			3,240
PAYROLL ACCRUAL			860
GRAND TOTAL		5	199,680

Account Number	Account Description	FY2018 Actual	FY2019 Amended Budget	FY2020 Approved Budget	Change from FY19 to FY20 + or (-)
Department: 60 - PUBLIC WORKS					
Division: 712 - TRAFFIC ENGINEERING					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	192,895	198,382	203,870	5,488
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	-	2,600	2,600
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	15,573	15,177	15,596	419
1060-101	RETIREMENT EXPENSE CIVILIAN	23,546	19,838	20,387	549
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	17,094	23,500	44,000	20,500
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	3,850	4,200	4,200	-
Account Classification Total: PS - Personal Services		\$ 252,958	\$ 261,097	\$ 290,653	\$ 29,556
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	7,919	6,000	6,000	-
2130-101	UTILITIES UTILITIES	389,862	348,900	349,000	100
2150-101	MAINTENANCE & REPAIR - BUILDINGS & GROUNDS MAINT. & REP. - BLDNGS & GROUNDS	36,017	300	300	-
2190-101	BUILDINGS & EQUIPMENT & RENTS BUILDINGS & EQUIPMENT & RENTS	-	-	-	-
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	-	600	600	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	10,418	12,000	12,000	-
Account Classification Total: CS - Contractual Services		\$ 444,216	\$ 367,800	\$ 367,900	\$ 100
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	34	500	500	-
3410-102	DEPARTMENTAL SUPPLIES & MATERIALS JANITORIAL SUPPLIES	-	450	450	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	33,047	31,013	29,000	(2,013)
3410-109	DEPARTMENTAL SUPPLIES & MATERIALS OTHER COMMODITIES	7,000	14,250	14,250	-
3430-101	AUTOMOBILE SUPPLIES FUEL	7,999	5,500	7,500	2,000
3450-101	UNIFORMS SAFETY GEAR	185	700	700	-
Account Classification Total: C - Commodities		\$ 48,266	\$ 52,413	\$ 52,400	\$ (13)

Account Number	Account Description	FY2018 Actual	FY2019 Amended Budget	FY2020 Approved Budget	Change from FY19 to FY20 + or (-)
<i>CAP - Capital Outlay</i>					
4580-101	CAPITAL OUTLAY - OTHER IMPROVEMENTS CAPITAL OUTLAY OTHER IMPROVEMENT	5,734	20,000	20,000	-
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	-	20,000	-	(20,000)
Account Classification Total: CAP - Capital Outlay		\$ 5,734	\$ 40,000	\$ 20,000	\$ (20,000)
Division Total: 712 - TRAFFIC ENGINEERING		\$ 751,175	\$ 721,310	\$ 730,953	\$ 9,643

CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2019-2020

**DEPARTMENT: PUBLIC WORKS - TRAFFIC
ENGINEERING**

NUMBER: 712

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
WORKING FOREMAN	C13C	1	35,749
TECHNICIAN II	C11C	2	66,220
SIGN FABRICATOR	C09C	1	31,212
MAINTENANCE WORKER	H07C	2	60,600
LONGEVITY			9,210
PAYROLL ACCRUAL			878
GRAND TOTAL		6	203,870

Account Number	Account Description	FY2018 Actual	FY2019 Amended Budget	FY2020 Approved Budget	Change from FY19 to FY20 + or (-)
Department: 60 - PUBLIC WORKS					
Division: 750 - STREETS & HIGHWAYS					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	375,192	468,913	479,121	10,208
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	-	5,700	5,700
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	31,632	35,962	36,653	691
1060-101	RETIREMENT EXPENSE CIVILIAN	114,373	47,008	47,912	904
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	13,980	30,000	30,000	-
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	10,343	10,549	10,500	(49)
Account Classification Total: PS - Personal Services		\$ 545,520	\$ 592,432	\$ 609,886	\$ 17,454
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	8,498	8,000	5,000	(3,000)
2130-101	UTILITIES UTILITIES	38,796	27,000	30,000	3,000
2150-101	MAINTENANCE & REPAIR - BUILDINGS & GROUNDS MAINT. & REP. - BLDNGS & GROUNDS	2,031	1,000	1,000	-
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	-	1,000	1,000	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	53,658	9,300	15,000	5,700
Account Classification Total: CS - Contractual Services		\$ 102,984	\$ 46,300	\$ 52,000	\$ 5,700
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	83	1,000	500	(500)
3410-102	DEPARTMENTAL SUPPLIES & MATERIALS JANITORIAL SUPPLIES	469	500	500	-
3410-103	DEPARTMENTAL SUPPLIES & MATERIALS SAND/GRAVEL/SLAG	31,355	20,000	20,000	-
3410-104	DEPARTMENTAL SUPPLIES & MATERIALS CONCRETE & CEMENT	4,080	7,000	5,000	(2,000)
3410-105	DEPARTMENTAL SUPPLIES & MATERIALS ASPHALT	17,921	13,800	16,500	2,700
3410-106	DEPARTMENTAL SUPPLIES & MATERIALS SALT	31,603	81,000	100,000	19,000
3410-107	DEPARTMENTAL SUPPLIES & MATERIALS PIPE	-	1,000	500	(500)
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	11,469	16,822	16,000	(822)
3430-101	AUTOMOBILE SUPPLIES FUEL	27,082	30,000	30,000	-
3450-101	UNIFORMS SAFETY GEAR	4,186	6,000	6,000	-
Account Classification Total: C - Commodities		\$ 128,249	\$ 177,122	\$ 195,000	\$ 17,878

