



HUNTINGTON **WEST VIRGINIA**

An Exceptional City

MAYOR STEVE WILLIAMS

2020 – 2021

APPROVED BUDGET

Subject to change with Budget Revisions and Approvals

**CITY OF HUNTINGTON APPROVED FY 2021 BUDGET
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CITY OF HUNTINGTON WV FY2021 Approved Revenue Budget					
Account Number	Description	FY2019 Actual	FY2020 Amended Budget	FY2021 Approved Budget	Change from FY20 to FY21 + or (-)
295	NONSPENDABLE FUND BALANCE	274,870	274,870	274,870	-
296	RESTRICTED FUND BALANCE	-	-	-	-
297	COMMITTED FUND BALANCE	578,885	578,885	578,885	-
298	ASSIGNED FUND BALANCE	986,888	986,888	986,888	-
299	UNASSIGNED FUND BALANCE	9,451,842	9,451,842	4,503,213	(4,948,629)
301-101	PROPERTY TAXES PROPERTY TAXES - CURRENT	5,464,685	5,143,223	5,211,810	68,587
301-107	PROPERTY TAXES PROPERTY TAXES - PAST DUE	549,651	856,777	788,190	(68,587)
303	GAS & OIL SEVERANCE TAX	103,215	103,000	103,000	-
304	EXCISE TAX ON UTILITIES	2,145,561	2,050,000	2,050,000	-
305	B & O (BUSINESS & OCCUPATION) TAX	14,724,947	13,500,000	13,500,000	1,377,854
306	WINE AND LIQUOR TAX	458,047	400,000	400,000	-
307	ANIMAL CONTROL TAX	2,354	2,200	2,200	-
308	HOTEL/MOTEL OCCUPANCY TAX	778,117	800,000	800,000	-
309	AMUSEMENT TAX	15,300	10,000	10,000	-
314	SALES TAX	6,801,508	6,500,000	6,500,000	-
320	FINES, FEES, & COURT COSTS	303,687	216,000	200,000	(16,000)
321	PARKING VIOLATIONS	27,661	30,000	30,000	-
322	REGIONAL JAIL OPERATIONS PARTIAL REIMBURSEMENT	816	1,000	1,000	-
325	LICENSES	226,232	240,000	200,000	(40,000)
326	BUILDING PERMIT FEES	260,349	205,000	205,000	-
328	FRANCHISE FEES	496,896	700,000	500,000	(200,000)
329	INSPECTION FEES	49,540	30,000	30,000	-

CITY OF HUNTINGTON WV FY2021 Approved Revenue Budget					
Account Number	Description	FY2019 Actual	FY2020 Amended Budget	FY2021 Approved Budget	Change from FY20 to FY21 + or (-)
330	IRP FEES (INTERSTATE REGISTRATION PLAN)	703,321	550,000	550,000	-
332	EMPLOYEE HEALTH INSURANCE PREMIUM CHARGES	601,347	550,000	550,000	-
333	RETIREEES' MEDICAL INSURANCE CHARGES	1,060,497	1,000,000	1,000,000	-
334	RETIREEES' PRESCRIPTION INSURANCE CHARGES	8,941	10,000	10,000	-
341	MUNICIPAL SERVICE FEES	5,146,025	5,000,000	5,000,000	-
348	SPECIAL ASSESSMENTS (CITY SERVICE FEE)	7,931,307	8,300,000	8,300,000	-
351	POLICE PROTECTION FEES	2,000	4,000	4,000	-
352	FIRE PROTECTION FEES	279,477	270,000	270,000	-
361	CHARGES FOR SERVICES	71,629	33,000	33,000	-
362	CHARGES TO OTHER ENTITIES	63,821	50,000	225,000	175,000
368	CONTRIBUTIONS (CABELL FIRE LEVY)	104,321	70,000	70,000	-
369	CONTRIBUTIONS FROM OTHER FUNDS	261,127	488,947	659,394	170,447
376	GAMING INCOME	10,489	10,000	10,000	-
377	CAPITAL LEASE REVENUE	1,270,684	-	-	-
378	MISCELLANEOUS FEES (VACANT BUILDINGS)	64,607	25,000	25,000	-
380	INTEREST EARNED ON INVESTMENTS	18,881	10,000	20,000	10,000
383	SALE OF FIXED ASSETS	13,429	10,500	5,000	(5,500)
386	INSURANCE CLAIMS	-	-	-	-
397	VIDEO LOTTERY	216,091	180,000	180,000	-
399	MISCELLANEOUS REVENUE	57,196	50,000	50,000	-
Unassigned Revenue Before Grants		\$ 61,586,242	\$ 58,691,132	\$ 53,836,450	\$ (3,476,828)

CITY OF HUNTINGTON WV FY2021 Approved Revenue Budget					
Account Number	Description	FY2019 Actual	FY2020 Amended Budget	FY2021 Approved Budget	Change from FY20 to FY21 + or (-)
365	FEDERAL GOVERNMENT GRANTS	1,316,077	2,000,000	1,800,000	(200,000)
366	STATE GOVERNMENT GRANTS	685,487	500,000	200,000	(300,000)
367	OTHER GRANTS - GRANT CLEARING	717,984	455,231	208,200	(247,031)
Grant Revenue		\$ 2,719,548	\$ 2,955,231	\$ 2,208,200	\$ (747,031)
Unassigned Revenue Plus Grants		\$ 64,305,790	\$ 61,646,363	\$ 56,044,650	\$ (4,223,859)
311	INSURANCE PREMIUM SURTAX (Public Safety Pensions)	2,715,026	2,163,302	2,271,162	107,860
Total of All Revenues		\$ 67,020,816	\$ 63,809,665	\$ 58,315,812	\$ (4,115,999)

CITY OF HUNTINGTON WV FY2021 Approved Expenditure Summary					
Department- Division Number	Department - Division	FY2019 Actual	FY2020 Amended Budget	FY2021 Approved Budget	Change from FY20 to FY21 + or (-)
00-409	MAYOR - MAYOR'S OFFICE	491,813	461,066	577,594	116,528
05-410	CITY COUNCIL - CITY COUNCIL	152,782	104,659	107,636	2,977
10-414	ADMINISTRATION & FINANCE - FINANCE OFFICE	1,050,811	1,071,724	1,199,202	127,478
10-416	ADMINISTRATION & FINANCE - MUNICIPAL COURT	98,158	114,863	148,110	33,247
10-422	ADMINISTRATION & FINANCE - HUMAN RESOURCES	209,171	228,805	245,707	16,902
10-423	ADMINISTRATION & FINANCE - PURCHASING	60,867	5,181,457	76,406	(5,105,051)
10-439	ADMINISTRATION & FINANCE - INFORMATION TECHNOLOGY	513,388	818,543	717,715	(100,828)
10-954	HUMAN RELATIONS COMMISSION	-	106,626	98,841	(7,785)
15-415	CITY CLERK - CITY CLERK'S OFFICE	120,457	149,654	212,330	62,676
20-699	CONTINGENCIES	(1,066,477)	4,373,916	1,377,854	(2,996,062)
25	CONTRIBUTIONS	2,284,463	3,204,525	2,546,000	(658,525)
30-706	FIRE - FIRE DEPARTMENT	14,145,766	14,102,269	14,193,746	91,477
40-408	INSURANCE PROGRAMS - INSURANCE PROGRAM (SELF-INSURED)	9,492,938	9,773,100	9,700,000	(73,100)
45-417	CITY ATTORNEY - CITY ATTORNEY	390,895	368,335	396,180	27,845
50-437	MAYOR'S OFFICE OF PLANNING & DEV - MAYOR'S OFFICE OF PLANNING & DEV	205,511	270,108	260,391	(9,717)
55-700	POLICE - POLICE	14,016,189	14,536,758	15,207,704	670,946
60-436	PUBLIC WORKS - INSPECTIONS & PERMITS	382,364	368,180	427,392	59,212
60-441	PUBLIC WORKS - BUILDING MAINTENANCE	1,145,606	902,374	1,116,380	214,006
60-566	PUBLIC WORKS - ADMINISTRATION	312,720	288,979	293,258	4,279
60-712	PUBLIC WORKS - TRAFFIC ENGINEERING	714,702	730,953	752,785	21,832
60-750	PUBLIC WORKS - STREETS & HIGHWAYS	736,359	940,886	934,416	(6,470)
60-754	PUBLIC WORKS - MOTOR POOL	667,391	686,234	696,965	10,731
60-755	PUBLIC WORKS - STREET CONSTRUCTION	3,693,475	2,890,000	2,450,000	(440,000)
65	TRANSFERS	1,302,816	1,001,422	1,371,000	369,578

CITY OF HUNTINGTON WV FY2021 Approved Expenditure Summary					
Department- Division Number	Department - Division	FY2019 Actual	FY2020 Amended Budget	FY2021 Approved Budget	Change from FY20 to FY21 + or (-)
68	CAPITAL PROJECTS	-	3,550,000	1,000,000	(2,550,000)
		\$ 51,122,165	\$ 66,225,436	\$ 56,107,612	\$ (10,117,824)
35-403	GRANTS - FEDERAL GRANTS	1,822,783	2,000,000	1,800,000	(200,000)
35-404	GRANTS - STATE GRANTS	25,621	500,000	200,000	(300,000)
35-432	GRANTS - CLEARING	198,474	455,231	208,200	(247,031)
		\$ 2,046,878	\$ 2,955,231	\$ 2,208,200	\$ (747,031)
Total of All Expenditures		\$ 53,169,043	\$ 69,180,667	\$ 58,315,812	\$ (10,864,855)

Account Number	Account Description	FY2019 Actual	FY2020 Amended Budget	FY2021 Approved Budget	Change from FY20 to FY21 + or (-)
Department: 05 - CITY COUNCIL					
Division: 410 - CITY COUNCIL					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	79,200	79,200	81,853	2,653
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	6,059	6,059	6,262	203
1060-101	RETIREMENT EXPENSE CIVILIAN	3,660	3,600	3,721	121
Account Classification Total: PS - Personal Services		\$ 88,919	\$ 88,859	\$ 91,836	\$ 2,977
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	-	-	-	-
2120-101	PRINTING PRINTING	277	300	300	-
2140-101	TRAVEL TRAVEL	545	7,500	7,500	-
2160-101	MAINTENANCE & REPAIR - EQUIPMENT MAINTENANCE & REPAIR - EQUIPMENT	-	500	500	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	10,313	16,500	6,500	(10,000)
Account Classification Total: CS - Contractual Services		\$ 11,136	\$ 24,800	\$ 14,800	\$ (10,000)
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	483	1,000	1,000	-
Account Classification Total: C - Commodities		\$ 483	\$ 1,000	\$ 1,000	\$ -
<i>CAP - Capital Outlay</i>					
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	52,244	-	-	-
Account Classification Total: CAP - Capital Outlay		\$ 52,244	\$ -	\$ -	\$ -
Division Total: 410 - CITY COUNCIL		\$ 152,782	\$ 114,659	\$ 107,636	\$ (7,023)

CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2020 - 2021

DEPARTMENT: COUNCIL

NUMBER: 410

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
COUNCIL MEMBERS			
ELEVEN MEMBERS AT \$7,200 EACH ANNUALLY /2	Jul 1- Dec 31		39,600
ELEVEN MEMBERS WITH 6.7% INCREASE	Jan 1- Jun 30		42,253
(PER ORDINANCE - PRIOR 4 YRS SSA COLA %)			
GRAND TOTAL			<u><u>\$81,853</u></u>

Account Number	Account Description	FY2019 Actual	FY2020 Amended Budget	FY2021 Approved Budget	Change from FY20 to FY21 + 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	80,804	84,789	104,913	20,124
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	-	39,000	39,000
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	5,766	6,486	8,026	1,540
1060-101	RETIREMENT EXPENSE CIVILIAN	8,241	8,479	10,491	2,012
Account Classification Total: PS - Personal Services		\$ 94,811	\$ 99,754	\$ 162,430	\$ 62,676
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	557	600	600	-
2120-101	PRINTING PRINTING	566	500	500	-
2140-101	TRAVEL TRAVEL	60	200	200	-
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	665	3,087	3,000	(87)
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	35	200	200	-
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	35	50	50	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	1,218	12,000	12,000	-
Account Classification Total: CS - Contractual Services		\$ 3,137	\$ 16,637	\$ 16,550	\$ (87)
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	149	1,100	1,100	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	15,239	41,366	32,250	(9,116)
Account Classification Total: C - Commodities		\$ 15,389	\$ 42,466	\$ 33,350	\$ (9,116)
<i>CAP - Capital Outlay</i>					
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	7,121	-	-	-
Account Classification Total: CAP - Capital Outlay		\$ 7,121	\$ -	\$ -	\$ -
Division Total: 415 - CITY CLERK'S OFFICE		\$ 120,457	\$ 158,857	\$ 212,330	\$ 53,473

CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2020 - 2021

DEPARTMENT: CITY CLERK

NUMBER: 415

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
CITY CLERK	A18D	1	55,964
ASS'T. CITY CLERK	A14D	1	46,381
PAYROLL ACCRUAL			552
LONGEVITY			2,016
GRAND TOTAL		2	104,913

Account Number	Account Description	FY2019 Actual	FY2020 Amended Budget	FY2021 Approved Budget	Change from FY20 to FY21 + or (-)
Department: 00 - MAYOR					
Division: 409 - MAYOR'S OFFICE					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	299,787	319,138	413,170	94,032
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	22,030	24,414	31,607	7,193
1060-101	RETIREMENT EXPENSE CIVILIAN	30,612	31,914	41,317	9,403
Account Classification Total: PS - Personal Services		\$ 352,429	\$ 375,466	\$ 486,094	\$ 110,628
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	6,134	4,600	2,500	(2,100)
2140-101	TRAVEL TRAVEL	26,961	24,020	25,000	980
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	-	1,000	1,000	-
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	286	1,500	1,500	-
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	2,231	9,500	2,500	(7,000)
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	94,753	46,057	50,000	3,943
Account Classification Total: CS - Contractual Services		\$ 130,365	\$ 86,677	\$ 82,500	\$ (4,177)
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	5,209	3,194	3,000	(194)
3430-101	AUTOMOBILE SUPPLIES FUEL	3,810	5,812	6,000	188
Account Classification Total: C - Commodities		\$ 9,019	\$ 9,006	\$ 9,000	\$ (6)
Division Total: 409 - MAYOR'S OFFICE		\$ 491,813	\$ 471,149	\$ 577,594	\$ 106,445

**CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2020 - 2021**

DEPARTMENT: MAYOR

NUMBER: 409

<u>POSITION</u>	<u>GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
MAYOR		1	99,750
CITY MANAGER	P29D	1	99,628
OFFICE OF INNOVATION	P23D	1	66,180
COMMUNICATIONS DIRECTOR	A19D	1	58,703
EXECUTIVE ASSISTANT	A14D	1	46,381
ADMINISTRATIVE ASSISTANT I	A11D	1	38,555
PAYROLL ACCRUAL			2,174
LONGEVITY			1,800
GRAND TOTAL		6	413,170

Account Number	Account Description	FY2019 Actual	FY2020 Amended Budget	FY2021 Approved Budget	Change from FY20 to FY21 + or (-)
Department: 40 - INSURANCE PROGRAMS					
Division: 408 - INSURANCE PROGRAM (SELF-INSURED)					
<i>PS - Personal Services</i>					
1050-102	GROUP INSURANCE MEDICAL CLAIMS	1,666,451	1,200,000	1,200,000	-
1050-103	GROUP INSURANCE PRESCRIPTION CLAIMS	709,164	750,000	750,000	-
1050-104	GROUP INSURANCE RETIREE'S MEDICAL CLAIMS	2,610,665	2,650,000	2,650,000	-
1050-105	GROUP INSURANCE RETIREE'S PRESCRIPTION CLAIMS	543,569	550,000	550,000	-
1050-106	GROUP INSURANCE VESTED HEALTH UTILIZATION EXP.	513,670	600,000	600,000	-
1050-109	GROUP INSURANCE IBNR HEALTH CARE CLAIMS	221,236	100,000	100,000	-
1050-110	GROUP INSURANCE OPTICAL PLAN	24,537	25,000	25,000	-
1050-111	GROUP INSURANCE LIFE INSURANCE	27,542	30,000	30,000	-
1050-112	GROUP INSURANCE RETIREE'S OPTICAL PLAN	7,946	8,000	10,000	2,000
1100-103	OTHER FRINGE BENEFITS EMPLOYEE WELLNESS PROGRAM	15,000	22,000	30,000	8,000
Account Classification Total: PS - Personal Services		\$ 6,339,779	\$ 5,935,000	\$ 5,945,000	\$ 10,000
<i>CS - Contractual Services</i>					
2260-101	INSURANCE & BONDS UNEMPLOYMENT	4,407	5,000	5,000	-
2260-102	INSURANCE & BONDS WORKER'S COMP	691,076	700,000	700,000	-
2260-103	INSURANCE & BONDS LIABILITY INSURANCE	1,342,936	1,500,000	1,500,000	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	1,114,740	1,652,478	1,550,000	(102,478)
Account Classification Total: CS - Contractual Services		\$ 3,153,159	\$ 3,857,478	\$ 3,755,000	\$ (102,478)
Division Total: 408 - INSURANCE PROGRAM (SELF-INSURED)		\$ 9,492,938	\$ 9,792,478	\$ 9,700,000	\$ (92,478)

Account Number	Account Description	FY2019 Actual	FY2020 Amended Budget	FY2021 Approved Budget	Change from FY20 to FY21 + or (-)
Department: 10 - ADMINISTRATION & FINANCE					
Division: 414 - FINANCE OFFICE					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	544,369	653,076	758,013	104,937
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	63,000	70,000	7,000
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	43,913	49,960	57,988	8,028
1060-101	RETIREMENT EXPENSE CIVILIAN	58,345	65,308	75,801	10,493
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	1,312	2,500	2,500	-
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	2,172	2,800	2,100	(700)
Account Classification Total: PS - Personal Services		\$ 650,111	\$ 836,644	\$ 966,402	\$ 129,758
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	8,689	5,500	3,000	(2,500)
2120-101	PRINTING PRINTING	217	500	500	-
2140-101	TRAVEL TRAVEL	914	1,000	1,000	-
2180-101	POSTAGE POSTAGE	99,302	98,116	100,000	1,884
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	3,754	6,000	4,000	(2,000)
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	5,714	2,000	2,000	-
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	125	500	500	-
2240-101	AUDIT COSTS AUDIT COSTS	14,750	36,180	36,000	(180)
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	233,337	132,810	70,000	(62,810)
Account Classification Total: CS - Contractual Services		\$ 366,802	\$ 282,606	\$ 217,000	\$ (65,606)
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	5,004	8,608	5,000	(3,608)
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	5,898	5,056	5,000	(56)
3430-101	AUTOMOBILE SUPPLIES FUEL	122	1,000	300	(700)
3430-102	AUTOMOBILE SUPPLIES FUEL - HTGN IN BLOOM	-	500	500	-
Account Classification Total: C - Commodities		\$ 11,024	\$ 15,164	\$ 10,800	\$ (4,364)
<i>CAP - Capital Outlay</i>					
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	7,876	5,000	5,000	-
4590-104	CAPITAL OUTLAY - EQUIPMENT OTHER EQUIPMENT	14,999	-	-	-
Account Classification Total: CAP - Capital Outlay		\$ 22,875	\$ 5,000	\$ 5,000	\$ -
Division Total: 414 - FINANCE OFFICE		\$ 1,050,811	\$ 1,139,414	\$ 1,199,202	\$ 59,788

CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2020 - 2021

DEPARTMENT: ADMIN. & FINANCE - FINANCE DIVISION

NUMBER: 414

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
FINANCE DIRECTOR	P28D	1	91,058
COMPTROLLER	P23D	1	66,180
ASS'T. FINANCE DIRECTOR	P23D	1	66,180
BUSINESS SERVICES ADVOCATE	P21D	1	60,432
BUDGET MANAGER	A17D	1	53,370
REVENUE AUDIT SUPERVISOR	A16D	1	50,765
REVENUE MANAGER	A16D	1	50,765
PAYROLL ADMINISTRATOR	A15D	1	48,237
ACCOUNTS PAYABLE ADMINISTRATOR	A15D	1	48,237
TRAFFIC SAFETY OFFICER	A14D	0.0994	4,610
B & O LICENSING SPECIALIST	A11D	1	38,555
REVENUE AUDITOR	A11D	1	38,555
REVENUE SPECIALIST *	A11D	1	0
REVENUE SERVICES & PROJECTS COORDINATOR	C8C	1	0
REVENUE SERVICE REPRESENTATIVE	C8C	5 (salaries for 4)	<u>130,481</u>
			PAYROLL ACCRUAL 3,988
			LONGEVITY <u>6,600</u>
			758,013
*PAID FOR BY SANITATION & TRASH FUND			
GRAND TOTAL		19	<u>758,013</u>
P/T CLERICAL PAID FOR BY HIGHWAY SAFETY		1	29,120

Account Number	Account Description	FY2019 Actual	FY2020 Amended Budget	FY2021 Approved Budget	Change from FY20 to FY21 + or (-)
Department: 10 - ADMINISTRATION & FINANCE					
Division: 416 - MUNICIPAL COURT					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	65,215	72,345	75,529	3,184
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	-	33,000	33,000
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	4,818	5,534	5,778	244
1060-101	RETIREMENT EXPENSE CIVILIAN	4,200	7,234	7,553	319
Account Classification Total: PS - Personal Services		\$ 74,234	\$ 85,113	\$ 121,860	\$ 36,747
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	279	550	300	(250)
2120-101	PRINTING PRINTING	-	100	-	(100)
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	-	350	300	(50)
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	22,711	25,000	25,000	-
Account Classification Total: CS - Contractual Services		\$ 22,990	\$ 26,000	\$ 25,600	\$ (400)
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	909	650	650	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	25	100	-	(100)
Account Classification Total: C - Commodities		\$ 934	\$ 750	\$ 650	\$ (100)
<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		\$ 98,158	\$ 114,863	\$ 148,110	\$ 33,247

CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2020 -2021

DEPARTMENT: MUNICIPAL COURT

NUMBER: 416

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
MUNICIPAL JUDGE			19,950
COURT CLERK	A12D	1	41,614
ARRAIGNMENT JUDGES			10,664
SUBSTITUTE JUDGES			300
PAYROLL ACCRUAL			397
LONGEVITY			2,604
GRAND TOTAL		1	75,529

Account Number	Account Description	FY2019 Actual	FY2020 Amended Budget	FY2021 Approved Budget	Change from FY20 to FY21 + or (-)
Department: 10 - ADMINISTRATION & FINANCE					
Division: 422 - HUMAN RESOURCES					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	165,886	184,930	160,389	(24,541)
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	-	42,500	42,500
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	12,275	14,147	12,270	(1,877)
1060-101	RETIREMENT EXPENSE CIVILIAN	16,837	18,493	16,039	(2,454)
Account Classification Total: PS - Personal Services		\$ 194,997	\$ 217,570	\$ 231,197	\$ 13,627
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	1,047	1,425	700	(725)
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	1,402	1,500	1,500	-
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	578	500	500	-
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	184	700	500	(200)
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	9,750	9,050	10,000	950
Account Classification Total: CS - Contractual Services		\$ 12,961	\$ 13,175	\$ 13,200	\$ 25
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	344	500	500	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	774	560	560	-
3430-101	AUTOMOBILE SUPPLIES FUEL	95	500	250	(250)
Account Classification Total: C - Commodities		\$ 1,212	\$ 1,560	\$ 1,310	\$ (250)
Division Total: 422 - HUMAN RESOURCES		\$ 209,171	\$ 232,305	\$ 245,707	\$ 13,402

CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2020 - 2021

DEPARTMENT: ADMIN. & FINANCE
HUMAN RESOURCES

NUMBER: 422

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
HUMAN RESOURCES DIRECTOR	P22D	1	63,378
ADMINISTRATIVE ASSISTANT II	A10D	1	36,388
SAFETY & WELLNESS/LABOR LIAISON COORDINATOR	A18D	1	55,963
PAYROLL ACCRUAL			844
LONGEVITY			3,816
GRAND TOTAL		3	160,389

Account Number	Account Description	FY2019 Actual	FY2020 Amended Budget	FY2021 Approved Budget	Change from FY20 to FY21 + or (-)
Department: 10 - ADMINISTRATION & FINANCE					
Division: 423 - PURCHASING					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	46,602	56,151	60,693	4,542
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	4,115	4,295	4,643	348
1060-101	RETIREMENT EXPENSE CIVILIAN	5,584	5,615	6,069	454
Account Classification Total: PS - Personal Services		\$ 56,301	\$ 66,061	\$ 71,406	\$ 5,345
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	879	1,000	300	(700)
2140-101	TRAVEL TRAVEL	1,772	3,300	2,000	(1,300)
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	961	1,500	1,000	(500)
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	190	250	200	(50)
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	1,020	2,120	1,000	(1,120)
Account Classification Total: CS - Contractual Services		\$ 4,822	\$ 8,170	\$ 4,500	\$ (3,670)
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	(255)	1,518	500	(1,018)
Account Classification Total: C - Commodities		\$ (255)	\$ 1,518	\$ 500	\$ (1,018)
Division Total: 423 - PURCHASING		\$ 60,867	\$ 75,749	\$ 76,406	\$ 657

CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2020 - 2021

DEPARTMENT: ADMIN. & FINANCE
PURCHASING

NUMBER: 423

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
DIRECTOR	P21D	1	60,432
PAYROLL ACCRUAL			261
LONGEVITY			-
GRAND TOTAL		1	60,693

Account Number	Account Description	FY2019 Actual	FY2020 Amended Budget	FY2021 Approved Budget	Change from FY20 to FY21 + or (-)
Department: 10 - ADMINISTRATION & FINANCE					
Division: 439 - INFORMATION TECHNOLOGY					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	122,505	194,379	246,167	51,788
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	9,019	14,870	18,832	3,962
1060-101	RETIREMENT EXPENSE CIVILIAN	11,861	19,438	24,616	5,178
Account Classification Total: PS - Personal Services		\$ 143,384	\$ 228,687	\$ 289,615	\$ 60,928
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	6,127	2,500	2,500	-
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	597	3,700	24,700	21,000
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	213,956	183,973	300,000	116,027
Account Classification Total: CS - Contractual Services		\$ 220,679	\$ 190,173	\$ 327,200	\$ 137,027
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	1,544	500	500	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	3,438	3,000	200	(2,800)
3430-101	AUTOMOBILE SUPPLIES FUEL	-	1,000	200	(800)
Account Classification Total: C - Commodities		\$ 4,982	\$ 4,500	\$ 900	\$ (3,600)
<i>CAP - Capital Outlay</i>					
4590-105	CAPITAL OUTLAY - EQUIPMENT OTHER CAPITAL OUTLAY	144,343	261,321	100,000	(161,321)
Account Classification Total: CAP - Capital Outlay		\$ 144,343	\$ 261,321	\$ 100,000	\$ (161,321)
Division Total: 439 - INFORMATION TECHNOLOGY		\$ 513,388	\$ 684,681	\$ 717,715	\$ 33,034

CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2020 - 2021

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	66,180
NETWORK ADMINISTRATOR	A17D	1	53,370
HELP DESK TECHNICIAN	A12D	1	41,614
HELP DESK TECHNICIAN	A12D	1	41,614
HELP DESK TECHNICIAN	A12D	1	0
TECHNICAL MEDIA MANAGER	A12D	1	41,614
PAYROLL ACCRUAL			1,295
LONGEVITY			480
TOTAL		6	246,167

Account Number	Account Description	FY2019 Actual	FY2020 Amended Budget	FY2021 Approved Budget	Change from FY20 to FY21 + 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	-	68,156	71,943	3,787
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	-	5,214	5,504	290
1060-101	RETIREMENT EXPENSE CIVILIAN	-	6,816	7,194	378
Account Classification Total: PS - Personal Services		\$ -	\$ 80,186	\$ 84,641	\$ 4,455
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	-	1,440	1,000	(440)
2120-101	PRINTING 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	7,500	-
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	-	-	200	200
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	-	5,000	2,500	(2,500)
Account Classification Total: CS - Contractual Services		\$ -	\$ 21,940	\$ 13,200	\$ (8,740)
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	-	1,000	500	(500)
Account Classification Total: C - Commodities		\$ -	\$ 1,000	\$ 500	\$ (500)
<i>CAP - Capital Outlay</i>					
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	-	3,500	500	(3,000)
Account Classification Total: CAP - Capital Outlay		\$ -	\$ 3,500	\$ 500	\$ (3,000)
Division Total: 954 - HUMAN RELATIONS COMMISSION		\$ -	\$ 106,626	\$ 98,841	\$ (7,785)

CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2020 - 2021

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	53,370
ADMINISTRATIVE ASSISTANT II	A10D	0.5	18,194
PAYROLL ACCRUAL			378
LONGEVITY			0
GRAND TOTAL		1.5	71,943

Account Number	Account Description	FY2019 Actual	FY2020 Amended Budget	FY2021 Approved Budget	Change from FY20 to FY21 + or (-)
Department: 45 - CITY ATTORNEY					
Division: 417 - CITY ATTORNEY					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	239,105	243,336	256,082	12,746
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	-	37,000	37,000
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	17,624	18,615	19,590	975
1060-101	RETIREMENT EXPENSE CIVILIAN	24,347	24,334	25,608	1,274
Account Classification Total: PS - Personal Services		\$ 281,075	\$ 286,285	\$ 338,280	\$ 51,995
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	870	1,350	350	(1,000)
2120-101	PRINTING PRINTING	672	700	700	-
2140-101	TRAVEL TRAVEL	602	500	500	-
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	1,073	1,500	1,500	-
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	750	800	800	-
2290-101	COURT COSTS & DAMAGES COURT COSTS	1,342	9,000	3,000	(6,000)
2290-102	COURT COSTS & DAMAGES DAMAGE CLAIMS	7,258	15,000	8,000	(7,000)
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	94,817	50,000	41,500	(8,500)
Account Classification Total: CS - Contractual Services		\$ 107,383	\$ 78,850	\$ 56,350	\$ (22,500)
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	1,061	1,400	1,000	(400)
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	228	300	300	-
3420-101	BOOKS BOOKS	158	1,500	250	(1,250)
Account Classification Total: C - Commodities		\$ 1,447	\$ 3,200	\$ 1,550	\$ (1,650)
<i>CAP - Capital Outlay</i>					
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	989	-	-	-
Account Classification Total: CAP - Capital Outlay		\$ 989	\$ -	\$ -	\$ -
Division Total: 417 - CITY ATTORNEY		\$ 390,895	\$ 368,335	\$ 396,180	\$ 27,845

**CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2020-2021**

DEPARTMENT: LEGAL

NUMBER: 417

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
CITY ATTORNEY	P29D	1	99,628
ASSISTANT CITY ATTORNEY	P26D	1	76,480
LEGAL SECRETARY	A11D	1	38,555
LEGAL ASSISTANT	A10D	1	36,388
PAYROLL ACCRUAL			1,347
LONGEVITY			3,684
GRAND TOTAL		4	256,082

Account Number	Account Description	FY2019 Actual	FY2020 Amended Budget	FY2021 Approved Budget	Change from FY20 to FY21 + 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	109,385	174,295	174,876	581
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	8,149	13,334	13,378	44
1060-101	RETIREMENT EXPENSE CIVILIAN	11,012	17,429	17,488	59
Account Classification Total: PS - Personal Services		\$ 128,546	\$ 205,058	\$ 205,741	\$ 683
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	279	250	250	-
2120-101	PRINTING PRINTING	73	100	100	-
2140-101	TRAVEL TRAVEL	2,098	3,200	3,200	-
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	7,433	33,364	10,000	(23,364)
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	-	750	2,800	2,050
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	-	300	300	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	63,079	23,452	35,000	11,548
Account Classification Total: CS - Contractual Services		\$ 72,962	\$ 61,416	\$ 51,650	\$ (9,766)
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	597	500	500	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	3,406	3,450	2,500	(950)
Account Classification Total: C - Commodities		\$ 4,003	\$ 3,950	\$ 3,000	\$ (950)
Division Total: 437 - MAYOR'S OFFICE OF PLANNING & DEV		\$ 205,511	\$ 270,424	\$ 260,391	\$ (10,033)

**CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2020 - 2021**

**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	58,703
PLANNER	A16D	1.0000	50,764
GIS ANALYST	A13D	0.5000	22,034
GIS TECHNICIAN	A11D	1.0000	-
ZONING OFFICER	A12D	1.0000	41,614
PLANNING TECHNICIAN	A07D	1.0000	-
PAYROLL ACCRUAL			920
LONGEVITY			840
GRAND TOTAL		5.50	174,876

Account Number	Account Description	FY2019 Actual	FY2020 Amended Budget	FY2021 Approved Budget	Change from FY20 to FY21 + or (-)
Department: 55 - POLICE					
Division: 700 - POLICE					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	4,637,390	5,746,893	6,233,761	486,868
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	390,000	407,819	17,819
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	97,737	101,900	116,200	14,300
1060-101	RETIREMENT EXPENSE CIVILIAN	19,788	27,100	41,500	14,400
1070-101	CONTRIBUTION TO PENSION FUND PENSION - POLICE OFFICERS	4,487,498	4,487,498	4,515,894	28,396
1070-102	CONTRIBUTION TO PENSION FUND PENSION - POFFRS - POLICE	159,840	236,600	200,000	(36,600)
1070-105	CONTRIBUTION TO PENSION FUND INSURANCE PREMIUM SURTAX	1,328,189	1,053,495	1,091,330	37,835
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	1,256,799	1,000,000	1,000,000	-
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	28,457	144,771	160,000	15,229
Account Classification Total: PS - Personal Services		\$ 12,015,699	\$ 13,188,257	\$ 13,766,504	\$ 578,247
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	85,644	90,000	75,000	(15,000)
2120-101	PRINTING PRINTING	1,063	2,000	1,500	(500)
2130-101	UTILITIES UTILITIES	163,038	150,203	160,000	9,797
2140-101	TRAVEL TRAVEL	369	400	-	(400)
2150-101	MAINTENANCE & REPAIR - BUILDINGS & GROUNDS MAINT. & REP. - BLDNGS & GROUNDS	2,207	4,000	2,000	(2,000)
2160-101	MAINTENANCE & REPAIR - EQUIPMENT MAINTENANCE & REPAIR - EQUIPMENT	1,878	2,000	2,000	-
2170-101	MAINTENANCE & REPAIR - AUTOS & TRUCKS MAINT. & REPAIR - AUTOS & TRUCKS	16,214	17,555	15,000	(2,555)
2200-101	ADVERTISING & LEGAL PUBLICATIONS ADVERTISING & LEGAL PUBLICATIONS	2,155	2,200	2,200	-
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	38,957	50,000	50,000	-
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	1,056	1,000	1,000	-
2230-101	PROFESSIONAL SERVICES PROFESSIONAL SERVICES	4,842	5,000	5,000	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	582,327	379,730	300,000	(79,730)
2330-101	INVESTIGATION EXPENSE INVESTIGATION EXPENSE	963	1,000	1,000	-
Account Classification Total: CS - Contractual Services		\$ 900,712	\$ 705,088	\$ 614,700	\$ (90,388)

Account Number	Account Description	FY2019 Actual	FY2020 Amended Budget	FY2021 Approved Budget	Change from FY20 to FY21 + or (-)
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	10,143	10,000	9,000	(1,000)
3410-102	DEPARTMENTAL SUPPLIES & MATERIALS JANITORIAL SUPPLIES	7,264	7,500	7,500	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	17,554	25,000	18,000	(7,000)
3410-109	DEPARTMENTAL SUPPLIES & MATERIALS OTHER COMMODITIES	652	1,000	1,000	-
3430-101	AUTOMOBILE SUPPLIES FUEL	154,429	149,582	150,000	418
Account Classification Total: C - Commodities		\$ 190,042	\$ 193,082	\$ 185,500	\$ (7,582)
<i>CAP - Capital Outlay</i>					
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	2,174	1,170	1,000	(170)
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	46,708	50,000	290,000	240,000
4590-104	CAPITAL OUTLAY - EQUIPMENT OTHER EQUIPMENT	588,892	438,197	50,000	(388,197)
Account Classification Total: CAP - Capital Outlay		\$ 637,774	\$ 489,367	\$ 341,000	\$ (148,367)
<i>CON - Contributions</i>					
5660-101	CONTRIBUTIONS/TRANSFERS TO OTHER FUNDS POLICE RETIREES INS FD	271,963	300,000	300,000	-
Account Classification Total: CON - Contributions		\$ 271,963	\$ 300,000	\$ 300,000	\$ -
Division Total: 700 - POLICE		\$ 14,016,189	\$ 14,875,794	\$ 15,207,704	\$ 331,910

**CITY OF HUNTINGTON
EMPLOYEE BUDGET SUPPLEMENT
FISCAL YEAR 2020 - 2021**

**DEPARTMENT: POLICE
NUMBER: 700**

<u>POSITION</u>	<u>PAY GRADE</u>	<u>BUDGETED</u>	<u>BASE SALARY</u>	<u>TOTAL</u>
CHIEF	P28D	1	91,058	91,058
CIVIL SERVICE OFFICERS		108	271,887	5,325,803
TOTAL SWORN BUDGETED		109	362,945	5,416,861

MINIMUM STAFFING WILL REMAIN AT 98

TOTAL BASE PAY	5,416,861
<u>SWORN - OTHER PAY</u>	
HOLIDAY & VACATION BUYBACK	111,072
SHIFT DIFFERENTIAL	60,000
HOLIDAY PAY/OVERTIME	139,880
TOTAL OTHER PAY	311,000
GRAND TOTAL SWORN	5,727,861

<u>CIVILIAN</u>			
ADMINISTRATIVE ASSISTANT - CHIEF	A10D	1	36,388
RECORDS CLERKS	C09C	2	68,836
ADMINISTRATIVE ASSISTANT I	A11D	1	38,555
TRAINING/VEHICLE MAINTENANCE	A12D	1	41,614
PROPERTY & EVIDENCE CLERK	A12D	1	41,614
FIU TECHNICIAN	A17D	1	53,370
RECRUITING/TRAINING	A12D	1	41,614
LONGEVITY (CIVILIAN ONLY)			1,470
TOTAL CIVILIAN		8	323,500
PAYROLL ACCRUAL			182,400
GRAND TOTAL		117	6,233,761

Account Number	Account Description	FY2019 Actual	FY2020 Amended Budget	FY2021 Approved Budget	Change from FY20 to FY21 + or (-)
Department: 30 - FIRE					
Division: 706 - FIRE DEPARTMENT					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	2,757,459	2,803,810	2,940,367	136,557
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	313,643	900,000	586,357
1030-107	SALARY & WAGES OF FIREMEN'S READJUSTMENT BENEFIT FUND	28,829	25,000	25,000	-
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	69,812	75,560	86,519	10,959
1060-101	RETIREMENT EXPENSE CIVILIAN	3,506	3,672	20,609	16,937
1070-103	CONTRIBUTION TO PENSION FUND RETIREMENT - FIREFIGHTERS	5,745,128	5,745,128	5,658,818	(86,310)
1070-104	CONTRIBUTION TO PENSION FUND PENSION - POFFRS - FIRE	107,683	67,018	80,000	12,982
1070-105	CONTRIBUTION TO PENSION FUND INSURANCE PREMIUM SURTAX	1,386,836	1,109,807	1,179,833	70,026
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	1,328,370	1,707,115	1,500,000	(207,115)
1080-102	OVERTIME / EXTRA HELP UNSCHEDULED OVERTIME	598,826	467,500	450,000	(17,500)
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	20,798	92,600	90,000	(2,600)
Account Classification Total: PS - Personal Services		\$ 12,047,247	\$ 12,410,853	\$ 12,931,146	\$ 520,293
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	25,559	28,000	15,000	(13,000)
2120-101	PRINTING PRINTING	-	400	400	-
2130-101	UTILITIES UTILITIES	84,383	85,000	100,000	15,000
2140-101	TRAVEL TRAVEL	812	5,136	5,000	(136)
2150-101	MAINTENANCE & REPAIR - BUILDINGS & GROUNDS MAINT. & REP. - BLDNGS & GROUNDS	39,317	45,000	30,000	(15,000)
2160-101	MAINTENANCE & REPAIR - EQUIPMENT MAINTENANCE & REPAIR - EQUIPMENT	7,740	13,506	8,000	(5,506)
2170-101	MAINTENANCE & REPAIR - AUTOS & TRUCKS MAINT. & REPAIR - AUTOS & TRUCKS	50,477	85,813	50,000	(35,813)
2180-101	POSTAGE POSTAGE	56	200	200	-
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	19,127	25,000	50,000	25,000
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	1,739	2,000	2,000	-
2230-101	PROFESSIONAL SERVICES PROFESSIONAL SERVICES	15,318	13,296	10,000	(3,296)
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	815,718	423,264	150,000	(273,264)
2330-101	INVESTIGATION EXPENSE INVESTIGATION EXPENSE	131	2,581	3,000	419
Account Classification Total: CS - Contractual Services		\$ 1,060,377	\$ 729,196	\$ 423,600	\$ (305,596)