Account Number	Account Description	FY2018 Actual	FY2019 Amended Budget	FY2020 Approved Budget	Change from FY19 to FY20 + or (-)
<i>CAP - Capital Outlay</i>					
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	32,312	43,500	44,000	500
4590-104	CAPITAL OUTLAY - EQUIPMENT OTHER EQUIPMENT	19,934	39,995	40,000	5
Account Classification Total: CAP - Capital Outlay		\$ 52,246	\$ 83,495	\$ 84,000	\$ 505
Division Total: 750 - STREETS & HIGHWAYS		\$ 828,998	\$ 899,349	\$ 940,886	\$ 41,537

CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2019-2020

DEPARTMENT: PUBLIC WORKS - STREETS

NUMBER: 750

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
WORKING FOREMAN	C13C	1	35,750
TREE CREW LEADER	C12C	1	34,005
CONCRETE FINISHER	H14C	1	32,168
BLACKTOP CREW LEADER	C10C	1	32,107
HEAVY EQUIPMENT OPERATOR	H11C	2	62,085
LIGHT EQUIPMENT OPERATOR	H07C	1	30,300
TRUCK DRIVER	H06C	4	120,176
LABORER II	H04C	4	118,846
		<hr/>	
LONGEVITY/UNIFORM ALLOWANCE/CDL		15	11,620
PAYROLL ACCRUAL			<hr/> 2,064
GRAND TOTAL			479,121

Account Number	Account Description	FY2018 Actual	FY2019 Amended Budget	FY2020 Approved Budget	Change from FY19 to FY20 + or (-)
Department: 60 - PUBLIC WORKS					
Division: 754 - MOTOR POOL					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	238,583	251,303	256,127	4,824
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	-	3,100	3,100
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	18,202	19,226	19,594	368
1060-101	RETIREMENT EXPENSE CIVILIAN	37,683	25,131	25,613	482
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	10,528	10,000	10,000	-
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	5,591	5,610	5,600	(10)
1100-102	OTHER FRINGE BENEFITS TOOL ALLOWANCE	9,596	9,600	9,600	-
Account Classification Total: PS - Personal Services		\$ 320,183	\$ 320,870	\$ 329,634	\$ 8,764
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	3,077	3,000	3,000	-
2130-101	UTILITIES UTILITIES	32,178	30,500	30,500	-
2150-101	MAINTENANCE & REPAIR - BUILDINGS & GROUNDS MAINT. & REP. - BLDNGS & GROUNDS	243	2,000	2,000	-
2170-101	MAINTENANCE & REPAIR - AUTOS & TRUCKS MAINT. & REPAIR - AUTOS & TRUCKS	213,266	187,000	187,000	-
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	-	11,500	5,000	(6,500)
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	168,620	110,908	111,000	92
Account Classification Total: CS - Contractual Services		\$ 417,384	\$ 344,908	\$ 338,500	\$ (6,408)
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	40	300	300	-
3410-102	DEPARTMENTAL SUPPLIES & MATERIALS JANITORIAL SUPPLIES	654	200	200	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	8,279	7,100	7,100	-
3430-101	AUTOMOBILE SUPPLIES FUEL	2,408	2,425	4,000	1,575
Account Classification Total: C - Commodities		\$ 11,380	\$ 10,025	\$ 11,600	\$ 1,575

Account Number	Account Description	FY2018 Actual	FY2019 Amended Budget	FY2020 Approved Budget	Change from FY19 to FY20 + or (-)
<i>CAP - Capital Outlay</i>					
4590-103	CAPITAL OUTLAY - EQUIPMENT SHOP EQUIPMENT	7,834	1,500	6,500	5,000
Account Classification Total: CAP - Capital Outlay		\$ 7,834	\$ 1,500	\$ 6,500	\$ 5,000
Division Total: 754 - MOTOR POOL		\$ 756,781	\$ 677,303	\$ 686,234	\$ 8,931

CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2019-2020

DEPARTMENT: PUBLIC WORKS - MOTOR POOL

NUMBER: 754

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
WORKING FOREMAN	C13C	1	35,749
MECHANIC FOREMAN	H14C	1	32,168
MECHANIC	H11C	5	155,212
SERVICE PERSON	H06C	1	30,045
LONGEVITY/CDL			1,850
PAYROLL ACCRUAL			1,103
GRAND TOTAL		8	256,127

Account Number	Account Description	FY2018 Actual	FY2019 Amended Budget	FY2020 Approved Budget	Change from FY19 to FY20 + or (-)
Department: 60 - PUBLIC WORKS					
Division: 755 - STREET CONSTRUCTION					
<i>CAP - Capital Outlay</i>					
4580-102	CAPITAL OUTLAY - OTHER IMPROVEMENTS STREET PAVING	1,599,934	2,483,578	1,600,000	(883,578)
4580-103	CAPITAL OUTLAY - OTHER IMPROVEMENTS STREET REPAIR	894,950	953,897	600,000	(353,897)
4580-104	CAPITAL OUTLAY - OTHER IMPROVEMENTS SIDEWALK PROGRAM	100,066	100,000	250,000	150,000
Account Classification Total: CAP - Capital Outlay		\$ 2,594,950	\$ 3,537,475	\$ 2,450,000	\$ (1,087,475)
Division Total: 755 - STREET CONSTRUCTION		\$ 2,594,950	\$ 3,537,475	\$ 2,450,000	\$ (1,087,475)

Account Number	Account Description	FY2018 Actual	FY2019 Amended Budget	FY2020 Approved Budget	Change from FY19 to FY20 + or (-)
Department: 25 - CONTRIBUTIONS					
Division: 402 - ECONOMIC DEVELOPMENT					
<i>CS - Contractual Services</i>					
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	8,845	8,845	18,000	9,155
2220-103	DUES & SUBSCRIPTIONS CONTRIBUTIONS TO REGION II	12,285	12,286	12,300	14
2220-104	DUES & SUBSCRIPTIONS CONTRIBUTIONS TO KYOVA	17,198	17,199	17,200	1
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	-	-	-	-
Account Classification Total: CS - Contractual Services		\$ 38,328	\$ 38,330	\$ 47,500	\$ 9,170
<i>CON - Contributions</i>					
5670-109	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES ECONOMIC DEVELOPMENT	441,490	600,000	500,000	(100,000)
5670-113	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES MICRO GRANTS - COUNCIL	-	-	27,500	27,500
5680-102	OTHER CONTRIBUTIONS/TRANSFERS OTHER CONTRIBUTIONS - MISC.	20,000	26,000	26,000	-
Account Classification Total: CON - Contributions		\$ 461,490	\$ 626,000	\$ 553,500	\$ (72,500)
Division Total: 402 - ECONOMIC DEVELOPMENT		\$ 499,818	\$ 664,330	\$ 601,000	\$ (63,330)
Division: 707 - DOG WARDEN/HUMANE SOCIETY					
<i>CON - Contributions</i>					
5670-102	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES ANIMAL CONTROL SHELTER	140,000	150,000	150,000	-
Account Classification Total: CON - Contributions		\$ 140,000	\$ 150,000	\$ 150,000	\$ -
Division Total: 707 - DOG WARDEN/HUMANE SOCIETY		\$ 140,000	\$ 150,000	\$ 150,000	\$ -
Division: 709 - AMBULANCE AUTHORITY					
<i>CON - Contributions</i>					
5670-103	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES CC EMS FOR WESTMORELAND	69,630	70,000	70,000	-
Account Classification Total: CON - Contributions		\$ 69,630	\$ 70,000	\$ 70,000	\$ -
Division Total: 709 - AMBULANCE AUTHORITY		\$ 69,630	\$ 70,000	\$ 70,000	\$ -