Account Number	Account Description	FY2019 Actual	FY2020 Amended Budget	FY2021 Approved Budget	Change from FY20 to FY21 + or (-)
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	3,542	5,000	4,000	(1,000)
3410-102	DEPARTMENTAL SUPPLIES & MATERIALS JANITORIAL SUPPLIES	21,794	25,929	22,000	(3,929)
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	10,375	9,735	11,000	1,265
3430-101	AUTOMOBILE SUPPLIES FUEL	34,165	43,000	35,000	(8,000)
3450-101	UNIFORMS SAFETY GEAR	86,227	180,000	100,000	(80,000)
Account Classification Total: C - Commodities		\$ 156,104	\$ 263,664	\$ 172,000	\$ (91,664)
<i>CAP - Capital Outlay</i>					
4580-101	CAPITAL OUTLAY - OTHER IMPROVEMENTS CAPITAL OUTLAY OTHER IMPROVEMENT	35,183	209,970	100,000	(109,970)
4590-101	CAPITAL OUTLAY - EQUIPMENT OFFICE EQUIPMENT	78	200	-	(200)
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	677,566	489,550	375,000	(114,550)
4590-104	CAPITAL OUTLAY - EQUIPMENT OTHER EQUIPMENT	3,107	148,309	12,000	(136,309)
4590-106	CAPITAL OUTLAY - EQUIPMENT CABELL COUNTY FIRE EXCESS LEVY	39,150	50,247	50,000	(247)
Account Classification Total: CAP - Capital Outlay		\$ 755,083	\$ 898,276	\$ 537,000	\$ (361,276)
<i>CON - Contributions</i>					
5660-102	CONTRIBUTIONS/TRANSFERS TO OTHER FUNDS FIRE RETIREE INS FD	126,955	131,359	130,000	(1,359)
Account Classification Total: CON - Contributions		\$ 126,955	\$ 131,359	\$ 130,000	\$ (1,359)
Division Total: 706 - FIRE DEPARTMENT		\$ 14,145,766	\$ 14,433,348	\$ 14,193,746	\$ (239,602)

**CITY OF HUNTINGTON
EMPLOYEE BUDGET SUPPLEMENT
FISCAL YEAR 2020 - 2021**

**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	91,058	0	91,058
EXECUTIVE OFFICER	P26D	1	76,480	0	76,480
CIVIL SERVICE FIRE FIGHTERS		94	2,715,537	1,500,000	4,215,537
TOTAL SWORN BUDGETED		96	2,883,075	1,500,000	4,383,075
TOTAL BASE PAY			2,883,075	1,500,000	4,383,075
<u>SWORN - OTHER PAY</u>					
UNSCHEDULED OVERTIME			0	450,000	450,000
TOTAL OTHER PAY			0	450,000	450,000
GRAND TOTAL SWORN		96	2,883,075	1,950,000	4,833,075
<u>CIVILIAN</u>					
ADM. ASSISTANT I	A11D	1	38,555	0	38,555
TOTAL CIVILIAN		1	38,555	0	38,555
PAYROLL ACCRUAL			18,737		18,737
GRAND TOTAL		97	2,940,367	1,950,000	4,890,368

CITY OF HUNTINGTON WV					
FY2021 Approved Public Works Department Expenditure Summary					
Department- Division Number	Department - Division	FY2019 Actual	FY2020 Amended Budget	FY2021 Approved Budget	Change from FY20 to FY21 + or (-)
60-436	PUBLIC WORKS - INSPECTIONS & PERMITS	382,364	368,180	427,392	59,212
60-441	PUBLIC WORKS - BUILDING MAINTENANCE	1,145,606	902,374	1,116,380	214,006
60-566	PUBLIC WORKS - ADMINISTRATION	312,720	288,979	293,258	4,279
60-712	PUBLIC WORKS - TRAFFIC ENGINEERING	714,702	730,953	752,785	21,832
60-750	PUBLIC WORKS - STREETS & HIGHWAYS	736,359	940,886	934,416	(6,470)
60-754	PUBLIC WORKS - MOTOR POOL	667,391	686,234	696,965	10,731
60-755	PUBLIC WORKS - STREETS CONSTRUCTION	3,693,475	2,890,000	2,450,000	(440,000)
	TOTAL PUBLIC WORKS	7,652,617	6,807,606	6,671,196	(136,410)

Account Number	Account Description	FY2019 Actual	FY2020 Amended Budget	FY2021 Approved Budget	Change from FY20 to FY21 + 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	196,696	207,874	224,316	16,442
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	14,362	15,902	17,160	1,258
1060-101	RETIREMENT EXPENSE CIVILIAN	23,970	20,787	22,432	1,645
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	168	2,400	200	(2,200)
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	793	700	700	-
Account Classification Total: PS - Personal Services		\$ 235,990	\$ 247,663	\$ 264,808	\$ 17,145
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	2,995	2,216	1,000	(1,216)
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	-	800	250	(550)
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	1,515	2,100	1,500	(600)
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	66,256	26,150	20,000	(6,150)
Account Classification Total: CS - Contractual Services		\$ 70,766	\$ 31,266	\$ 22,750	\$ (8,516)
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	1,342	1,751	1,500	(251)
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	2,145	6,635	2,000	(4,635)
3420-101	BOOKS BOOKS	144	200	200	-
3430-101	AUTOMOBILE SUPPLIES FUEL	2,135	2,500	2,000	(500)
Account Classification Total: C - Commodities		\$ 5,766	\$ 11,086	\$ 5,700	\$ (5,386)
<i>CAP - Capital Outlay</i>					
4590-104	CAPITAL OUTLAY - EQUIPMENT OTHER EQUIPMENT	198	-	-	-
Account Classification Total: CAP - Capital Outlay		\$ 198	\$ -	\$ -	\$ -
Division Total: 566 - PUBLIC WORKS ADMINISTRATION		\$ 312,720	\$ 290,015	\$ 293,258	\$ 3,243

**CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2020 -2021**

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	91,058
ASST PUBLIC WORKS DIRECTOR	A19D	1	-
GENERAL SUPERINTENDENT I	A18D	1	55,963
PUBLIC WORKS CLERK	C09C	1	33,416
ADMINISTRATIVE ASSISTANT I	A11D	1	38,555
PAYROLL ACCRUAL			1,180
LONGEVITY/CALL OUT PAY			4,144
GRAND TOTAL		5.00	224,316

Account Number	Account Description	FY2019 Actual	FY2020 Amended Budget	FY2021 Approved Budget	Change from FY20 to FY21 + or (-)
Department: 60 - PUBLIC WORKS					
Division: 436 - INSPECTIONS & PERMITS					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	220,232	254,902	267,269	12,367
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	-	77,000	77,000
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	16,058	19,500	20,446	946
1060-101	RETIREMENT EXPENSE CIVILIAN	22,367	25,490	26,727	1,237
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	147	1,550	500	(1,050)
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	1,750	2,100	2,100	-
Account Classification Total: PS - Personal Services		\$ 260,553	\$ 303,542	\$ 394,042	\$ 90,500
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	7,279	4,100	2,500	(1,600)
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	777	1,500	1,000	(500)
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	225	400	400	-
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	1,738	22,221	10,000	(12,221)
Account Classification Total: CS - Contractual Services		\$ 10,019	\$ 28,221	\$ 13,900	\$ (14,321)
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	346	200	200	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	82	1,500	500	(1,000)
3420-101	BOOKS BOOKS	553	750	750	-
3430-101	AUTOMOBILE SUPPLIES FUEL	7,856	8,967	8,000	(967)
Account Classification Total: C - Commodities		\$ 8,836	\$ 11,417	\$ 9,450	\$ (1,967)
<i>CAP - Capital Outlay</i>					
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	102,956	127,956	10,000	(117,956)
Account Classification Total: CAP - Capital Outlay		\$ 102,956	\$ 127,956	\$ 10,000	\$ (117,956)
Division Total: 436 - INSPECTIONS & PERMITS		\$ 382,364	\$ 471,136	\$ 427,392	\$ (43,744)

CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2020 - 2021

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	53,371
CHIEF ELECTRICAL INSPECTOR	A16D	1	50,765
CHIEF PLUMBING INSPECTOR	A16D	1	50,765
ELECTRICAL INSPECTOR		1	
PLUMBING INSPECTOR		1	
CODE ENFORCEMENT - RIGHT OF WAY INSPECTOR	C11C	1	35,448
CODE ENFORCEMENT	C11C	1	35,448
CODE ENFORCEMENT	C11C**	1	-
CODE ENFORCEMENT	C11C**	1	-
CODE ENFORCEMENT	C11C**	1	-
INSPECTIONS & COMPLIANCE CLERK	C09C	1	33,416
LONGEVITY/CALL OUT PAY*			6,652
(\$3/HOUR FROM 4:00 FRIDAY - 7:00 MONDAY)			
PAYROLL ACCRUAL			1,406
GRAND TOTAL		11	267,269

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

** Paid for by Sanitation & Trash

Account Number	Account Description	FY2019 Actual	FY2020 Amended Budget	FY2021 Approved Budget	Change from FY20 to FY21 + or (-)
Department: 60 - PUBLIC WORKS					
Division: 441 - BUILDING MAINTENANCE					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	150,393	204,843	212,095	7,252
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	-	20,000	20,000
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	11,388	15,670	16,225	555
1060-101	RETIREMENT EXPENSE CIVILIAN	16,214	20,484	21,210	726
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	8,879	9,000	8,650	(350)
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	1,750	3,150	3,500	350
Account Classification Total: PS - Personal Services		\$ 188,624	\$ 253,147	\$ 281,680	\$ 28,533
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	2,200	2,000	2,000	-
2130-101	UTILITIES UTILITIES	63,336	60,000	60,000	-
2150-101	MAINTENANCE & REPAIR - BUILDINGS & GROUNDS MAINT. & REP. - BLDNGS & GROUNDS	9,254	16,182	10,000	(6,182)
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	-	100	-	(100)
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	515,755	401,000	200,000	(201,000)
Account Classification Total: CS - Contractual Services		\$ 590,545	\$ 479,282	\$ 272,000	\$ (207,282)
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	1,226	150	200	50
3410-102	DEPARTMENTAL SUPPLIES & MATERIALS JANITORIAL SUPPLIES	2,944	3,300	3,000	(300)
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	976	450	500	50
3430-101	AUTOMOBILE SUPPLIES FUEL	2,991	2,718	3,000	282
Account Classification Total: C - Commodities		\$ 8,138	\$ 6,618	\$ 6,700	\$ 82
<i>CAP - Capital Outlay</i>					
4580-101	CAPITAL OUTLAY - OTHER IMPROVEMENTS CAPITAL OUTLAY OTHER IMPROVEMENT	316,646	464,275	531,000	66,725
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	26,658	-	-	-
4590-104	CAPITAL OUTLAY - EQUIPMENT OTHER EQUIPMENT	14,995	-	-	-
Account Classification Total: CAP - Capital Outlay		\$ 358,299	\$ 464,275	\$ 531,000	\$ 66,725
Division Total: 441 - BUILDING MAINTENANCE		\$ 1,145,606	\$ 1,203,322	\$ 1,091,380	\$ (111,942)

Account Number	Account Description	FY2019 Actual	FY2020 Amended Budget	FY2021 Approved Budget	Change from FY20 to FY21 + or (-)
Department: 60 - PUBLIC WORKS					
Division: 441A - BUILDING MAINTENANCE - ARMORY					
<i>CS - Contractual Services</i>					
2130-101	UTILITIES UTILITIES	-	30,000	15,000	
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	-	20,000	10,000	
Account Classification Total: CS - Contractual Services		\$ -	\$ 50,000	\$ 25,000	\$ (25,000)
Division Total: 441A - BUILDING MAINTENANCE - ARMORY		\$ -	\$ 50,000	\$ 25,000	\$ (25,000)

CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2020 - 2021

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	41,497
SPECIALIST	C12C	1	36,405
SPECIALIST	C12C	1	36,405
SPECIALIST	C12C	1	36,405
SPECIALIST	C12C	1	36,405
JANITOR - PART TIME			20,800
LONGEVITY			3,061
PAYROLL ACCRUAL			1,116
GRAND TOTAL		5	212,095

Account Number	Account Description	FY2019 Actual	FY2020 Amended Budget	FY2021 Approved Budget	Change from FY20 to FY21 + or (-)
Department: 60 - PUBLIC WORKS					
Division: 712 - TRAFFIC ENGINEERING					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	196,748	209,594	218,517	8,923
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	-	44,000	44,000
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	15,374	16,034	16,717	683
1060-101	RETIREMENT EXPENSE CIVILIAN	21,103	20,959	21,852	893
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	16,382	44,000	18,000	(26,000)
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	4,200	4,200	4,200	-
Account Classification Total: PS - Personal Services		\$ 253,806	\$ 294,787	\$ 323,285	\$ 28,498
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	7,425	6,000	3,000	(3,000)
2130-101	UTILITIES UTILITIES	359,129	349,000	360,000	11,000
2150-101	MAINTENANCE & REPAIR - BUILDINGS & GROUNDS MAINT. & REP. - BLDNGS & GROUNDS	-	300	-	(300)
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	-	1,227	500	(727)
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	1,793	9,373	2,500	(6,873)
Account Classification Total: CS - Contractual Services		\$ 368,348	\$ 365,900	\$ 366,000	\$ 100
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	-	500	-	(500)
3410-102	DEPARTMENTAL SUPPLIES & MATERIALS JANITORIAL SUPPLIES	-	450	-	(450)
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	34,062	31,281	35,000	3,719
3410-109	DEPARTMENTAL SUPPLIES & MATERIALS OTHER COMMODITIES	4,891	14,250	6,000	(8,250)
3430-101	AUTOMOBILE SUPPLIES FUEL	8,608	7,500	7,000	(500)
3450-101	UNIFORMS SAFETY GEAR	759	700	500	(200)
Account Classification Total: C - Commodities		\$ 48,320	\$ 54,681	\$ 48,500	\$ (6,181)

Account Number	Account Description	FY2019 Actual	FY2020 Amended Budget	FY2021 Approved Budget	Change from FY20 to FY21 + or (-)
<i>CAP - Capital Outlay</i>					
4580-101	CAPITAL OUTLAY - OTHER IMPROVEMENTS CAPITAL OUTLAY OTHER IMPROVEMENT	17,570	20,000	15,000	(5,000)
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	26,658	-	-	-
Account Classification Total: CAP - Capital Outlay		\$ 44,228	\$ 20,000	\$ 15,000	\$ (5,000)
Division Total: 712 - TRAFFIC ENGINEERING		\$ 714,702	\$ 735,368	\$ 752,785	\$ 17,417

CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2020 - 2021

**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	38,273
TECHNICIAN II	C11C	2	70,895
SIGN FABRICATOR	C09C	1	33,416
MAINTENANCE WORKER	H07C	2	64,878
LONGEVITY			9,906
PAYROLL ACCRUAL			1,150
GRAND TOTAL		6	218,517

Account Number	Account Description	FY2019 Actual	FY2020 Amended Budget	FY2021 Approved Budget	Change from FY20 to FY21 + or (-)
Department: 60 - PUBLIC WORKS					
Division: 750 - STREETS & HIGHWAYS					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	398,745	492,870	517,523	24,653
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	-	-	22,000	22,000
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	32,569	37,705	39,591	1,886
1060-101	RETIREMENT EXPENSE CIVILIAN	45,984	49,287	51,752	2,465
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	18,387	24,524	20,000	(4,524)
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	10,441	10,500	10,500	-
Account Classification Total: PS - Personal Services		\$ 506,126	\$ 614,886	\$ 661,366	\$ 46,480
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	6,543	5,000	5,000	-
2130-101	UTILITIES UTILITIES	36,322	30,000	35,000	5,000
2150-101	MAINTENANCE & REPAIR - BUILDINGS & GROUNDS MAINT. & REP. - BLDNGS & GROUNDS	1,433	1,000	1,000	-
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	350	1,200	350	(850)
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	3,745	16,362	10,000	(6,362)
Account Classification Total: CS - Contractual Services		\$ 48,393	\$ 53,562	\$ 51,350	\$ (2,212)
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	-	362	200	(162)
3410-102	DEPARTMENTAL SUPPLIES & MATERIALS JANITORIAL SUPPLIES	94	-	500	500
3410-103	DEPARTMENTAL SUPPLIES & MATERIALS SAND/GRAVEL/SLAG	2,452	20,000	10,000	(10,000)
3410-104	DEPARTMENTAL SUPPLIES & MATERIALS CONCRETE & CEMENT	1,444	5,000	3,000	(2,000)
3410-105	DEPARTMENTAL SUPPLIES & MATERIALS ASPHALT	7,360	16,500	10,000	(6,500)
3410-106	DEPARTMENTAL SUPPLIES & MATERIALS SALT	86,808	100,000	100,000	-
3410-107	DEPARTMENTAL SUPPLIES & MATERIALS PIPE	-	500	-	(500)
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	2,395	16,638	5,000	(11,638)
3430-101	AUTOMOBILE SUPPLIES FUEL	29,568	30,000	30,000	-
3450-101	UNIFORMS SAFETY GEAR	695	6,000	3,000	(3,000)
Account Classification Total: C - Commodities		\$ 130,815	\$ 195,000	\$ 161,700	\$ (33,300)

Account Number	Account Description	FY2019 Actual	FY2020 Amended Budget	FY2021 Approved Budget	Change from FY20 to FY21 + or (-)
<i>CAP - Capital Outlay</i>					
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	26,658	44,000	35,000	(9,000)
4590-104	CAPITAL OUTLAY - EQUIPMENT OTHER EQUIPMENT	24,367	33,438	25,000	(8,438)
Account Classification Total: CAP - Capital Outlay		\$ 51,025	\$ 77,438	\$ 60,000	\$ (17,438)
Division Total: 750 - STREETS & HIGHWAYS		\$ 736,359	\$ 940,886	\$ 934,416	\$ (6,470)

CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2020 - 2021

DEPARTMENT: PUBLIC WORKS - STREETS & HIGHWAYS

NUMBER: 750

<u>POSITION</u>	<u>PAY GRADE</u>	<u>APPROVED</u>	<u>BASE SALARY</u>
WORKING FOREMAN	C13C	1	38,273
TREE CREW LEADER	C12C	1	36,405
CONCRETE FINISHER	H14C	1	34,439
BLACKTOP CREW LEADER	C10C	1	34,373
HEAVY EQUIPMENT OPERATOR	H11C	2	66,467
LIGHT EQUIPMENT OPERATOR	H07C	1	32,439
TRUCK DRIVER	H06C	4	128,661
LABORER II	H04C	4	127,237
LONGEVITY/UNIFORM ALLOWANCE/CDL			16,506
PAYROLL ACCRUAL			2,723
GRAND TOTAL		15	517,523