Account Number	Account Description	FY2018 Actual	FY2019 Amended Budget	FY2020 Approved Budget	Change from FY19 to FY20 + or (-)
Division: 759 - PUBLIC TRANSIT					
<i>CON - Contributions</i>					
5670-108	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES TRANSFER T.T.A. EXCESS LEVY	217,768	205,000	205,000	-
Account Classification Total: CON - Contributions		\$ 217,768	\$ 205,000	\$ 205,000	\$ -
Division Total: 759 - PUBLIC TRANSIT					
		\$ 217,768	\$ 205,000	\$ 205,000	\$ -
Division: 900 - PARKS & RECREATION					
<i>CS - Contractual Services</i>					
2130-101	UTILITIES UTILITIES	31,919	35,000	35,000	-
2300-102	CONTRACTED SERVICES OTHER CONTRACTED SERVICES	194,685	211,000	215,000	4,000
Account Classification Total: CS - Contractual Services		\$ 226,604	\$ 246,000	\$ 250,000	\$ 4,000
<i>CON - Contributions</i>					
5670-106	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES GREATER HGTN PARK BD PROP. TAX	496,500	558,000	650,000	92,000
Account Classification Total: CON - Contributions		\$ 496,500	\$ 558,000	\$ 650,000	\$ 92,000
Division Total: 900 - PARKS & RECREATION					
		\$ 723,103	\$ 804,000	\$ 900,000	\$ 96,000
Division: 901 - VISITORS BUREAU					
<i>CON - Contributions</i>					
5670-110	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES CONVENTION VISITORS BUREAU	404,828	375,000	400,000	25,000
Account Classification Total: CON - Contributions		\$ 404,828	\$ 375,000	\$ 400,000	\$ 25,000
Division Total: 901 - VISITORS BUREAU					
		\$ 404,828	\$ 375,000	\$ 400,000	\$ 25,000

Account Number	Account Description	FY2018 Actual	FY2019 Amended Budget	FY2020 Approved Budget	Change from FY19 to FY20 + or (-)
Division: 906 - ARTS & HUMANITIES					
<i>CON - Contributions</i>					
5670-107	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES CITY OF HGTV FOUNDATION	8,000	8,000	8,000	-
Account Classification Total: CON - Contributions		\$ 8,000	\$ 8,000	\$ 8,000	\$ -
Division Total: 906 - ARTS & HUMANITIES					
		\$ 8,000	\$ 8,000	\$ 8,000	\$ -
Department Total: 25 - CONTRIBUTIONS					
		\$ 2,063,148	\$ 2,276,330	\$ 2,334,000	\$ 57,670

Account Number	Account Description	FY2018 Actual	FY2019 Amended Budget	FY2020 Approved Budget	Change from FY19 to FY20 + or (-)
Department: 65 - TRANSFERS					
Division: 402 - ECONOMIC DEVELOPMENT					
<i>CON - Contributions</i>					
5680-104	OTHER CONTRIBUTIONS/TRANSFERS HMDA FOR JDPBSB BOND DEBT	227,635	370,525	370,525	-
Account Classification Total: CON - Contributions		\$ 227,635	\$ 370,525	\$ 370,525	\$ -
Division Total: 402 - ECONOMIC DEVELOPMENT		\$ 227,635	\$ 370,525	\$ 370,525	\$ -
Division: 438 - ELECTIONS					
<i>CS - Contractual Services</i>					
2300-102	CONTRACTED SERVICES OTHER CONTRACTED SERVICES	-	-	10,000	10,000
Account Classification Total: CS - Contractual Services		\$ -	\$ -	\$ 10,000	\$ 10,000
Division Total: 438 - ELECTIONS		\$ -	\$ -	\$ 10,000	\$ 10,000
Division: 910 - CIVIC ARENA					
<i>CON - Contributions</i>					
5670-101	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES CIVIC ARENA OPERATIONS	406,555	525,417	500,000	(25,417)
5680-001	OTHER CONTRIBUTIONS/TRANSFERS HMDA FOR CIVIC ARENA BOND DEBT	618,544	487,325	491,422	4,097
Account Classification Total: CON - Contributions		\$ 1,025,099	\$ 1,012,742	\$ 991,422	\$ (21,320)
Division Total: 910 - CIVIC ARENA		\$ 1,025,099	\$ 1,012,742	\$ 991,422	\$ (21,320)
Department Total: 65 - TRANSFERS		\$ 1,252,734	\$ 1,383,267	\$ 1,371,947	\$ (11,320)