Account Number	Account Description	FY2019 Actual	FY2020 Amended Budget	FY2021 Approved Budget	Change from FY20 to FY21 + or (-)
Department: 60 - PUBLIC WORKS					
Division: 754 - MOTOR POOL					
<i>PS - Personal Services</i>					
1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	220,013	263,606	277,063	13,457
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	16,716	20,166	21,195	1,029
1060-101	RETIREMENT EXPENSE CIVILIAN	23,509	26,361	27,706	1,345
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	11,487	15,056	12,000	(3,056)
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	5,840	5,600	5,600	-
1100-102	OTHER FRINGE BENEFITS TOOL ALLOWANCE	8,554	9,600	9,600	-
Account Classification Total: PS - Personal Services		\$ 286,119	\$ 340,389	\$ 353,165	\$ 12,776
<i>CS - Contractual Services</i>					
2110-101	TELEPHONE TELEPHONE	2,772	3,000	2,000	(1,000)
2130-101	UTILITIES UTILITIES	34,264	25,500	35,000	9,500
2150-101	MAINTENANCE & REPAIR - BUILDINGS & GROUNDS MAINT. & REP. - BLDNGS & GROUNDS	1,286	2,000	1,300	(700)
2170-101	MAINTENANCE & REPAIR - AUTOS & TRUCKS MAINT. & REPAIR - AUTOS & TRUCKS	157,407	187,000	180,000	(7,000)
2210-101	TRAINING & EDUCATION TRAINING & EDUCATION	932	5,000	3,000	(2,000)
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	163,504	105,301	105,000	(301)
Account Classification Total: CS - Contractual Services		\$ 360,166	\$ 327,801	\$ 326,300	\$ (1,501)
<i>C - Commodities</i>					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	79	300	300	-
3410-102	DEPARTMENTAL SUPPLIES & MATERIALS JANITORIAL SUPPLIES	-	200	200	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	13,998	7,100	10,000	2,900
3430-101	AUTOMOBILE SUPPLIES FUEL	6,824	3,944	4,000	56
Account Classification Total: C - Commodities		\$ 20,901	\$ 11,544	\$ 14,500	\$ 2,956

Account Number	Account Description	FY2019 Actual	FY2020 Amended Budget	FY2021 Approved Budget	Change from FY20 to FY21 + or (-)
<i>CAP - Capital Outlay</i>					
4590-103	CAPITAL OUTLAY - EQUIPMENT SHOP EQUIPMENT	205	6,500	3,000	(3,500)
Account Classification Total: CAP - Capital Outlay		\$ 205	\$ 6,500	\$ 3,000	\$ (3,500)
Division Total: 754 - MOTOR POOL		\$ 667,391	\$ 686,234	\$ 696,965	\$ 10,731

CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2020 - 2021

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	38,273
ASSISTANT WORKING FOREMAN	H14C	1	34,439
MECHANIC	H11C	5	166,168
SERVICE PERSON	H06C	1	32,165
LONGEVITY/CDL			4,824
PAYROLL ACCRUAL			1,194
GRAND TOTAL		8	277,063

Account Number	Account Description	FY2019 Actual	FY2020 Amended Budget	FY2021 Approved Budget	Change from FY20 to FY21 + or (-)
Department: 60 - PUBLIC WORKS					
Division: 755 - STREET CONSTRUCTION					
<i>CAP - Capital Outlay</i>					
4580-102	CAPITAL OUTLAY - OTHER IMPROVEMENTS STREET PAVING	2,483,715	2,835,955	1,600,000	(1,235,955)
4580-103	CAPITAL OUTLAY - OTHER IMPROVEMENTS STREET REPAIR	953,897	1,365,558	750,000	(615,558)
4580-104	CAPITAL OUTLAY - OTHER IMPROVEMENTS SIDEWALK PROGRAM	255,864	415,000	100,000	(315,000)
Account Classification Total: CAP - Capital Outlay		\$ 3,693,475	\$ 4,616,513	\$ 2,450,000	\$ (2,166,513)
Division Total: 755 - STREET CONSTRUCTION		\$ 3,693,475	\$ 4,616,513	\$ 2,450,000	\$ (2,166,513)

Account Number	Account Description	FY2019 Actual	FY2020 Amended Budget	FY2021 Approved Budget	Change from FY20 to FY21 + or (-)
Department: 25 - CONTRIBUTIONS					
Division: 402 - ECONOMIC DEVELOPMENT					
<i>CS - Contractual Services</i>					
2220-101	DUES & SUBSCRIPTIONS DUES & SUBSCRIPTIONS	11,461	18,000	30,000	12,000
2220-103	DUES & SUBSCRIPTIONS CONTRIBUTIONS TO REGION II	12,285	12,300	12,300	-
2220-104	DUES & SUBSCRIPTIONS CONTRIBUTIONS TO KYOVA	17,198	17,200	17,200	-
Account Classification Total: CS - Contractual Services		\$ 40,944	\$ 47,500	\$ 59,500	\$ 12,000
<i>CON - Contributions</i>					
5670-109	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES ECONOMIC DEVELOPMENT	584,019	1,051,565	650,000	(401,565)
5670-113	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES MICRO GRANTS - COUNCIL	-	27,500	27,500	-
5680-102	OTHER CONTRIBUTIONS/TRANSFERS OTHER CONTRIBUTIONS - MISC.	51,000	26,000	26,000	-
Account Classification Total: CON - Contributions		\$ 635,019	\$ 1,105,065	\$ 703,500	\$ (401,565)
Division Total: 402 - ECONOMIC DEVELOPMENT		\$ 675,963	\$ 1,152,565	\$ 763,000	\$ (389,565)
Division: 707 - DOG WARDEN/HUMANE SOCIETY					
<i>CON - Contributions</i>					
5670-102	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES ANIMAL CONTROL SHELTER	150,000	150,000	200,000	50,000
Account Classification Total: CON - Contributions		\$ 150,000	\$ 150,000	\$ 200,000	\$ 50,000
Division Total: 707 - DOG WARDEN/HUMANE SOCIETY		\$ 150,000	\$ 150,000	\$ 200,000	\$ 50,000
Division: 709 - AMBULANCE AUTHORITY					
<i>CON - Contributions</i>					
5670-103	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES CC EMS FOR WESTMORELAND	71,546	70,000	70,000	-
Account Classification Total: CON - Contributions		\$ 71,546	\$ 70,000	\$ 70,000	\$ -
Division Total: 709 - AMBULANCE AUTHORITY		\$ 71,546	\$ 70,000	\$ 70,000	\$ -

Account Number	Account Description	FY2019 Actual	FY2020 Amended Budget	FY2021 Approved Budget	Change from FY20 to FY21 + or (-)
Division: 759 - PUBLIC TRANSIT					
<i>CON - Contributions</i>					
5670-108	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES TRANSFER T.T.A. EXCESS LEVY	234,627	205,000	205,000	-
Account Classification Total: CON - Contributions		\$ 234,627	\$ 205,000	\$ 205,000	\$ -
Division Total: 759 - PUBLIC TRANSIT		\$ 234,627	\$ 205,000	\$ 205,000	\$ -
Division: 900 - PARKS & RECREATION					
<i>CS - Contractual Services</i>					
2130-101	UTILITIES UTILITIES	29,412	35,000	35,000	-
2300-102	CONTRACTED SERVICES OTHER CONTRACTED SERVICES	243,656	252,837	215,000	(37,837)
Account Classification Total: CS - Contractual Services		\$ 273,068	\$ 287,837	\$ 250,000	\$ (37,837)
<i>CON - Contributions</i>					
5670-106	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES GREATER HGTN PARK BD PROP. TAX	482,200	650,000	650,000	-
Account Classification Total: CON - Contributions		\$ 482,200	\$ 650,000	\$ 650,000	\$ -
Division Total: 900 - PARKS & RECREATION		\$ 755,268	\$ 937,837	\$ 900,000	\$ (37,837)
Division: 901 - VISITORS BUREAU					
<i>CON - Contributions</i>					
5670-110	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES CONVENTION VISITORS BUREAU	389,058	400,000	400,000	-
Account Classification Total: CON - Contributions		\$ 389,058	\$ 400,000	\$ 400,000	\$ -
Division Total: 901 - VISITORS BUREAU		\$ 389,058	\$ 400,000	\$ 400,000	\$ -

Account Number	Account Description	FY2019 Actual	FY2020 Amended Budget	FY2021 Approved Budget	Change from FY20 to FY21 + or (-)
Division: 906 - ARTS & HUMANITIES					
<i>CON - Contributions</i>					
5670-107	CONTRIBUTIONS/TRANSFERS TO OTHER ENTITIES CITY OF HGTM 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					
		\$ 2,284,463	\$ 2,923,402	\$ 2,546,000	\$ (377,402)

Account Number	Account Description	FY2019 Actual	FY2020 Amended Budget	FY2021 Approved Budget	Change from FY20 to FY21 + or (-)
Department: 65 - TRANSFERS					
Division: 402 - ECONOMIC DEVELOPMENT					
<i>CON - Contributions</i>					
5680-104	OTHER CONTRIBUTIONS/TRANSFERS HMDA FOR JDPSB BOND DEBT	370,491	370,525	371,000	475
Account Classification Total: CON - Contributions		\$ 370,491	\$ 370,525	\$ 371,000	\$ 475
Division Total: 402 - ECONOMIC DEVELOPMENT					
		\$ 370,491	\$ 370,525	\$ 371,000	\$ 475
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	445,000	532,169	500,000	(32,169)
5680-001	OTHER CONTRIBUTIONS/TRANSFERS HMDA FOR CIVIC ARENA BOND DEBT	487,325	491,422	490,000	(1,422)
Account Classification Total: CON - Contributions		\$ 932,325	\$ 1,023,591	\$ 990,000	\$ (33,591)
Division Total: 910 - CIVIC ARENA					
		\$ 932,325	\$ 1,023,591	\$ 990,000	\$ (33,591)
Department Total: 65 - TRANSFERS					
		\$ 1,302,816	\$ 1,404,116	\$ 1,371,000	\$ (33,116)

Account Number	Account Description	FY2019 Actual	FY2020 Amended Budget	FY2021 Approved Budget	Change from FY20 to FY21 + or (-)
Department: 20 - CONTINGENCIES					
Division: 699 - CONTINGENCIES					
<i>CON - Contributions</i>					
5680-103	OTHER CONTRIBUTIONS/TRANSFERS CONTINGENCIES - MISCELLANEOUS	(1,066,477)	199,127	1,377,854	1,178,727
Account Classification Total: CON - Contributions		\$ (1,066,477)	\$ 199,127	\$ 1,377,854	\$ 1,178,727
Division Total: 699 - CONTINGENCIES		\$ (1,066,477)	\$ 199,127	\$ 1,377,854	\$ 1,178,727