Account Number	Account Description	FY2018 Actual	FY2019 Amended Budget	FY2020 Approved Budget	Change from FY19 to FY20 + or (-)
Department: 20 - CONTINGENCIES					
Division: 699 - CONTINGENCIES					
<i>CON - Contributions</i>					
5680-103	OTHER CONTRIBUTIONS/TRANSFERS CONTINGENCIES - MISCELLANEOUS	354,000	5,533,814	4,174,789	(1,359,025)
Account Classification Total: CON - Contributions		\$ 354,000	\$ 5,533,814	\$ 4,174,789	\$ (1,359,025)
Division Total: 699 - CONTINGENCIES		\$ 354,000	\$ 5,533,814	\$ 4,174,789	\$ (1,359,025)

Account Number	Account Description	FY2018 Actual	FY2019 Amended Budget	FY2020 Approved Budget	Change from FY19 to FY20 + or (-)
Department: 35 - GRANTS					
Division: 403 - FEDERAL GRANTS					
<i>CS - Contractual Services</i>					
	FEDERAL GRANTS - MISCELLANEOUS	1,927,525	2,300,000	2,000,000	(300,000)
Account Classification Total: CS - Contractual Services		\$ 1,927,525	\$ 2,300,000	\$ 2,000,000	\$ (300,000)
Division Total: 403 - FEDERAL GRANTS		\$ 1,927,525	\$ 2,300,000	\$ 2,000,000	\$ (300,000)
Division: 404 - STATE GRANTS					
<i>CS - Contractual Services</i>					
	STATE GRANTS - MISCELLANEOUS	52,824	100,000	500,000	400,000
Account Classification Total: CS - Contractual Services		\$ 52,824	\$ 100,000	\$ 500,000	\$ 400,000
Division Total: 404 - STATE GRANTS		\$ 52,824	\$ 100,000	\$ 500,000	\$ 400,000
Division: 432 - GRANT CLEARING					
<i>CS - Contractual Services</i>					
	GRANT CLEARING - MISCELLANEOUS	41,073	255,231	455,231	200,000
Account Classification Total: CS - Contractual Services		\$ 41,073	\$ 255,231	\$ 455,231	\$ 200,000
Division Total: 432 - GRANT CLEARING		\$ 41,073	\$ 255,231	\$ 455,231	\$ 200,000
Department Total: 35 - GRANTS		\$ 2,021,422	\$ 2,655,231	\$ 2,955,231	\$ 300,000

Account Number	Account Description	FY2018 Actual	FY2019 Amended Budget	FY2020 Approved Budget	Change from FY19 to FY20 + or (-)
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Department: 68 - CAPITAL PROJECTS

Division: 975 - GENERAL GOVERNMENT

CAP - Capital Outlay

4580-101	CAPITAL OUTLAY - OTHER IMPROVEMENTS	-	2,000,000	2,000,000	-
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Account Classification Total: CAP - Capital Outlay		\$ -	\$ 2,000,000	\$ 2,000,000	\$ -
Division Total: 975 - CAPITAL PROJECTS		\$ -	\$ 2,000,000	\$ 2,000,000	\$ -

Account Number	Account Description	FY2018 Actual	FY2019 Amended Budget	FY2020 Approved Budget	Change from FY19 to FY20 + or (-)
Department: OTHER					
Division: 954 - HUMAN RELATIONS COMMISSION					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES	-	-	68,157	68,157
1040-101	FICA TAX - SOCIAL SECURITY	-	-	5,214	5,214
1060-101	RETIREMENT EXPENSE CIVILIAN	-	-	6,816	6,816
Account Classification Total: PS - Personal Services		\$ -	\$ -	\$ 80,186	\$ 80,186
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE	-	-	1,440	1,440
2120-101	PRINTING	-	-	500	500
2140-101	TRAVEL	-	-	500	500
2190-101	BUILDINGS & EQUIPMENT & RENTS	-	-	6,000	6,000
2200-101	ADVERTISING & LEGAL PUBLICATIONS	-	-	1,000	1,000
2210-101	TRAINING & EDUCATION	-	-	7,500	
2300-101	CONTRACTED SERVICES	-	-	5,000	5,000
Account Classification Total: CS - Contractual Services		\$ -	\$ -	\$ 21,940	\$ 21,940
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS	-	-	1,000	1,000
Account Classification Total: C - Commodities		\$ -	\$ -	\$ 1,000	\$ 1,000
<i>CAP - Capital Outlay</i>					
4590-101	CAPITAL OUTLAY - EQUIPMENT	-	-	3,500	3,500
Account Classification Total: CAP - Capital Outlay		\$ -	\$ -	\$ 3,500	\$ 3,500
Division Total: 954 - HUMAN RELATIONS COMMISSION		\$ -	\$ -	\$ 106,626	\$ 106,626

CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2019-2020

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	50,829
ADMINISTRATIVE ASSISTANT II	A10D	0.5	17,328
PAYROLL ACCRUAL			0
LONGEVITY			0
TOTAL SALARIES		1.5	68,157

CITY OF HUNTINGTON WV FY2020 Coal Severance Fund Revenue Budget					
Account Number	Description	FY2018 Actual	FY2019 Estimated Actual	FY2020 Approved Budget	Change from FY2019 to FY2020+ or (-)
310	COAL SEVERANCE TAX	131,716	120,000	120,000	-
380	INTEREST EARNED ON INVESTMENTS	39	15	40	25
399	MISCELLANEOUS REVENUE	-	-	-	-
Total of All Revenues		\$ 131,755	\$ 120,015	\$ 120,040	\$ 25

CITY OF HUNTINGTON WV FY2020 Coal Severance Fund Expenditure Budget					
Account Number	Description	FY2018 Actual	FY2019 Amended Budget	FY2020 Approved Budget	Change from FY2019 to FY2020 + or (-)
2240-101	AUDIT COSTS	700	700	700	-
4590-104	CAPITAL OUTLAY - EQUIPMENT	6,049	-	-	-
5670-101	CONTRIBUTIONS/TRANSFERS TO CIVIC ARENA OPERATIONS	107,035	119,315	119,340	25
Total of All Expenditures		\$ 113,784	\$ 120,015	\$ 120,040	\$ 25

CITY OF HUNTINGTON WV SANITATION & TRASH FUND FY2020 REVENUE BUDGET					
Account Number	Description	FY2018 Actual	FY2019 Amended Budget	FY2020 Approved Budget	Change from FY2019 to FY2020 + or (-)
350-101	REFUSE COLLECTION (GARBAGE & TRASH FEES) OUT OF CITY REFUSE FEES	8,350	9,550	12,000	2,450
350-102	REFUSE COLLECTION (GARBAGE & TRASH FEES) SPECIAL PICKUP FEES	2,745	4,000	4,000	-
350-103	REFUSE COLLECTION (GARBAGE & TRASH FEES) IN CITY REFUSE FEES	3,163,467	3,100,000	3,250,000	150,000
350-105	REFUSE COLLECTION (GARBAGE & TRASH FEES) PENALTIES	146,491	-	130,000	130,000
369-105	CONTRIBUTIONS FROM OTHER FUNDS GENERAL FUND	-	1,300	1,300	-
371-101	PAYMENT IN LIEU OF TAXES PILOT - HGTV HOUSING AUTHORITY	66,974	70,000	70,000	-
380-138	INTEREST EARNED ON INVESTMENTS FSB CHECKING ACCT *7618	288	60	300	240
399-103	MISCELLANEOUS REVENUE RECYCLING PROCEEDS	-	1,000	-	(1,000)
399-105	MISCELLANEOUS REVENUE NON-STIPULATED	171,492	2,000	16,000	14,000
399-117	MISCELLANEOUS REVENUE DONATIONS	-	-	-	-
Total of All Revenues		\$3,559,808	\$3,187,910	\$3,483,600	\$295,690

CITY OF HUNTINGTON WV SANITATION & TRASH FUND FY2020 EXPENDITURE BUDGET					
Account Number	Description	FY2018 Actual	FY2019 Amended Budget	FY2020 Approved Budget	Change from FY2019 to FY2020 + or (-)