Account Number	Account Description	FY2019 Actual	FY2020 Amended Budget	FY2021 Approved Budget	Change from FY20 to FY21 + or (-)
Department: 35 - GRANTS					
Division: 403 - FEDERAL GRANTS					
<i>CS - Contractual Services</i>					
	FEDERAL GRANTS - MISCELLANEOUS	1,822,783	2,076,115	1,800,000	(276,115)
Account Classification Total: CS - Contractual Services		\$ 1,822,783	\$ 2,076,115	\$ 1,800,000	\$ (276,115)
Division Total: 403 - FEDERAL GRANTS					
		\$ 1,822,783	\$ 2,076,115	\$ 1,800,000	\$ (276,115)
Division: 404 - STATE GRANTS					
<i>CS - Contractual Services</i>					
	STATE GRANTS - MISCELLANEOUS	25,621	500,000	200,000	(300,000)
Account Classification Total: CS - Contractual Services		\$ 25,621	\$ 500,000	\$ 200,000	\$ (300,000)
Division Total: 404 - STATE GRANTS					
		\$ 25,621	\$ 500,000	\$ 200,000	\$ (300,000)
Division: 432 - GRANT CLEARING					
<i>CS - Contractual Services</i>					
	GRANT CLEARING - MISCELLANEOUS	198,474	455,891	208,200	(247,691)
Account Classification Total: CS - Contractual Services		\$ 198,474	\$ 455,891	\$ 208,200	\$ (247,691)
Division Total: 432 - GRANT CLEARING					
		\$ 198,474	\$ 455,891	\$ 208,200	\$ (247,691)
Department Total: 35 - GRANTS					
		\$ 2,046,878	\$ 3,032,006	\$ 2,208,200	\$ (823,806)

Account Number	Account Description	FY2019 Actual	FY2020 Amended Budget	FY2021 Approved Budget	Change from FY20 to FY21 + or (-)
Department: 68 - CAPITAL PROJECTS					
Division: 975 - GENERAL GOVERNMENT					
<i>CAP - Capital Outlay</i>					
4580-101	CAPITAL OUTLAY - OTHER IMPROVEMENTS	1,907,344	3,745,637	1,000,000	(2,745,637)
Account Classification Total: CAP - Capital Outlay		\$ 1,907,344	\$ 3,745,637	\$ 1,000,000	\$ (2,745,637)
Division Total: 975 - CAPITAL PROJECTS		\$ 1,907,344	\$ 3,745,637	\$ 1,000,000	\$ (2,745,637)

CITY OF HUNTINGTON WV FY2021 Coal Severance Fund Revenue Budget					
Account Number	Description	FY2019 Actual	FY2020 Estimated Actual	FY2021 Approved Budget	Change from FY2020 to FY2021+ or (-)
310	COAL SEVERANCE TAX	152,320	120,000	120,000	-
380	INTEREST EARNED ON INVESTMENTS	56	40	35	(5)
399	MISCELLANEOUS REVENUE	-	-	-	-
Total of All Revenues		\$ 152,376	\$ 120,040	\$ 120,035	\$ (5)

CITY OF HUNTINGTON WV FY2021 Coal Severance Fund Expenditure Budget					
Account Number	Description	FY2019 Actual	FY2020 Amended Budget	FY2021 Approved Budget	Change from FY2010 to FY2021 + or (-)
2240-101	AUDIT COSTS	700	700	700	-
4590-104	CAPITAL OUTLAY - EQUIPMENT	-	-	-	-
5670-101	CONTRIBUTIONS/TRANSFERS TO CIVIC ARENA OPERATIONS	186,622	119,340	119,335	(5)
Total of All Expenditures		\$ 187,322	\$ 120,040	\$ 120,035	\$ (5)

CITY OF HUNTINGTON WV SANITATION & TRASH FUND FY2021 REVENUE BUDGET					
Account Number	Description	FY2019 Actual	FY2020 Amended Budget	FY2021 Approved Budget	Change from FY2020 to FY2021 + or (-)
350-101	REFUSE COLLECTION (GARBAGE & TRASH FEES) OUT OF CITY REFUSE FEES	9,300	12,000	12,000	-
350-102	REFUSE COLLECTION (GARBAGE & TRASH FEES) SPECIAL PICKUP FEES	2,875	4,000	4,000	-
350-103	REFUSE COLLECTION (GARBAGE & TRASH FEES) IN CITY REFUSE FEES	3,274,014	3,251,300	3,350,000	98,700
350-105	REFUSE COLLECTION (GARBAGE & TRASH FEES) PENALTIES	140,621	130,000	170,000	40,000
371-101	PAYMENT IN LIEU OF TAXES PILOT - HGTV HOUSING AUTHORITY	69,105	70,000	70,000	-
380-138	INTEREST EARNED ON INVESTMENTS FSB CHECKING ACCT *7618	385	300	300	-
399-105	MISCELLANEOUS REVENUE NON-STIPULATED	133,884	16,000	20,000	4,000
399-117	MISCELLANEOUS REVENUE DONATIONS	-	-	-	-
Total of All Revenues		\$3,630,184	\$3,483,600	\$3,626,300	\$142,700

CITY OF HUNTINGTON WV SANITATION & TRASH FUND FY2021 EXPENDITURE BUDGET					
Account Number	Description	FY2019 Actual	FY2020 Amended Budget	FY2021 Approved Budget	Change from FY2020 to FY2021 + or (-)

Department: 70 - SANITATION & TRASH

Division: 800 - SANITATION & TRASH

PS - Personal Services

1030-101	SALARY & WAGES OF EMPLOYEES SALARY & WAGES OF EMPLOYEES	1,145,687	1,170,843	1,290,106	119,263
1030-106	SALARY & WAGES OF EMPLOYEES RESTRICTED FOR PAYOUTS	0	14,000	34,000	0
1040-101	FICA TAX - SOCIAL SECURITY FICA TAX - SOCIAL SECURITY	87,336	89,569	98,693	9,124
1050-101	GROUP INSURANCE GROUP INSURANCE	526,472	420,000	420,000	-
1050-109	GROUP INSURANCE IBNR HEALTH CARE CLAIMS	9,408	10,000	10,000	-
1060-101	RETIREMENT EXPENSE CIVILIAN	117,454	117,088	129,011	11,923
1080-101	OVERTIME / EXTRA HELP OVERTIME/EXTRA HELP	65,958	67,000	67,000	-
1100-101	OTHER FRINGE BENEFITS UNIFORM ALLOWANCE	24,648	24,500	25,900	1,400

Account Classification Total: PS - Personal Services		1,976,963	\$1,913,000	\$2,074,710	\$141,710
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CS - Contractual Services

2110-101	TELEPHONE TELEPHONE	8,811	10,800	5,000	(5,800)
2130-101	UTILITIES UTILITIES	9,390	6,000	6,000	-
2130-102	UTILITIES LANDFILL ELACHATE TREATMENT	146,353	120,000	115,000	-
2170-101	MAINTENANCE & REPAIR - AUTOS & TRUCKS MAINT. & REPAIR - AUTOS & TRUCKS	401,494	220,000	200,000	(20,000)
2180-101	POSTAGE POSTAGE	32,150	35,000	33,000	(2,000)
2260-102	INSURANCE & BONDS WORKER'S COMP	147,494	125,000	125,000	-
2260-103	INSURANCE & BONDS LIABILITY INSURANCE	72,936	75,000	83,000	8,000
2300-101	CONTRACTED SERVICES CONTRACTED SERVICES	455,236	440,000	440,000	-
2300-102	CONTRACTED SERVICES OTHER CONTRACTED SERVICES	-	-	-	-
2300-107	CONTRACTED SERVICES COLLECTIONS	114,090	100,000	100,000	-

Account Classification Total: CS - Contractual Services		\$1,387,954	1,131,800	\$1,107,000	(\$19,800)
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CITY OF HUNTINGTON WV SANITATION & TRASH FUND FY2021 EXPENDITURE BUDGET					
Account Number	Description	FY2019 Actual	FY2020 Amended Budget	FY2021 Approved Budget	Change from FY2020 to FY2021 + or (-)
C - Commodities					
3410-101	DEPARTMENTAL SUPPLIES & MATERIALS OFFICE SUPPLIES	283	3,800	4,390	590
3410-102	DEPARTMENTAL SUPPLIES & MATERIALS JANITORIAL SUPPLIES	722	1,000	1,000	-
3410-108	DEPARTMENTAL SUPPLIES & MATERIALS OTHER SUPPLIES	11,851	5,186	11,000	5,814
3430-101	AUTOMOBILE SUPPLIES FUEL	121,172	102,000	102,000	-
3450-101	UNIFORMS -SAFETY GEAR	4,121	7,000	5,000	(2,000)
Account Classification Total: C - Commodities		\$138,149	\$118,986	123,390	\$4,404
CAP - Capital Outlay					
4590-102	CAPITAL OUTLAY - EQUIPMENT MOTOR EQUIPMENT	151,200	203,200	151,200	(52,000)
4590-104	CAPITAL OUTLAY - EQUIPMENT OTHER EQUIPMENT	(1,848)	10,000	10,000	-
4650-101	DEPRECIATION EXPENSE DEPRECIATION EXPENSE	156,978	160,000	160,000	-
Account Classification Total: CAP - Capital Outlay		\$306,330	\$373,200	\$321,200	(\$52,000)
NO - Non-operating Objects					
6700-101	OTHER INTEREST & PENALTIES INTEREST ON LEASE PURCHASES	889	-	-	-
Account Classification Total: NO - Non-operating Objects		\$889	\$0	\$0	\$0
Division Total: 800 - SANITATION & TRASH		\$3,810,285	\$3,536,986	\$3,626,300	\$74,314

**CITY OF HUNTINGTON
EMPLOYEE DETAIL BUDGET SUPPLEMENT
FISCAL YEAR 2020 - 2021**

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	\$41,497
CODE ENFORCEMENT	C11C	3	106,343
HEAVY EQUIP OPERATOR	H11C	3	99,701
TRUCK DRIVER	H06C	11	353,819
LABORER	H04C	19	604,375
REVENUE SPECIALIST	A11D	1	38,555
LONGEVITY/CDL			39,030
PAYROLL ACCRUAL			6,787
GRAND TOTAL		38	\$1,290,106