Department: 70 - SANITATION & TRASH

Division: 800 - SANITATION & TRASH

PS - Personal Services

1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	1,038,603	1,046,948	1,170,842	123,894
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	-	14,000	14,000
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	82,313	80,091	89,569	9,478
1050-101	GROUP INSURANCE GROUP INSURANCE	483,323	350,000	420,000	70,000
1050-109	GROUP INSURANCE IBNR HEALTH CARE CLAIMS	22,691	-	-	-
1060-101	RETIREMENT EXPENSE CIVILIAN	137,988	104,695	117,088	12,393
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	73,309	67,000	67,000	-
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	24,937	24,850	24,500	(350)
1110-101	OPEB OTHER POST EMPLOYMENT BENEFITS COMPENSATED ABSENCES	43,430	20,000	20,000	-
1110-102	OPEB OTHER POST EMPLOYMENT BENEFITS OPEB OTHER POST EMPLOYMENT BENFT	-	65,000	-	(65,000)

Account Classification Total: PS - Personal Services		\$1,906,594	\$1,758,584	\$1,923,000	\$164,416
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CS - Contractual Services

2110-101	TELEPHONE TELEPHONE	10,798	10,800	10,800	-
2130-101	UTILITIES UTILITIES	10,600	6,000	6,000	-
2130-102	UTILITIES LANDFILL ELACHATE TREATMENT	102,730	115,000	115,000	-
2170-101	MAINTENANCE & REPAIR - AUTOS & TRUCKS MAINT. & REPAIR - AUTOS & TRUCKS	259,079	200,000	200,000	-
2180-101	POSTAGE POSTAGE	36,463	33,000	33,000	-
2200-101	ADVERTISING & LEGAL PUBLICATIONS	-	600	600	-
2210-101	TRAINING & EDUCATION	85	1,000	1,000	-
2260-101	INSURANCE & BONDS UNEMPLOYMENT	-	4,000	4,000	-
2260-102	INSURANCE & BONDS WORKER'S COMP	112,566	125,000	125,000	-
2260-103	INSURANCE & BONDS LIABILITY INSURANCE	82,993	90,000	83,000	(7,000)
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	407,802	440,000	440,000	-

CITY OF HUNTINGTON WV SANITATION & TRASH FUND FY2020 EXPENDITURE BUDGET					
Account Number	Description	FY2018 Actual	FY2019 Amended Budget	FY2020 Approved Budget	Change from FY2019 to FY2020 + or (-)
2300-102	CONTRACTED SERVICES OTHER CONTRACTED SERVICES	4,150	76,000	6,200	(69,800)
2300-107	CONTRACTED SERVICES COLLECTIONS	150,257	100,000	100,000	-
Account Classification Total: CS - Contractual Services		\$1,177,523	1,201,400	\$1,124,600	(\$76,800)
C - Commodities					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	207	1,000	1,000	-
3410-102	DEPARTMENTAL SUPPLIES & MATERIALS JANITORIAL SUPPLIES	993	1,000	1,000	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	8,427	5,000	5,000	-
3430-101	AUTOMOBILE SUPPLIES FUEL	108,774	102,000	102,000	-
3450-101	UNIFORMS -SAFETY GEAR	4,178	7,000	7,000	-
Account Classification Total: C - Commodities		\$122,579	\$116,000	116,000	\$0
CAP - Capital Outlay					
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	-	214,400	150,000	(64,400)
4590-104	CAPITAL OUTLAY - EQUIPMENT OTHER EQUIPMENT	11,086	13,700	10,000	(3,700)
4650-101	DEPRECIATION EXPENSE DEPRECIATION EXPENSE	136,918	146,500	160,000	13,500
Account Classification Total: CAP - Capital Outlay		\$148,004	\$374,600	\$320,000	(\$54,600)
NO - Non-operating Objects					
6700-101	OTHER INTEREST & PENALTIES INTEREST ON LEASE PURCHASES	3,772	8,800	-	(8,800)
Account Classification Total: NO - Non-operating Objects		\$3,772	\$8,800	\$0	(\$8,800)
Division Total: 800 - SANITATION & TRASH		\$3,358,472	\$3,459,384	\$3,483,600	\$24,216

**CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2019-2020**

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	\$38,761
CODE ENFORCEMENT	C11C	1	33,111
CODE ENFORCEMENT	C11C	1	33,111
HEAVY EQUIP OPERATOR	H11C	3	94,991
TRUCK DRIVER	H06C	11	330,485
LABORER	H04C	19	564,520
REVENUE SPECIALIST	A11D	1	36,719
LONGEVITY/CDL			34,099
PAYROLL ACCRUAL			5,044
GRAND TOTAL		37	\$1,170,842